

**Better Care Fund 2024-25 Q2 Reporting Template**

**5. Capacity & Demand**

Selected Health and Wellbeing Board:

Wiltshire

**5.1 Assumptions**

**1. How have your estimates for capacity and demand changed since the plan submitted in June? Please include any learnings from the last 6 months.**  
 The system Demand and Capacity Plans are monitored in each locality and at system level against performance. From a Wiltshire perspective the number of discharges has remained in line with expected trajectories despite some fluctuations and a continued increase in pathway 1 and 2 demand. Projections however did not consider level of need - an increasing trend for high intensity support is testing our service provision and with other factors is limiting anticipated reduction in NCTR rates despite significant financial investment. Performance has been maintained in this context. Overall, the UEC demand has increased above plan in all BSW areas. Review work in the summer identified several focus areas for demand management, which will be monitored across urgent care and flow delivery group as well as other system wide delivery groups. Using the latest activity information, the BSW's Business Intelligence team have been updating the demand and capacity model with forward, winter projections. This is still being refined and developed further as initial focus has been on front door demand which has been shared with system partners. Further work is needed and priorities are back door and out of hospital capacity. However, non-criteria to reside remains above plan although has significantly improved compared to historical baseline. Also noted that the average non criteria to reside length of stay is reducing.  
 Data shows that the percentage of non-elective admissions that were falls related is an improving picture. However, work is underway with our partners to review non-injury falls referred to the ambulance service as activity indicates a significant increase in HCP referrals and work to improve consistency in Directory of Service profiles for UCR response due to an indicating activity is under plan due to a drop in referrals.

**2. How have system wide discussions around winter readiness influenced any changes in capacity and demand as part of proactive management of winter surge capacity?**  
 The BSW system continues to work with all partners to review plans for this Winter. We have agreed priority workstreams which include maximisation of commissioned capacity such as Hospital @ Home models. Our dedicated Paediatric Acute Respiratory Illness hubs will be going live in Nov 2024 taking the learning from pilots last Winter and as a key part of our surge planning.  
 Having agreed that modelling for 24/25 is sufficient for the current period and will undergo a simple update to align with current demand patterns, BSW system colleagues are working on the development of a full pathway demand and capacity model which will inform service decisions planning for 25/26 onwards.  
 Wiltshire has brought forward plans to reduce Pathway2 beds in line with the trend towards Home First which will enable further investment in Pathway1. Additional actions are currently being planned to maximise Home First capacity during the winter period.

**3. Do you have any capacity concerns or specific support needs to raise for the winter ahead?**  
 Availability of specialist dementia care home capacity remains a concern and this is being addressed.  
 Home First services are leading up to the transition from a dual-provider model to a sole-delivery model with the Local Authority from April 2025. This poses potential staffing and resource risks which are actively being managed.  
 The start of the new community healthcare contract across BSW will start in April 2025 and we are conscious of our need to support the workforce during the period of transition over the winter months.

**4. Where actual demand exceeds capacity for a service type, what is your approach to ensuring that people are supported to avoid admission to hospital or to enable discharge?**  
 We do not have any noted areas where demand exceeds capacity. We have an embedded 'blueprint' of daily tactical calls cross health, social care and third sector partners to track through at patient level actions across admission avoidance and enabling discharge.

**Checklist Complete:**

Yes

Yes

Yes

Yes

**Guidance on completing this sheet is set out below, but should be read in conjunction with the separate guidance and q&a document**

**5.1 Guidance**

The assumptions box has been updated and is now a set of specific narrative questions. Please answer all questions in relation to both hospital discharge and community sections of the capacity and demand template.

You should reflect changes to understanding of demand and available capacity for admissions avoidance and hospital discharge since the completion of the original BCF plans, including

- actual demand in the first 6 months of the year
- modelling and agreed changes to services as part of Winter planning
- Data from the Community Bed Audit
- Impact to date of new or revised intermediate care services or work to change the profile of discharge pathways.

**Hospital Discharge**

This section collects actual activity of services to support people being discharged from acute hospital. You should input the actual activity to support discharge across these different service types and this applies to all commissioned services not just those from the BCF.

