

Better Care Fund – 2022/23 Outturn and Performance Submission

1. Introduction

This report provides an overview of the Better Care Fund (BCF) outturn expenditure position for 2022-23 and seeks Health and Wellbeing Board approval for the end of year finance and performance return.

2. Background

Since 2013 the Better Care Fund (BCF) has been a programme spanning both the NHS and local government which seeks to join-up health and care services, so that people can manage their own health and wellbeing and live independently in their communities for as long as possible.

The majority of the pooled resources for the Better Care Fund come from existing activity and expenditure within the health and social care system such as Disabled Facilities Grants used for aids and adaptations, and additional contributions from Local Authority or NHS budgets. Also, other grants from central government have been included such as the Improved Better Care Fund, which is used for meeting adult social care needs, reducing pressures on the NHS and ensuring that the social care provider market is supported.

More recently the Better Care Fund has included the Adult Social Care Discharge Fund to support people to leave hospital in a timely manner with the care and support they need and includes grant funding for the NHS and social care. The BCF is therefore a key delivery vehicle in providing person centred integrated care with health, social care, housing and other public services, which is fundamental to having a strong and sustainable health and care system.

Local BCF plans are subject to national conditions, guidance and monitoring. The end of year template asks for confirmation that the BCF national conditions continued to be met throughout the year, including confirmation of actual income and expenditure in BCF section 75 agreements for 2022-23 (covering the whole of the BCF plan including the Adult Social Care Discharge Fund monies), details of significant successes and challenges during the year and details on actual numbers of packages and spend in relation to the Adult Social Care Discharge Fund.

There are two deadlines for submission:

- By **Tuesday 2 May** – for the Adult Social Care Discharge Fund return which is a subset of the final return below.
- By **Tuesday 23 May** – For the whole template for all BCF spend. This must also be signed off by the Health and Wellbeing Boards in line with normal Better Care Fund requirements. The form includes details of the date of this approval.

3. National Conditions

The template seeks confirmation that National Conditions have been fulfilled. These include:

- Confirmation that a plan for the Health and Wellbeing area that includes all mandatory funding in a pooled fund governed under a section 75 agreement.
- A planned contribution to social care from the NHS minimum contribution has been agreed.
- Agreement to invest in NHS commissioned out of hospital services.
- Plan for improving outcomes for people being discharged from hospital

4. Metric Performance

The tables below include the BCF metrics and draft outturn performance for 2022/23 which cover avoidable admissions, discharge to normal place of residence, residential admissions and reablement.

Metric	Definition	For information - Your planned performance as reported in 2022-23	Assessment of progress against the metric plan for the reporting period	Challenges and any Support Needs
Avoidable admissions	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3i)	756.0	Not on track to meet target	Currently on 896.3 for YTD, with March's data still outstanding (Bristol had a high Q2 and Q3)
Discharge to normal place of residence	Percentage of people who are discharged from acute hospital to their normal place of residence	96.1%	On track to meet target	Currently on 95.99% for YTD, with March's data still outstanding
Residential Admissions	Rate of permanent admissions to residential care per 100,000 population (65+)	895	Not on track to meet target	We had 674 permanent admissions to care. The Nomis mid-year population estimate for 65+ in Bristol in 2021 is 61,000. So the admissions per 100,000 population is 1104.9. This is higher than
Reablement	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	88.4%	Not on track to meet target	85.1% Q3

5. Income and Expenditure

The planned BCF pooled fund was £87.3m for 2022/23. The following tables set out the different elements of the fund, which includes disabled facilities grant £3.5m, Improved Better Care Fund £17m, NHS minimum contribution £36.8m and additional local authority £28.6m and NHS contribution of £1.3m to the pooled budget. In addition, the Adult Social Care Discharge Fund which was announced in December 2022 was included in the BCF. This added a further £5m to the fund being composed of a Bristol City Council discharge grant of £1.66m and an ICB discharge grant of £3.4m. This gave a total budget of £92.3m Final outturn expenditure figures are being worked through, to meet the planned template submission date but it is not envisaged that there will be any significant variances from planned spend. Final details will be shared with the Health and Wellbeing Board on the 25th May.

Income			
2022-23			
Disabled Facilities Grant	£3,528,349		
Improved Better Care Fund	£17,015,720		
NHS Minimum Fund	£36,842,940		
Minimum Sub Total			£57,387,009
	Planned		
NHS Additional Funding	£1,308,438		
LA Additional Funding	£28,588,631		
Additional Sub Total			£29,897,069
	Planned 22-23	Actual 22-23	
Total BCF Pooled Fund	£87,284,078	£87,284,078	
ASC Discharge Fund			
	Planned		
LA Plan Spend	£1,658,400		
ICB Plan Spend	£3,440,292		
ASC Discharge Fund Total			£5,098,692
	Planned 22-23	Actual 22-23	
BCF + Discharge Fund	£92,382,770	£92,382,770	

Actual		
additional actual NHS funding?	No	
Do you wish to change your additional actual LA funding?	No	

Actual		
Do you wish to change your additional actual LA funding?	No	
Do you wish to change your additional actual ICB funding?	No	

6. Adult Social Care Discharge

Appendix 2 sets out details of the Adult Social Care discharge expenditure, totalling c£5m. It sets out by scheme type, spend in comparison to plan, the activity delivered e.g. number of packages of care and whether the scheme had the intended impact that was expected. It goes on to further explain, either how the impact was achieved and if not why this was not possible. The main areas of expenditure can be summarised as follows.

Adult Social Care Discharge - Expenditure by Scheme

Scheme Type	£
Residential Placements	753,648
Reablement to a persons home	95,276
Local recruitment initiatives	37,500
Increase hours worked by existing workforce	31,055
Home Care or Domiciliary Care	1,592,649
Homeless Multi Agency Team	42,000
Bed Based Intermediate Care Services	1,848,421
Assistive Technologies and Equipment	183,400
Additional or redeployed capacity from current care workers	502,000
TOTAL	5,085,949

7. Planning Submission 2023/24

The planning submission for planned spend, for 2023/25 is due in on the 28th June 2023. Work is in progress to develop this. The HWB need to consider and approve this plan, ahead of the final submission

8. Recommendations

It is recommended that:

- 1.The Health and Wellbeing Board approve the Better Care Fund end of year submission for 2022/23 taking into account the investment and outturn details, as outlined in this report including the Adult Social Care discharge funding.
- 2.The 2023/24 planning submission be brought back to a future Health and Wellbeing Board for discussion and approval to meet the submission planning deadline.