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Date: 6 June 2023

Contact: Amy Dyson
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Dear Member,

HEALTH AND WELLBEING BOARD - WEDNESDAY 7TH JUNE, 2023

I refer to the agenda for the above meeting and now enclose the following report which was unavailable when the agenda was published.

Agenda No.	Item
4	Sub-Committee Updates (Pages 3 - 24) Report of the Director of Public Health

Yours faithfully,

Amy Dyson

Democratic Services

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Agenda Item 4

Report to:	Health and Wellbeing Board	Date of Meeting:	Wednesday 7 June 2023
Subject:	Sub-Committee Updates		
Report of:	Director of Public Health	Wards Affected:	(All Wards);
Portfolio:	Health and Wellbeing		
Is this a Key Decision:	No	Included in Forward Plan:	No
Exempt / Confidential Report:	No		

Summary:

This report is to present the Health and Wellbeing Board with a summary of activity from the five identified subgroups and seek approval for the Better Care Fund 2022-23. The report also includes a summary of activity from the Combatting Drugs Partnership. This is activity since the last report received by the Board on the 8th of March 2023.

Recommendation(s):

- (1) The updates from the five identified subgroups and the Combatting Drugs Partnership are received and noted by the Board;
- (2) The Board approves the Better Care Fund 2022-23.

Reasons for the Recommendation(s):

The Board is asked to routinely receive and note updates to ensure compliance with required governance standards.

Alternative Options Considered and Rejected: (including any Risk Implications)

Not applicable due to ensuring compliance with required governance standards.

What will it cost and how will it be financed?

(A) Revenue Costs

The contents of this report do not incur additional revenue costs.

(B) Capital Costs

The contents of this report do not incur additional capital costs.

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Implications of the Proposals:

<p>Resource Implications (Financial, IT, Staffing and Assets):</p> <p>The contents of the report does not have any Resource implications.</p>									
<p>Legal Implications:</p> <p>The contents of the report does not have any Legal implications.</p>									
<p>Equality Implications:</p> <p>There are no equality implications.</p>									
<p>Impact on Children and Young People: Yes</p> <p>The Children and Young People’s Partnership Board is part of the Sub-Committee Updates.</p>									
<p>Climate Emergency Implications:</p> <p>The recommendations within this report will</p> <table border="1"> <tr> <td>Have a positive impact</td> <td>No</td> </tr> <tr> <td>Have a neutral impact</td> <td>Yes</td> </tr> <tr> <td>Have a negative impact</td> <td>No</td> </tr> <tr> <td>The Author has undertaken the Climate Emergency training for report authors</td> <td>Yes</td> </tr> </table> <p>The contents of this report have a neutral impact on the Climate Emergency.</p>		Have a positive impact	No	Have a neutral impact	Yes	Have a negative impact	No	The Author has undertaken the Climate Emergency training for report authors	Yes
Have a positive impact	No								
Have a neutral impact	Yes								
Have a negative impact	No								
The Author has undertaken the Climate Emergency training for report authors	Yes								

Contribution to the Council’s Core Purpose:

<p>Protect the most vulnerable: Ensure the Health Wellbeing Board has oversight of Subgroup activity and its impact.</p>
<p>Facilitate confident and resilient communities: Ensure the Health Wellbeing Board has oversight of Subgroup activity and its impact.</p>
<p>Commission, broker and provide core services: Ensure the Health Wellbeing Board has oversight of Subgroup activity and its impact.</p>
<p>Place – leadership and influencer: Ensure the Health Wellbeing Board has oversight of Subgroup activity and its impact.</p>
<p>Drivers of change and reform: Ensure the Health Wellbeing Board has oversight of Subgroup activity and its impact.</p>
<p>Facilitate sustainable economic prosperity: N/A</p>

Greater income for social investment: N/A
Cleaner Greener N/A

What consultations have taken place on the proposals and when?

(A) Internal Consultations

The Executive Director of Corporate Resources and Customer Services (FD7259/23) and the Chief Legal and Democratic Officer (LD5459/23) have been consulted and any comments have been incorporated into the report.

(B) External Consultations

Not applicable.

Implementation Date for the Decision

Immediately following the Board meeting.

Contact Officer:	Amy Dyson
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Email Address:	amy.dyson@sefton.gov.uk

Appendices:

1. Better Care Fund 2022-23 Year End Template

Background Papers:

There are no background papers available for inspection.

