

BCF Planning Template 2023-25

1. Guidance

Overview

Note on entering information into this template

Throughout the template, cells which are open for input have a yellow background and those that are pre-populated have a blue background, as below:

Data needs inputting in the cell

Pre-populated cells

2. Cover

1. The cover sheet provides essential information on the area for which the template is being completed, contacts and sign off.
2. Question completion tracks the number of questions that have been completed; when all the questions in each section of the template have been completed the cell will turn green. Only when all cells are green should the template be sent to the Better Care Fund Team: england.bettercarefundteam@nhs.net (please also copy in your Better Care Manager).
3. The checklist helps identify the sheets that have not been completed. All fields that appear highlighted in red with the word 'no', should be completed before sending to the Better Care Fund Team.
4. The checker column, which can be found on each individual sheet, updates automatically as questions are completed. It will appear 'Red' and contain the word 'No' if the information has not been completed. Once completed the checker column will change to 'Green' and contain the word 'Yes'.

5. The 'sheet completed' cell will update when all 'checker' values for the sheet are green containing the word 'Yes'.

6. Once the checker column contains all cells marked 'Yes' the 'Incomplete Template' cell (below the title) will change to 'Template Complete'.

7. Please ensure that all boxes on the checklist are green before submission.

8. Sign off - HWB sign off will be subject to your own governance arrangements which may include delegated authority.

4. Capacity and Demand

Please see the guidance on the Capacity&Demand tab for further information on how to complete this section.

5. Income

1. This sheet should be used to specify all funding contributions to the Health and Wellbeing Board's (HWB) Better Care Fund (BCF) plan and pooled budget for 2023-25. It will be pre-populated with the minimum NHS contributions to the BCF, iBCF grant allocations and allocations of ASC Discharge Fund grant to local authorities for 2023-24. The iBCF grant in 2024-25 is expected to remain at the same value nationally as in 2023-24, but local allocations are not published. You should enter the 2023-24 value into the income field for the iBCF in 2024-25 and agree provisional plans for its use as part of your BCF plan

2. The grant determination for the Disabled Facilities Grant (DFG) for 2023-24 will be issued in May. Allocations have not been published so are not pre-populated in the template. You will need to manually enter these allocations. Further advice will be provided by the BCF Team.

3. Areas will need to input the amount of ASC Discharge Fund paid to ICBs that will be allocated to the HWB's BCF pool. These will be checked against a separate ICB return to ensure they reconcile. Allocations of the ASC discharge funding grant to local authority will need to be inputted manually for Year 2 as allocations at local level are not confirmed. Areas should input an expected allocation based on the published national allocation (£500m in 2024-25, increased from £300m in 2023-24) and agree provisional plans for 2024-25 based on this.

4. Please select whether any additional contributions to the BCF pool are being made from local authorities or ICBs and enter the amounts in the fields highlighted in 'yellow'. These will appear as funding sources in sheet 5a when you planning expenditure.

5. Please use the comment boxes alongside to add any specific detail around this additional contribution.

6. If you are pooling any funding carried over from 2022-23 (i.e. **underspends from BCF mandatory contributions**) you should show these as additional contributions, but on a separate line to any other additional contributions. Use the comments field to identify that these are underspends that have been rolled forward. All allocations are rounded to the nearest pound.

7. Allocations of the NHS minimum contribution are shown as allocations from each ICB to the HWB area in question. Where more than one ICB contributes to the area's BCF plan, the minimum contribution from each ICB to the local BCF plan will be displayed.

8. For any questions regarding the BCF funding allocations, please contact england.bettercarefundteam@nhs.net (please also copy in your Better Care Manager).

6. Expenditure

This sheet should be used to set out the detail of schemes that are funded via the BCF plan for the HWB, including amounts, units, type of activity and funding source. This information is then aggregated and used to analyse the BCF plans nationally and sets the basis for future reporting.

The information in the sheet is also used to calculate total contributions under National Condition 4 and is used by assurers to ensure that these are met.

The table is set out to capture a range of information about how schemes are being funded and the types of services they are providing. There may be scenarios when several lines need to be completed in order to fully describe a single scheme or where a scheme is funded by multiple funding streams (eg: iBCF and NHS minimum). In this case please use a consistent scheme ID for each line to ensure integrity of aggregating and analysing schemes.

On this sheet please enter the following information:

1. Scheme ID:

- This field only permits numbers. Please enter a number to represent the Scheme ID for the scheme being entered. Please enter the same Scheme ID in this column for any schemes that are described across multiple rows.

2. Scheme Name:

- This is a free text field to aid identification during the planning process. Please use the scheme name consistently if the scheme is described across multiple lines in line with the scheme ID described above.

3. Brief Description of Scheme

- This is a free text field to include a brief headline description of the scheme being planned. The information in this field assists assurers in understanding how funding in the local BCF plan is supporting the objectives of the fund nationally and aims in your local plan.

4. Scheme Type and Sub Type:

- Please select the Scheme Type from the drop-down list that best represents the type of scheme being planned. A description of each scheme is available in tab 6b.

- Where the Scheme Types has further options to choose from, the Sub Type column alongside will be editable and turn "yellow". Please select the Sub Type from the drop down list that best describes the scheme being planned.

- Please note that the drop down list has a scroll bar to scroll through the list and all the options may not appear in one view.

- If the scheme is not adequately described by the available options, please choose 'Other' and add a free field description for the scheme type in the column alongside. Please try to use pre-populated scheme types and sub types where possible, as this data is important in assurance and to our understanding of how BCF funding is being used nationally.

- The template includes a field that will inform you when more than 5% of mandatory spend is classed as other.

5. Expected outputs

- You will need to set out the expected number of outputs you expect to be delivered in 2023-24 and 2024-25 for some scheme types. If you select a relevant scheme type, the 'expected outputs' column will unlock and the unit column will pre populate with the unit for that scheme type.

- You will not be able to change the unit and should use an estimate where necessary. The outputs field will only accept numeric characters.

- A table showing the scheme types that require an estimate of outputs and the units that will prepopulate can be found in tab 6b. Expenditure Guidance.

You do not need to fill out these columns for certain scheme types. Where this is the case, the cells will turn blue and the column will remain empty.

6. Area of Spend:

- Please select the area of spend from the drop-down list by considering the area of the health and social care system which is most supported by investing in the scheme.

- Please note that where 'Social Care' is selected and the source of funding is "NHS minimum" then the planned spend would count towards eligible expenditure on social care under National Condition 4.

- If the scheme is not adequately described by the available options, please choose 'Other' and add a free field description for the scheme type in the column alongside.

- We encourage areas to try to use the standard scheme types where possible.

7. Commissioner:

- Identify the commissioning body for the scheme based on who is responsible for commissioning the scheme from the provider.

- Please note this field is utilised in the calculations for meeting National Condition 3. Any spend that is from the funding source 'NHS minimum contribution', is commissioned by the ICB, and where the spend area is not 'acute care', will contribute to the total spend on NHS commissioned out of hospital services under National Condition 4. This will include expenditure that is ICB commissioned and classed as 'social care'.

