

Health and Wellbeing Board

26 June 2024

Better Care Fund 2023-2025: End of Year Plan for 2023/24 & 2024/25 Planning Template

For Decision

Cabinet Member and Portfolio:

Cllr S Robinson, Cabinet Member for Adult Social Care

Local Councillor(s):

All

Executive Director:

Jonathan Price, Executive Director of People - Adults

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Report Status: Public

Recommendation:

1. To retrospectively approve the Better Care Fund (BCF) Reporting Templates for:
 - 2023/24 End of Year
 - 2024/25 Plan

Reason for Recommendation:

1. NHS England (NHSE) require the Health and Wellbeing Board (HWB) to approve all BCF plans, this is one of the national conditions within the Policy Framework. This includes planning documents at the beginning of a funding period, and template returns reporting progress against the plans mid-year, and at the end of the year.
2. There is usually a relatively short window of time between NHSE publishing the reporting templates and the submission date. NHSE allow areas to submit their plans under delegated authority, pending HWB approval. At the HWB meeting on 12 January 2022 delegated authority to approve BCF plans, if a HWB meeting could not be convened within the NHSE sign off period, was granted to the

Executive Director for People – Adults, following consultation with the HWB Chair.

3. NHSE published year end and new financial year templates during quarter 1 of 2024/25. The Year End Template had a submission date of 23 May 2024 and the Planning Template for 2024/25 was due on 10 June. Therefore, submission was made on behalf of Dorset Council and Dorset NHS in line with delegated approvals. Retrospective approvals are now sought from the Board at its meeting on 26 June 2024.

1. Introduction

- 1.1 The 2023-2024 Year End Report is at Appendix A, and the 2024-2025 Planning Template is at Appendix B. The contents of both reports follow a consistent BCF approach and consist of:

- 1.1.1 Confirmation that National Conditions are being implemented
- 1.1.2 Reporting of local performance against the BCF Metrics, and forecasts of performance for the year ahead.
- 1.1.3 Details of BCF expenditure and outputs achieved and / or expected
- 1.1.4 Demand and Capacity of resources to meet hospital discharge and community need.

- 1.2 From 2023 NHSE moved to a two year planning approach, which has streamlined elements of the reporting requirements. Funding for Dorset via the BCF is as follows:

- 1.2.1 2023/24: £147,571,615
- 1.2.2 2024/25: £152,958,153

- 1.3 This report has been set out to highlight key elements of the reporting templates, Appendices A and B. For 2024/25, Section 6a and 7 of Appendix B provides specific details as to how funding is allocated and key plans within hospital discharge and admission avoidance pathways to develop services.

2. Performance Metrics across our Plans

- 2.1 As reported in Appendix A, 2023/24 performance against the BCF Metrics was in line with Quarter 3 reporting to Board on 20 March 2024. We met our targets for 2023/24 for:

- 2.1.1 Discharge to Normal Place of Residence
- 2.1.2 Falls

2.2 The areas of performance that required on going focus for improvement were:

2.2.1 Avoidable Admissions

2.2.2 Rate of Permanent Admissions to Residential Care

2.2.3 Reablement – number of people remaining at home 91 days after discharge from hospital into reablement services.

2.3 For 2024/25, as reported in Appendix B, we have measures and plans in place to secure improvements in performance as follows:

2.3.1 Avoidable Admissions; this metric remained challenged during 2023/24 as demand increased for Urgent Emergency Care. For 2024/25 a 2% reduction target has been set as focussed workstreams centred on reducing preventable admissions are planned. These include establishing step-up frailty virtual wards, as well as building better connectivity between the different existing service offers such as urgent response offers and frailty services. In addition, development of intermediate care services is key, where we need to shift our collective focus from step-down to step-up care. This will enable earlier intervention in the community and prevent the need for admission to a hospital ward.

2.3.2 Rate of Residential Admissions; In the report to HWB on 15 November 2023, performance in relation to permanent admissions to residential care was explained in detail (please refer to link at Section 11). As previously reported, we have invested BCF Funding into initiatives in both Pathway 1 and Community long term care, which has greatly reduced, if not eliminated, the need to use residential care as alternative to homecare which had been adding pressure to this metric in 2022/23. We maintained our improved performance against this metric through Quarter 4 of 2023/24, and have plans in place to enable continuation of this trajectory going through 2024/25. Due to the nature of the metric, it may take some time to fully meet the target.

