

AGENDA SUPPLEMENT (1)

Meeting: Health Select Committee

Place: Kennet Room - County Hall, Bythesea Road, Trowbridge, BA14 8JN

Date: Wednesday 22 January 2025

Time: 10.30 am

The Agenda for the above meeting was published on 14 January 2025. Additional documents are now available and are attached to this Agenda Supplement.

Please direct any enquiries on this Agenda to Lisa Pullin of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 713015 or email committee@wiltshire.gov.uk

Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

8 **Continuing Health Care (CHC) Funding in Wiltshire** *(Pages 3 - 8)*

The update for the Continuing Health Care funding is now available and is attached.

DATE OF PUBLICATION: 15 January 2025

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Statutory Context

ICBs have a statutory responsibility for assessing individuals for eligibility for NHS Continuing Healthcare funding. The National Framework for NHS Continuing Healthcare and NHS Funded Nursing Care (July 2022) sets out the principles and processes to be followed by ICBs.

Pages
8

Aims and Benefits of CHC Funding

CHC funding is a package of care provided to individuals who have been assessed as having a primary health need. It is fully funded by the NHS and aims to:

- Support individuals with significant and ongoing healthcare needs.
- Enable care to be delivered in the most appropriate setting, whether at home or in a care facility.

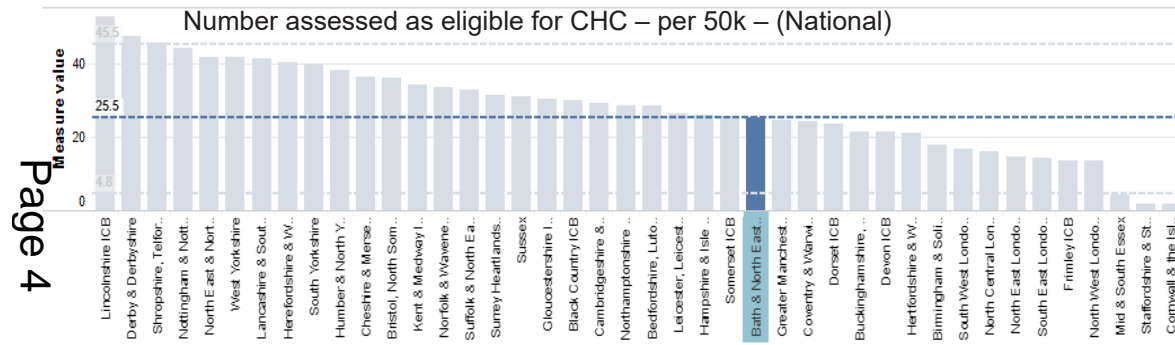


BSW ICB Continuing Healthcare

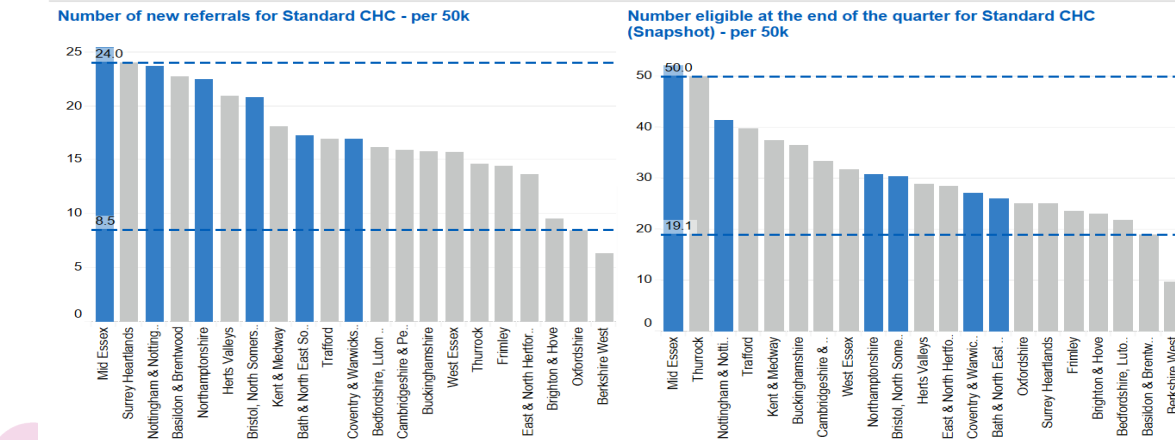


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The proportion of assessments resulting in CHC eligibility in Wiltshire compared to national conversion rates and nearest neighbour conversion rates.



