

Wiltshire Council

Health and Wellbeing Board

11 July 2024

Subject: BCF Planning Refresh 2024-25

Executive Summary

1. This report provides the Health and Wellbeing Board (HWB) with an executive briefing of the 2024-24 planning refresh for the Better Care Fund (BCF) for the Wiltshire locality.
2. Authority for sign-off prior to submission was agreed by the HWB Chair on 10th June 2024.
3. This is a formal presentation of the document to the Board.

Proposal(s)

It is recommended that the Board:

- i) Approves the 2024-25 BCF Planning Refresh

Reason for Proposal

The template was submitted to the BCF National Team on 10th June 2024, and it is a requirement of BCF governance arrangements that this is formally presented to the Health and Wellbeing Board. This is to provide accountability for the funding, information, and input into national datasets, on behalf of Health and Wellbeing Boards.

Helen Mullinger
Better Care Fund Commissioning Manager
Wiltshire Council

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Health and Wellbeing Board

Subject: BCF Planning Refresh 2024-25.

Purpose of Report

1. To formally present the BCF 24-25 planning refresh to the Health and Wellbeing Board.

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'.
3. Health and Wellbeing Boards were required to refresh 2024-25 within the 2023-25 plans as submitted on 20th July 2023.

Background

4. The Health and Wellbeing Board signed off the BCF plans for 2023-25 on 20th July 2023.
5. This plan refresh was submitted to the BCF National Team on 10th June 2024, and it is a requirement of BCF governance arrangements that this is formally presented to the Health and Wellbeing Board. This is to provide accountability for the funding, information, and input into national datasets, on behalf of Health and Wellbeing Boards.
6. A draft submission of the refresh was submitted to the national team in May 2024. The final submission reflects the response to this feedback.

Main Considerations

7. We are required to show stretching targets for the metrics. The nationally set metrics have altered slightly and changes in data collection are reflected in the targets set. The admissions to care homes, for example will be reported using client led data which is a move away from ASCOF collated data. While the target appears much lower it is baselined against all new admissions in 2023-24. Reducing long term admissions remains a focus of all our hospital discharge pathways.

Avoidable Admissions	Q1	Q2	Q3	Q4	Total Admissions
2023-24 - Actuals	156.6	145	176.9	157.1	4018

2024-25 Refresh	155.4	144.6	178.7	159.5	N/A
Falls	Number of admissions due to Falls				Total Admissions
2023-24 - Actuals	2178				2178
2024-25 Refresh	2000				N/A
Discharge to usual place of residence	Q1	Q2	Q3	Q4	Total Discharges
2023-24 - Actuals	90.50%	91.80%	92.10%	92.10%	37650
2024-25 Refresh	92.10%	92.10%	92.10%	92.10%	N/A
Residential Admissions	Number of Residential Admissions				Total Admissions
2023-24 - Actuals	735				735
2024-25 Refresh	442				N/A

8. The plan shows refreshed demand and capacity planning and links assumptions to increased funding in pathway 1 and changes to bedded care in pathway 2. 2023-24 saw significant changes in Demand and Capacity planning for hospital discharge which resulted in a significant reduction in acute non criteria to reside numbers.

Next Steps

11. That the submission is formally approved by the Board.
12. We are required to provide quarterly reporting on spend and performance. Quarter one report is due on 29th August 2024.

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Appendix A: Better Care Fund Refreshed Plan 2024-25