

HEALTH AND WELLBEING BOARD

26 SEPTEMBER 2023

2023-25 Better Care Fund (BCF) Plan & Quarter 1 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:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Prevention & inequalities | <input checked="" type="checkbox"/> Homes, Communities & Places |
| <input checked="" type="checkbox"/> Mental Health & Wellbeing | <input type="checkbox"/> Jobs & Opportunities |
| <input checked="" type="checkbox"/> Healthy Living at All Ages | |

Safeguarding

This report does not have a direct impact on safeguarding children.

This report has a direct impact on safeguarding children or adults.

The Better Care Fund supports the timely, safe and appropriate discharge of patients from the Acute and Community Hospitals. It also aims to enable people to stay well, safe and independent at home for longer, through a number of different initiatives and services.

Item for Decision, or Information & Assurance

- | | |
|-----------------------------------|---|
| <input type="checkbox"/> Decision | <input checked="" type="checkbox"/> Information/assurance |
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Recommendation

- 1. The Health and Wellbeing Board is asked to:**
 - a) Note the 2023/24 Quarter 1 Better Care Fund Budget monitoring position, in line with national requirements, and**
 - b) Note Worcestershire's Better Care Fund 2023-2025 plan as virtually approved for submission to NHS England in June 2023, in line with national requirements set by NHS England and central government.**

Background

2. The Better Care Fund (BCF) is one of the government's national vehicles for driving health and social care integration. It requires integrated care boards (ICBs) and local government to agree a joint plan, owned by the Health and Wellbeing Board (HWB).
3. The vision for the BCF over 2023-2025 is to support people to live healthy, independent, and dignified lives, through joining up health, social care and housing services seamlessly around the person. This vision is underpinned by the two core BCF objectives set out in the national conditions. Worcestershire's Better Care Fund 2023 - 2025 plans have been developed in line with meeting the national conditions and ambitions to commission services that have an impact on the metrics.
4. Information and data are shared across the system to inform the BCF planning to consider how organisations and providers are meeting the BCF outcomes and metrics. Stakeholders include but are not limited to Worcestershire County Council (WCC), Herefordshire & Worcestershire Health & Care Trust, NHS Herefordshire & Worcestershire ICB, Primary Care Networks, Worcestershire Healthwatch, voluntary and community organisations, Worcestershire Association of Carers, members of the Worcestershire Strategic Housing Officers Group.
5. Engagement and involvement has been through a variety of system wide and internal meetings, including the Integrated Commissioning Executive Officers Group (ICEOG) as part of developing the Integrated Care System in Herefordshire and Worcestershire. The plans were also discussed at ICB Executive Leadership Team and Strategic Commissioning Committee. The plans were virtually distributed to Health and Wellbeing Board members on 13 June 2023 for approval to submit to NHS England on 23 June 2023. This is inline with National Condition 1 of the BCF Requirements.
6. 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.
 - 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.

Better Care Fund 2023-2025 Planning Requirements

7. To be compliant the Better Care Fund Plans 2023-2025, plans must consist of:
 - a. Better Care Fund 23-25 Planning Template; including Capacity and Demand Planning for Intermediate Care Services and Hospital Discharge Fund Plans. (This can be seen at **Appendix 2**)
Please Note: There is a known fault in the expenditure tab which has been noted to the BCF Team, all cells have been completed as required.
 - b. Narrative Template. (This can be seen at **Appendix 3**)
 - c. ICB Discharge Funding Template. This provides confirmation that the ICB has agreed a distribution of the full allocation of Adult Social Care Discharge Fund with HWBs and to enable the BCF team to collate this and communicate to partners. (This can be seen at **Appendix 4**)

8. The National Conditions for the 23-25 plan are:

- 1) A jointly agreed plan between local health and social care commissioners, signed off by the HWB
- 2) Implementing BCF policy objective 1: enabling people to stay well, safe and independent at home for longer
- 3) Implementing BCF policy objective 2: providing the right care, at the right place, at the right time
- 4) Maintaining the NHS's contribution to adult social care (in line with the uplift to the NHS minimum contribution to the BCF), and investment in NHS commissioned out of hospital services

9. The BCF Policy Framework sets national metrics that must be included in BCF plans in 2023-2025. The metrics for the BCF in 2023-2025 are:

Metric	Description
Avoidable admissions to hospital	Unplanned hospitalisation for chronic ambulatory care sensitive conditions
Residential Admissions	Older adults (65 and older) whose long-term care needs are met by admission to residential and nursing care per 100,000 population.
Effectiveness of reablement	Proportion of older people (65 and older) still at home 91 days after discharge from hospital into reablement or rehabilitation services
Discharge to usual place of residence	Improving the proportion of people discharged home, based on data on discharge to their usual place of residence
Falls	Emergency hospital admissions following a fall for people over the age of 65
Discharge Ready Metric *Not Yet Live*	*TBC Ahead of Winter 2023*

Better Care Fund 2023-2025 Plan Development Timeline

10. The report discussed at the 23 May 2023 Health and Wellbeing Board, outlined the timescales for the development of the plans from publication of the policy framework to submission of the completed plan to NHS England.
11. As outlined in the timeline, there was opportunity to submit draft BCF plans for feedback provided by BCF regional lead managers and subject matter experts. Worcestershire's draft plans were submitted for observational feedback on 19 May 2023, and this was received on 2 June 2023. Overall, the draft plans were well received, and further amendments were made to strengthen the final plans to meet the key lines of enquiry set out in the planning requirements.
12. The Health and Wellbeing Board were asked to agree to receive and approve Worcestershire's BCF plans virtually. This was due to the limited timescales provided for plan development outside of the planned Health and Wellbeing Board meetings.
13. Worcestershire's BCF 2023-2025 plans were circulated to members on 13 June 2023. This offered the opportunity for comment by members ahead of submission to NHS England on 23 June 2023.

14. In August 2023, Worcestershire plans were signed off by the Regional Director for NHSE Midlands as 'recommended for approval'. This has gone to National partners for them to consider and endorse the recommendations, and following this approval letters can be released in September 2023.

Funding Contributions – 2023/24

15. *NHS Minimum Contribution* - In line with national guidance, the 2023/24 Better Care Fund for Worcestershire demonstrated 5.66% growth on the NHS's Minimum Contribution (£2.5 million), and 8.72% growth on the Disabled facility grant giving a total value of the BCF of £72,499,604 as shown in **Table 1**. Details of the BCF schemes and forecast year end outturn can be seen at **Appendix 1**.

Table 1 – BCF Allocation for 2023/24 compared to 2022/23

Funding Contributions	Year		Movement	%
	22/23	23/24		
	£	£	£	
ICB Minimum contribution	44,268,156	46,773,733	2,505,577	5.66%
Disabled Facilities Grants*	6,163,577	6,701,411	537,834	8.72%
iBCF	19,024,460	19,024,460	0	0%
BCF Total	69,456,193	72,499,604	3,043,411	

*This includes additional funding received in year from DHSC which is to be passported to authorities by the 30 September 2023

16. *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 2023/24

District Council	1 st tranche	2 nd tranche	Total
	£	£	£
Bromsgrove	1,036,273	90,425	1,126,698
Malvern Hills	682,875	59,588	742,463
Redditch	952,377	83,104	1,035,481
Worcester	780,221	68,082	848,303
Wychavon	1,251,934	109,244	1,361,178
Wyre Forest	1,459,897	127,390	1,587,287
TOTAL	6,163,577	537,834	6,701,411

2023/24 BCF Quarter 1 and Forecast Outturn

17. The 2023/24 BCF forecast outturn is currently reporting an overspend of £0.369m against the budget which is due to an increase in Pathway 1 services. This assumes a spend of £0.500m in spot purchases for the full financial year, the spend to date is £0.330m. This is currently being monitored weekly to ensure any variances are highlighted and addressed as soon as possible. If spend continues at the current rate, then there is a risk that the £0.500m spot purchased budget will be exceeded.

The overspend will be mitigated following the utilisation of one-off funding. The overspend has been forecast for quarter 1. Further detail on a scheme-by-scheme basis can be seen in **Appendix 1**.

18. The Quarter 1 position includes the amounts of the additional Hospital discharge funding. The requirements of the grant stipulate that expenditure and funding must be reported within the BCF, and fortnightly and monthly returns are required to be submitted to the Better care fund Team detailing how the additional funding has been utilised.