1. Introduction/Background

- 1.1 As agreed at the December 2019 meeting of the Health and Wellbeing board the Board has agreed to receive a standard agenda item of summarised activity of its formal subgroups.
- 1.2 The subgroups are identified as: the Children & Young People Partnership Board, the SEND Continuous Improvement Board, the Adults Forum, the Health and Wellbeing Board Executive and the Health Protection Forum.

2. Updates

2.1 Children and Young People's Partnership Board

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The Children and Young People's Partnership Board has met twice since the last report on the 15th of February and the 19th of April. At the February meeting the following items were discussed: Communications Update, Strategy and Policy, Governance, Early Help, Improvement Plan, Performance Data, Key Risks and Mitigation, Risk Register, Minutes from Early Help Group, Start Well Group and Emotional Health and Wellbeing Group, the CYP Mental Health Snapshot and additions to the Forward Plan.

At the April meeting the following items were discussed: Educational Outcomes and Adult Learning from the Sector, Overview of Education, Students and the Cost of Living Crisis, Elective Home Education, Preparing for the SEND Inspection, Strategy and Policy, Improvement Plan, Thematic Theme – Happy, Wirral JTAI, Key Risks and Mitigation, Risk Registers, Minutes from Early Help, Start Well and Emotional Health and Wellbeing Group and the Forward Plan.

2.2 Adults Forum

The Adults Forum has met twice since the last update, on the 28th of March and the 23rd of May. At the March meeting the Forum received updates on the Place Plan, Assurance Preparation following national legislation changes to the Care Act, Commissioning regarding Care Homes and Domiciliary Care, a Quality Update and an Adult Social Care Communication Update.

At the May meeting, the Forum received a Market/Cost of Care Update relating to Care Homes, Technology Enabled Care, Early Help and Prevention, Health Needs and a Fee Consultation. The Group were shown a Day Opportunities Video and received a presentation on Assurance Preparation, a quality update, a community equipment service video and an Adult Social Care communication Update.

2.3 Health and Wellbeing Board Executive and Better Care Fund

The Health and Wellbeing Board Executive has not held any formal meetings since the last report. The Executive has prepared the Better Care Fund for approval from the Health and Wellbeing Board.

2.4 Health Protection Forum

The Health Protection Forum has met once since the last update, in May 2023. The Forum raised that the uptake of routine childhood immunisations which shows that vaccinations rates remain lower than pre-pandemic levels. Sefton Council and NHS communications teams, Sefton Council public health team and NHS Sefton Place are currently working together around key actions to improve uptake of childhood immunisations. The Forum is awaiting the evaluation of NHS England funded screening and immunisation pilots in the two Primary Care Networks. Additionally, a short training package has been developed for non-clinical staff who work with children and families around childhood vaccination.

The Forum were also updated on a rise in Measles cases nationwide, there has been no cases reported in Cheshire and Merseyside, there has been a small number reported in Greater Manchester. Colleagues from UKHSA, Community Infection Prevention and Control, NHS Sefton Place, and Sefton Council Public

Health team are working collaboratively around key actions to improve MMR uptake, prevent Measles outbreaks and to respond effectively to any cases that present in Sefton.

2.5 Other Updates – Combatting Drugs Partnership

The Combating Drugs Partnership (CDP) is a multi-agency forum that is accountable for delivering the outcomes in the 10-year Drugs Plan within local areas. CDPs will provide a single setting for understanding and addressing shared challenges related to drug-related harm, based on the local context and need.

The local Sefton CDP has met once since the last update, meeting took place on the 20/3/2023.

Items discussed at the meeting:

- An update on the Merseyside footprint and an agreement for all LA areas to have a CDP led by Director of Public Health who will each in turn report into the PCC Board. Sefton DPH to attend the April meeting.
- Report back on the meeting with Office of Health Improvement and Disparities which confirmed Sefton's CDPs progress has been good.
- Oversight provided across the partnership of Grant funding and resources available for Substance Use provision for the coming year 2023/4.
- Review of the year 2 Supplemental Substance Misuse Treatment & Recovery Grant plan completed by the partnership prior to submission at the end of March. Awaiting approval of the plan.
- A local dashboard is in development for the partnership to monitor progress against the national outcomes framework when published.

All CDPs are required by the national JCDU to complete a stocktake by mid-July, the format and content is to be determined locally by partners. SRO is accountable for delivery and completion of stocktake.

Date of next meeting of the Sefton Combating Drugs Partnership 23/6/23. Meetings are held quarterly.

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Better Care Fund 2022-23 End of Year Template

1. Guidance

Overview

The Better Care Fund (BCF) reporting requirements are set out in the BCF Planning Requirements document for 2022-23, which supports the aims of the BCF Policy Framework and the BCF programme; jointly led and developed by the national partners Department of Health (DHSC), Department for Levelling Up, Housing and Communities, NHS England (NHSE), Local Government Association (LGA), working with the Association of Directors of Adult Social Services (ADASS).

