

<b>Report to:</b>	<b>Health &amp; Wellbeing Board (HWB)</b>
<b>Report of:</b>	<b>Chief Finance Officer (CCG) and Borough Treasurer (SMBC)</b>
<b>Date:</b>	<b>23<sup>rd</sup> September 2020</b>
<b>Subject:</b>	<b>Better Care Fund Q4 Monitoring Return</b>

## 1. Purpose

- 1.1 To receive the Better Care Fund (BCF) Quarter 4 Monitoring Returns for 19/20 and provide an update on the finance performance of the BCF as at 31 March 2020 (Quarter 4).

## 2. Introduction

- 2.1. Following the regional assurance process, the Stockport Better Care Fund (BCF) plan is classified as 'Approved'. BCF funding has therefore been formally released subject to the funding being used in accordance with the approved plan, and the conditions set out in the BCF policy framework for 2019-20 and the BCF planning guidance for 2019-20, including transfer of funds into a pooling arrangement governed by a Section 75 agreement.
- 2.2. The deadline for localities to submit Q4 monitoring returns was Friday 4 September 2020; please see Appendix 1 for the Q4 submission.

## 3. Q4 Progress against plan for integration of health and social care

- 3.1. As at Q4 Stockport met the non-elective admissions, residential admissions and reablement targets, however it did not meet the delayed transfers of care targets.
- 3.2. Although the DToC target was not achieved there has been a decrease compared with average 30 daily delays in 2018/19. The main reasons for social care delays are timely access to residential care and nursing care beds due mainly to patient choice. NHS delays have been due to a combination of access to therapy services and access to nursing care. The average performance for the 11 months we have data for is 26 daily delays against a target of 22.

## 4. Q4 Financial Performance

- 4.1. Actual spend as at the end of Q4 is £33.162m, an over spend of £0.110m against the planned figure of £33.052m, as detailed in Table 1.

### 4.2. Table 1

Service	Variance Over / (Under) spend (£000s)	Lead Commissioner
Neighbourhood Service	30	LA
Enhanced Support Service	(30)	LA
LD Tenancy (Stockport Road)	61	LA
Disabled Facilities Grant (DFG) (Capital)	49	LA
<b>Total</b>	<b>110</b>	

#### 4.3. **Council**

##### Neighbourhood Service / Enhanced Support Service

In-year vacancies within the Enhanced Support service with a forecast underspend of £0.030m allowed for additional investment into the wider Neighbourhood services.

##### LD Tenancy (Stockport Road) – overspend of £0.061m

The overspend at outturn related to additional staff resources which were required above baseline establishments to support individuals with complex needs.

##### Disabled Facilities Grant (DFG) – capital - overspend of £0.049m

During 19/20 the DFG continued to support mandatory provision alongside capital investment into a number of other appropriate schemes aligned to Adult Social Care. As reported at Q3 DFG balances are also being used to support the Academy of Living Well St Thomas' development, aligned to the new intermediate tier facility. The underspend reported at Q3 has been in part offset by some initial costs incurred aligned to this development.

##### Equipment Service

The anticipated overspend within the equipment service at Q3 has been negated at outturn due to the approved transfer from revenue to capital of applicable equipment expenditure aligned to the Disabled Facilities Grant.

#### 4.4. **Stockport CCG**

All CCG commissioned schemes are spending in line with plan.

Additional detail of the BCF financial performance by scheme is provided in Appendix 2.

### **5. Recommendations**

#### 5.1 The Board are recommended to:

- (i) Approve the BCF monitoring returns.
- (ii) To note the finance performance of the BCF as at 31 March 2020 (Quarter 4).