Impact on health disparities

19. The BCF is crucial in supporting people to live healthy, independent and dignified lives. Through joining up health, social care and housing services to enable people to stay well, safe and independent at home for longer and provide people with the right care, at the right place and time. Within the BCF 2023-2025 narrative plan, there is a specific section relating to how the BCF plan contributes to reducing health inequalities and disparities for the local population, taking account of people with protected characteristics.

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

Legal, Financial and HR Implications

21. Reporting to Health and Wellbeing Board on a quarterly basis is deemed to follow good practice guidelines.

22. 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.

23. There are no HR implications within this report.

Privacy Impact Assessment

24. Non arising directly from this report

Contact Points

County Council Contact Points

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Supporting Information

- Appendix 1 – BCF Scheme's
- Appendix 2 – BCF Planning Template. NOTE: There is a known fault in the expenditure tab which has been noted to the BCF Team, all cells have been completed as required.
- Appendix 3 – BCF Narrative Plan
- Appendix 4 – ICB Discharge Allocation Template

Background Papers

None

Appendix 1

Better Care Fund (BCF)			23/24 Budget						
Provider	Scheme	Line in s75	BCF £	iBCF £	DFG £	Total £	Forecast outturn £	HDF inome forecast £	Variance £
ICB	General Rehab Beds	Community Health Services	13,216,339	0	0	13,216,339	13,216,339		0
ICB	Intermediate Beds	Community Health Services	1,910,814	0	0	1,910,814	1,910,814		0
ICB	Neighbourhood Teams	Community Health Services	8,080,931	0	0	8,080,931	8,080,931		0
ICB	Onward Care Team	Patient Flow Centre	737,716	0	0	737,716	737,716		0
ICB	Worcestershire IP Unit- Pathway 2	Adult Recovery Services	5,331,135	0	0	5,331,135	5,331,135		0
ICB	ICB discharge Funding	Community Health Services	0	0	0	0	2,095,333	-2,095,333	0
Total			29,276,936	0	0	29,276,936	31,372,269	-2,095,333	0
WCC	Pathway 1(UPI)	Adult Recovery Services	7,162,446	1,038,224	0	8,200,670	8,569,980		369,310
WCC	Pathway 1+	Adult Recovery Services	279,359	0	0	279,359	279,359		0
WCC	Rapid Response Social Work Team	Hospital & Rapid Response Assessment	385,683	1,263	0	386,946	386,946		0
WCC	Pathway 3 (SPOT DTA)	Beds for Admission Prevention & Patient flow	229,571	440,218	0	669,789	669,789		0
WCC	ASWC in Community Hospitals, Resource Centres and DtA Beds	Hospital & Rapid Response Assessment	510,286	504,000	0	1,014,286	1,014,286		0
WCC	Carers	Carers	1,158,022	101,978	0	1,260,000	1,260,000		0
WCC	Implementation of the Care Act - additional demand for Home Care	Older People Care Act Eligible Services	2,278,115	298,942	0	2,577,057	2,577,057		0
WCC	LD Complex Cases	LD Complex Cases	803,500	0	0	803,500	803,500		0
WCC	WCES	Integrated Community Equipment Service	1,762,000	0	0	1,762,000	1,762,000		0
WCC	Disabled Facilities Grant	DFCG	0	0	6,701,411	6,701,411	6,701,411		0
WCC	Social Work Alignment to GP Sugeries	Adult Recovery Services	322,816	0	0	322,816	322,816		0
WCC	NHS Investment in Care Homes	Adult Recovery Services	2,500,000	0	0	2,500,000	2,500,000		0
WCC	BCF Homelessness post	Adult Recovery Services	53,000	0	0	53,000	53,000		0
WCC	BCF Support	Adult Recovery Services	52,000	0	0	52,000	52,000		0
WCC	LA Discharge Fund		0	0	0	0	2,667,200	-2,667,200	0
Total			17,496,797	2,384,625	6,701,411	26,582,833	29,619,343	-2,667,200	369,310
WCC	System Support	Adult Recovery Services	0			0	-369,310		-369,310
WCC	iBCF activity		0	16,639,835		16,639,835	16,639,835		0
TOTAL BCF			46,773,733	19,024,460	6,701,411	72,499,604	77,262,137	-4,762,533	0