The key purposes of BCF reporting are:

- 1) To confirm the status of continued compliance against the requirements of the fund (BCF)
- 2) To confirm actual income and expenditure in BCF plans at the end of the financial year
- 3) To provide information from local areas on challenges, achievements and support needs in progressing the delivery of BCF plans
- 4) To enable the use of this information for national partners to inform future direction and for local areas to inform improvements

BCF reporting is likely to be used by local areas, alongside any other information to help inform HWBs on progress on 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 ICB's, local authorities and service providers) for the purposes noted above.

BCF reports submitted by local areas are required to be signed off by HWBs as the accountable governance body for the BCF locally. Aggregated reporting information will be published on the NHS England website in due course.

Note on entering information into this template

Throughout the template, cells which are open for input have a yellow background and those that are pre-populated have a grey background, as below:

Data needs inputting in the cell

Pre-populated cells

Note on viewing the sheets optimally

To more optimally view each of the sheets and in particular the drop down lists clearly on screen, please change the zoom level between 90% - 100%. Most drop downs are also available to view as lists within the relevant sheet or in the guidance tab for readability if required.

The row heights and column widths can be adjusted to fit and view text more comfortably for the cells that require narrative information.

Please DO NOT directly copy/cut & paste to populate the fields when completing the template as this can cause issues during the aggregation process. If you must 'copy & paste', please use the 'Paste Special' operation and paste Values only.

The details of each sheet within the template are outlined below.

ASC Discharge Fund-due 2nd May

This is the last tab in the workbook and must be submitted by 2nd May 2023 as this will flow to DHSC. It can be submitted with the rest of workbook empty as long as all the details are complete within this tab, as well as the cover sheet although we are not expecting this to be signed off by HWB at this point. The rest of the template can then be later resubmitted with the remaining sections completed.

After selecting a HWB from the dropdown please check that the planned expenditure for each scheme type submitted in your ASC Discharge Fund plan are populated.

Please then enter the actual packages of care that matches the unit of measure pre-specified where applicable.

If there are any new scheme types not previously entered, please enter these in the bottom section indicated by a new header. At the very bottom there is a totals summary for expenditure which we'd like you to add a breakdown by LA and ICB.

Please also include summary narrative on:

1. Scheme impact
2. Narrative describing any changes to planned spending – e.g. did plans get changed in response to pressures or demand? Please also detail any underspend.
3. Assessment of the impact the funding delivered and any learning. Where relevant to this assessment, please include details such as: number of packages purchased, number of hours of care, number of weeks (duration of support), number of individuals supported, unit costs, staff hours purchased and increase in pay etc
4. Any shared learning

Checklist (2. Cover)

1. This section helps identify the sheets that have not been completed. All fields that appear as incomplete should be complete before sending to the BCF Team.
2. The checker column, which can be found on the individual sheets, updates automatically as questions are completed. It will appear 'Red' and contain the word 'No' if the information has not been completed. Once completed the checker column will change to 'Green' and contain the word 'Yes'
3. The 'sheet completed' cell will update when all 'checker' values for the sheet are green containing the word 'Yes'.
4. Once the checker column contains all cells marked 'Yes' the 'Incomplete Template' cell (below the title) will change to 'Template Complete'.
5. Please ensure that all boxes on the checklist are green before submission.

2. Cover

1. The cover sheet provides essential information on the area for which the template is being completed, contacts and sign off.
2. HWB sign off will be subject to your own governance arrangements which may include a delegated authority.

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3. Question completion tracks the number of questions that have been completed; when all the questions in each section of the template have been completed the cell will turn green. Only when all cells are green should the template be sent to:

england.bettercarefundteam@nhs.net

(please also copy in your respective Better Care Manager)

4. Please note that in line with fair processing of personal data we request email addresses for individuals completing the reporting template in order to communicate with and resolve any issues arising during the reporting cycle. We remove these addresses from the supplied templates when they are collated and delete them when they are no longer needed.

3. National Conditions

This section requires the Health & Wellbeing Board to confirm whether the four national conditions detailed in the Better Care Fund planning requirements for 2022-23 (link below) continue to be met through the delivery of your plan. Please confirm as at the time of completion.