- If the scheme is commissioned jointly, please select 'Joint'. Please estimate the proportion of the scheme being commissioned by the local authority and NHS and enter the respective percentages on the two columns.

8. Provider:

- Please select the type of provider commissioned to provide the scheme from the drop-down list.

- If the scheme is being provided by multiple providers, please split the scheme across multiple lines.

9. Source of Funding:

- Based on the funding sources for the BCF pool for the HWB, please select the source of funding for the scheme from the drop down list. This includes additional, voluntarily pooled contributions from either the ICB or Local authority

- If a scheme is funded from multiple sources of funding, please split the scheme across multiple lines, reflecting the financial contribution from each.

10. Expenditure (£) 2023-24 & 2024-25:

- Please enter the planned spend for the scheme (or the scheme line, if the scheme is expressed across multiple lines)

11. New/Existing Scheme

- Please indicate whether the planned scheme is a new scheme for this year or an existing scheme being carried forward.

12. Percentage of overall spend. This new requirement asks for the percentage of overall spend in the HWB on that scheme type. This is a new collection for 2023-25. This information will help better identify and articulate the contribution of BCF funding to delivering capacity.

You should estimate the overall spend on the activity type in question across the system (both local authority and ICB commissioned where both organisations commission this type of service). Where the total spend in the system is not clear, you should include an estimate. The figure will not be subject to assurance. This estimate should be based on expected spend in that category in the BCF over both years of the programme divided by both years total spend in that same category in the system.

7. Metrics

This sheet should be used to set out the HWB's ambitions (i.e. numerical trajectories) and performance plans for each of the BCF metrics in 2023-25. The BCF policy requires trajectories and plans agreed for the fund's metrics. Systems should review current performance and set realistic, but stretching ambitions for 2023-24.

A data pack showing more up to date breakdowns of data for the discharge to usual place of residence and unplanned admissions for ambulatory care sensitive conditions is available on the Better Care Exchange.

For each metric, areas should include narratives that describe:

- a rationale for the ambition set, based on current and recent data, planned activity and expected demand
- the local plan for improving performance on this metric and meeting the ambitions through the year. This should include changes to commissioned services, joint working and how BCF funded services will support this.

1. Unplanned admissions for chronic ambulatory care sensitive conditions:

- This section requires the area to input indirectly standardised rate (ISR) of admissions per 100,000 population by quarter in 2023-24. This will be based on NHS Outcomes Framework indicator 2.3i but using latest available population data.
- The indicator value is calculated using the indirectly standardised rate of admission per 100,000, standardised by age and gender to the national figures in reference year 2011. This is calculated by working out the SAR (observed admission/expected admissions*100) and multiplying by the crude rate for the reference year. The expected value is the observed rate during the reference year multiplied by the population of the breakdown of the year in question.
- The population data used is the latest available at the time of writing (2021)
- Actual performance for each quarter of 2022-23 are pre-populated in the template and will display once the local authority has been selected in the drop down box on the Cover sheet.
- Please use the ISR Tool published on the BCX where you can input your assumptions and simply copy the output ISR:
<https://future.nhs.uk/bettercareexchange/view?objectId=143133861>
- Technical definitions for the guidance can be found here:
<https://digital.nhs.uk/data-and-information/publications/statistical/nhs-outcomes-framework/march-2022/domain-2---enhancing-quality-of-life-for-people-with-long-term-conditions-nof/2.3.i-unplanned-hospitalisation-for-chronic-ambulatory-care-sensitive-conditions>

2. Falls

- This is a new metric for the BCF and areas should agree ambitions for reducing the rate of emergency admissions to hospital for people aged 65 or over following a fall.
- This is a measure in the Public Health Outcome Framework.
- This requires input for an Indicator value which is directly age standardised rate per 100,000. Emergency hospital admissions due to falls in people aged 65 and over.
- Please enter provisional outturns for 2022-23 based on local data for admissions for falls from April 2022-March 2023.
- For 2023-24 input planned levels of emergency admissions
- In both cases this should consist of:
 - emergency admissions due to falls for the year for people aged 65 and over (count)
 - estimated local population (people aged 65 and over)
 - rate per 100,000 (indicator value) (Count/population x 100,000)

- The latest available data is for 2021-22 which will be refreshed around Q4.

Further information about this measure and methodology used can be found here:

<https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/6/gid/1000042/pat/6/par/E12000004/ati/102/are/E06000015/iid/22401/age/27/sex/4>

3. Discharge to normal place of residence.

- Areas should agree ambitions for the percentage of people who are discharged to their normal place of residence following an inpatient stay. In 2022-23, areas were asked to set a planned percentage of discharge to the person's usual place of residence for the year as a whole. In 2023-24 areas should agree a rate for each quarter.
- The ambition should be set for the health and wellbeing board area. The data for this metric is obtained from the Secondary Uses Service (SUS) database and is collected at hospital trust. A breakdown of data from SUS by local authority of residence has been made available on the Better Care Exchange to assist areas to set ambitions.
- Ambitions should be set as the percentage of all discharges where the destination of discharge is the person's usual place of residence.
- Actual performance for each quarter of 2022-23 are pre-populated in the template and will display once the local authority has been selected in the drop down box on the Cover sheet.

4. Residential Admissions:

- This section requires inputting the expected numerator of the measure only.
- Please enter the planned number of council-supported older people (aged 65 and over) whose long-term support needs will be met by a change of setting to residential and nursing care during the year (excluding transfers between residential and nursing care)
- Column H asks for an estimated actual performance against this metric in 2022-23. Data for this metric is not published until October, but local authorities will collect and submit this data as part of their salt returns in July. You should use this data to populate the estimated data in column H.
- The prepopulated denominator of the measure is the size of the older people population in the area (aged 65 and over) taken from Office for National Statistics (ONS) subnational population projections.
- The annual rate is then calculated and populated based on the entered information.

5. Reablement:

- This section requires inputting the information for the numerator and denominator of the measure.
- Please enter the planned denominator figure, which is the planned number of older people discharged from hospital to their own home for rehabilitation (or from hospital to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home).
- Please then enter the planned numerator figure, which is the expected number of older people discharged from hospital to their own home for rehabilitation (from within the denominator) that will still be at home 91 days after discharge.
- Column H asks for an estimated actual performance against this metric in 2022-23. Data for this metric is not published until October, but local authorities will collect and submit this data as part of their salt returns in July. You should use this data to populate the estimated data in column H.
- The annual proportion (%) Reablement measure will then be calculated and populated based on this information.

8. Planning Requirements

This sheet requires the Health and Wellbeing Board to confirm whether the National Conditions and other Planning Requirements detailed in the BCF Policy Framework and the BCF Planning Requirements document are met. Please refer to the BCF Policy Framework and BCF Planning Requirements documents for 2023-2025 for further details.

