

Better Care Fund 2024-25 Q3 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 last reporting period? Please describe how you are building on your learning across the year where any changes were needed.

Since the last reporting period, our estimates for capacity and demand have been adjusted to reflect the increased system-wide demand, particularly due to respiratory illnesses and higher-than-expected non-elective admissions. The BSW Business Intelligence team has been continuously updating demand and capacity model using the latest activity data, focusing initially on front door demand. This has been shared with system partners, and further work is being prioritised on back door and out-of-hospital capacity.

We have identified several areas for improvement and are building on our learning across the year. For example, the average length of stay for non-criteria to reside (NCTR) patients has been reducing, and the percentage of falls-related non-elective admissions shows an improving trend. We are working with partners to review non-injury falls referred to the ambulance service, addressing the increase in HCP referrals and improving consistency in Directory of Service profiles for UCR response.

2. Do you have any capacity concerns for Q4? Please consider both your community capacity and hospital discharge capacity.

We currently do not have any capacity concerns within the Wiltshire Locality for Q4. As shown in Tab 5.2 Wiltshire is operating within its prepopulated demand and capacity. Therefore, there is minimal concern for the coming quarter.

The BSW system continues to work collaboratively with all partners to enhance our winter plans and respond operationally to daily challenges. We have prioritised key workstreams to maximise commissioning capacity. Our Paediatric Acute Respiratory Illness hubs for example, operational since November 2024, are crucial for surge planning, building on last winter's pilots - this is particularly important given this year's Flu and respiratory illness prevalence which is adding exceptional pressure to demand for UEC capacity. We are increasing the utilisation of community-based hospital services to reduce hospital admissions, focusing on improving Hospital at Home capacity. We are consistently working to increase midday discharges and manage Non-Criteria to Reside (NCTR) patients more effectively, ensuring timely discharges and freeing up hospital beds. We are actively managing the surge in demand due to respiratory illnesses and other conditions, however as with every system BSW is no different in experiencing capacity challenges on a daily basis.

Additionally, Care Coordination Centre has seen an increase in average daily referrals, with December 2024 averaging 66 per day compared to 60 in December 2023 offering significant support. The NHS 11 FD

3. Where actual demand exceeds capacity, what is your approach to ensuring that people are supported to avoid admission or to enable discharge? Please describe how this improves on your approach for the last reporting period.

We do not have any noted areas where demand exceeds capacity. We have an embedded 'blueprint' of daily tactical calls across health, social care and third sector partners to track through at patient level actions across admission avoidance and enabling discharge.

When actual demand exceeds capacity, our approach focuses on using all available resources flexibly across community services to support timely hospital discharge and meet demand. We continue to prioritise the Home First approach, resulting in higher activity on Pathway one and less on Pathway two than originally planned. The shift ensures that patients receive the necessary care at home, reducing the need for hospital admissions.

4. Do you have any specific support needs to raise for Q4? Please consider any priorities for planning readiness for 25/26.

There are ongoing conversations with regards to NCTR across the system. For planning readiness for 2025/26, priorities will focus on continuing the work already underway and addressing the areas highlighted above. We will ensure a robust transition across our contract changes.

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

Checklist

Yes

Yes

Yes

Yes

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 9 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 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

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5. Capacity & Demand

Selected Health and Wellbeing Board:

Actual activity - Hospital Discharge		Prepopulated demand from 2024-25 plan			Actual activity (not including spot purchased capacity)			Actual activity through <u>only</u> spot purchasing (doesn't apply to time to service)		
		Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24
Service Area	Metric	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24
Reablement & Rehabilitation at home (pathway 1)	Monthly activity. Number of new clients	232	215	245	129	130	143	0	0	0
Reablement & Rehabilitation at home (pathway 1)	Actual average time from referral to commencement of service (days). All packages (planned and spot purchased)	8.1	8.9	7.9	4.6	5.6	4.6			
Short term domiciliary care (pathway 1)	Monthly activity. Number of new clients	0	0	0	0	0	0	0	0	0
Short term domiciliary care (pathway 1)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	0	0	0	0	0	0			
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly activity. Number of new clients	94	94	89	38	23	36	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	8.5	4.9	4.4	2.7	3.9	3.3			
Other short term bedded care (pathway 2)	Monthly activity. Number of new clients.	0	0	0	0	0	0	0	0	0
Other short term bedded care (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	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	43	34	25	0	0	0
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	30.3	36.7	31.1	23.1	21.5	19.8			