<https://www.england.nhs.uk/publication/better-care-fund-planning-requirements-2022-23/>

This sheet sets out the four conditions and requires the Health & Wellbeing Board to confirm 'Yes' or 'No' that these continue to be met. Should 'No' be selected, please provide an explanation as to why the condition was not met for the year and how this is being addressed. Please note that where a National Condition is not being met, the HWB is expected to contact their Better Care Manager in the first instance.

In summary, the four national conditions are as below:

National condition 1: Plans to be jointly agreed

National condition 2: NHS contribution to adult social care is maintained in line with the uplift to NHS Minimum Contribution

National condition 3: Agreement to invest in NHS commissioned out-of-hospital services

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

4. Metrics

The BCF plan includes the following metrics: Unplanned hospitalisation for chronic ambulatory care sensitive conditions, Proportion of discharges to a person's usual place of residence, Residential Admissions and Reablement. Plans for these metrics were agreed as part of the BCF planning process.

This section captures a confidence assessment on achieving the plans for each of the BCF metrics.

A brief commentary is requested for each metric outlining the challenges faced in achieving the metric plans, any support needs and successes that have been achieved.

The BCF Team publish data from the Secondary Uses Service (SUS) dataset for Discharge to usual place of residence and avoidable admissions at a local authority level to assist systems in understanding performance at local authority level.

The metrics worksheet seeks a best estimate of confidence on progress against the achievement of BCF metric plans and the related narrative information and it is advised that:

- In making the confidence assessment on progress, please utilise the available metric data along with any available proxy data.
- In providing the narrative on Challenges and Support needs, and Achievements, most areas have a sufficiently good perspective on these themes and the unavailability of published metric data for one/two of the three months of the quarter is not expected to hinder the ability to provide this useful information. Please also reflect on the metric performance trend when compared to the quarter from the previous year - emphasising any improvement or deterioration observed or anticipated and any associated comments to explain.

Please note that the metrics themselves will be referenced (and reported as required) as per the standard national published datasets.

5. Income and Expenditure

The Better Care Fund 2022-23 pool constitutes mandatory funding sources and any voluntary additional pooling from LAs (Local Authorities) and NHS. The mandatory funding sources are the DFG (Disabled Facilities Grant), the improved Better Care Fund (iBCF) grant, minimum NHS contribution and additional contributions from LA and NHS. This year we include final spend from the Adult Social Care discharge fund.

Income section:

- Please confirm the total HWB level actual BCF pooled income for 2022-23 by reporting any changes to the planned additional contributions by LAs and NHS as was reported on the BCF planning template.
- In addition to BCF funding, please also confirm the total amount received from the ASC discharge fund via LA and ICB if this has changed.
- The template will automatically pre populate the planned expenditure in 2022-23 from BCF plans, including additional contributions.
- If the amount of additional pooled funding placed into the area's section 75 agreement is different to the amount in the plan, you should select 'Yes'. You will then be able to enter a revised figure. Please enter the **actual income** from additional NHS or LA contributions in 2022-23 in the yellow boxes provided, **NOT** the difference between the planned and actual income.
- Please provide any comments that may be useful for local context for the reported actual income in 2022-23.

Expenditure section:

- Please select from the drop down box to indicate whether the actual expenditure in your BCF section 75 is different to the planned amount.
- If you select 'Yes', the boxes to record actual spend, and explanatory comments will unlock.
- You can then enter the total, HWB level, actual BCF expenditure for 2022-23 in the yellow box provided and also enter a short commentary on the reasons for the change.
- Please include actual expenditure from the ASC discharge fund.
- Please provide any comments that may be useful for local context for the reported actual expenditure in 2022-23.

6. Year End Feedback

This section provides an opportunity to provide feedback on delivering the BCF in 2022-23 through a set of survey questions

These questions are kept consistent from year to year to provide a time series.

The purpose of this survey is to provide an opportunity for local areas to consider the impact of BCF and to provide the BCF national partners a view on the impact across the country. There are a total of 5 questions. These are set out below.

Part 1 - Delivery of the Better Care Fund

There are a total of 3 questions in this section. Each is set out as a statement, for which you are asked to select one of the following responses:

- Strongly Agree
- Agree
- Neither Agree Nor Disagree
- Disagree
- Strongly Disagree

The questions are:

1. The overall delivery of the BCF has improved joint working between health and social care in our locality
2. Our BCF schemes were implemented as planned in 2022-23
3. The delivery of our BCF plan in 2022-23 had a positive impact on the integration of health and social care in our locality

Part 2 - Successes and Challenges

This part of the survey utilises the SCIE (Social Care Institute for Excellence) Integration Logic Model published on this link below to capture two key challenges and successes against the 'Enablers for integration' expressed in the Logic Model.