The sheet also sets out where evidence for each Key Line of Enquiry (KLOE) will be taken from.

The KLOEs underpinning the Planning Requirements are also provided for reference as they will be utilised to assure plans by the regional assurance panel.

1. For each Planning Requirement please select 'Yes' or 'No' to confirm whether the requirement is met for the BCF Plan.
2. Where the confirmation selected is 'No', please use the comments boxes to include the actions in place towards meeting the requirement and the target timeframes.



HM Government



Better Care Fund 2023-25 Template

2. Cover

Version 1.1.3

Please Note:

- The BCF planning template is categorised as 'Management Information' and data from them will be published in an aggregated form on the NHSE website and gov.uk. This will include any narrative section. Also a reminder that as is usually the case with public body information, all BCF information collected here is subject to Freedom of Information requests.
- At a local level it is for the HWB to decide what information it needs to publish as part of wider local government reporting and transparency requirements. Until BCF information is published, recipients of BCF reporting information (including recipients who access any information placed on the BCE) are prohibited from making this information available on any public domain or providing this information for the purposes of journalism or research without prior consent from the HWB (where it concerns a single HWB) or the BCF national partners for the aggregated information.
- All information will be supplied to BCF partners to inform policy development.
- This template is password protected to ensure data integrity and accurate aggregation of collected information. A resubmission may be required if this is breached.

Health and Wellbeing Board:	Dorset
Completed by:	Sarah Sewell
E-mail:	sarah.sewell@dorsetcouncil.gov.uk
Contact number:	01305 221256
Has this report been signed off by (or on behalf of) the HWB at the time of submission?	No
If no please indicate when the HWB is expected to sign off the plan:	Wed 20/09/2023 << Please enter using the format, DD/MM/YYYY

	Role:	Professional Title (e.g. Dr, Cllr, Prof)	First-name:	Surname:	E-mail:
*Area Assurance Contact Details:	Health and Wellbeing Board Chair	Cllr	Jane	Somper	Cllr. Jane Somper <cllrjane.somper@dorsetcouncil.gov.uk
	Integrated Care Board Chief Executive or person to whom they have delegated sign-off		Patricia	Miller	patriciamiller@dorsetnhs.nhs.uk
	Additional ICB(s) contacts if relevant		not applicable	not applicable	@
	Local Authority Chief Executive		Matt	Prosser	matt.prosser@dorsetcouncil.gov.uk
	Local Authority Director of Adult Social Services (or equivalent)		Vivienne	Broadhurst	vivienne.broadhurst@dorsetcouncil.gov.uk
	Better Care Fund Lead Official		Jonathan	Price	jonathan.price@dorsetcouncil.gov.uk
	LA Section 151 Officer		Aidan	Dunn	aidan.dunn@dorsetcouncil.gov.uk

Please add further area contacts that you would wish to be included in official correspondence e.g. housing or trusts that have been part of the process -->

Better Care Fund 2023-25 Template

3. Summary

Selected Health and Wellbeing Board:

Dorset

Income & Expenditure

[Income >>](#)

Funding Sources	Income Yr 1	Income Yr 2	Expenditure Yr 1	Expenditure Yr 2	Difference
DFG	£4,152,450	£4,152,450	£4,152,450	£4,152,450	£0
Minimum NHS Contribution	£33,167,357	£35,044,629	£33,167,357	£35,044,629	£0
iBCF	£12,450,566	£12,450,566	£12,450,566	£12,450,566	£0
Additional LA Contribution	£58,299,500	£58,299,500	£58,299,500	£58,299,500	£0
Additional ICB Contribution	£39,139,399	£39,747,128	£39,139,399	£39,747,128	£0
Local Authority Discharge Funding	£1,745,550	£1,745,550	£1,745,550	£1,745,550	£0
ICB Discharge Funding	£2,834,000	£2,834,000	£2,834,000	£2,834,000	£0
Total	£151,788,822	£154,273,823	£151,788,822	£154,273,823	£0

[Expenditure >>](#)

NHS Commissioned Out of Hospital spend from the minimum ICB allocation

	Yr 1	Yr 2
Minimum required spend	£9,376,916	£9,907,649
Planned spend	£19,998,550	£21,130,466

Adult Social Care services spend from the minimum ICB allocations

	Yr 1	Yr 2
Minimum required spend	£13,168,806	£13,914,160
Planned spend	£13,168,807	£13,914,163

[Metrics >>](#)

Avoidable admissions

	2023-24 Q1 Plan	2023-24 Q2 Plan	2023-24 Q3 Plan	2023-24 Q4 Plan
Unplanned hospitalisation for chronic ambulatory care sensitive conditions (Rate per 100,000 population)	152.0	125.7	133.8	118.3

Falls

	2022-23 estimated	2023-24 Plan
Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.	Indicator value	1,401.2
	Count	1702
	Population	112275

Discharge to normal place of residence

	2023-24 Q1 Plan	2023-24 Q2 Plan	2023-24 Q3 Plan	2023-24 Q4 Plan
Percentage of people, resident in the HWB, who are discharged from acute hospital to their normal place of residence (SUS data - available on the Better Care Exchange)	92.0%	92.0%	92.0%	92.0%

Residential Admissions

		2021-22 Actual	2023-24 Plan
Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Annual Rate	388	371

Reablement

		2023-24 Plan
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual (%)	84.9%

[Planning Requirements >>](#)

Theme	Code	Response
NC1: Jointly agreed plan	PR1	Yes
	PR2	Yes
	PR3	Yes
NC2: Social Care Maintenance	PR4	Yes
NC3: NHS commissioned Out of Hospital Services	PR5	Yes
NC4: Implementing the BCF policy objectives	PR6	Yes
Agreed expenditure plan for all elements of the BCF	PR7	Yes
Metrics	PR8	Yes

Better Care Fund 2023-24 Capacity & Demand Template

3. Capacity & Demand

Selected Health and Wellbeing Board:

Dorset

Guidance on completing this sheet is set out below, but should be read in conjunction with the guidance in the BCF planning requirements

3.1 Demand - Hospital Discharge

This section requires the Health & Wellbeing Board to record expected monthly demand for supported discharge by discharge pathway.

Data can be entered for individual hospital trusts that care for inpatients from the area. Multiple Trusts can be selected from the drop down list in column F. You will then be able to enter the number of expected discharges from each trust by Pathway for each month. The template aligns to the pathways in the hospital discharge policy, but separates Pathway 1 (discharge home with new or additional support) into separate estimates of reablement, rehabilitation and short term domiciliary care)

If there are any trusts taking a small percentage of local residents who are admitted to hospital, then please consider aggregating these trusts under a single line using the 'Other' Trust option.

The table at the top of the screen will display total expected demand for the area by discharge pathway and by month.

Estimated levels of discharge should draw on:

- Estimated numbers of discharges by pathway at ICB level from NHS plans for 2023-24
- Data from the NHSE Discharge Pathways Model.
- Management information from discharge hubs and local authority data on requests for care and assessment.

