

HEALTH AND WELL-BEING BOARD

14 February 2023

2022/23 Better Care Fund (BCF) P8 Budget Monitoring

Board Sponsor

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Author

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Priorities

This report is relevant to the following Joint Local Health and Wellbeing Strategy priorities:

- Mental Health and Wellbeing
- Healthy Living at All Ages
- Homes, Communities and Places

Safeguarding

This report has a direct impact on safeguarding adults

The Better Care Fund supports the safe and appropriate discharge of patients from the Acute and Community Hospitals.

Item for Decision, Consideration or Information

Information and assurance

Recommendation

The Health and Well-being Board is asked to note the 2022/2023 Period 8 Better Care Fund Budget monitoring position, in line with national requirements.

Background

1. HWB's are required:
 - to ensure that use of the mandatory funding contributions NHS minimum contribution, improved Better Care Fund (iBCF) grant and the Disabled Facilities Grant) has been agreed in writing, and that the national conditions are met; and
 - provide an end of year reconciliation to Departments and NHS England/Improvement, confirming that the national conditions have been met, total spend from the mandatory funding sources and a breakdown of agreed spending on social care from the NHS minimum contribution.
2. The national conditions for the BCF in 2022/23 are:
 - A jointly agreed plan between local health and social care commissioners, signed off by the HWBB.

- NHS contribution to adult social care at HWBB level to be maintained in line with the uplift to NHS minimum contribution.
- Invest in NHS commissioned out-of-hospital services.
- Implementing the BCF policy objectives:
 - Enable people to stay well, safe, and independent at home for longer
 - Provide the right care in the right place at the right time.

Funding Contributions – 2022/23

3. *NHS Minimum Contribution* - In line with national guidance and national condition 2 (see above), the 2022/23 Better Care Fund for Worcestershire demonstrated 5.66% growth on the NHS's Minimum Contribution (£2.4 million), giving a total value of the BCF of £69,456,193, as shown in **Table 1**. Details of the BCF schemes and forecast year end outturn can be seen at **Appendix A**.

Table 1 – BCF Allocation for 2022/23 compared to 2021/22

Funding Contributions	Year		Movement	%
	21/22	22/23		
	£	£	£	
CCG Minimum Contribution	41,896,797	44,268,156	2,371,359	5.66%
Disabled Facilities	6,163,577	6,163,577	-	0.0%
* iBCF	18,465,125	19,024,460	559,335	3.03%
BCF Total	66,525,499	69,456,193	2,930,694	

* Including £2.38m "Winter Pressures" allocation

4. There has been inflation of 3% applied to the *Improved Better Care Fund* (iBCF) which is allocated to local authorities for 2022/23, this now stands at £19.0m (increase of £0.6m). The Health and Well Being Board are asked to note that in line with national guidance issued in 2020/21 the Council has re-classified the Winter Pressures funding of £2.38m as part of the iBCF.
5. *Disabled Facilities Grant* - This Grant has been passported to District Councils in accordance with the national allocated amounts as set out in **Table 2**.

Table 2 – DFG Allocations per District Council for 2022/23

District Council	£
Bromsgrove	1,036,273
Malvern Hills	682,875
Redditch	952,377
Worcester	780,221
Wychavon	1,251,934
Wyre Forest	1,459,897
TOTAL	6,163,577

2022/23 BCF Period 8 Forecast Outturn

6. The 2022/23 BCF forecast outturn is currently reporting an overspend of £1.727m against the budget (£69,456,193). The overspend will be mitigated following the

utilisation of one-off funding from each party. The overspend has been forecast throughout the financial year. Further detail on a scheme-by-scheme basis can be seen in **Appendix 1**.

7. The P8 position does not include additional Hospital discharge funding which was announced on 22nd September 2022 and 09th January 2023. Requirements of the grant stipulate that expenditure and funding must be reported within the BCF, however this will be represented in the P9 (December) BCF reports.

Legal, Financial and HR Implications

8. Reporting to Health and Wellbeing Board on a quarterly basis is deemed to follow good practice guidelines.
9. The BCF is a ring-fenced grant. It has been agreed that any over- or underspend will be jointly attributable to NHS Herefordshire and Worcestershire ICB and the County Council.
10. There are no HR implications within this report

Privacy Impact Assessment

11. Non arising directly from this report

Equality and Diversity Implications

12. An Equality Relevance Screening has been completed in respect of these recommendations. The screening did not identify any potential Equality considerations requiring further consideration.

Contact Points

County Council Contact Points

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Specific Contact Points for this report

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Background Papers

None

APPENDIX 1

BETTER CARE FUND Period 8 monitoring

Better Care Fund (BCF)						
Scheme	BCF £	iBCF £	DFG £	Total budget for 2022/23 £	Forecast outturn £	Variance
Revenue Schemes from NHS H&W contributions (stay in NHS H&W)						
General Rehab Beds	12,794,133	0	0	12,794,133	12,794,133	0
Intermediate Beds	1,849,772	0	0	1,849,772	1,849,772	0
Neighbourhood Teams	7,822,779	0	0	7,822,779	7,822,779	0
Onward Care Team	714,149	0	0	714,149	714,149	0
Worcestershire IP Unit- Pathway 2	5,160,828	0	0	5,160,828	5,160,828	0
Total	28,341,660	0	0	28,341,660	28,341,660	0
Funding transfer from NHS H&W to Local Authority						
Pathway 1(UPI)	6,643,478	0	0	6,643,478	8,425,775	1,782,297
Pathway 1+	257,000	0	0	257,000	257,000	0
Rapid Response Social Work Team	370,800	1,263	0	372,063	372,063	0
Pathway 3 (SPOT DTA)	-528,977	1,478,442	0	949,465	869,930	-79,535
Worcestershire Step-down Unit	0	0	0	0	0	0
External placement contingency (Winter Pressures)	0	0	0	0	0	0
ASWC in Community Hospitals, Resource Centres and DtA Beds-Onward Care Team	471,275	504,000	0	975,275	975,275	0
Carers	1,158,022	101,978	0	1,260,000	1,260,000	0
Implementation of the Care Act - additional demand for Home Care	2,178,997	298,942	0	2,477,939	2,477,939	0
LD Complex Cases	803,500	0	0	803,500	803,500	0
WCES	1,762,000	0	0	1,762,000	1,762,000	0
Disabled Facilities Grant	0	0	6,163,577	6,163,577	6,163,577	0
GP attached Social Workers	310,400	0	0	310,400	310,400	0
NHS Investment in Care Homes	2,500,000	0	0	2,500,000	2,500,000	0
BCF Support Post	0	0	0	0	24,161	24,161
Total	15,926,495	2,384,625	6,163,577	24,474,697	26,201,620	1,726,923
WCC Support	0	0	0	0	-863,462	-863,462
ICB Support	0	0	0	0	-863,462	-863,462
	0	0	0	0	0	0
	0	0	0	0	0	0
Additional Resource required	0	0	0	0	-1,726,923	-1,726,923
	15,926,495	2,384,625	6,163,577	24,474,697	24,474,697	0
TOTAL BCF	44,268,155	2,384,625	6,163,577	52,816,357	52,816,357	0