

Health and Wellbeing Board –**23 November 2016****BETTER CARE FUND 2016/17 QUARTER 2 AND YEAR END FORECAST OUTURN****1. Summary of report**

1.1 This report summarises the Better Care Fund Quarter Two performance and the year end forecasted outturn position for the 2016/17 financial year.

2. Recommendations

2.1 To note the Better Care Fund 2016/17 Quarter Two performance and agree to submit this to NHS England by 25th November 2016.

2.2 To note that the 2016/17 forecasted year end position of the Better Care Fund is a net **under spend of £76,074** against the approved budget of £23,601,119.

2.3 To note that the current risk share of the under spend is as follows:

- £278,925 under spend to Walsall Clinical Commissioning Group
- £202,851 over spend to Walsall Metropolitan Borough Council

2.4 To discuss and agree how the underspend within the pooled budget should be applied:

2.4.1 There is a forecast over spend of £174,802 on Intermediate Care services. This overspend has arisen due to increased demand for the service and the need to use external providers (e.g. Sevacare) to support this. There is also a forecast over spend of £3,521 on Bed Based Reablement at Hollybank House, due to the Better Care Fund contribution not covering the full costs of the service.

2.4.2 There is a forecast under spend of £345,000 on Intermediate Care Beds at Richmond Hall Nursing Home due to the cessation of this contract. There has been a corresponding increase of £138,000 in the use of spot purchased beds following this contract termination of the block agreement with Richmond Hall.

3 Forecast Outturn Position for 2016/17

3.1 The position of the Better Care Fund, based on financial information of the second quarter of 2016/17 (April to September 2016), is an under spend of **£76,074** against the approved budget of £23,601,119. **Table 1** provides a summary by service and a full analysis of the material variances is shown in **Appendix 1**, which also includes an analysis of risk ownership per service funded via the Better Care Fund.

- 3.2 As part of the governance of the Better Care Fund pooled budget arrangement, the risk sharing is set out in Appendix 1, and this identifies that the current **£76,074** forecast under spend would be allocated as follows:
- £278,925 under spend to Walsall Clinical Commissioning Group
 - £202,851 over spend to Walsall Metropolitan Borough Council

4 Better Care Fund 2016/17 Quarter Two performance

4.1 The performance of the Better Care Fund in the second quarter of 2016/17 (April to September 2016), is set out in **Appendix 2**.

4.2 With the exception of performance against non-elective admissions, progress against the plan delivery and performance is on track.

4.3 In summary, the return at Appendix 2 covers:

- Budget arrangements around our Section 75 Agreement
- Compliance with the 8 National Conditions
- Income and Expenditure – Plan/Forecast/Actual for 2016/17
- Supporting Metrics –
 - Non Elective Admissions to Acute Trusts
 - Delayed Transfers of Care
 - Reablement
 - Residential Care Admissions
 - Dementia Diagnosis
 - Patient Experience
- Additional Measures
 - Progress in developing integrated, coordinated and person centred care
 - Uptake of Digital Integrated Care Record using NHS number and open application programming interfaces across care settings
 - Uptake of Personal Health Budgets
 - Use and prevalence of Multidisciplinary/Integrated Care teams
- Narrative - overall progress on BCF plan delivery and performance against key indicators.

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