You should enter the estimated number of discharges requiring each type of support for each month.

3.2 Demand - Community

This section collects expected demand for intermediate care services from community sources, such as multi-disciplinary teams, single points of access or 111. The template does not collect referrals by source, and you should input an overall estimate each month for the number of people requiring intermediate care or short term care (non-discharge) each month, split by different type of intermediate care.

Further detail on definitions is provided in Appendix 2 of the Planning Requirements.

The units can simply be the number of referrals.

3.3 Capacity - Hospital Discharge

This section collects expected capacity for services to support people being discharged from acute hospital. You should input the expected available capacity to support discharge across these different service types:

- Social support (including VCS)
- Reablement at Home
- Rehabilitation at home
- Short term domiciliary care
- Reablement in a bedded setting
- Rehabilitation in a bedded setting
- Short-term residential/nursing care for someone likely to require a longer-term care home placement

Please consider the below factors in determining the capacity calculation. Typically this will be $(\text{Caseload} \times \text{days in month} \times \text{max occupancy percentage}) / \text{average duration of service or length of stay}$

Caseload (No. of people who can be looked after at any given time)

Average stay (days) - The average length of time that a service is provided to people, or average length of stay in a bedded facility

Please consider using median or mode for LoS where there are significant outliers

Peak Occupancy (percentage) - What was the highest levels of occupancy expressed as a percentage? This will usually apply to residential units, rather than care in a person's own home. For services in a person's own home then this would need to take into account how many people, on average, that can be provided with services.

At the end of each row, you should enter estimates for the percentage of the service in question that is commissioned by the local authority, the ICB and jointly.

3.4 Capacity - Community

This section collects expected capacity for community services. You should input the expected available capacity across the different service types.

You should include expected available capacity across these service types for eligible referrals from community sources. This should cover all service intermediate care services to support recovery, including Urgent Community Response and VCS support. The template is split into 7 types of service:

- Social support (including VCS)
- Urgent Community Response
- Reablement at home

- Rehabilitation at home
- Other short-term social care
- Reablement in a bedded setting
- Rehabilitation in a bedded setting

Please consider the below factors in determining the capacity calculation. Typically this will be (Caseload*days in month*max occupancy percentage)/average duration of service or length of stay

Caseload (No. of people who can be looked after at any given time)

Average stay (days) - The average length of time that a service is provided to people, or average length of stay in a bedded facility

Please consider using median or mode for LoS where there are significant outliers

Peak Occupancy (percentage) - What was the highest levels of occupancy expressed as a percentage? This will usually apply to residential units, rather than care in a person's own home. For services in a person's own home then this would need to take into account how many people, on average, that can be provided with services.

At the end of each row, you should enter estimates for the percentage of the service in question that is commissioned by the local authority, the ICB and jointly.

Virtual wards should not form part of capacity and demand plans because they represent acute, rather than intermediate, care. Where recording a virtual ward as a referral source, please select the relevant trust from the list. Further guidance on all sections is available in Appendix 2 of the BCF Planning Requirements.

<p>Any assumptions made. Please include your considerations and assumptions for Length of Stay and average numbers of hours committed to a homecare package that have been used to derive the number of expected packages.</p>	<p>Approach to demand and capacity</p> <ul style="list-style-type: none"> •Step-down demand is profiled on last 12m referral activity via SPA split proportionately by organisation and pathway/service offer. •Step-down is profiled on commissioned plans where available with assumptions applied for LOS and occupancy/utilisation taken from latest available data. Where hours are commissioned on block, assumptions have been made on caseload size to enable monthly profiling of likely capacity for new patients. •No adjustments have been made based for expected impact of improvements this year but we have described below what we expect this impact to be and will monitor this over the coming months. •Step-up demand is not captured in the same way and therefore an assumption has been made based on activity profiles in key service areas over the last 12m. This means that demand and capacity are largely in sync but this may not be a true reflection of unmet demand. <p>We acknowledge there are limitations in our current approach, reflective of both a lack of interoperability between different health and care systems and different methods of data capture. We are at an early stage of developing a comprehensive and agile demand and capacity model for the Dorset intermediate care system.</p> <p>This is a priority delivery area for the Home First programme this year and we are currently working through with system partners how we improve on this approach to support better and more consistent planning as move forward. We will continue to review and refresh this over the coming months.</p>	3.1	Complete: Yes
		3.2	Yes
		3.3	Yes
		3.4	Yes

3.1 Demand - Hospital Discharge

!!Click on the filter box below to select Trust first!!
(Select as many as you need)

Demand - Hospital Discharge		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Trust Referral Source	Pathway												
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	Social support (including VCS) (pathway 0)	61	71	69	65	66	60	55	60	48	62	46	61
DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST		50	58	57	52	54	50	45	49	40	51	38	50
SALISBURY NHS FOUNDATION TRUST		20	24	23	21	22	20	18	20	16	21	15	20
UNIVERSITY HOSPITALS DORSET NHS FOUNDATION TRUST		11	13	12	11	12	11	10	11	9	11	8	11
YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST		12	14	14	13	14	12	11	12	10	13	9	12
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	Reablement at home (pathway 1)	38	38	31	36	38	33	39	39	36	44	43	54
DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST		12	12	10	12	12	11	13	13	12	15	14	18
SALISBURY NHS FOUNDATION TRUST		8	8	7	7	7	7	8	8	7	9	9	11
UNIVERSITY HOSPITALS DORSET NHS FOUNDATION TRUST		31	31	26	29	31	27	32	32	29	36	35	45
YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST		8	8	7	7	7	7	8	8	7	9	9	11
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	Rehabilitation at home (pathway 1)	20	20	16	18	19	17	20	20	18	22	22	27
DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST		7	7	5	6	6	6	7	7	6	7	7	9
SALISBURY NHS FOUNDATION TRUST		4	4	3	4	4	3	4	4	4	5	4	6
UNIVERSITY HOSPITALS DORSET NHS FOUNDATION TRUST		16	16	13	15	16	14	16	16	15	18	18	22
YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST		4	4	3	4	4	3	4	4	4	5	4	6
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	Short term domiciliary care (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0
DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST		0	0	0	0	0	0	0	0	0	0	0	0
SALISBURY NHS FOUNDATION TRUST		0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS DORSET NHS FOUNDATION TRUST		0	0	0	0	0	0	0	0	0	0	0	0
YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST		0	0	0	0	0	0	0	0	0	0	0	0
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	Reablement in a bedded setting (pathway 2)	6	6	7	8	7	7	6	8	11	10	7	11
DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST		2	2	2	3	2	2	2	3	4	3	2	4
SALISBURY NHS FOUNDATION TRUST		1	1	1	2	1	1	1	2	2	2	2	2
UNIVERSITY HOSPITALS DORSET NHS FOUNDATION TRUST		5	5	6	7	6	6	5	7	9	8	6	9
YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST		1	1	1	2	1	1	1	2	2	2	2	2
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	Rehabilitation in a bedded setting (pathway 2)	23	23	27	30	27	27	22	30	40	38	28	39
DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST		8	8	9	10	9	9	7	10	13	13	9	13
SALISBURY NHS FOUNDATION TRUST		5	5	5	6	6	6	4	6	8	8	6	8
UNIVERSITY HOSPITALS DORSET NHS FOUNDATION TRUST		19	19	22	25	22	22	18	25	33	31	23	32
YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST		5	5	5	6	6	6	4	6	8	8	6	8
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	2	6	4	4	6	7	11	9	9	6	9	4
DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST		1	2	1	1	2	2	4	3	3	2	3	1
SALISBURY NHS FOUNDATION TRUST		0	1	1	1	1	1	2	2	2	1	2	1
UNIVERSITY HOSPITALS DORSET NHS FOUNDATION TRUST		2	5	4	3	5	6	9	7	8	5	7	4
YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST		0	1	1	1	1	1	2	2	2	1	2	1
Totals	Total:	382	418	392	409	414	385	388	425	415	466	395	502