Please highlight:

4. Two key successes observed toward driving the enablers for integration (expressed in SCIE's logic model) in 2022-23.
5. Two key challenges observed toward driving the enablers for integration (expressed in SCIE's logic model) in 2022-23?

For each success and challenge, please select the most relevant enabler from the SCIE logic model and provide a narrative describing the issues, and how you have made progress locally.

[SCIE - Integrated care Logic Model](#)

1. Local contextual factors (e.g. financial health, funding arrangements, demographics, urban vs rural factors)
2. Strong, system-wide governance and systems leadership
3. Integrated electronic records and sharing across the system with service users
4. Empowering users to have choice and control through an asset based approach, shared decision making and co-production
5. Integrated workforce: joint approach to training and upskilling of workforce
6. Good quality and sustainable provider market that can meet demand
7. Joined-up regulatory approach
8. Pooled or aligned resources
9. Joint commissioning of health and social care



Better Care Fund 2022-23 End of Year Template

2. Cover

Version 1.0

Please Note:

- The BCF end of year reports are categorised as 'Management Information' and data from them will be published in an aggregated form on the NHSE website. This will include any narrative section. Also a reminder that as is usually the case with public body information, all BCF information collected here is subject to Freedom of Information requests.
- At a local level it is for the HWB to decide what information it needs to publish as part of wider local government reporting and transparency requirements. Until BCF information is published, recipients of BCF reporting information (including recipients who access any information placed on the BCE) are prohibited from making this information available on any public domain or providing this information for the purposes of journalism or research without prior consent from the HWB (where it concerns a single HWB) or the BCF national partners for the aggregated information.
- All information will be supplied to BCF partners to inform policy development.
- This template is password protected to ensure data integrity and accurate aggregation of collected information. A resubmission may be required if this is breached.

Health and Wellbeing Board:	Sefton	
Completed by:	Eleanor Moulton	
E-mail:	Eleanor.Moulton@Sefton.gov.uk	
Contact number:	7983939062	
Has this report been signed off by (or on behalf of) the HWB at the time of submission?	No	
If no, please indicate when the report is expected to be signed off:	Wed 07/06/2023	<< Please enter using the format, DD/MM/YYYY

Checklist	
Complete:	
	Yes
	Yes
	Yes
	Yes
	Yes
	Yes

Question Completion - when all questions have been answered and the validation boxes below have turned green you should send the template to england.bettercarefundteam@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'. This does not apply to

Please see the Checklist on each sheet for further details on incomplete fields

	Complete:
2. Cover	Yes
3. National Conditions	Yes
4. Metrics	Yes
5. Income and Expenditure actual	Yes
6. Year-End Feedback	Yes

[<< Link to the Guidance sheet](#)

^^ Link back to top

Better Care Fund 2022-23 End of Year Template

3. National Conditions

Selected Health and Wellbeing Board:

Sefton

Confirmation of Nation Conditions		
National Condition	Confirmation	If the answer is "No" please provide an explanation as to why the condition was not met in 2022-23:
1) A Plan has been agreed for the Health and Wellbeing Board area that includes all mandatory funding and this is included in a pooled fund governed under section 75 of the NHS Act 2006? <small>(This should include engagement with district councils on use of Disabled Facilities Grant in two tier areas)</small>	Yes	
2) Planned contribution to social care from the NHS minimum contribution is agreed in line with the BCF policy?	Yes	
3) Agreement to invest in NHS commissioned out of hospital services?	Yes	
4) Plan for improving outcomes for people being discharged from hospital	Yes	

Checklist

Complete:

Yes

Yes

Yes

Yes

Better Care Fund 2022-23 End of Year Template

4. Metrics

Selected Health and Wellbeing Board:

National data may be unavailable at the time of reporting. As such, please utilise data that may only be available system-wide and other local intelligence.

Challenges and Support Needs Please describe any challenges faced in meeting the planned target, and please highlight any support that may facilitate or ease the achievements of metric plans

Achievements Please describe any achievements, impact observed or lessons learnt when considering improvements being pursued for the respective metrics