Checklist

Complete:

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

Actual activity - Community		Prepopulated demand from 2024-25 plan			Actual activity:		
Service Area	Metric	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24
Social support (including VCS)	Monthly activity. Number of new clients.	56	56	56	58	54	62
Urgent Community Response	Monthly activity. Number of new clients.	596	596	596	493	546	581
Reablement & Rehabilitation at home	Monthly activity. Number of new clients.	44	45	46	52	51	53
Reablement & Rehabilitation in a bedded setting	Monthly activity. Number of new clients.	0	0	0	0	0	0
Other short-term social care	Monthly activity. Number of new clients.	0	0	0	0	0	0

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	1. Assistive technologies including telecare 2. Digital participation services 3. Community based equipment 4. Other	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	1. Independent Mental Health Advocacy 2. Safeguarding 3. Other	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"> 1. Respite Services 2. Carer advice and support related to Care Act duties 3. Other 	<p>Supporting people to sustain their role as carers and reduce the likelihood of crisis.</p> <p>This might include respite care/carers breaks, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence.</p>
4	Community Based Schemes	<ol style="list-style-type: none"> 1. Integrated neighbourhood services 2. Multidisciplinary teams that are supporting independence, such as anticipatory care 3. Low level social support for simple hospital discharges (Discharge to Assess pathway 0) 4. Other 	<p>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)</p> <p>Reablement services should be recorded under the specific scheme type 'Reablement in a person's own home'</p>
5	DFG Related Schemes	<ol style="list-style-type: none"> 1. Adaptations, including statutory DFG grants 2. Discretionary use of DFG 3. Handyperson services 4. Other 	<p>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.</p> <p>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</p>
6	Enablers for Integration	<ol style="list-style-type: none"> 1. Data Integration 2. System IT Interoperability 3. Programme management 4. Research and evaluation 5. Workforce development 6. New governance arrangements 7. Voluntary Sector Business Development 8. Joint commissioning infrastructure 9. Integrated models of provision 10. Other 	<p>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.</p> <p>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.</p>
7	High Impact Change Model for Managing Transfer of Care	<ol style="list-style-type: none"> 1. Early Discharge Planning 2. Monitoring and responding to system demand and capacity 3. Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge 4. Home First/Discharge to Assess - process support/core costs 5. Flexible working patterns (including 7 day working) 6. Trusted Assessment 7. Engagement and Choice 8. Improved discharge to Care Homes 9. Housing and related services 10. Red Bag scheme 11. Other 	<p>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.</p>

8	Home Care or Domiciliary Care	<ol style="list-style-type: none"> 1. Domiciliary care packages 2. Domiciliary care to support hospital discharge (Discharge to Assess pathway 1) 3. Short term domiciliary care (without reablement input) 4. Domiciliary care workforce development 5. Other 	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"> 1. Care navigation and planning 2. Assessment teams/joint assessment 3. Support for implementation of anticipatory care 4. Other 	<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 HICM 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"> 1. Bed-based intermediate care with rehabilitation (to support discharge) 2. Bed-based intermediate care with reablement (to support discharge) 3. Bed-based intermediate care with rehabilitation (to support admission avoidance) 4. Bed-based intermediate care with reablement (to support admissions avoidance) 5. Bed-based intermediate care with rehabilitation accepting step up and step down users 6. Bed-based intermediate care with reablement accepting step up and step down users 7. Other 	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"> 1. Reablement at home (to support discharge) 2. Reablement at home (to prevent admission to hospital or residential care) 3. Reablement at home (accepting step up and step down users) 4. Rehabilitation at home (to support discharge) 5. Rehabilitation at home (to prevent admission to hospital or residential care) 6. Rehabilitation at home (accepting step up and step down users) 7. Joint reablement and rehabilitation service (to support discharge) 8. Joint reablement and rehabilitation service (to prevent admission to hospital or residential care) 9. Joint reablement and rehabilitation service (accepting step up and step down users) 10. Other 	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"> 1. Mental health /wellbeing 2. Physical health/wellbeing 3. Other 	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"> 1. Social Prescribing 2. Risk Stratification 3. Choice Policy 4. Other 	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"> 1. Supported housing 2. Learning disability 3. Extra care 4. Care home 5. Nursing home 6. Short-term residential/nursing care for someone likely to require a longer-term care home replacement 7. Short term residential care (without rehabilitation or reablement input) 8. Other 	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"> 1. Improve retention of existing workforce 2. Local recruitment initiatives 3. Increase hours worked by existing workforce 4. Additional or redeployed capacity from current care workers 5. Other 	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 Q3 Reporting Template To Add New Schemes

