

## **Staffordshire Health and Wellbeing Board – 07 September 2023**

### **Staffordshire Better Care Fund (BCF)**

#### **Recommendations**

The Board is asked to:

- a. Note that the 2023-25 BCF Policy Framework was published in April 2023 which required the submission of BCF Plans by 28th June 2023. Plans are expected to be assured by 8 September 2023.
- b. Note that the Staffordshire 2023-25 BCF plans have been submitted, including a narrative plan, expenditure template, capacity and demand, and ambitions and delivery plans for BCF metrics.
- c. Note that expenditure plans for the 2023/24 and 2024/25 SCC and ICB Adult Social Care (ASC) Discharge Grants have been agreed, and are detailed in tables 2 and 3.
- d. Note that the current proportion split of the ICB ASC discharge grant to each Health and Well-being Board area is not consistent with the adult population of the Integrated Care System that the Council have requested that the apportionment of the ICB's ASC grant allocation in 2024/25 is reviewed to redress this imbalance.

#### **Background**

1. In September 2022 the Board noted that 2022/23 national BCF Policy Framework had now been published, with a requirement for submission of an expenditure plan, narrative plan, and a capacity and demand plan in September 2022. The board delegated approval of the 2022/23 BCF Plans, and BCF reporting to the Health and Well-being Board Chair. It was also noted that the contracts for the Disabled Facilities Grant (DFG) for 2022/23 had been issued to the District and Borough Councils, and the funding was due to be passported over as required by the Ministry of Housing, Communities and Local Government.
2. In March 2023 the Board noted an allocation to SCC and the ICB by HM Government of the Adult Social Care (ASC) Discharge Grant to the sum of £6,368,757, and the subsequent inclusion of this within the BCF 2022/23 Section 75 Agreement. It was noted that the 2023/24 national BCF Policy Framework had not yet been published. The Board delegated approval of 2023/24 BCF Plans, and BCF reporting to the Health and Well-being Board Chairs.

## 2023-25 BCF

3. The 2023-25 BCF Policy Framework required the submission of BCF Plans by 28<sup>th</sup> June 2023, to include a narrative plan and an expenditure template, capacity and demand, as well as ambitions and delivery plans for BCF metrics. Plans are expected to be assured by 8 September 2023.
4. Staffordshire's plans have been completed and were approved by the Health and Well-being Board chair on 27<sup>th</sup> June. Plans have now been submitted.
5. A summary of the Staffordshire BCF funding is detailed in table 1 below:

*Table 1: 2023-25 Staffordshire BCF Plan Expenditure by Funding Source*

	2023-24	2024-25
DFG	£10,005,367	£10,005,367
SCC Adult Social Care Discharge fund	£4,585,762	£7,643,000
ICB Adult Social Care Discharge fund	£3,706,486	£7,082,397
iBCF	£32,709,077	£32,709,077
NHS minimum contribution	£69,330,000	£73,254,078
Additional NHS contribution	£18,468,687	£18,468,687
<b>TOTAL</b>	<b>£138,805,379</b>	<b>£149,162,606</b>

6. The 2023-24 and 2023-25 Adult Social Care (ASC) Discharge Grant Schemes had been agreed by the Council and the ICB, and have been included within the submitted 2023-25 BCF expenditure plans. For information these are detailed in tables 2 and 3 below.

*Table 2: 2023-25 Staffordshire SCC ASC discharge grant agreed schemes:*

Brief Description of Scheme	Expenditure 2023/24 (£)	Expenditure 2024/25 (£)
Plus 7 days payment for home care providers	£385,762	£407,365
Voluntary sector initiatives to support hospital discharge	£150,000	£158,400
Trusted assessor for minor increases to enable restarts from hospitals	£100,000	£105,600
Support for care providers with overseas recruitment	£12,000	£12,672
Independence at Home Service	£2,100,000	£2,800,000

Brief Description of Scheme	Expenditure 2023/24 (£)	Expenditure 2024/25 (£)
Investment in training - Care Market Training Plan and delivery	£100,000	£105,600
Additional Occupational Therapy	£330,000	£348,480
Housing and Homelessness Discharge Support	£75,000	£79,200
Grant Administration/reporting Costs	£91,715	£0
Contingency (Additional Senior Commissioning Manager to support Housing with care & alternatives & contingency)	£75,000	£254,243
Care apprenticeship- increasing capacity and encouraging intake into the sector	£115,000	£121,440
Market Sustainability/fee increases	£1,051,285	£3,000,000
Home First package of last resort	£0	£250,000
<b>TOTAL</b>	<b>£4,585,762</b>	<b>£7,643,000</b>

Table 3: 2023-25 Staffordshire SCC ICB discharge grant agreed schemes

Brief Description of Scheme	Expenditure 2023/24 (£)	Expenditure 2024/25 (£)
NHS funding for assessment & management of health needs in care homes	£650,000	£650,000
Integrated Discharge Director (UHNM Footprint)	£79,920	£55,000
Project Support to Integrated Discharge Director post (UHNM Footprint)	£56,880	
Hospital therapy teams to support early discharge (UHNM)	£242,800	£242,800
Falls Service - Staffordshire Fire and Rescue (Staffordshire only)	£310,000	£310,000
NHS commissioning of voluntary sector support	£114,000	£114,000
Personal Health Budget funds to support hospital discharge	£320,160	£320,160
Mental Health Discharge Pathway (MPFT)	£516,000	£516,000

Brief Description of Scheme	Expenditure 2023/24 (£)	Expenditure 2024/25 (£)
Mental Health Acute Outreach (MPFT)	£219,000	£219,000
Additional capacity for Continuing Healthcare assessments (UHDB)	£42,470	£42,470
Urgent care discharges winter reserve for over delivery against contracted activity	£750,000	£4,151,876
General contingency	£405,256	£461,091
<b>TOTAL</b>	<b>£3,706,486</b>	<b>£7,082,397</b>

7. The total ICB ASC Discharge Grant allocation for 2023/24 is £5.148m, and £9.837m for 2024/25. The current proportion split used in the submission to each HWB area is 72% Staffordshire and 28% Stoke-on-Trent, which is not consistent with the adult population of the Integrated Care System which is 78% Staffordshire and 22% Stoke on Trent. This means that of the £5,148m and £9,837m allocated in 2023/24 and 2024/25 respectively Staffordshire will receive only £3,706,560 and £7,082,640 compared to our fair shares of £4,015,440 and £7,672,860, a shortfall of £899,100 over two years. The Council have requested that the apportionment of the ICB's ASC grant allocation in 2024/25 is reviewed to redress this imbalance.

### List of Background Documents/Appendices:

None.

### Contact Details

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