- The top diagram demonstrates BSW is within the confidence levels of individuals assessed as eligible for CHC per 50k nationally.



- The diagrams below show comparative positions with BSWs nearest neighbours based on demographics which again demonstrates BSW ICB being within the confidence levels of both receipt of new referrals for CHC per 50k and the number eligible for CHC per 50k .

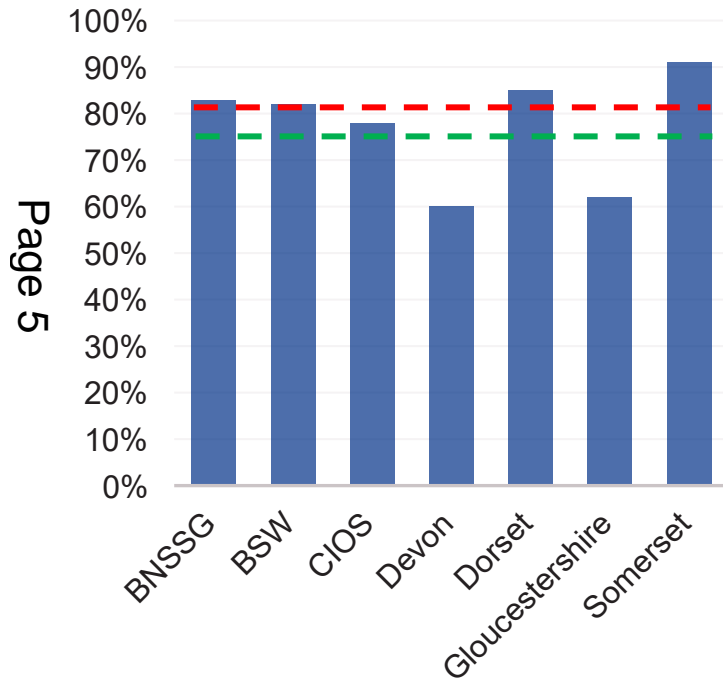
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The proportion of assessments resulting in CHC eligibility in Wiltshire compared to regional conversion rates.

Percentage of standard CHC referrals completed within 28 days for Quarter 2



ICB	Referral Conversion Rate	Assessment Conversion Rate
BNSSG	10%	17%
BSW	19%	22%
CIOS	8%	9%
Devon	11%	13%
Dorset	19%	28%
Gloucestershire	6%	8%
Somerset	9%	12%

- Regional data demonstrates that BSW ICB has the joint highest Referral conversion to eligibility rate in the South-West and the second highest Assessment conversion to eligibility rate in the South-West.
- Regional data also demonstrates that BSW ICB has exceeded the 80% target of assessments being completed within 28 days of notification.



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Wiltshire data

Continuing Healthcare Dashboard 2024/25		
	Q1	Q2
Banes - Number of CHC Checklists Received	72	76
Swindon - Number of CHC Checklists Received	54	67
Wiltshire - Number of CHC Checklists Received	99	121
Total - Number of CHC Checklists Received	225	264

Continuing Healthcare Dashboard 2024/25		
	Q1	Q2
Wiltshire - Number Agreed 'Eligible' In Month	21	27
Wiltshire - Number Assessed as 'Not Eligible' In Month	64	79
Wiltshire - Number 'Discounted' Before Assessment Completed In Month	14	15

Continuing Healthcare Dashboard 2024/25		
	Q1	Q2
Wiltshire - Referrals Concluded within 28 days %	58%	82%

- The Continuing Healthcare Dashboard captures the granular data for our localities.
- Wiltshire has approximately the same population as Swindon and BaNES combined.
- Data reflects the previous slides reporting of a 22% conversion rate to eligibility for Wiltshire residents.
- Data also reflects the reported increase in positive checklists which has been a sustained increase over the past year in all three localities.



