

Report to:	Health & Wellbeing Board (HWB)
Report of:	Interim Chief Finance Officer (CCG) and Deputy Chief Executive (S151 Officer) (SMBC)
Date:	6 March 2024
Subject:	Better Care Fund Financial Performance Q3 2023/24

1. Purpose

- 1.1 To share the Better Care Fund (BCF) Q3 template, which was submitted to the national BCF Team within the submission deadline of the 9th February 2024 and provide and update on the overall financial performance of the Better Care Fund (BCF) as at 31 December 2023 (Quarter 3).

2. Introduction

- 2.1 The Better Care Fund (BCF) Policy Framework sets out the Government's priorities for 2023-25, including improving discharge, reducing the pressure on Urgent and Emergency Care and social care, supporting intermediate care, unpaid carers and housing adaptations.

The vision for the BCF over 2023-25 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:

1. Enable people to stay well, safe and independent at home for longer
2. Provide the right care in the right place at the right time

3. BCF Template submission

- 3.1 The BCF template submission (Appendix 1) focuses on expenditure and activity at Q3 for key metrics which supported the localities BCF planning submission for 2023-25.
- 3.2 The metrics around people discharged to their normal place of residence, residential admissions and reablement are on track to meet the targets set in June 2023.
- 3.3 There has been some higher than anticipated avoidable admissions data which we are continuing to investigate but is likely to be connected with increased acuity that is being reported across the system. The falls data is not in line with our expectations but this is related to data issues which the Department of Health and Social Care are aware of.
- 3.4 There has been some improvement in the indicative data for Q3 in the rate of residential admissions which we continue to work on verifying.

3.5 The indicative figure for the metric around the proportion of people remaining at home 91 days after reablement / rehabilitation following hospital admission has improved in Quarter 3. The figure is better than projected which is a positive outcome and reflects the efforts across the system to invest in the Home First approach.

4. Financial Performance as at 31 December 2023 (Quarter 3)

4.1 The analysis in Appendix 2 provides an update at Q3 on the overall financial performance of the BCF.

4.2 Forecast outturn expenditure is £41.878m against an annual plan of £41.525m, a forecast overspend of £0.353m as detailed in Table 1.

4.3 Table 1: Variances to Plan

Service	Variance Over / (Under) spend (£000s)	Lead Commissioner
LD Tenancy (Stockport Road)	252	LA
Disabled Facilities Grant (DFG) (Capital)	(385)	LA
Continuing Healthcare	486	GM ICB
Total	353	

4.4 Council

Learning Disability Tenancy – Stockport Road Apartments – overspend £0.252m

There continues to be additional staffing required above the enhanced staffing establishment funded by BCF contributions, to support individuals with complex needs within the provision. Staffing levels within the apartments is continually reviewed aligned to the needs of individuals who transition through the provision. There will be a further review of the baseline staffing established required for the apartments as part of 2024/25 BCF planning.

Disabled Facilities Grant (DFG) – capital - underspend of £0.385m

An additional DFG allocation of £0.252m to the Council was confirmed on the 7th September 2023, as part of further national investment of £50m in 2023-24 for DFG's.

Alongside capital investment into more significant adaptations to support clients living independently at home, there continues to be DFG investment into Adult Social Care services to provide the necessary equipment to support clients living at home.

The Council is also considering other capital programmes within Adult Social Care which can align to this capital investment.

Any residual balances are currently aligned to the DFG balances considered against the investment for the Academy of Living Well at the former St Thomas' hospital site.

4.5 **NHS Greater Manchester (Stockport Locality)**

Continuing Healthcare (CHC) - spot purchasing of discharge to assess beds – overspend £0.486m.

There has been additional requirement to spot purchase discharge to assess (D2A) beds to meet demand to support hospital patient flow during times of significant system pressure as well as when existing D2A bed base provision cannot meet the need of a patient.

Work is ongoing to reduce the pressure on Urgent and Emergency Care, and improve discharges through various workstreams including:

- Reduce failed discharges into the community
- Improve occupancy levels of community beds
- Reduce length stay in hospital and community beds
- Urgent and Emergency Care attendance avoidance initiatives
- Hospital admission avoidance initiatives

5. Recommendations

5.1 The Board are recommended to:

- (i) To note the BCF Q3 template submission to the BCF national team
- (ii) To note the finance performance of the BCF as at 31 December 2023 (Quarter 3).