- Reablement & Rehabilitation at home (pathway 1)
- Short term domiciliary care (pathway 1)
- Reablement & Rehabilitation in a bedded setting (pathway 2)
- Other short term bedded care (pathway 2)
- Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)

**Community**

This section collects actual activity for community services. You should input the actual activity across health and social care for different service types. This should cover all service intermediate care services to support recovery, including Urgent Community Response and VCS support and this applies to all commissioned services not just those from the BCF. The template is split into these types of service:

- Social support (including VCS)
- Urgent Community Response
- Reablement & Rehabilitation at home
- Reablement & Rehabilitation in a bedded setting
- Other short-term social care

Better Care Fund 2024-25 Q2 Reporting Template

5. Capacity & Demand

Selected Health and Wellbeing Board:

Wiltshire

Checklist  
Complete:

Actual activity - Hospital Discharge		Prepopulated demand from 2024-25 plan						Actual activity (not including spot purchased capacity)						Actual activity through only spot purchasing (doesn't apply to time to service)					
		Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24
Service Area	Metric																		
Reablement & Rehabilitation at home (pathway 1)	Monthly activity, Number of new clients	218	236	248	214	205	274	216	214	175	202	197	160	0	0	0	0	0	0
	Actual average time from referral to commencement of service (days), All packages (planned and spot purchased)	10.9	9.7	8.5	10.8	9	8.9	4.6	4.9	5.1	4.6	5.8	4.7						
Short term domiciliary care (pathway 1)	Monthly activity, Number of new clients	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Actual average time from referral to commencement of service (days), All packages (planned and spot purchased)	0	0	0	0	0	0	0	0	0	0	0	0						
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly activity, Number of new clients	104	104	104	94	94	94	104	104	104	104	104	104	0	0	0	0	0	0
	Actual average time from referral to commencement of service (days), All packages (planned and spot purchased)	10.5	14	13.6	16.8	11.6	11.4	2.2	3.3	3.5	3.2	3.3	3						
Other short term bedded care (pathway 2)	Monthly activity, Number of new clients	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Actual average time from referral to commencement of service (days), All packages (planned and spot purchased)	0	0	0	0	0	0	0	0	0	0	0	0						
Short term residential/nursing care for someone likely to require a longer term care home placement (pathway 3)	Monthly activity, Number of new clients	48	48	48	48	48	48	33	30	36	29	44	38	0	0	0	0	0	0
	Actual average time from referral to commencement of service (days), All packages (planned and spot purchased)	21	42	30.2	32.9	33.9	30.9	28.5	26.1	20.8	17.4	22.3	23.2						

- Yes

Actual activity - Community		Prepopulated demand from 2024-25 plan						Actual activity:					
Service Area	Metric	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24
Social support (including VCS)	Monthly activity, Number of new clients	56	56	56	56	56	56	71	54	49	61	61	48
Urgent Community Response	Monthly activity, Number of new clients	596	596	596	596	596	596	635	575	510	550	435	497
Reablement & Rehabilitation at home	Monthly activity, Number of new clients	45	45	46	54	52	60	40	39	50	52	46	52
Reablement & Rehabilitation in a bedded setting	Monthly activity, Number of new clients	0	0	0	0	0	0	0	0	0	0	0	0
Other short term social care	Monthly activity, Number of new clients	0	0	0	0	0	0	0	0	0	0	0	0

- Yes
- Yes
- Yes
- Yes
- Yes
- Yes

## Further guidance for completing Expenditure sheet

Schemes tagged with the following will count towards the planned **Adult Social Care services spend** from the NHS min:

- **Area of spend** selected as 'Social Care'
- **Source of funding** selected as 'Minimum NHS Contribution'

Schemes tagged with the below will count towards the planned **Out of Hospital spend** from the NHS min:

- **Area of spend** selected with anything except 'Acute'
- **Commissioner** selected as 'ICB' (if 'Joint' is selected, only the NHS % will contribute)
- **Source of funding** selected as 'Minimum NHS Contribution'

