



HEALTH AND WELLBEING BOARD: 25TH MAY 2023
REPORT OF DIRECTOR OF ADULTS AND COMMUNITIES
BETTER CARE FUND YEAR END 2022-23 PERFORMANCE

Purpose of report

1. The purpose of this report is to provide the Health and Wellbeing Board (HWBB) with the year-end performance reporting of the Better Care Fund (BCF) programme for 2022-23. The report also seeks approval for the submission of the year end template which sets out income and expenditure, performance against BCF metrics, successes and challenges and statements as to whether the national conditions have been met.

Recommendation

2. It is recommended that:
 - a) The performance against the Better Care Fund (BCF) outcome metrics, and the positive progress made in transforming health and care pathways in 2022-23 be noted;
 - b) The action taken by the Chief Executive of Leicestershire County Council, following consultation with the Chairman of the Health and Wellbeing Board, to finalise the BCF Year End report and use his delegated powers to approve it for the NHSE submission deadline of 23rd May 2023 be noted;
 - c) The year-end BCF 2022-23 template, attached as the appendix to the report, be retrospectively approved for submission to NHS England;

Policy Framework and Previous Decisions

3. Nationally, the BCF plan for 2022-23 for Leicestershire was officially approved by NHS England in January 2023.
4. The national BCF team confirmed that as BCF policy guidance and framework was not published until September 2022, there would not be the usual requirement for quarterly returns until after the Plan was approved.
5. National reviews and consultation on future BCF planning and assurance processes began in early April 2023, with a series of engagement events and workshops across regions. These sessions looked back on the previous

planning rounds and considered lessons for the 2023-25 planning guidance which has been submitted as a separate report to this meeting, along with a copy of the shared system assurance document, detailing how the key lines of enquiry for the 2023-25 submission will be met.

Background

6. The HWBB formally approved the BCF Plan for 2022-23 at its meeting on 1st December 2022, after the Chief Executive of Leicestershire County Council exercising his delegated powers in September 2022 in order to meet submission deadlines.
7. On 5th April 2023 the national BCF team published the year end template for reporting the position for the 2022-23 financial year which requires approval by the HWBB.
8. The aim of the report and template is to inform the HWBB of progress against integration priorities and BCF delivery. BCF quarterly reporting can be used by local areas, alongside any other information to help inform HWBs on progress with integration and the BCF. It is also intended to inform BCF national partners as well as those responsible for delivering the BCF plans at a local level (including integrated care boards, local authorities and service providers).
9. The completed year end template forms Appendix A to this report and will be circulated in due course. The NHSE submission deadline was the 23rd May 2023.
10. The template consists of tabs that update progress against the following:
 - Whether the four national conditions detailed in the Better Care Fund planning requirements for 2022-23 continue to be met through the delivery of the plan.
 - A confidence assessment on achieving the metric targets for each of the BCF metrics which includes a brief commentary outlining the challenges faced in achieving the target along with any support needs and successes that have been achieved.
 - Confirms the level of income received within the HWBB area against actual expenditure and any commentary noting any differences to planned expenditure
 - An opportunity to provide feedback on delivering the BCF in 2021-22 through a set of survey questions. These questions are kept consistent from year to year to provide a time series.
 - A new tab detailing actual spend against planned expenditure for the Discharge Grant, including impacts of schemes for Discharge Grant spend, allocated nationally in December 2022. This tab had a separate submission deadline of the 2nd May 2023 and did not require official sign-off prior to submission

BCF Income and expenditure

11. The increase for the ICB minimum contributions for 2022-23 was 5.66%. The BCF Plan for 2022-23 was submitted to NHSE/I in September 2022 and totalled £68.3m. The funding breakdown is shown in the table below:

ICB minimum NHS contribution	£46,137,029
Improved BCF grant	£17,690,614
Disabled Facilities Grant	£4,447,227
Total	£68,274,870

2022/23 Outturn

12. The outturn for the financial year shows full spend against the allocation. The table below summarises the position by each party, with further detail on individual schemes provided in appendix A (expenditure tab).

	<u>Allocation</u>	<u>Forecast</u>	<u>Variance</u>	<u>LLR</u> <u>ICB</u>	<u>LCC / DC</u>
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
BCF LLR ICB	18,579	18,579	0	18,579	
BCF LCC	27,558	27,558	0		27,558
Total BCF	46,137	46,137	0	18,579	27,558
DFG	4,447	4,447	0		4,447
IBCF	17,691	17,691	0		17,691
Discharge Grant	4,774	4,774		2,762	2,012
Total BCF Plan	73,049	73,049	0	21,341	51,708

13. It should be noted that NHSE/I expectation is that all allocations are spent fully in year. Identification of underspends and overspends are for internal decision-making purposes and not external reporting.