Metric	Definition	For information - Your planned performance as reported in 2022-23 planning	Assessment of progress against the metric plan for the reporting period	Challenges and any Support Needs	Achievements
Avoidable admissions	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3i)	862.0	On track to meet target	We have had a continued focus on this area throughout 2022/23	Current levels consistent with previous year and remains below pre-pandemic. Average per month close to 100 less admissions when compared to 19/20 levels, close to 20 per month less than 21/22 levels.
Discharge to normal place of residence	Percentage of people who are discharged from acute hospital to their normal place of residence	92.1%	On track to meet target	Planned activity to support Care closer to home, the progression of integrated care teams offers, the delivery of the intermediate Care Strategy contributed to this	Our Urgent Care Forum establishment in 2022/23 has supported this area well. Current levels at 92.8% with average across the year to date (Apr-Aug 2022) as released on futures NHS 92.4%. Overall sustained
Residential Admissions	Rate of permanent admissions to residential care per 100,000 population (65+)	708	On track to meet target	The recommission of our Domiciliary Care Offer, realisations of the Technology Enabled Care Strategy and Wider Independence at Home agenda and Enhanced Care at Home work of our PCNS,	Our Domiciliary Care Market is performing well, we have significantly decreased those awaiting packages of care during 2022/23
Reablement	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	90.7%	Not on track to meet target	Although we have made some progress there is still further work to fully realise our ambition in this area, recruitment and mobilisation with current commissioned provider has been challenging. We achieved	Our Domiciliary Care Tender helps us prepare for future advancements in this area and we have seen success with our Rapid response part of overarching reablement response.

Checklist Complete:

Yes

Yes

Yes

Yes

Better Care Fund 2022-23 End of Year Template

5. Income and Expenditure actual

Selected Health and Wellbeing Board:

Sefton

Income

2022-23		
Disabled Facilities Grant	£4,823,370	
Improved Better Care Fund	£15,725,903	
NHS Minimum Fund	£26,435,346	
Minimum Sub Total		£46,984,619
	Planned	
NHS Additional Funding	£3,818,654	
LA Additional Funding	£252,100	
Additional Sub Total		£4,070,754
	Planned 22-23	Actual 22-23
Total BCF Pooled Fund	£51,055,373	£50,981,970

Actual		
Do you wish to change your additional actual NHS funding?	Yes	£3,745,251
Do you wish to change your additional actual LA funding?	No	
		£3,997,351

ASC Discharge Fund

Planned		
LA Plan Spend	£1,249,920	
ICB Plan Spend	£2,136,204	
ASC Discharge Fund Total		£3,386,124
	Planned 22-23	Actual 22-23
BCF + Discharge Fund	£54,441,497	£54,368,094

Actual		
Do you wish to change your additional actual LA funding?	No	
Do you wish to change your additional actual ICB funding?	No	
		£3,386,124

Please provide any comments that may be useful for local context where there is a difference between planned and actual income for 2022-23

ICB income was reduced for the underspend on Integration due to posts being vacant part of the year .

Expenditure

Checklist Complete:

Yes

Yes

Yes

Yes

Yes

	2022-23
Plan	£51,055,373

Do you wish to change your actual BCF expenditure? Yes

Actual	£50,419,293
--------	-------------

	ASC Discharge Fund
Plan	£3,386,124

Do you wish to change your actual BCF expenditure? No

Actual	£3,386,124
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Please provide any comments that may be useful for local context where there is a difference between the planned and actual expenditure for 2022-23	Surplus from DFG £563k, will be carried forward to be used future years as part of 3 year cycle of Capital programming . Additional surplus from Integration and Transformaton posts £73k due to vacancies in posts , ICB income was reduced for this underspend.
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Yes

Yes

Yes

Yes

Yes

Better Care Fund 2022-23 End of Year Template

6. Year-End Feedback

The purpose of this survey is to provide an opportunity for local areas to consider and give feedback on the impact of the BCF. There is a total of 5 questions. These are set out below.

Selected Health and Wellbeing Board:

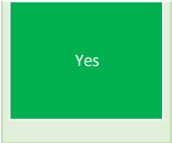
Part 1: Delivery of the Better Care Fund
Please use the below form to indicate to what extent you agree with the following statements and then detail any further supporting information in the corresponding comment boxes.

Statement:	Response:	Comments: Please detail any further supporting information for each response
1. The overall delivery of the BCF has improved joint working between health and social care in our locality	Strongly Agree	The Better Care Fund working relationships and governance infrastructure have allowed us to develop evolve and respond to system challenges
2. Our BCF schemes were implemented as planned in 2022-23	Strongly Agree	The partnership has given overview of delivery ththrough out the year and we are confident that this has been delivered as planned.
3. The delivery of our BCF plan in 2022-23 had a positive impact on the integration of health and social care in our locality	Strongly Agree	The plan has supported initiatives which have bveen core to the development and progression of the Sefton partnership.

Part 2: Successes and Challenges
Please select two Enablers from the SCIE Logic model which you have observed demonstrable success in progressing and two Enablers which you have experienced a relatively greater degree of challenge in progressing. Please provide a brief description alongside.