### 2023-25 Revised Scheme types

Number	Scheme type/ services	Sub type	Description
1	Assistive Technologies and Equipment	<ol style="list-style-type: none"> <li>1. Assistive technologies including telecare</li> <li>2. Digital participation services</li> <li>3. Community based equipment</li> <li>4. Other</li> </ol>	Using technology in care processes to supportive self-management, maintenance of independence and more efficient and effective delivery of care. (eg. Telecare, Wellness services, Community based equipment, Digital participation services).
2	Care Act Implementation Related Duties	<ol style="list-style-type: none"> <li>1. Independent Mental Health Advocacy</li> <li>2. Safeguarding</li> <li>3. Other</li> </ol>	Funding planned towards the implementation of Care Act related duties. The specific scheme sub types reflect specific duties that are funded via the NHS minimum contribution to the BCF.
3	Carers Services	<ol style="list-style-type: none"> <li>1. Respite Services</li> <li>2. Carer advice and support related to Care Act duties</li> <li>3. Other</li> </ol>	Supporting people to sustain their role as carers and reduce the likelihood of crisis.  This might include respite care/carers breaks, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence.
4	Community Based Schemes	<ol style="list-style-type: none"> <li>1. Integrated neighbourhood services</li> <li>2. Multidisciplinary teams that are supporting independence, such as anticipatory care</li> <li>3. Low level social support for simple hospital discharges (Discharge to Assess pathway 0)</li> <li>4. Other</li> </ol>	Schemes that are based in the community and constitute a range of cross sector practitioners delivering collaborative services in the community typically at a neighbourhood/PCN level (eg: Integrated Neighbourhood Teams)  Reablement services should be recorded under the specific scheme type 'Reablement in a person's own home'
5	DFG Related Schemes	<ol style="list-style-type: none"> <li>1. Adaptations, including statutory DFG grants</li> <li>2. Discretionary use of DFG</li> <li>3. Handyperson services</li> <li>4. Other</li> </ol>	The DFG is a means-tested capital grant to help meet the costs of adapting a property; supporting people to stay independent in their own homes.  The grant can also be used to fund discretionary, capital spend to support people to remain independent in their own homes under a Regulatory Reform Order, if a published policy on doing so is in place. Schemes using this flexibility can be recorded under 'discretionary use of DFG' or 'handyperson services' as appropriate
6	Enablers for Integration	<ol style="list-style-type: none"> <li>1. Data Integration</li> <li>2. System IT Interoperability</li> <li>3. Programme management</li> <li>4. Research and evaluation</li> <li>5. Workforce development</li> <li>6. New governance arrangements</li> <li>7. Voluntary Sector Business Development</li> <li>8. Joint commissioning infrastructure</li> <li>9. Integrated models of provision</li> <li>10. Other</li> </ol>	Schemes that build and develop the enabling foundations of health, social care and housing integration, encompassing a wide range of potential areas including technology, workforce, market development (Voluntary Sector Business Development: Funding the business development and preparedness of local voluntary sector into provider Alliances/ Collaboratives) and programme management related schemes.  Joint commissioning infrastructure includes any personnel or teams that enable joint commissioning. Schemes could be focused on Data Integration, System IT Interoperability, Programme management, Research and evaluation, Supporting the Care Market, Workforce development, Community asset mapping, New governance arrangements, Voluntary Sector Development, Employment services, Joint commissioning infrastructure amongst others.
7	High Impact Change Model for Managing Transfer of Care	<ol style="list-style-type: none"> <li>1. Early Discharge Planning</li> <li>2. Monitoring and responding to system demand and capacity</li> <li>3. Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge</li> <li>4. Home First/Discharge to Assess - process support/core costs</li> <li>5. Flexible working patterns (including 7 day working)</li> <li>6. Trusted Assessment</li> <li>7. Engagement and Choice</li> <li>8. Improved discharge to Care Homes</li> <li>9. Housing and related services</li> <li>10. Red Bag scheme</li> <li>11. Other</li> </ol>	The ten changes or approaches identified as having a high impact on supporting timely and effective discharge through joint working across the social and health system. The Hospital to Home Transfer Protocol or the 'Red Bag' scheme, while not in the HICM, is included in this section.