6. Expenditure

Selected Health and Wellbeing Board:

Running Balances	2024-25			
	Income	Expenditure to date	Percentage spent	Balance
DFG	£4,050,899	£3,038,174	75.00%	£1,012,725
Minimum NHS Contribution	£40,335,427	£30,247,056	74.99%	£10,088,371
IBCF	£10,242,097	£7,681,572	75.00%	£2,560,525
Additional LA Contribution	£5,080,155	£3,810,114	75.00%	£1,270,041
Additional NHS Contribution	£2,102,263	£1,576,697	75.00%	£525,566
Local Authority Discharge Funding	£2,393,210	£1,794,907	75.00%	£598,303
ICB Discharge Funding	£3,807,000	£2,855,249	75.00%	£951,751
Total	£68,011,051	£51,003,769	74.99%	£17,007,282

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	£11,243,134	£219,051
Adult Social Care services spend from the minimum ICB allocations	£22,465,242	£17,142,109	£5,323,133

Checklist Column complete: 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 (£)	Discontinue (if scheme is no longer being carried out in 24-25, i.e. no money has been spent and will be spent)	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	275	Number of placements	Community Health	0	NHS			NHS Community Provider	Minimum NHS Contribution	£ 991,137	£743,352		Schemes 1, 5 and 41 support this output.
2	Access to Care Inc SPA	Systems to manage patient flow	Integrated Care Planning and Navigation	Care navigation and planning		20178	15133		Community Health		NHS			Private Sector	Minimum NHS Contribution	£ 1,086,519	£814,889		
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	0	High Impact Change	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 184,485	£138,363		
4	Acute Trust Liaison b	Discharge Teams	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	0		Acute		NHS			NHS Community Provider	Minimum NHS Contribution	£ 248,572	£186,429		
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	275		Primary Care		NHS			NHS	Additional NHS Contribution	£ 162,263	£121,697		Schemes 1, 5 and 41 support this output.