4. Outline two key successes observed toward driving the enablers for integration (expressed in SCIE's logical model) in 2022-23	SCIE Logic Model Enablers, Response category:	Response - Please detail your greatest successes
Success 1	6. Good quality and sustainable provider market that can meet demand	The Better Care Fund has been used to support the delivery of Domiciliary Care and Care Homes, allowing us to meet challeges and sustain a effective Care Market, for example block booking of dom care to suport hospital discharge
Success 2	9. Joint commissioning of health and social care	The fund has supported the long term delivery of the Community Equipment Service Model managed through a stake holder group which has allowed the service to continously improve and absorb growth in demand through effciancies.
5. Outline two key challenges observed toward driving the enablers for integration (expressed in SCIE's logical model) in 2022-23	SCIE Logic Model Enablers, Response category:	Response - Please detail your greatest challenges
Challenge 1	3. Integrated electronic records and sharing across the system with service users	This is a long held ambition which is yet to be fully recognised in the Sefton system as we see developments at a Cheshire and Merseyside level, its is hoped there maybe further progress in 2023/24

Checklist Complete:
Yes
Yes
Yes
Yes
Yes
Yes



Challenge 2	5. Integrated workforce: joint approach to training and upskilling of workforce	The ability to fully recruit to our planned integrated posts has been a challenge in terms of availability of the right skilled workforce such as additional social workers and Ots.
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Footnotes:

Question 4 and 5 are should be assigned to one of the following categories:

1. Local contextual factors (e.g. financial health, funding arrangements, demographics, urban vs rural factors)
 2. Strong, system-wide governance and systems leadership
 3. Integrated electronic records and sharing across the system with service users
 4. Empowering users to have choice and control through an asset based approach, shared decision making and co-production
 5. Integrated workforce: joint approach to training and upskilling of workforce
 6. Good quality and sustainable provider market that can meet demand
 7. Joined-up regulatory approach
 8. Pooled or aligned resources
 9. Joint commissioning of health and social care
- Other

Better Care Fund 2022-23 End of Year Template

ASC Discharge Fund

Selected Health and Wellbeing Board:

Sefton

Please complete and submit this section (along with Cover sheet contained within this workbook) by 2nd May

For each scheme type please confirm the impact of the scheme in relation to the relevant units asked for and actual expenditure. Please then provide narrative around how the fund was utilised, the duration of care it provided and any changes to planned spend. At the very bottom of this sheet there is a totals summary, please also include aggregate spend by LA and ICB which should match actual total prepopulation.

The actual impact column is used to understand the benefit from the fund. This is different for each scheme and sub type and the unit for this metric has been pre-populated. This will align with metrics reported in fortnightly returns for scheme types.

- 1) For 'residential placements' and 'bed based intermediary care services', please state the number of beds purchased through the fund. (i.e. if 10 beds are made available for 12 weeks, please put 10 in column H and please add in your column K explanation that this achieves 120 weeks of bed based care).
- 2) For 'home care or domiciliary care', please state the number of care hours purchased through the fund.
- 3) For 'reablement in a person's own home', please state the number of care hours purchased through the fund.
- 4) For 'improvement retention of existing workforce', please state the number of staff this relates to.
- 5) For 'Additional or redeployed capacity from current care workers', please state the number of additional hours worked purchased through the fund purchased.
- 6) For 'Assistive Technologies and Equipment', please state the number of unique beneficiaries through the fund.
- 7) For 'Local Recruitment Initiatives', please state the additional number of staff this has helped recruit through the fund.

If there are any additional scheme types invested in since the submitted plan, please enter these into the bottom section found by scrolling further down.