BCF Metrics

14. The below table shows the BCF metrics for this financial year, the targets and projected outturns for the 2022-23 financial year (projections are required as year-end national data has yet to be released):

Metric	Target	Projected outturn	Commentary
Unplanned admissions for chronic ambulatory care-sensitive conditions.	651	640.9	Current projected forecast data predicts an annual metric figure of 640.9 based on the latest national data pack. This is 10.1 below target which means that the target has been met on this basis.
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	87.1%	89.4%	Monthly local data has been aggregated to provide an annual performance figure. Current average for the year is 89.4% which is 2.29% above target. The target has been met on this basis.
Percentage of people, resident in the HWB, who are discharged from acute hospital to their normal place of residence (excluding RIP)	92.9%.	92.3%	Annual data is available for all months except March. Therefore estimated March data has been used to estimate an annual figure. The projected annual figure would be 92.3% against a target of 92.9%. Therefore slightly missing the target by 0.6%.
Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Planned rate of 562	549 (per 100,000 population)	Monthly figures have been aggregated to give an annual number of admissions to residential care. This has been divided by the published population data to give a provisional annual rate for the year of 549 per 100k population. The target has been met on this basis.

Update against national conditions for the 2022-23 Plan

National condition 1 - A Plan has been agreed for the HWBB area that includes all mandatory funding and this is included in a pooled fund governed under section 75 of the NHS Act 2006 (This should include engagement with district councils on use of Disabled Facilities Grant in two tier areas)"

15. This national condition was met at plan approval stage, in full at the 1st December, 2022, meeting of the HWBB.

National condition 2 – Planned contribution to social care from the NHS minimum contribution is agreed in line with the BCF policy

16. National condition 2 focuses on Social Care Maintenance and ensuring that ICB contributions to social care spend continue to match or exceed the minimum required.
17. Finance leads between organisations have regularly reviewed social care costs and have worked with ICB colleagues to secure additional in year funding to support increased demand for social care services.
18. In addition, colleague worked together to ensure distribution of the discharge grant funding to support schemes to improve discharge timescales and reduce delays.

National condition 3 – Agreement to invest in NHS Commissioned out of hospital services

19. During the course of the 2022-23 BCF, there continued to be commissioning of care and services with health partners in the community.
20. Key activity commissioned over the financial year includes:
 - Complex patient case-management function
 - Support to provider market over winter pressures to expand staffing availability
 - Utilising voluntary sector support for lower-level patient 0 discharge requirements
 - Expanding housing services to provide increased support
 - Ongoing investment to improve Transforming care case management

National condition 4 – Plan for improving outcomes for people being discharged from hospital

21. The BCF plan submitted in September 2022 included robust plans to enable safe and timely discharge for patients across Leicestershire.
22. In December 2022, further developments to improve discharges across the system were agreed to effectively utilise the Discharge grant funds.
23. Nationally, a fortnightly return on the spend and associated outcomes of the grant funding was requested.
24. Outcomes were reported nationally on the 2nd May with some of the key deliverables listed below:
 - Discharge hub expansion to aid cross-system working and improved performance management
 - Carers incentive payments to support them with requirements for effective discharging of patients in their care

- Continence nursing and assistive technology support to help people return home
- Mental Health Case management support providing additional social worker capacity
- Training for hospital staff on the functions of health and social care and investment and improvements in Home First services
- ASC staff working on wards to co-triage patients with therapists
- Commissioning of case management for complex nursing patients

Circulation under the Local Issues Alert Procedure

25. None

Background papers

Better Care Fund Planning Requirements 2022/23:

<https://www.england.nhs.uk/wp-content/uploads/2022/07/B1296-Better-Care-Fund-planning-requirements-2022-23.pdf>

Better Care Fund Policy Framework 2022/23:

<https://www.gov.uk/government/publications/better-care-fund-policy-framework-2022-to-2023/2022-to-2023-better-care-fund-policy-framework>

BCF Report to the Health and Wellbeing Board – 1st December 2022

<https://politics.leics.gov.uk/documents/s172371/Appendix%20A%20%20BCF%20Report%20and%20Appendices.pdf>

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List of Appendices

Appendix A (to follow) – BCF year end template 22-23

Relevant Impact Assessments

Equality and Human Rights Implications

26. The BCF aims to improve outcomes and wellbeing for the people of Leicestershire, with effective protection of social care and integrated activity to reduce emergency and urgent health demand.
27. An equalities and human rights impact assessment has been undertaken which is provided at

<http://www.leicestershire.gov.uk/sites/default/files/field/pdf/2017/1/11/better-care-fund-overview-ehria.pdf>.

This concluded that the BCF will have a neutral impact on equalities and human rights.

28. A review of the assessment was undertaken as part of the BCF submission for 2021.

Partnership Working and associated issues

29. The delivery of the BCF plan and the governance of the associated pooled budget is managed in partnership through the collaboration of commissioners and providers in Leicestershire.
30. Day to day oversight of delivery is via the Integration Executive through the scheme of delegation agreed via the Integration Executive's terms of reference which have been approved by the Health and Wellbeing Board.
31. The delivery of the Leicestershire BCF ensures that several key integrated services are in place and contributing to the system wide changes being implemented through the five-year plan to transform health and care in Leicestershire, known as the Sustainability and Transformation Partnerships
<http://www.bettercareleicester.nhs.uk/>

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