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BSW ICB CHC expenditure as a percentage of the total, and how it compares to other ICBs.

Analysis1	PROJECT- WILTSHIREINTEGRATION						
Cost Centre	Cost Centre Description	Sum of YTD Budget	Sum of YTD Actual	Sum of YTD Variance	Sum of Annual Budget	Sum of Forecast Outtum	Sum of Forecast Variance
955141	CHC ADULT FULLY FUNDED	20,547,996.00	18,472,032.95	-2,075,963.05	30,822,000.00	31,177,465.52	355,465.52
	PUPOCS	0.00	433,956.31	433,956.31	0.00	433,754.54	433,754.54
955142	CHC AD FULL FUND PERSHLTH BUD	6,648,667.00	6,033,606.75	-615,060.25	9,973,000.00	9,304,217.64	-668,782.36
955143	CHC ADULT - FULLY FUNDED - FAST TRACK	2,926,000.00	1,817,667.93	-1,108,332.07	4,389,000.00	3,216,568.68	-1,172,431.32
955157	CONTINUING HEALTHCARE ASSESSMENT & SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
955158	FUNDED NURSING CARE	9,546,000.00	9,107,495.27	-438,504.73	14,319,000.00	13,548,894.62	-770,105.38
955164	CHILDRENS CONTINUING CARE	815,384.00	815,384.13	0.13	1,223,072.00	1,223,072.00	0.00
955165	CHILDRENS CONTINUING CARE PERSONAL HEALTH BUDGETS	72,832.00	76,099.02	3,267.02	109,251.00	106,251.00	-3,000.00
Grand Total		40,556,879.00	36,756,242.36	-3,800,636.64	60,835,323.00	59,010,224.00	-1,825,099.00

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Region Name	ICB Name	Continuing Care Type	Period	Budget YTD	Actual YTD	Variance YTD	YTD Variance %	Annual Budget
East of England	Mid & South..	CHC Adult Fully..	Nov-24	£72,748,203	£80,444,247	£7,696,044	10.6%	£109,122,315
Midlands	Coventry & ..	CHC Adult Fully..	Nov-24	£41,111,959	£41,219,902	£107,942	0.3%	£61,667,939
	Northampto..	CHC Adult Fully..	Nov-24	£30,503,473	£33,050,029	£2,546,555	8.3%	£45,755,205
	Nottingham ..	CHC Adult Fully..	Nov-24	£45,086,983	£47,352,561	£2,265,578	5.0%	£68,359,152
South West	Bath & Nort..	CHC Adult Fully..	Nov-24	£35,428,838	£35,822,317	£393,479	1.1%	£53,143,261
	Bristol, Nort..	CHC Adult Fully..	Nov-24	£40,967,633	£43,748,753	£2,781,120	6.8%	£61,451,449

- Wiltshire locality CHC patient spend equates to 52.5% of BSW ICB expenditure at £36.76 million from a total of £70.07 million to date.
- BSW ICB Adult CHC spend in comparison to our nearest neighbour based on demographic similarities reflect the second lowest annual budget.





Transformation continues



Working together to empower people to live their best life



Commissioning

Creating opportunities to commission services jointly to maximise investment opportunities

Contracting

NHS short form contracts to provide oversight of quality metrics and reduce risk of providers handing back care provision

PHBs

Strengthening of infrastructure to increase PHB offer in partnership with LA's use of Direct Payments.

Digitisation

IT solution for end to end CHC. To include a solution to all complex patient services i.e. LD, MH and Section 117

Brokerage

Development of current brokerage services to meet the needs of complex health care provision

Shared Policies

Integrated health and social care policies that demonstrate personalisation as a priority

Workforce

System wide competent and knowledgeable integrated workforce.

All Age Continuing Care

Personalisation