Scheme Name	Scheme Type	Sub Types	Planned Expenditure	Actual Expenditure	Actual Number of Packages	Unit of Measure	Did you make any changes to planned spending?	If yes, please explain why	Did the scheme have the intended impact?	If yes, please explain how, if not, why was this not possible	Do you have any learning from this scheme?
Additional Domiciliary Care Capacity - North Sefton	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge	£112,200	£112,200	200	Hours of care	No		Yes	Additional Hours provided to support increased level of discharges from hospital	
Additional Domiciliary Care Capacity - South Sefton	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge	£112,200	£56,100	100	Hours of care	Yes	Recruitment delay, planned additional hours could not be provided, funding transferred to other schemes	No	Recruitment delay, planned additional hours could not be provided, funding transferred to other schemes	
AVS expansion	Reablement in a Person's Own Home	Reablement to support to discharge – step down	£79,000	£79,000		Hours of care	No		Yes	Additional driver and vehicle capacity provided to support community and primary care support	
Bed co-ordination pilot	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£28,000	£28,000		Number of beds	No		Yes	Discharges could be coordinated from a central point led by a senior clinician, maximising opportunities for discharge.	
Complex Discharges	Additional or redeployed capacity from current care workers	Costs of agency staff	£900,000	£900,000		hours worked	No		Yes	Additional funding made available for more packages with intensive support requirement (Local Authority)	
COPD patient reviews for CH and high-risk admission cohorts.	Local recruitment initiatives	(blank)	£35,000	£0		N/A	Yes	Recruitment delay, funding transferred to other schemes	No	Recruitment delay, funding transferred to other schemes	
Development of Discharge and Review Hubs	Local recruitment initiatives	(blank)	£87,000	£0		N/A	Yes	Recruitment delay, funding transferred to other schemes	No	Recruitment delay, funding transferred to other schemes	
Discharge district nurse	Local recruitment initiatives	(blank)	£49,000	£49,000		N/A	No		Yes	Nurse coordinator in place to manage discharges ensuring optimum use of available capacity	
Discharge Hub	Local recruitment initiatives	(blank)	£200,300	£110,445		N/A	Yes	Recruitment delay on some posts, funding transferred to other schemes	Yes	Support provided for 7-day discharges and flow through additional Intermediate Care and Domiciliary care services	
Enhanced Integrated Brokerage	Additional or redeployed capacity from current care workers	Costs of agency staff	£30,000	£30,000		hours worked	No		Yes		
Expansion of Therapy Single Handed Care project	Home Care or Domiciliary Care	Domiciliary care workforce development	£50,000	£50,000		Hours of care	No		Yes		
High Cost Packages	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£250,000	£250,000	40	Number of beds	No		Yes	Additional funding made available for more packages with intensive support requirement (ICB)	
Home first Dementia	Additional or redeployed capacity from current care workers	Local staff banks	£90,000	£0		hours worked	Yes	Recruitment delay, funding transferred to other schemes	No	Recruitment delay, funding transferred to other schemes	
Homelessness offer	(blank)	(blank)	£15,520	£0		N/A	Yes	Recruitment delay, funding transferred to other schemes	No	Recruitment delay, funding transferred to other schemes	
ICRAS – in reach to Southport ED	Local recruitment initiatives	(blank)	£162,000	£162,000		N/A	No		No	Team in place to manage the flow of discharges through the system	
Integrated Development	Reablement in a Person's Own Home	Reablement service accepting community and discharge	£85,078	£0		Hours of care	No	Recruitment delay, funding transferred to other schemes	No	Recruitment delay, funding transferred to other schemes	

Intermediate Care - Medical Cover	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£61,000	£92,000	40	Number of beds	Yes	Increased sessions agreed	Yes	Increased GP medical cover to provide appropriate care for increased number of beds and acuity of patients	
Intermediate Care Beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£250,000	£568,000	65	Number of beds	Yes	Additional packages agreed, Intermediate care beds	Yes	Additional funding made available for more packages of care	
Mental Health Discharge Recovery	Additional or redeployed capacity from current care workers	Costs of agency staff	£30,000	£30,000		hours worked	No		Yes	Additional staff available to support discharge packages	
Mersey Care in reach and outreach	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£35,000	£35,000		Number of beds	No		Yes	EMI Therapy In reach and Outreach to facilitate discharges and access daily rehab	
One off discharge grants	Assistive Technologies and Equipment	Other	£20,000	£20,000	30	Number of beneficiaries	No		Yes	Small cost adaptations/support to enable discharge	
Primary Care overflow and ED streaming	Local recruitment initiatives	(blank)	£110,000	£110,000		N/A	No		Yes	1 GP and 1 ANP to deliver primary care overflow and ED streaming	
Service offer development for existing DZA Step up Step down models.	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£335,826	£641,397	60	Number of beds	Yes	Additional packages agreed, discharge to assess beds	Yes	Additional funding made available for more packages of care	
System flow co-ordinator	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£29,000	£29,000		Number of beds	No		Yes	Senior leadership in place to manage discharges and flow across healthcare system	
Virtual Social Care Ward - Wraparound	Contingency	(blank)	£230,000	£34,352		N/A	Yes	Recruitment delay, funding transferred to other schemes	No	Recruitment delay, funding transferred to other schemes	

Schemes added since Plan													
	Local recruitment initiatives												
	<Please Select>												

Planned Expenditure	£3,386,124
Actual Expenditure	£3,386,494
Actual Expenditure ICB	
Actual Expenditure LA	

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