

<b>Report to:</b>	<b>Health &amp; Wellbeing Board (HWB)</b>
<b>Report of:</b>	<b>Interim S151 Officer (SMBC) and Stockport Place Finance Lead (NHS GM)</b>
<b>Date:</b>	<b>17<sup>th</sup> July 2024</b>
<b>Subject:</b>	<b>Better Care Fund Year End Reporting Template 2023/24 and Better Care Fund Financial Performance for the year ended 31 March 2024.</b>

## **1. Purpose**

- 1.1 To present the Better Care Fund Year End Reporting Template 2023/24 which was submitted to the national BCF Team by the submission deadline of 23rd May 2024 and provide and update on the financial performance of the Better Care Fund (BCF) for the year ended 31 March 2024.

## **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

- 2.2 The BCF Year End Template submission (Appendix 1) focuses on expenditure and activity at Q4 for key metrics which supported the localities BCF planning submission for 2023-25.
- 2.3 The analysis in Appendix 2 provides an update at Q4 on the overall financial performance of the BCF.

## **3. Better Care Fund Year End Reporting Template 2023/24**

- 3.1 The submission confirms that the following four national conditions that all BCF plans must meet were met.
  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 in the right place at the right time.

4. Maintaining NHS's contribution to adult social care and investment in commissioned out of hospital services.

3.2 In addition, the submission highlights that all metrics are on track to meet targets and that the health and social care continue to work together to improve joint commissioning of health and social care and develop integrated services. A key enabler of integrated working is an integrated electronic records system which is still a challenge for the system.

#### 4. Financial Performance as at 31 March 2024 (Quarter 4)

4.1. Actual spend for the period was £42.151m, an overspend of £0.626m against the planned expenditure of £41.525m as detailed in Table 1.

#### 4.2. Table 1: Variances to Plan

Service	Variance Over / (Under) spend (£000s)	Lead Commissioner
Enhanced Support Service	(15)	LA
Carers Services	15	LA
LD Tenancy (Stockport Road)	323	LA
Disabled Facilities Grant (DFG) (Capital)	(387)	LA
Dementia	2	GM ICB
Spot Purchase of Discharge to Access Beds	688	GM ICB
<b>Total</b>	<b>626</b>	

#### 4.3. Council

##### Enhanced Support Service – underspend £0.015m

There was a minor underspend at outturn due to a temporary in year vacancy in the service.

##### Carers Services – overspend £0.015m

Additional costs aligned to payments to carers.

##### Learning Disability Tenancy – Stockport Road Apartments – overspend £0.323m

The overspend at outturn was due to 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 service. Funding and commitments for the scheme will be reviewed in 2024/25.

#### Disabled Facilities Grant (DFG) – capital - underspend of £0.387m

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

The Council continues to develop other capital programmes within Adult Social Care which can align to this capital investment.

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

#### 4.4. **NHS Greater Manchester (Stockport Locality)**

##### Dementia – overspend £0.002m.

The overspend is due to an increase in the inflationary uplift applied to the grant.

##### Spot purchasing of discharge to assess beds – overspend £0.688m.

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 including reviewing the type of D2A beds commissioned to ensure they meet the needs of patients
- 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) **Approve** the BCF Year End Reporting Template submitted to the National BCF Team on 23 May 2024.
- (ii) **Note** the finance performance of the BCF as at 31 March 2024 (Quarter 4).