3.2 Demand - Community

Demand - Intermediate Care		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Service Type													
Social support (including VCS)		362	421	415	375	372	361	331	356	290	369	274	364
Urgent Community Response		240	260	161	174	159	150	151	163	220	224	208	235
Reablement at home		32	32	32	32	32	40	40	40	40	40	40	40
Rehabilitation at home		91	91	91	91	91	91	91	91	91	91	91	91
Reablement in a bedded setting		1	1	1	1	1	2	2	2	2	2	2	1
Rehabilitation in a bedded setting		9	14	12	9	11	7	11	4	11	11	8	10
Other short-term social care		2	2	2	2	2	3	3	3	3	3	3	2

3.3 Capacity - Hospital Discharge

Capacity - Hospital Discharge		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	
Service Area	Metric													
Social support (including VCS)	Monthly capacity. Number of new clients.	150	150	150	150	150	150	150	150	150	150	150	150	
Reablement at Home	Monthly capacity. Number of new clients.	113	113	113	113	113	113	113	113	113	113	113	113	
Rehabilitation at home	Monthly capacity. Number of new clients.	29	29	29	29	29	29	29	29	29	29	29	29	
Short term domiciliary care	Monthly capacity. Number of new clients.													
Reablement in a bedded setting	Monthly capacity. Number of new clients.	28	28	28	37	37	36	36	36	36	36	36	36	
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	97	97	97	97	97	97	97	97	97	97	97	97	
Short-term residential/nursing care for someone likely to require a longer-term care home placement	Monthly capacity. Number of new clients.	5	15	11	10	15	17		28	23	24	15	23	11

Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly)		
ICB	LA	Joint
		100%
		100%
	100%	
	30%	70%
	100%	
	40%	60%

3.4 Capacity - Community

Capacity - Community		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Service Area	Metric												
Social support (including VCS)	Monthly capacity. Number of new clients.	350	350	350	350	350	350	350	350	350	350	350	350
Urgent Community Response	Monthly capacity. Number of new clients.	240	260	161	174	159	150	151	163	220	224	208	235
Reablement at Home	Monthly capacity. Number of new clients.	42	42	42	42	42	42	42	42	42	42	42	42
Rehabilitation at home	Monthly capacity. Number of new clients.	91	91	91	91	91	91	91	91	91	91	91	91
Reablement in a bedded setting	Monthly capacity. Number of new clients.	1	1	1	1	1	2	2	2	2	2	2	1
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	9	9	9	9	9	9	9	9	9	9	9	9
Other short-term social care	Monthly capacity. Number of new clients.	2	2	2	2	2	3	3	3	3	3	3	2

Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly)		
ICB	LA	Joint
		100%
		100%
	100%	
	30%	70%
	100%	
	40%	60%

Better Care Fund 2023-25 Template

4. Income

Selected Health and Wellbeing Board:

Dorset

Local Authority Contribution		
Disabled Facilities Grant (DFG)	Gross Contribution Yr 1	Gross Contribution Yr 2
Dorset	£4,152,450	£4,152,450
DFG breakdown for two-tier areas only (where applicable)		
Total Minimum LA Contribution (exc iBCF)	£4,152,450	£4,152,450

Local Authority Discharge Funding	Contribution Yr 1	Contribution Yr 2
Dorset	£1,745,550	£1,745,550

ICB Discharge Funding	Contribution Yr 1	Contribution Yr 2
NHS Dorset ICB	£2,834,000	£2,834,000
Total ICB Discharge Fund Contribution	£2,834,000	£2,834,000

iBCF Contribution	Contribution Yr 1	Contribution Yr 2
Dorset	£12,450,566	£12,450,566
Total iBCF Contribution	£12,450,566	£12,450,566

Are any additional LA Contributions being made in 2023-25? If yes, please detail below	Yes
--	-----

Local Authority Additional Contribution	Contribution Yr 1	Contribution Yr 2	Comments - Please use this box to clarify any specific uses or sources of funding
Dorset	£57,990,500	£57,990,500	Dorset Integrated Equipment service, joint purchasing of Thriving Communities
Dorset	£309,000	£309,000	
Total Additional Local Authority Contribution	£58,299,500	£58,299,500	

NHS Minimum Contribution	Contribution Yr 1	Contribution Yr 2
NHS Dorset ICB	£33,167,357	£35,044,629
Total NHS Minimum Contribution	£33,167,357	£35,044,629

Are any additional ICB Contributions being made in 2023-25? If yes, please detail below	Yes
---	-----

Additional ICB Contribution	Contribution Yr 1	Contribution Yr 2	Comments - Please use this box clarify any specific uses or sources of funding
NHS Dorset ICB	£33,779,413	£34,387,142	Additional CHC placements, community services and
NHS Dorset ICB	£4,000,000	£4,000,000	HomeFirst Accelerator Programme
NHS Dorset ICB	£1,359,986	£1,359,986	Recovery Focussed (RCR) enhanced home care to
Total Additional NHS Contribution	£39,139,399	£39,747,128	
Total NHS Contribution	£72,306,756	£74,791,757	

	2023-24	2024-25
Total BCF Pooled Budget	£151,788,822	£154,273,823

Funding Contributions Comments
Optional for any useful detail e.g. Carry over

Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board:

Dorset

	2023-24			2024-25				
	Income	Expenditure	Balance	Income	Expenditure	Balance		
Running Balances								
DFG	£4,152,450	£4,152,450	£0	£4,152,450	£4,152,450	£0		
Minimum NHS Contribution	£33,167,357	£33,167,357	£0	£35,044,629	£35,044,629	£0		
iBCF	£12,450,566	£12,450,566	£0	£12,450,566	£12,450,566	£0		
Additional LA Contribution	£58,299,500	£58,299,500	£0	£58,299,500	£58,299,500	£0		
Additional NHS Contribution	£39,139,399	£39,139,399	£0	£39,747,128	£39,747,128	£0		
Local Authority Discharge Funding	£1,745,550	£1,745,550	£0	£1,745,550	£1,745,550	£0		
ICB Discharge Funding	£2,834,000	£2,834,000	£0	£2,834,000	£2,834,000	£0		
Total	£151,788,822	£151,788,822	£0	£154,273,823	£154,273,823	£0		

<< Link to summary sheet

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).