8	Home Care or Domiciliary Care	<ol style="list-style-type: none"> <li>Domiciliary care packages</li> <li>Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)</li> <li>Short term domiciliary care (without reablement input)</li> <li>Domiciliary care workforce development</li> <li>Other</li> </ol>	A range of services that aim to help people live in their own homes through the provision of domiciliary care including personal care, domestic tasks, shopping, home maintenance and social activities. Home care can link with other services in the community, such as supported housing, community health services and voluntary sector services.
9	Housing Related Schemes		This covers expenditure on housing and housing-related services other than adaptations; eg: supported housing units.
10	Integrated Care Planning and Navigation	<ol style="list-style-type: none"> <li>Care navigation and planning</li> <li>Assessment teams/joint assessment</li> <li>Support for implementation of anticipatory care</li> <li>Other</li> </ol>	<p>Care navigation services help people find their way to appropriate services and support and consequently support self-management. Also, the assistance offered to people in navigating through the complex health and social care systems (across primary care, community and voluntary services and social care) to overcome barriers in accessing the most appropriate care and support. Multi-agency teams typically provide these services which can be online or face to face care navigators for frail elderly, or dementia navigators etc. This includes approaches such as Anticipatory Care, which aims to provide holistic, co-ordinated care for complex individuals.</p> <p>Integrated care planning constitutes a co-ordinated, person centred and proactive case management approach to conduct joint assessments of care needs and develop integrated care plans typically carried out by professionals as part of a multi-disciplinary, multi-agency teams.</p> <p>Note: For Multi-Disciplinary Discharge Teams related specifically to discharge, please select HCM as scheme type and the relevant sub-type. Where the planned unit of care delivery and funding is in the form of integrated care packages and needs to be expressed in such a manner, please select the appropriate sub-type alongside.</p>
11	Bed based intermediate Care Services (Reablement, rehabilitation in a bedded setting, wider short-term services supporting recovery)	<ol style="list-style-type: none"> <li>Bed-based intermediate care with rehabilitation (to support discharge)</li> <li>Bed-based intermediate care with reablement (to support discharge)</li> <li>Bed-based intermediate care with rehabilitation (to support admission avoidance)</li> <li>Bed-based intermediate care with reablement (to support admissions avoidance)</li> <li>Bed-based intermediate care with rehabilitation accepting step up and step down users</li> <li>Bed-based intermediate care with reablement accepting step up and step down users</li> <li>Other</li> </ol>	Short-term intervention to preserve the independence of people who might otherwise face unnecessarily prolonged hospital stays or avoidable admission to hospital or residential care. The care is person-centred and often delivered by a combination of professional groups.
12	Home-based intermediate care services	<ol style="list-style-type: none"> <li>Reablement at home (to support discharge)</li> <li>Reablement at home (to prevent admission to hospital or residential care)</li> <li>Reablement at home (accepting step up and step down users)</li> <li>Rehabilitation at home (to support discharge)</li> <li>Rehabilitation at home (to prevent admission to hospital or residential care)</li> <li>Rehabilitation at home (accepting step up and step down users)</li> <li>Joint reablement and rehabilitation service (to support discharge)</li> <li>Joint reablement and rehabilitation service (to prevent admission to hospital or residential care)</li> <li>Joint reablement and rehabilitation service (accepting step up and step down users)</li> <li>Other</li> </ol>	Provides support in your own home to improve your confidence and ability to live as independently as possible.
13	Urgent Community Response		Urgent community response teams provide urgent care to people in their homes which helps to avoid hospital admissions and enable people to live independently for longer. Through these teams, older people and adults with complex health needs who urgently need care, can get fast access to a range of health and social care professionals within two hours.
14	Personalised Budgeting and Commissioning		Various person centred approaches to commissioning and budgeting, including direct payments.
15	Personalised Care at Home	<ol style="list-style-type: none"> <li>Mental health /wellbeing</li> <li>Physical health/wellbeing</li> <li>Other</li> </ol>	Schemes specifically designed to ensure that a person can continue to live at home, through the provision of health related support at home often complemented with support for home care needs or mental health needs. This could include promoting self-management/expert patient, establishment of 'home ward' for intensive period or to deliver support over the longer term to maintain independence or offer end of life care for people. Intermediate care services provide shorter term support and care interventions as opposed to the ongoing support provided in this scheme type.
16	Prevention / Early Intervention	<ol style="list-style-type: none"> <li>Social Prescribing</li> <li>Risk Stratification</li> <li>Choice Policy</li> <li>Other</li> </ol>	Services or schemes where the population or identified high-risk groups are empowered and activated to live well in the holistic sense thereby helping prevent people from entering the care system in the first place. These are essentially upstream prevention initiatives to promote independence and well being.
17	Residential Placements	<ol style="list-style-type: none"> <li>Supported housing</li> <li>Learning disability</li> <li>Extra care</li> <li>Care home</li> <li>Nursing home</li> <li>Short-term residential/nursing care for someone likely to require a longer-term care home replacement</li> <li>Short term residential care (without rehabilitation or reablement input)</li> <li>Other</li> </ol>	Residential placements provide accommodation for people with learning or physical disabilities, mental health difficulties or with sight or hearing loss, who need more intensive or specialised support than can be provided at home.
18	Workforce recruitment and retention	<ol style="list-style-type: none"> <li>Improve retention of existing workforce</li> <li>Local recruitment initiatives</li> <li>Increase hours worked by existing workforce</li> <li>Additional or redeployed capacity from current care workers</li> <li>Other</li> </ol>	These scheme types were introduced in planning for the 22-23 AS Discharge Fund. Use these scheme descriptors where funding is used to for incentives or activity to recruit and retain staff or to incentivise staff to increase the number of hours they work.
19	Other		Where the scheme is not adequately represented by the above scheme types, please outline the objectives and services planned for the scheme in a short description in the comments column.

