

Wiltshire Council

Health and Wellbeing Board

30th November 2023

Subject: BCF Reporting

Executive Summary

1. The BCF quarterly reporting document was submitted to the national team on 31st October 2023.
2. Authority for sign-off prior to submission was agreed by the HWB Chair on 30th October 2023.
3. This is a formal presentation of the document to the Board.
4. We are required to submit a quarterly report to provide a refreshed look at expected demand and capacity for the remainder of the year and provided Quarter 1 metric performance. In the quarterly report it was noted that demand and capacity work was ongoing for Home First (pathway 1)
5. Since the submission of the report this demand and capacity modelling has now been completed, as a result of work to support pathway 1 discharges through the Home First service. This evidences an increased demand for the service and a related capacity gap.
6. Considering this new analysis we have revised the quarterly report to reflect the gap in capacity along with a supporting narrative that explains our steps to address the gap.

Proposal(s)

It is recommended that the Board:

- i) Notes the quarterly report submitted to the national team on 31st October 2023 (Appendix A).
- ii) Approves the revised quarterly report for submission to the national team (Appendix C)

Reason for Proposal

It is a condition of funding that the BCF reporting submissions are agreed and signed off by Wiltshire HWB.

Helen Mullinger
Better Care Fund Commissioning Manager
Wiltshire Council

Wiltshire Council

Health and Wellbeing Board

28 November 2019

Subject: Better Care Fund Quarterly Reporting

Purpose of Report

1. To formally present the BCF nationally required quarterly reporting submission.
2. To bring to the attention of the Board the revisions made after the submission and the rationale for the amendments.
3. To request formal sign-off of the revised version.

Relevance to the Health and Wellbeing Strategy

2. The Better Care Fund supports the integration of health and social care services across Wiltshire, 'ensuring health and social care is personalised, joined up and delivered at the right time and place'.

Regular reports are required by the national team to monitor our performance against the submitted plans, agreed at Health and Wellbeing Board.

Background

3. The Health and Wellbeing Board signed off the BCF plans for 2023-25 on 20th July 2023.
4. It is a condition of funding that BCF plans and monitoring reports are agreed and signed off by Wiltshire HWB. The latest quarterly report, which included a refresh of demand and capacity figures was submitted to the national team on 31st October 2023. The assumptions in our template explained that we had some concerns around pathway 1 hospital discharge and were continuing to complete a demand and capacity exercise for Home First.
5. Subsequent to the submission detailed demand and capacity modelling has now been completed for Homefirst. Because of this analysis the ICB were unable to give assurance to the NHSE that the Wiltshire BCF plans submitted were accurate for pathway 1. The other parts of the return for pathway 2 and 3 bedded care remain as per the original submission.
6. National reporting rounds require the completion of a template that is pre-populated with data from previous reporting rounds. To ensure a smooth process for reporting and considering the capacity gap identified shortly

after the submission we recommend the quarterly report is updated and re-submitted. **The national and regional BCF teams are in support of this.**

Main Considerations

5. Pathway 1 demand has experienced increasing pressure in year, to date. Wiltshire's NCTR rates are the highest on pathway 1 than any other pathways. Using the Intermediate Care framework for rehabilitation, reablement and recovery following hospital discharge. Priority area 1: Improving demand and capacity planning guidance¹, a refresh of demand and capacity for Homefirst capacity (pathway 1) was completed on 15 November 2023 in Wiltshire.
6. This work has demonstrated an increase in both demand and a corresponding capacity gap in Home First (pathway 1) and system partners are now looking at all possible mitigations to address this for this winter.
7. This would require an additional 75 additional domiciliary care supported discharges per month on pathway 1, the BCF return for October included an additional 49 discharges per month, so a new monthly total of 124 is required.
8. A Wiltshire Home First Improvement Programme is already in place, taking forward ECIST recommendations and driving any efficiency opportunities. This will not be sufficient to close the capacity gap identified. A request for additional funding to source additional domiciliary care has been made with a response expected by the end of November 2023. The Domiciliary Care Framework has supported the Wiltshire market to ensure the capacity is available to meet the additional demand.
9. The revised figures are shown in appendix B.
10. The revised narrative under tab 5.1 'C&D Guidance and Assumptions' will read as follows for point 4: 'do you have any capacity concerns or specific support needs to raise for the winter ahead?' (additional text to existing is highlighted).

'Concerns at this point include availability of specialist mental health and social care services to enable people to be supported at home for both prevention and for hospital discharge.'

Pathway 1 hospital discharge also remains a concern. We have been supported with additional system funding which has been targeted on pathway 1, allowing us to broker domiciliary care to support peaks in demand. There is adequate supply to meet demand. Demand

¹ [Intermediate care framework for rehabilitation, reablement and recovery following hospital discharge \(england.nhs.uk\)](https://www.england.nhs.uk)

assessments will be checked as part of demand and capacity planning for 2024/25.

Wiltshire has recently used the Intermediate Care framework for rehabilitation, reablement and recovery following hospital discharge. Priority area 1: Improving demand and capacity planning guidance. The first draft of this work has completed on 15 November 2023 for Home First capacity in Wiltshire. The outcome from this work has demonstrated an increase in both demand and a corresponding capacity gap in Home First (pathway 1) and system partners are now looking at all possible mitigations to address for this winter. This would require an additional 75 additional domiciliary care supported discharges per month on pathway 1, the BCF return for October included additional 49 discharges per month, so a new monthly total 124 is required.

A Wiltshire Home First Improvement Programme is already in place, taking forward ECIST recommendations and driving any efficiency opportunities. This will not be sufficient to close the capacity gap identified so further funding is being pursued to broker further domiciliary care support.'

Next Steps

11. We propose that the revised version of the template (Appendix C) is signed-off and submitted to the national team.

Helen Mullinger
Commissioning Manager, Better Care Fund
Wiltshire Council

Report Authors:
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Appendix A: BCF quarterly report: Submitted 31st October 2023 (separate document)

Appendix B: Edits to quarterly reporting:

Tab 5.2 C&D Hospital discharge

Capacity - Hospital Discharge		Prepopulated from plan:					Refreshed planned capacity (not incl spot purchased capacity)					Capacity that you expect to secure through spot purchasing				
Service Area	Metric	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Reablement and rehabilitation at home (pathway 1)	Monthly capacity. nu	147	147	147	147	147	158	158	158	158	158	0	0	0	0	0
<i>REVISED figures</i>							193	193	193	193	193	0	0	0	0	0
Short term domiciliary care (pathway 1)	Monthly capacity. nu	110	110	110	110	110	99	99	99	99	99	49	49	49	49	49
<i>REVISED figures</i>												124	124	124	124	124

Demand - Hospital Discharge		Prepopulated from plan:					Refreshed expected number of referrals					REVISED Refreshed expected number of referrals				
Pathway	Trust referral source	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Reablement and Rehabilitation at home (pw1)	Total	156	114	130	163	180	156	114	130	163	180	200	178	213	212	232
	Great Western Hospitals	48	22	30	39	35	48	22	30	39	35	61	34	49	51	45
	RUH	51	50	55	65	76	51	50	55	65	76	65	78	90	85	98
	SFT	57	42	45	59	69	57	42	45	59	69	74	66	74	76	89

Appendix C: Revised Quarterly reporting template (separate document)