

Report to:	Health & Wellbeing Board (HWB)
Report of:	Deputy Chief Executive (S151 Officer) (SMBC) and Stockport Place Finance Lead (NHS GM)
Date:	4 September 2024
Subject:	Better Care Fund Monitoring Report Q1 2024-25

1. Purpose

- 1.1 To present the Better Care Fund (BCF) Q1 template, which was submitted to the national BCF Team within the submission deadline of the 29th August 2024 and provide an update on the overall financial performance of the BCF as at 30th June 2024 (Quarter 1).

2. Introduction

- 2.1 The Better Care Fund (BCF) is one of the government's national vehicles for driving health and social care integration. 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, social care, supporting intermediate care, unpaid carers and housing adaptations.
- 2.2 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. Better Care Fund 2024-25 Q1 Reporting Template.

- 3.1 The BCF 2024-25 Q1 Reporting Template submission (Appendix 1) focuses on discharge funding activity and expenditure only. Stockport has been allocated discharge funding totalling £4.874 million in 2024-25 (Council £2.269 million, NHS £2.602 million). The discharge funding has been used to commission 60 community beds to enable patients to be discharged from hospital as soon as they no longer need acute care but still require care services, that cannot be provided in their own home, during a period of recovery and reablement.
- 3.2 For the period 30th June 2024 (Q1) expenditure during the period was £1.218 million as planned and there were 173 admissions into the community bed provision which is 13 fewer admissions than planned mainly due to beds being temporarily closed to new admissions because of infection, prevention and control measures.
- 3.3 Work is ongoing to maximise the utilisation of the commissioned community beds by reducing the length of stay, and resolving operational issues so that there are no failed admissions and providers can accept patients with higher acuity.

4. Financial Performance as at 30th June 2024 (Quarter 1)

4.1. Actual spend for the period was £11.272m, an underspend of £0.131m against the planned expenditure of £11.403m.

4.2. Forecast outturn expenditure is £44.978m against an annual plan of £45.288m, a forecast underspend of £0.310m as detailed in Table 1.

4.3. Table 1: Variances to Plan

Service	YTD Variance Over / (Under) Spend (£000s)	Forecast Variance Over / (Under) Spend (£000s)	Lead Commissioner
Neighbourhood Services	(16)	0	LA
Enhanced Support Services	(21)	3	LA
Carers Services	18	0	LA
LD Tenancy (Stockport Road)	44	180	LA
Disabled Facilities Grant (DFG) (Capital)	(156)	(493)	LA
Total	(131)	(310)	

4.4. Council

Neighbourhood Services

There was a minor reduction in run rate for Q1 of £0.016m due to non-pay costs, however a balanced position is forecasted at outturn.

Enhanced Support Services

It is forecasted that the reduced spend in Q1 of £0.021m will be offset by an increased run rate for the rest of the financial year due to staffing and non-pay costs, which results in a minor overspend being forecasted at outturn.

Carers Services

There is a minor increased run rate in carers personal budgets at Q1, however it is forecasted that at outturn there will be an overall balanced position for Carers Services.

Learning Disability Tenancy – Stockport Road Apartments

There continues to be additional staffing required above the enhanced staffing establishment funded by BCF and other external 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.

Disabled Facilities Grant (DFG) – capital allocation

There is a reduced run rate at Q1 of £0.156m when compared to the proportionate DFG allocation and an underspend forecasted for outturn.

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 developing other innovative 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)**

There are no variances reported by NHS Greater Manchester (Stockport).

5. Recommendations

5.1 The Board are recommended to:

- (i) **Approve** the BCF 2024-25 Q1 Reporting Template submitted to the National BCF Team by 29 August 2024.
- (ii) **Note** the finance performance of the BCF as at 30th June 2024 (Quarter 1).

Appendices attached:

Appendix 1 – BCF 2024-25 Q1 Reporting Template Submission

Appendix 2 – BCF Financial Monitoring Q1 2024-25