6	Step Up Beds (WHC ACS) Community	Community Hospital beds	Bed based Intermediate Care Services (Reablement, with rehabilitation (to support discharge)		616	462	Number of placements	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 1,037,532	£778,149		
7	Community Services - Community	Community Services	Community Based Schemes	Integrated neighbourhood services	0	0		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 4,513,239	£3,384,929		
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	0		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 1,475,637	£1,106,727		
9	Integrated Equipment - CCG (excluding)	Home first /discharge to assess	High Impact Change Model for Managing Transfer of Care	Housing and related services	0	0		Community Health		NHS			Private Sector	Minimum NHS Contribution	£ 2,824,304	£2,118,228		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	4939		Community Health		NHS			Private Sector	ICB Discharge Funding	£ 800,343	£600,257		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	0		Community Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	£ 225,191	£168,893		
13	Community geriatrics (WHC ACS)	Enhancing health in care homes	Integrated Care Planning and Navigation	Assessment teams/joint assessment	0	0		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 135,056	£101,292		
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	0		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 429,374	£322,030		
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	10219		Social Care		LA			Private Sector	Additional LA Contribution	£ 1,635,089	£1,226,316		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	1873		Social Care		LA			Private Sector	Additional LA Contribution	£ 310,112	£232,584		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	45	Packages	Social Care		LA			Local Authority	Additional LA Contribution	£ 414,994	£311,245		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	1541	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Additional LA Contribution	£ 706,425	£529,818		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	1793	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Additional LA Contribution	£ 76,787	£57,590		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	0		Social Care		LA			Local Authority	Additional LA Contribution	£ 1,936,748	£1,452,561		
23	Disabled Facilities Capital Grant	Disabled Facilities Grant	DFG Related Schemes	Adaptations, including statutory DFG grants	146	130	Number of adaptations funded/people supported	Social Care		LA			Private Sector	DFG	£ 4,050,899	£3,038,174		
24	Protecting Adult Social Care - maintaining	Protecting Adult Social Care	Care Act Implementation Related Duties	Other	0	0	Maintaining social care capacity	Social Care		LA			Local Authority	Minimum NHS Contribution	£ 8,680,786	£6,510,586		
25	Care Act - maintaining services C	Protecting Adult Social Care	Care Act Implementation Related Duties	Other	0	0	Maintaining social care capacity	Social Care		LA			Local Authority	Minimum NHS Contribution	£ 3,288,177	£2,466,132		
26	Medivo - Telecare Response and Support	Preventative Services	Assistive Technologies and Equipment	Assistive technologies including telecare	2562	2133	Number of beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	£ 1,285,359	£964,019		The number of service beneficiaries fluctuates each month and therefore unable to track and exact figure. The figure
27	Website Data Admin & Content Officers	Focus on choice	Integrated Care Planning and Navigation	Support for implementation of anticipatory care	0	0		Social Care		LA			Local Authority	Minimum NHS Contribution	£ 67,869	£50,901		
28	Complex Care packages	Protecting Adult Social Care	Home Care or Domiciliary Care	Domiciliary care packages	275	98	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	Minimum NHS Contribution	£ 526,108	£394,581		Same Output as scheme 57 Total output across the funding is 155 - output allocated per scheme as
29	ASC transformation	Discharge teams	Integrated Care Planning and Navigation	Assessment teams/joint assessment	0	0		Social Care		LA			Local Authority	Minimum NHS Contribution	£ 408,153	£306,114		
30	Hospital Social Care Discharge Services	Home first/ discharge to assess	Integrated Care Planning and Navigation	Assessment teams/joint assessment	0	0		Social Care		LA			Local Authority	Minimum NHS Contribution	£ 1,920,856	£1,440,642		
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	73		Social Care		LA			NHS Community Provider	Minimum NHS Contribution	£ 694,296	£520,722		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	1526	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£ 858,015	£643,511		the difference in figures is due to the change in provider in April. The figures from our BCF planning where most like
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	£147,708		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	£118,141		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	£255,361		
37	Urgent Care at Home Domiciliary Care	Rapid Response Service	Urgent Community Response		615	341		Community Health		LA			Private Sector	Minimum NHS Contribution	£ 1,006,189	£754,641		