Scheme type	Units
Assistive Technologies and Equipment	Number of beneficiaries
Home Care or Domiciliary Care	Hours of care (Unless short-term in which case it is packages)
Bed based intermediate Care Services	Number of placements
Home-based intermediate care services	Packages
Residential Placements	Number of beds
DFG Related Schemes	Number of adaptations funded/people supported
Workforce Recruitment and Retention	WTE's gained
Carers Services	Beneficiaries

See next sheet for Scheme Type (and Sub Type) descriptions

**Better Care Fund 2024-25 Q2 Reporting Template**

To Add New Schemes

**6. Expenditure**

Selected Health and Wellbeing Board:

<< Link to summary sheet

Running Balances	2024-25			
	Income	Expenditure to date	Percentage spent	Balance
DFG	£4,050,899	£2,025,450	50.00%	£2,025,449
Minimum NHS Contribution	£40,335,427	£20,127,722	49.90%	£20,207,705
iBCF	£10,242,097	£5,124,049	50.03%	£5,118,048
Additional LA Contribution	£5,080,155	£2,540,096	50.00%	£2,540,059
Additional NHS Contribution	£2,102,263	£1,051,132	50.00%	£1,051,131
Local Authority Discharge Funding	£2,393,210	£1,196,605	50.00%	£1,196,605
ICB Discharge Funding	£3,807,000	£1,903,500	50.00%	£1,903,500
<b>Total</b>	<b>£68,011,051</b>	<b>£33,968,554</b>	<b>49.95%</b>	<b>£34,042,497</b>

Comments if income changed

**Required Spend**

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum ICB Contribution (on row 33 above).

	2024-25		
	Minimum Required Spend	Expenditure to date	Balance
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£11,462,185	£7,455,426	£4,006,759
Adult Social Care services spend from the minimum ICB allocations	£22,465,242	£11,431,086	£11,034,156

Checklist	Column complete:	Yes	Yes

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
1	IC Therapy (Wiltshire Health and Care ASC)	Intermediate Care Therapies	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		391	195	Number of placements	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£991,137	£495,569	Schemes 1, 5 and 41 suport this output.
2	Access to Care inc SPA	Systems to manage patient flow	Integrated Care Planning and Navigation	Care navigation and planning		20178	13647		Community Health		NHS			Private Sector	Minimum NHS Contribution	£1,086,519	£543,260	
3	Patient Flow (WHC ACS)	Systems to manage patient flow	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		0	N/A		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£184,485	£92,243	
4	Acute Trust Liaison b	Discharge Teams	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	N/A		Acute		NHS			NHS Community Provider	Minimum NHS Contribution	£248,572	£124,286	
5	Intermediate Care Beds GP Cover	Home first /discharge to assess	Other	Bed-based intermediate care with rehabilitation (to support discharge)	GP support to cover temp residents	391	195		Primary Care		NHS			NHS	Additional NHS Contribution	£162,263	£81,132	Schemes 1, 5 and 41 support this output.
6	Step Up Beds (WHC ACS) Community	Community Hospital beds	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		616	308	Number of placements	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£1,037,532	£518,766	
7	Community Services - Community	Community Services	Community Based Schemes	Integrated neighbourhood services		0	N/A		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£4,513,239	£2,256,620	
8	Rehabilitation Support Workers (WHC ACS)	Home first /discharge to assess	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		0	N/A		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£1,475,637	£737,819	
9	Integrated Equipment - CCG (excluding	Home first /discharge to assess	High Impact Change Model for Managing Transfer of Care	Housing and related services		0	4160		Community Health		NHS			Private Sector	Minimum NHS Contribution	£2,824,304	£1,412,152	Schemes 9, 10, 17, 18 same service. Outputs distributed as percentage of spend. Unclear why there was no data at
10	Integrated Equipment - CCG (excluding	Home first /discharge to assess	High Impact Change Model for Managing Transfer of Care	Housing and related services		6187	1174		Community Health		NHS			Private Sector	ICB Discharge Funding	£800,343	£400,172	Schemes 9, 10, 17, 18 same service. Outputs distributed as percentage of spend.
11	EOL - 72 hour pathway Discharge Service	Seven-Day services	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	N/A		Community Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	£225,191	£112,596	
13	Community geriatrics (WHC ACS)	Enhancing health in care homes	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	N/A		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£135,056	£67,528	
15	Discharge service staffing WHC	Discharge service staffing	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		0	N/A		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£429,374	£214,687	