	2023-24			2024-25		
	Minimum Required Spend	Planned Spend	Under Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£9,376,916	£19,998,550	£0	£9,907,649	£21,130,466	£0
Adult Social Care services spend from the minimum ICB allocations	£13,168,806	£13,168,807	£0	£13,914,160	£13,914,163	£0

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Expected outputs 2023-24	Expected outputs 2024-25	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	New/ Existing Scheme	Expenditure 23/24 (£)	Expenditure 24/25 (£)	% of Overall Spend (Average)
1	Maintaining Independence	A combination of telecare, wellness and digital participation services	Other						Social Care		LA			Private Sector	iBCF	Existing	£2,329,214	£2,329,214	2%
2	Strong and sustainable care markets	Funding of residential placements	Residential Placements	Care home		68	68	Number of beds/Placements	Social Care		LA			Private Sector	iBCF	Existing	£4,251,898	£4,251,898	3%
3	Strong and sustainable care markets	Funding for domiciliary care	Home Care or Domiciliary Care	Domiciliary care packages		55	55	Hours of care	Social Care		LA			Private Sector	iBCF	Existing	£1,241,282	£1,241,282	1%
4	Strong and sustainable care markets	Enabling service improvement	Other						Social Care		LA			Local Authority	iBCF	Existing	£1,102,300	£1,102,300	1%
5	High Impact Changes/ Implementation	Social work staffing capacity to maintain DTOC performance	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Social Care		LA			Local Authority	iBCF	Existing	£2,223,817	£2,223,817	1%
6	Strong and sustainable care markets	Resource to manage and review care market	High Impact Change Model for Managing Transfer of Care	Monitoring and responding to system demand and capacity					Social Care		LA			Local Authority	iBCF	Existing	£209,629	£209,629	0%
7	High Impact Changes/ Implementation	Manage the impact of the confirmed NHS reductions to the existing BCF	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Social Care		LA			Local Authority	iBCF	Existing	£1,092,426	£1,092,426	1%
8	High Impact Changes/ Implementation	Provision of reablement services	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£3,671,278	£3,671,278	2%
9	Maintaining Independence	Dorset Accessible Homes Service administering DFG	DFG Related Schemes	Adaptations, including statutory DFG grants		1150	1150	Number of adaptations funded/people	Social Care		LA			Private Sector	DFG	Existing	£4,152,450	£4,152,450	3%
10	Maintaining Independence	Mental health & dementia support - nursing home	Residential Placements	Nursing home		42	42	Number of beds/Placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£2,525,252	£2,525,252	2%
11	Maintaining Independence	Dorset Accessible Homes Service provision of AT and equipment	Assistive Technologies and Equipment	Community based equipment		850	850	Number of beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£637,277	£637,277	0%
12	High Impact Changes/ Implementation	Integrated crisis and rapid response service	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£785,379	£785,379	1%
13	Maintaining Independence	Occupational Therapy capacity to support minor aids and adaptations,	High Impact Change Model for Managing Transfer of Care	Monitoring and responding to system demand and capacity					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£1,443,189	£1,443,189	1%
14	High Impact Changes/ Implementation	Various funding arrangements	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£1,419,860	£1,419,860	1%
15	High Impact Changes/ Implementation	Various funding arrangements	High Impact Change Model for Managing Transfer of Care	Other	Various funding arrangements				Social Care		LA			NHS Acute Provider	Minimum NHS Contribution	Existing	£165,716	£165,716	0%
16	High Impact Changes/ Implementation	Various funding arrangements	High Impact Change Model for Managing Transfer of Care	Other	Various funding arrangements				Social Care		LA			NHS Community Provider	Minimum NHS Contribution	Existing	£446,977	£446,977	0%
17	Carers	Direct payment budget for carers	Carers Services	Respite Services		300	300	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£116,099	£116,099	0%
18	Carers	Carers case workers	Carers Services	Carer advice and support related to Care Act duties		73	73	Beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£268,891	£268,891	0%
19	Carers	Carer's support service to support those care for people with mental health	Carers Services	Carer advice and support related to Care Act duties		60	60	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£117,667	£117,667	0%
20	Carers	Carer engagement	Carers Services	Carer advice and support related to Care Act duties		1120	1120	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£7,769	£7,769	0%
21	Carers	Respite care, short breaks for carers	Carers Services	Respite Services		350	350	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£478,196	£478,196	0%
22	Carers	GP practice carers support accreditations scheme	Carers Services	Other	GP training	86	86	Beneficiaries	Social Care		LA			NHS	Minimum NHS Contribution	Existing	£8,391	£8,393	0%
23	Carers	Carers training programme	Carers Services	Other	Carers training/ activities	60	60	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£115,928	£115,928	0%
24	Maintaining Independence	Dorset Integrated Community Equipment Service	Assistive Technologies and Equipment	Community based equipment		1439	1439	Number of beneficiaries	Social Care		LA			Private Sector	Additional LA Contribution	Existing	£1,144,700	£1,144,700	1%

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"> 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	<ol style="list-style-type: none"> 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 	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"> 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 	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"> 1. Adaptations, including statutory DFG grants 2. Discretionary use of DFG 3. Handyperson services 4. Other 	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"> 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 eight 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 	<p>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.</p>
9	Housing Related Schemes		<p>This covers expenditure on housing and housing-related services other than adaptations; eg: supported housing units.</p>

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 	<p>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.</p>
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 	<p>Provides support in your own home to improve your confidence and ability to live as independently as possible</p>
13	Urgent Community Response		<p>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.</p>
14	Personalised Budgeting and Commissioning		<p>Various person centred approaches to commissioning and budgeting, including direct payments.</p>

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 and 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/placements
DFG Related Schemes	Number of adaptations funded/people supported
Workforce Recruitment and Retention	WTE's gained
Carers Services	Beneficiaries

Better Care Fund 2023-25 Template

6. Metrics for 2023-24

Selected Health and Wellbeing Board:

Dorset

8.1 Avoidable admissions

*Q4 Actual not available at time of publication

		2022-23 Q1 Actual	2022-23 Q2 Actual	2022-23 Q3 Actual	2022-23 Q4 Plan	Rationale for how ambition was set	Local plan to meet ambition
Indirectly standardised rate (ISR) of admissions per 100,000 population (See Guidance)	Indicator value	153.5	127.0	135.2	149.0	Total of 3,058 avoidable admissions recorded in 22/23, representing increase in activity over the last 2 year as we recover from pandemic. Aim to reduce levels by 1% during 23/24, to pre pandemic levels. *22/23 Qtr 4 admissions were 675	NHS Dorset has commissioned NAPC to support the system with the development of an Out of Hospital Integrated Care Framework that will build on our multi-disciplinary Health and Social Care approach across physical and mental health teams; adult social care staff and the voluntary sector working closely with General Practice and Primary Care Network teams to support people
	Number of Admissions	880	728	775	-		
	Population	376,484	376,484	376,484	376,484		
	2023-24 Q1 Plan						
	Indicator value	152	125.7	133.8	118.3		