38	Home from Hospital - ageing well	Home first /discharge to assess	Enablers for Integration	Voluntary Sector Business Development		664	510		Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£ 442,755	£332,066		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	275	Number of placements	Social Care		LA			Private Sector	Minimum NHS Contribution	£ 3,723,748	£2,792,811		Same as scheme 1, and 5
43	Council reablement	Home first/ reablement	Home-based intermediate care services	Reablement at home (to support discharge)		266	47	Packages	Community Health		LA			Local Authority	Minimum NHS Contribution	£ 433,163	£324,872		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	15523	Packages	Social Care		LA			Local Authority	ICB Discharge Funding	£ 829,378	£622,033		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	4902	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Local Authority	Minimum NHS Contribution	£ 270,901	£203,175		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	20425	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Local Authority	ICB Discharge Funding	£ 1,100,279	£825,209		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	0		Social Care		LA			Local Authority	Local Authority Discharge	£ 2,393,210	£1,794,907		
52	Home First Plus - WHC	Home first/ discharge to assess	Home-based intermediate care services	Reablement at home (to support discharge)		825	97	Packages	Community Health		LA			NHS Community Provider	IBCF	£ 817,355	£613,016		
53	Providing stability and extra capacity in the local care	IBCF Protecting Adult Social Care	Workforce recruitment and retention			0	0	WTE's gained	Social Care		LA			Private Sector	IBCF	£ 2,803,170	£2,102,377		
54	Investigating Officers	IBCF Protecting Adult Social Care	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		0	0		Social Care		LA			Local Authority	IBCF	£ 139,800	£104,850		
55	Providing stability and extra capacity in the local care	IBCF Preventative	Other			0	0		Social Care		LA			Private Sector	IBCF	£ 927,200	£695,400		
56	Prevention & wellbeing Team	IBCF Preventative	Prevention / Early intervention	Social Prescribing		0	0		Social Care		LA			Local Authority	IBCF	£ 652,900	£489,675		
57	New: Providing stability and extra capacity in the	IBCF Protecting Adult Social Care	Home Care or Domiciliary Care	Domiciliary care packages		275	53	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	IBCF	£ 1,014,700	£761,025		Same Output as scheme 28 Total output across the funding is 155 - output allocated per scheme as
58	Providing stability and extra capacity in the local care	IBCF Protecting Adult Social Care	Residential Placements	Nursing home		247	168	Number of beds	Social Care		LA			Private Sector	IBCF	£ 972,900	£729,675		
59	Providing stability and extra capacity in the local care	IBCF Protecting Adult Social Care	Residential Placements	Nursing home		190	144	Number of beds	Social Care		LA			Private Sector	IBCF	£ 1,342,300	£1,006,725		
63	Transformational Staff Charges - IBCF	Other	Enablers for Integration	Workforce development		0	0		Social Care		LA			Local Authority	IBCF	£ 151,800	£113,850		
65	Contribution to System Management Role	IBCF Preventative	Other			0	0		Other	Contribution to System Management	LA			Local Authority	IBCF	£ 100,000	£75,000		
66	Additional Adult Care LA Provision	Protecting Adult Social Care	Enablers for Integration	Integrated models of provision		0	0		Social Care		LA			Private Sector	IBCF	£ 1,319,972	£989,979		
67	2024/25 expected uplifts	2024/25 expected uplifts	Other			0	0		Social Care		Joint	0.5	0.5	Local Authority	Minimum NHS Contribution	£ 207,016	£155,262		
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		NHS	Minimum NHS Contribution	£ 95,627	£71,720		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	0		Community Health	0	NHS	0		NHS Community Provider	Minimum NHS Contribution	£ 846,380	£634,785		
16	Overnight Nursing WHC	Overnight Nursing WHC	Personalised Care at Home	Physical health/wellbeing		0	0		Community Health	0	NHS	0		NHS Community Provider	Minimum NHS Contribution	£ 732,862	£549,646		
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	30	Packages	Social Care	0	LA	0		Local Authority	Minimum NHS Contribution	£ 279,824	£205,368		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	0	WTE's gained	Other	Staff costs to support BCF programme	LA	0		Local Authority	ICB Discharge Funding	£ 190,000	£142,500		
71	WC In Reach (Discharge Hubs)	Staffing support to coordinate hospital discharges	Integrated Care Planning and Navigation	Care navigation and planning	0	0	0		Primary Care	0	LA	0		Local Authority	ICB Discharge Funding	£ 339,000	£254,250		
72	Urgent Community Response (Flow	Rapid response service	Urgent Community Response		0	0	0		Community Health	0	LA	0		Local Authority	ICB Discharge Funding	£ 320,000	£240,000		
73	WC Reablement Staffing	HomeFirst/Reablement	Home-based intermediate care services	Rehabilitation at home (to prevent admission to hospital or residential care)	0	825	25	Packages	Community Health	0	LA	0		Local Authority	ICB Discharge Funding	£ 228,000	£171,000		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		Community Health	0	LA	0		Local Authority	Minimum NHS Contribution	£ 400,000	£300,000		

75	Wiltshire P1 (Home First Winter)	Homefirst/Reablement additional capacity	Home-based intermediate care services	Reablement at home (to support discharge)	0	825	176	Packages	Primary Care	0	LA	0		Local Authority	Additional NHS Contribution	£ 1,640,000	£1,230,000		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	34	Packages	Primary Care	0	LA	0		Local Authority	Additional NHS Contribution	£ 300,000	£225,000		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	0		Community Health	0	NHS	0		NHS Community Provider	Minimum NHS Contribution	£ 310,000	£232,500		
40	Bed Review Co-ordinator	Home first/ discharge to assess	Enablers for integration	Workforce development	0	0	0		Social Care	0	LA	0		Local Authority	Minimum NHS Contribution	£ 11,349	£8,511		