17	Integrated Equipment - Local Authority (Adults)	Home first/ discharge to assess	High Impact Change Model for Managing Transfer of Care	Housing and related services		12588	2405		Social Care		LA			Private Sector	Additional LA Contribution	£1,635,089	£817,545	Schemes 9, 10, 17, 18 same service. Outputs distributed as percentage of spend.
18	Integrated Equipment - Local Authority	Home first/ discharge to assess	High Impact Change Model for Managing Transfer of Care	Housing and related services		2346	447		Social Care		LA			Private Sector	Additional LA Contribution	£310,112	£155,056	Schemes 9, 10, 17, 18 same service. Outputs distributed as percentage of spend.
19	Homefirst Plus-Local Authority Contribution	Home first/ discharge to assess	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		825	28	Packages	Social Care		LA			Local Authority	Additional LA Contribution	£414,994	£207,497	Linked to schemes 43, 31, 69,73,75,76. Output figure of 825 is for the total spend across those schemes. Output given in this
20	Carers - LA contribution to pool (Adults)	Carers	Carers Services	Carer advice and support related to Care Act duties		470	1,193	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Additional LA Contribution	£706,425	£353,213	the difference in figures is due to the change in provider in April. The figures from our BCF planning where most like
21	Carers - LA contribution to pool (Childrens)	Carers	Carers Services	Carer advice and support related to Care Act duties		428	1,182	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Additional LA Contribution	£76,787	£38,394	the difference in figures is due to the change in provider in April. The figures from our BCF planning where most like
22	Protecting Adult Social Care - maintaining	Protecting Adult Social Care	Community Based Schemes	Integrated neighbourhood services		0	N/A		Social Care		LA			Local Authority	Additional LA Contribution	£1,936,748	£968,392	
23	Disabled Facilities Capital Grant	Disabled Facilities Grant	DFG Related Schemes	Adaptations, including statutory DFG grants		146	83	Number of adaptations funded/people supported	Social Care		LA			Private Sector	DFG	£4,050,899	£2,025,450	Housing - Figure is total number of DFG's completed plus (due to data lag related to new recording system) 53 completed but
24	Protecting Adult Social Care - maintaining	Protecting Adult Social Care	Care Act Implementation Related Duties	Other	Maintaining social care capacity	0	N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£8,680,786	£4,340,393	
25	Care Act - maintaining services C	Protecting Adult Social Care	Care Act Implementation Related Duties	Other	Maintaining social care capacity	0	N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£3,288,177	£1,644,089	
26	Medvivo - Telecare Response and Support	Preventative Services	Assistive Technologies and Equipment	Assistive technologies including telecare		2562	2902	Number of beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	£1,285,359	£642,680	£650,000 Appello -no of Telecare clients and £650,000 Telecare Response service - response numbers - 558 2344 - number of individuals supported through Appello. This is the total number
27	Website Data Admin & Content Officers	Focus on choice	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		0	N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£67,869	£33,935	
28	Complex Care packages	Protecting Adult Social Care	Home Care or Domiciliary Care	Domiciliary care packages		275	34	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	Minimum NHS Contribution	£526,108	£263,054	Same Output as scheme 57 Total output across the funding is 97 - output allocated per scheme as
29	ASC transformation	Discharge teams	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£408,153	£204,077	
30	Hospital Social Care Discharge Services	Home first/ discharge to assess	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£1,920,856	£960,428	
31	Homefirst Plus - ICB Contribution	Home first /discharge to assess	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		769	47		Social Care		LA			NHS Community Provider	Minimum NHS Contribution	£694,296	£347,148	Output should read 825. Linked to schemes 43, 31, 69,73,75,76. Output figure of 825 is for the total spend across
32	Carers - ICB contribution to pool (CCG)	Preventative Services	Carers Services	Respite services		956	1,310	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£858,015	£429,008	the difference in figures is due to the change in provider in April. The figures from our BCF planning
34	Trusted Assessors	Home first/ discharge to assess	High Impact Change Model for Managing Transfer of Care	Trusted Assessment		3	3		Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£196,944	£98,472	Covers 3 FTE Trusted Assessors
35	BCF Support Team	Programme Office, internal staff	Workforce recruitment and retention			4	4	WTE's gained	Other	Staff costs to support BCF programme	LA			Local Authority	Minimum NHS Contribution	£157,522	£78,761	Existing 4 FTE staff members
36	Resource Specialist	Integrated Brokeridge	Other			1	1		Other	Staff costs to support integrated	LA			Local Authority	Minimum NHS Contribution	£340,482	£170,241	
37	Urgent Care at Home Domiciliary Care	Rapid Response Service	Urgent Community Response			615	226		Community Health		LA			Private Sector	Minimum NHS Contribution	£1,006,189	£503,095	No of people supported under UC@H service. There was a drop in referrals in August due to a temporary pause on
38	Home from Hospital - ageing well	Home first /discharge to assess	Enablers for Integration	Voluntary Sector Business Development		664	336		Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£442,755	£221,378	HFH dashboard. Link to community D&C (community VCSE)
41	Step Up/Down Beds - IR Beds	Home first/ discharge to assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		391	195	Number of placements	Social Care		LA			Private Sector	Minimum NHS Contribution	£3,723,748	£1,861,892	Same as scheme 1, and 5
43	Council reablement	Home first/ reablement	Home-based intermediate care services	Reablement at home (to support discharge)		266	30	Packages	Community Health		LA			Local Authority	Minimum NHS Contribution	£433,163	£216,582	Linked to schemes 43, 31, 69,73,75,76. Output figure of 825 is for the total spend across those schemes. Output given in this
44	TF Dom Care - in house - a - Discharge Fund -	Dom Care - Rapid response	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		380	13599	Packages	Social Care		LA			Local Authority	ICB Discharge Funding	£829,378	£414,689	Revised annual output for service (schemes 44,45,46 is 72,336 hours of care) Outputs should be in hours of care.
45	TF Dom Care - in house - a	Dom Care - Rapid response	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess		2128	4449	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Local Authority	Minimum NHS Contribution	£270,901	£135,451	Revised annual output for service (schemes 44,45,46 is 72,336 hours of care) Outputs should be in hours of care.
46	Dom Care - Rapid response a Discharge Fund	Dom Care - Rapid response (WS@H)	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess		199	18084	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Local Authority	ICB Discharge Funding	£1,100,279	£550,140	Revised annual output for service (schemes 44,45,46 is 72,336 hours of care) Outputs should be in hours of care.

