

## Planning Template v.14.6b for BCF: due on 11/09/2017

Summary of Health and Well-Being Board 2017-19 Planning Template

Selected Health and Well  
Being Board:

Wiltshire

Data Submission Period:

2017-19

Summary

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

### 2. HWB Funding Sources

	2017/18 Gross Contribution	2018/19 Gross Contribution
Total Local Authority Contribution exc iBCF	£7,041,889	£7,282,953
Total iBCF Contribution	£5,810,359	£7,210,533
Total Minimum CCG Contribution	£28,470,322	£29,011,258
Total Additional CCG Contribution	£2,760,678	£2,219,742
<b>Total BCF pooled budget</b>	<b>£44,083,249</b>	<b>£45,724,487</b>

### Specific Funding Requirements for 2017-19

	2017/18 Response	2018/19 Response
1. Is there agreement about the use of the Disabled Facilities Grant and are arrangements in place for the transfer of DFG funds to the local housing authority?	Yes	Yes
2. In areas with two tiers of local government:		
i) Are there plans to pass down the full amount of Disabled Facilities Grant from the		
ii) If a portion of the DFG funding has been retained by the county, have the relevant district councils agreed to this approach? If applicable, please detail in the comments		
3. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified?	Yes	Yes
4. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?	Yes	Yes
5. Is there agreement on how funding for reablement included within the CCG	Yes	Yes
6. Is the iBCF grant included in the pooled BCF fund?	Yes	Yes

**3. HWB Expenditure Plan**

Summary of BCF Expenditure (*)	2017/18 Expenditure	2018/19 Expenditure
Acute	£3,828,724	£3,900,000
Mental Health	£0	£0
Community Health	£5,102,000	£5,100,000
Continuing Care	£0	£0
Primary Care	£0	£0
Social Care	£34,373,634	£34,500,000
Other	£778,891	£2,224,487
<b>Total</b>	<b>£44,083,249</b>	<b>£45,724,487</b>

Summary of BCF Expenditure from Minimum CCG Contribution (***)	2017/18 Expenditure	2018/19 Expenditure
Acute	£3,828,724	£3,900,000
Mental Health	£0	£0
Community Health	£5,102,000	£5,100,000
Continuing Care	£0	£0
Primary Care	£0	£0
Social Care	£21,521,385	£21,940,000
Other	£778,891	£2,224,487
<b>Total</b>	<b>£31,231,000</b>	<b>£33,164,487</b>

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**Summary of NHS Commissioned Out of Hospital Services Spend from MINIMUM BCF Pool (\*\*)**

	2017/18 Expenditure	2018/19 Expenditure
Mental Health	£0	£0
Community Health	£2,551,000	£2,550,000
Continuing Care	£0	£0
Primary Care	£0	£0
Social Care	£5,150,013	£4,581,934
Other	£389,446	£1,112,244
<b>Total</b>	<b>£8,090,459</b>	<b>£8,244,178</b>
NHS Commissioned OOH Ringfence	£8,090,458	£8,244,177

**Additional NEA Reduction linked Contingency Fund**

	2017/18 Fund	2018/19 Fund
NEA metric linked contingency fund held from the ringfenced local allocation for NHS OOH spend	£0	£0

**BCF Expenditure on Social Care from Minimum CCG Contribution**

	2016/17	2017/18	2018/19
Minimum Mandated Expenditure on Social Care from the CCG minimum			
Planned Social Care expenditure from the CCG minimum		£21,521,385	£21,940,000
<b>Annual % Uplift Planned</b>		<b>#VALUE!</b>	<b>1.9%</b>
<b>Minimum mandated uplift % (Based on inflation)</b>		<b>1.79%</b>	<b>1.90%</b>

#### 4. HWB Metrics

##### 4.1 HWB NEA Activity Plan

	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	Total 17/18	Total 18/19
Total HWB Planned Non-Elective Admissions	10,796	10,599	11,033	10,645	10,740	10,537	10,982	10,585	43,073	42,844
HWB Quarterly Additional Reduction Figure	0	0	0	0	0	0	0	0	0	0
HWB NEA Plan (after reduction)	10,796	10,599	11,033	10,645	10,740	10,537	10,982	10,585	43,073	42,844
Additional NEA reduction delivered through the BCF									£0	£0

##### 4.2 Residential Admissions

	Annual rate	Planned 17/18	Planned 18/19
Long-term support needs of older people (aged 65 and over)		504	469

##### 4.3 Reablement

	Annual %	Planned 17/18	Planned 18/19
Proportion of older people (65 and over) who were still at home		86.7%	86.7%

##### 4.4 Delayed Transfers of Care

	Quarterly rate	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19
Delayed Transfers of Care (delayed days) from hospital per 100,000 population		1,517	1,235	1,016	950	842	765	765	761

**5. National Conditions**

<b>National Conditions For The BCF 2017-19</b>	<b>Does your BCF plan for 2017/18 set out a clear plan to</b>	<b>Does your BCF plan for 2018/19 set out a clear plan to meet this</b>
1) Plans to be jointly agreed	Yes	Yes
2) NHS contribution to adult social care is maintained in line with inflation	Yes	Yes
3) Agreement to invest in NHS commissioned out of hospital services	Yes	Yes
4) Managing transfers of care	Yes	Yes

**Footnotes**

\* **Summary of BCF Expenditure** is the sum of the self-reported HWB amounts allocated to the 7 different 'areas of spend' that have been provided by HWBs in their plans (from the 4. HWB Expenditure Area of Spend = Acute, Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other

\*\* **Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool** is the sum of the amounts allocated to the 6 individual out of hospital 'areas of spend' that have been  
Area of Spend = Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other (everything other than Acute)  
Commissioner = CCG, NHS England or Joint (if joint we use the NHS% of the value)  
Source of Funding = CCG Minimum Contribution

\*\*\***Summary of BCF Expenditure from Minimum CCG contribution** is the sum of the self-reported HWB amounts allocated to the 7 different 'areas of spend' from the minimum CCG contribution that  
Area of Spend = Acute, Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other