[>> link to NHS Digital webpage \(for more detailed guidance\)](#)

8.2 Falls

		2021-22 Actual	2022-23 estimated	2023-24 Plan	Rationale for ambition	Local plan to meet ambition
Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.	Indicator value	1,979.9	1,401.2	1,401.2	Maintain 22/23 outturn, using local logic based on SUS dataset - to account for data quality and ensuring consistency in data capture via Acute PAS systems	As part of NHS Dorset's Ageing Well investment, PCNs were funded to support both a local urgent community response as well as taking a proactive response to supporting older people. Falls has been a theme for some Networks and will help shape the system pathway, which will be encompassed within our wider community
	Count	2,405	1702	1702		
	Population	113,053	112275	112275		

[Public Health Outcomes Framework - Data - OHID \(phe.org.uk\)](#)

8.3 Discharge to usual place of residence

*Q4 Actual not available at time of publication

		2022-23 Q1 Actual	2022-23 Q2 Actual	2022-23 Q3 Actual	2021-22 Q4 Plan	Rationale for how ambition was set	Local plan to meet ambition
	Quarter (%)	91.5%	92.3%	91.8%	92.0%	23/24 plan to achieve 92.0% each quarter	The development of a recovery-focused

Percentage of people, resident in the HWB, who are discharged from acute hospital to their normal place of residence (SUS data - available on the Better Care Exchange)	Numerator	7,321	7,123	7,297	6,910	(overall average for 22/23)	intermediate care (Home First) model that is organised at place level, integrated across health and social care and delivered in partnership with local primary and community services to support people to return to independence, ideally in their own homes. Much of the BCF investment is centred on growing our capacity and capability in this area with a focus on
	Denominator	7,997	7,720	7,953	7,513		
		2023-24 Q1 Plan	2023-24 Q2 Plan	2023-24 Q3 Plan	2023-24 Q4 Plan		
	Quarter (%)	92.0%	92.0%	92.0%	92.0%		
	Numerator	7,162	7,332	7,066	7,273		
	Denominator	7,785	7,970	7,680	7,905		

8.4 Residential Admissions

		2021-22 Actual	2022-23 Plan	2022-23 estimated	2023-24 Plan	Rationale for how ambition was set	Local plan to meet ambition
Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Annual Rate	388.3	333.0	400.3	371.1	** As per previous returns the population data in this template is incorrect *** 2022-23 outturn for Dorset Council was 471.16 (denominator should be 112,275, ONS census data 2021) against target of 429. Like many other ICBs, during 22/23	Largely due to successful overseas recruitment, homecare capacity is increasing and we are seeing a reduction in current waiting lists. As explained in the Narrative Plan, the Home First Accelerator Programme in place and this will include
	Numerator	434	440	529	500		
	Denominator	111,765	132,135	132,135	134,722		

Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population (aged 65+) population projections are based on a calendar year using the 2018 based Sub-National Population Projections for Local Authorities in England:

<https://www.ons.gov.uk/releases/subnationalpopulationprojectionsforengland2018based>

8.5 Reablement

		2021-22 Actual	2022-23 Plan	2022-23 estimated	2023-24 Plan	Rationale for how ambition was set	Local plan to meet ambition
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual (%)	82.2%	84.9%	81.5%	84.9%	Our performance in 22/23 was slightly under target and we have attributed this to the Council's transfer of provision of Reablement to new Local Authority Company in quarter 3 of 22/23. The pre and post transition period caused some	Reablement provider action plan in place and data feeds in place. Improvement expected for 2023/24.
	Numerator	194	450	432	450		
	Denominator	236	530	530	530		

Please note that due to the demerging of Cumbria information from previous years will not reflect the present geographies.

As such, the following adjustments have been made for the pre-populated figures above:

- Actuals and plans for Cumberland and Westmorland and Furness are using the Cumbria combined figure for all metrics since a split was not available; Please use comments box to advise.
- 2022-23 and 2023-24 population projections (i.e. the denominator for **Residential Admissions**) have been calculated from a ratio based on the 2021-22 estimates.

Better Care Fund 2023-25 Template

7. Confirmation of Planning Requirements

Selected Health and Wellbeing Board:

Dorset

	Code	Planning Requirement	Key considerations for meeting the planning requirement These are the Key Lines of Enquiry (KLOEs) underpinning the Planning Requirements (PR)	Confirmed through	Please confirm whether your BCF plan meets the Planning Requirement?	Please note any supporting documents referred to and relevant page numbers to assist the assurers	Where the Planning requirement is not met, please note the actions in place towards meeting the requirement	Where the Planning requirement is not met, please note the anticipated timeframe for meeting it
NC1: Jointly agreed plan	PR1	A jointly developed and agreed plan that all parties sign up to	<p>Has a plan; jointly developed and agreed between all partners from ICB(s) in accordance with ICB governance rules, and the LA; been submitted? <i>Paragraph 11</i></p> <p>Has the HWB approved the plan/delegated approval? <i>Paragraph 11</i></p> <p>Have local partners, including providers, VCS representatives and local authority service leads (including housing and DFG leads) been involved in the development of the plan? <i>Paragraph 11</i></p> <p>Where the narrative section of the plan has been agreed across more than one HWB, have individual income, expenditure and metric sections of the plan been submitted for each HWB concerned?</p> <p>Have all elements of the Planning template been completed? <i>Paragraph 12</i></p>	<p>Expenditure plan</p> <p>Expenditure plan</p> <p>Narrative plan</p> <p>Validation of submitted plans</p> <p>Expenditure plan, narrative plan</p>	Yes			
	PR2	A clear narrative for the integration of health, social care and housing	<p>Is there a narrative plan for the HWB that describes the approach to delivering integrated health and social care that describes:</p> <ul style="list-style-type: none"> • How the area will continue to implement a joined-up approach to integration of health, social care and housing services including DFG to support further improvement of outcomes for people with care and support needs <i>Paragraph 13</i> • The approach to joint commissioning <i>Paragraph 13</i> • How the plan will contribute to reducing health inequalities and disparities for the local population, taking account of people with protected characteristics? This should include <ul style="list-style-type: none"> - How equality impacts of the local BCF plan have been considered <i>Paragraph 14</i> - Changes to local priorities related to health inequality and equality and how activities in the document will address these. <i>Paragraph 14</i> <p>The area will need to also take into account Priorities and Operational Guidelines regarding health inequalities, as well as local authorities' priorities under the Equality Act and NHS actions in line with Core20PLUS5. <i>Paragraph 15</i></p>	Narrative plan	Yes			
	PR3	A strategic, joined up plan for Disabled Facilities Grant (DFG) spending	<p>Is there confirmation that use of DFG has been agreed with housing authorities? <i>Paragraph 33</i></p> <ul style="list-style-type: none"> • Does the narrative set out a strategic approach to using housing support, including DFG funding that supports independence at home? <i>Paragraph 33</i> • In two tier areas, has: <ul style="list-style-type: none"> - Agreement been reached on the amount of DFG funding to be passed to district councils to cover statutory DFG? or - The funding been passed in its entirety to district councils? <i>Paragraph 34</i> 	<p>Expenditure plan</p> <p>Narrative plan</p> <p>Expenditure plan</p>	Yes			
NC2: Implementing BCF Policy Objective 1: Enabling people to stay well, safe and independent at home for longer	PR4	A demonstration of how the services the area commissions will support people to remain independent for longer, and where possible support them to remain in their own home	<p>Does the plan include an approach to support improvement against BCF objective 1? <i>Paragraph 16</i></p> <p>Does the expenditure plan detail how expenditure from BCF sources supports prevention and improvement against this objective? <i>Paragraph 19</i></p> <p>Does the narrative plan provide an overview of how overall spend supports improvement against this objective? <i>Paragraph 19</i></p> <p>Has the intermediate care capacity and demand planning section of the plan been used to ensure improved performance against this objective and has the narrative plan incorporated learnings from this exercise? <i>Paragraph 66</i></p>	<p>Narrative plan</p> <p>Expenditure plan</p> <p>Narrative plan</p> <p>Expenditure plan, narrative plan</p>	Yes			
Additional discharge funding	PR5	An agreement between ICBs and relevant Local Authorities on how the additional funding to support discharge will be allocated for ASC and community-based reablement capacity to reduce delayed discharges and improve outcomes.	<p>Have all partners agreed on how all of the additional discharge funding will be allocated to achieve the greatest impact in terms of reducing delayed discharges? <i>Paragraph 41</i></p> <p>Does the plan indicate how the area has used the discharge funding, particularly in the relation to National Condition 3 (see below), and in conjunction with wider funding to build additional social care and community-based reablement capacity, maximise the number of hospital beds freed up and deliver sustainable improvement for patients? <i>Paragraph 41</i></p> <p>Does the plan take account of the area's capacity and demand work to identify likely variation in levels of demand over the course of the year and build the workforce capacity needed for additional services? <i>Paragraph 44</i></p> <p>Has the area been identified as an area of concern in relation to discharge performance, relating to the 'Delivery plan for recovering urgent and emergency services'? If so, have their plans adhered to the additional conditions placed on them relating to performance improvement? <i>Paragraph 51</i></p> <p>Is the plan for spending the additional discharge grant in line with grant conditions?</p>	<p>Expenditure plan</p> <p>Narrative and Expenditure plans</p> <p>Narrative plan</p> <p>Narrative and Expenditure plans</p>	Yes			

<p>NC3: Implementing BCF Policy Objective 2: Providing the right care in the right place at the right time</p>	<p>PR6</p>	<p>A demonstration of how the services the area commissions will support provision of the right care in the right place at the right time</p>	<p>Does the plan include an approach to how services the area commissions will support people to receive the right care in the right place at the right time? <i>Paragraph 21</i></p> <p>Does the expenditure plan detail how expenditure from BCF sources supports improvement against this objective? <i>Paragraph 22</i></p> <p>Does the narrative plan provide an overview of how overall spend supports improvement against this metric and how estimates of capacity and demand have been taken on board (including gaps) and reflected in the wider BCF plans? <i>Paragraph 24</i></p> <p>Has the intermediate care capacity and demand planning section of the plan been used to ensure improved performance against this objective and has the narrative plan incorporated learnings from this exercise? <i>Paragraph 66</i></p> <p>Has the area reviewed their assessment of progress against the High Impact Change Model for Managing Transfers of care and summarised progress against areas for improvement identified in 2022-23? <i>Paragraph 23</i></p>	<p>Narrative plan</p> <p>Expenditure plan</p> <p>Narrative plan</p> <p>Expenditure plan, narrative plan</p> <p>Expenditure plan</p> <p>Narrative plan</p>	<p>Yes</p>			
<p>NC4: Maintaining NHS's contribution to adult social care and investment in NHS commissioned out of hospital services</p>	<p>PR7</p>	<p>A demonstration of how the area will maintain the level of spending on social care services from the NHS minimum contribution to the fund in line with the uplift to the overall contribution</p>	<p>Does the total spend from the NHS minimum contribution on social care match or exceed the minimum required contribution? <i>Paragraphs 52-55</i></p>	<p>Auto-validated on the expenditure plan</p>	<p>Yes</p>			

Agreed expenditure plan for all elements of the BCF	PR8	<p>Is there a confirmation that the components of the Better Care Fund pool that are earmarked for a purpose are being planned to be used for that purpose?</p>	<p>Do expenditure plans for each element of the BCF pool match the funding inputs? <i>Paragraph 12</i></p> <p>Has the area included estimated amounts of activity that will be delivered, funded through BCF funded schemes, and outlined the metrics that these schemes support? <i>Paragraph 12</i></p> <p>Has the area indicated the percentage of overall spend, where appropriate, that constitutes BCF spend? <i>Paragraph 73</i></p> <p>Is there confirmation that the use of grant funding is in line with the relevant grant conditions? <i>Paragraphs 25 – 51</i></p> <p>Has an agreed amount from the ICB allocation(s) of discharge funding been agreed and entered into the income sheet? <i>Paragraph 41</i></p> <p>Has the area included a description of how they will work with services and use BCF funding to support unpaid carers? <i>Paragraph 13</i></p> <p>Has funding for the following from the NHS contribution been identified for the area:</p> <ul style="list-style-type: none"> - Implementation of Care Act duties? - Funding dedicated to carer-specific support? - Reablement? <i>Paragraph 12</i> 	<p>Auto-validated in the expenditure plan</p> <p>Expenditure plan</p> <p>Expenditure plan</p> <p>Expenditure plan</p> <p>Expenditure plan</p> <p>Narrative plans, expenditure plan</p> <p>Expenditure plan</p>	Yes			
Metrics	PR9	<p>Does the plan set stretching metrics and are there clear and ambitious plans for delivering these?</p>	<p>Have stretching ambitions been agreed locally for all BCF metrics based on:</p> <ul style="list-style-type: none"> - current performance (from locally derived and published data) - local priorities, expected demand and capacity - planned (particularly BCF funded) services and changes to locally delivered services based on performance to date? <i>Paragraph 59</i> <p>Is there a clear narrative for each metric setting out:</p> <ul style="list-style-type: none"> - supporting rationales for the ambition set, - plans for achieving these ambitions, and - how BCF funded services will support this? <i>Paragraph 57</i> 	<p>Expenditure plan</p> <p>Expenditure plan</p>	Yes			