48	Wiltshire Council Discharge Fund	Discharge Fund	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	N/A		Social Care		LA				Local Authority	Local Authority Discharge	£2,393,210	£1,196,605	
52	Home First Plus - WHC	Home first/ discharge to assess	Home-based intermediate care services	Reablement at home (to support discharge)		825	471	Packages	Community Health		LA				NHS Community Provider	iBCF	£817,355	£408,678	
53	Providing stability and extra capacity in the local care	iBCF Protecting Adult Social Care	Workforce recruitment and retention			0	N/A	WTE's gained	Social Care		LA				Private Sector	iBCF	£2,803,170	£1,404,585	
54	Investigating Officers	iBCF Protecting Adult Social Care	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		0	N/A		Social Care		LA				Local Authority	iBCF	£139,800	£69,900	
55	Providing stability and extra capacity in the local care	iBCF Preventative	Other			0	N/A		Social Care		LA				Private Sector	iBCF	£927,200	£463,600	
56	Prevention & wellbeing Team	iBCF Preventative	Prevention / Early Intervention	Social Prescribing		0	N/A		Social Care		LA				Local Authority	iBCF	£652,900	£326,450	
57	New: Providing stability and extra capacity in the local care system - Complex Cases	iBCF Protecting Adult Social Care	Home Care or Domiciliary Care	Domiciliary care packages		275	63	Hours of care (Unless short-term in which case it is packages)	Social Care		LA				Private Sector	iBCF	£1,014,700	£507,350	Same Output as scheme 28 Total output across the funding is 97 - output allocated per scheme as percentage of spend
58	Providing stability and extra capacity in the local care	iBCF Protecting Adult Social Care	Residential Placements	Nursing home		247	113	Number of beds	Social Care		LA				Private Sector	iBCF	£972,900	£486,450	
59	Providing stability and extra capacity in the local care	iBCF Protecting Adult Social Care	Residential Placements	Nursing home		190	97	Number of beds	Social Care		LA				Private Sector	iBCF	£1,342,300	£671,150	
63	Transformational Staff Charges - iBCF	Other	Enablers for Integration	Workforce development		0	N/A		Social Care		LA				Local Authority	iBCF	£151,800	£75,900	
65	Contribution to System Management Role	iBCF Preventative	Other			0	N/A		Other	Contribution to System Management	LA				Local Authority	iBCF	£100,000	£50,000	
66	Additional Adult Care LA Provision	Protecting Adult Social Care	Enablers for Integration	Integrated models of provision		0	N/A		Social Care		LA				Private Sector	iBCF	£1,319,972	£659,986	
67	2024/25 expected uplifts	2024/25 expected uplifts	Other			0	N/A		Social Care		Joint	50.0%	50.0%		Local Authority	Minimum NHS Contribution	£207,016	£103,508	
68	Intermediate Care Beds GP Cover	GP cover for PW2 beds	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)	GP support to cover temp residents	40	40	Number of placements	Primary Care	0	NHS	0.0%			NHS	Minimum NHS Contribution	£95,627	£47,814	Number of beds supported is constant
14	Home first WHC	Home first/Reablement	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs	0	0	N/A		Community Health	0	NHS	0.0%			NHS Community Provider	Minimum NHS Contribution	£846,380	£423,190	
16	Overnight Nursing WHC	Overnight Nursing WHC	Personalised Care at Home	Physical health/wellbeing		0	N/A		Community Health	0	NHS	0.0%			NHS Community Provider	Minimum NHS Contribution	£732,862	£366,431	
69	Homefirst Plus- Local Authority Contribution	Home first/Reablement	Home-based intermediate care services	Reablement at home (accepting step up and step down users)	0	825	19	Packages	Social Care	0	LA	0.0%			Local Authority	Minimum NHS Contribution	£279,824	£139,902	Linked to schemes 43, 31, 69,73,75,76. Output figure of 825 is for the total spend across those schemes. Output given in this
70	Brokerage Support	Programme Office, internal staff	Workforce recruitment and retention	Improve retention of existing workforce	0	0	N/A	WTE's gained	Other	Staff costs to support BCF programme	LA	0.0%			Local Authority	ICB Discharge Funding	£190,000	£95,000	
71	WC In Reach (Discharge Hubs)	Staffing support to coordinate hospital discharges	Integrated Care Planning and Navigation	Care navigation and planning	0	0	N/A		Primary Care	0	LA	0.0%			Local Authority	ICB Discharge Funding	£339,000	£169,500	
72	Urgent Community Response (Flow)	Rapid response service	Urgent Community Response	0	0	0	N/A		Community Health	0	LA	0.0%			Local Authority	ICB Discharge Funding	£320,000	£160,000	
73	WC Reablement Staffing	HomeFirst/Reablement	Home-based intermediate care services	Rehabilitation at home (to prevent admission to hospital or residential care)	0	825	16	Packages	Community Health	0	LA	0.0%			Local Authority	ICB Discharge Funding	£228,000	£114,000	Linked to schemes 43, 31, 69,73,75,76. Output figure of 825 is for the total spend across those schemes. Output given in this
74	Urgent Community Response (Carer)	Rapid response service	Urgent Community Response	0	0	0	N/A		Community Health	0	LA	0.0%			Local Authority	Minimum NHS Contribution	£400,000	£200,000	
75	Wiltshire P1 (Home First Winter)	Homefirst/Reablement additional capacity	Home-based intermediate care services	Reablement at home (to support discharge)	0	825	113	Packages	Primary Care	0	LA	0.0%			Local Authority	Additional NHS Contribution	£1,640,000	£820,000	Linked to schemes 43, 31, 69,73,75,76. Output figure of 825 is for the total spend across those schemes. Output given in this
76	P1 Complex (Winter)	Homefirst/Reablement additional capacity	Home-based intermediate care services	Reablement at home (to support discharge)	0	825	21	Packages	Primary Care	0	LA	0.0%			Local Authority	Additional NHS Contribution	£300,000	£150,000	Linked to schemes 43, 31, 69,73,75,76. Output figure of 825 is for the total spend across those schemes. Output given in this
77	WH&C In Reach	Avoidable admission support	Integrated Care Planning and Navigation	Care navigation and planning	0	0	N/A		Community Health	0	NHS	0.0%			NHS Community Provider	Minimum NHS Contribution	£310,000	£115,000	
40	Bed Review Co-ordinator	Home first/ discharge to assess	Enablers for Integration	Workforce development	0	0	N/A		Social Care	0	LA	0.0%			Local Authority	Minimum NHS Contribution	£11,349	£5,675	