2.3.3 Reablement performance; as has been reported previously to HWBB, the availability of therapy support continues to challenge our ambitions for Reablement in Dorset. This, linked with hospital partners reporting increasing acuity on admission, means that when people are discharged from hospital at the earliest point, when they no longer clinically need to be in remain, they will be less well, and have had less time to recover so are likely to have more complex needs. This may result in changes after returning home such as not being able to

remain at home/being readmitted etc. This factor is impacting this performance metric. Whilst we work across Health and Social care to understand re-admission data, we are continuing to monitor and review our reablement outcomes. Our core Home First / Discharge to Assess (D2A) offer supports a growing number of Dorset residents to access, and benefit from, reablement. This provides the best opportunity to achieve independence-based outcomes in the longer term.

- 2.3.4 Due to wider changes in how NHSE collect data from Local Authorities on Short and Long term care, from 2024/25 there are changes to the Residential Admissions metric and that for the effectiveness of Reablement. Residential admissions metrics will continue to be reported but will be set against alternative data provisions, (referenced in section 8.4 of Appendix B), whilst Reablement metric is under development via NHSE. Therefore, this has been initially removed from the reporting template, but we continue to collect this data locally.

3. Demand and Capacity Reporting

- 3.1 In both returns we were required to provide updated information on actuals and forecasted demand and capacity. This is across pathways supporting demand for hospital discharge and from the community. Sections 4.2, 4.3 and 7 of Appendix B detail the forecasts and provide narrative for 2024/25.
- 3.2 There is live work in train via the National BCF Support Programme; a structured approach containing two workstreams; one to review how our Discharge to Assess Pathways are working, and identify how we may improve. The second to review our current Leadership approach, in order to strengthen how we work together across our ICS to drive positive change. The outcomes of this programme will be key to how we move forward with shaping our Intermediate Care model, and this may require us to update our demand and capacity modelling and plans.

4. Financial Implications

- 4.1 The Council and Dorset NHS are required to work within the financial envelope and to Plan, hence continuous monitoring is required. Joint commissioning activity and close working with System partners, including Acute Trusts, allow these funds to be invested to support collective priorities for Dorset.
- 4.2 The Joint Commissioning Board of the Council and Dorset NHS continue to monitor BCF budgets and activity for 2024-25 Plan.

5. Environmental Implications

- 5.1 All partner agencies are mindful in their strategic and operational planning of the commitments, which they have taken on to address the impact of climate change.

6. Well-being and Health Implications

- 6.1 Allocation of the BCF supports individuals with health and social care needs, as well as enabling preventative measures and promoting independence.
- 6.2 Dorset, like many other areas across the South West and nationally, is continuing to experience many challenges in providing and supporting the delivery of health and social care. For Dorset, as referenced above, the highest risks continue to be the increasing acuity of health, care and support needs of those being supported both in the community and in hospital, and also lack of therapy led care and support to promote the regaining and maintaining of longer term independence.

7. Other Implications

- 7.1 Dorset Council and Dorset NHS officers will continue to work closely with Dorset System Partners to plan measures to protect local NHS services, particularly around admission avoidance and hospital discharge to ensure flow is maintained to support and respond to additional demand.

8. Risk Assessment

- 8.1 Dorset Council and Dorset NHS officers are confident Appendices A and B provide appropriate assurance and confirms spending is compliant with conditions.
- 8.2 The funds provide mitigation of risks by securing continuation of essential service provision and provides preventative measures to reduce, delay and avoid demand.
- 8.3 Dorset is actively working to alter approaches that enable enhancement of provision to mitigate risks, and promote recovery, regaining and maintaining of independence.

9. Impact Assessment

- 9.1 It is important that all partners ensure that the individual needs and rights of every person accessing health and social care services are respected, including people with protected characteristics so the requirements of the Equalities Act 2010 are met by all partners.

10. Appendices

A: Dorset's Better Care Fund 2023-24 Year End Reporting Template

B: Dorset's Better Care Fund Planning Template 2024-25

11. Background Papers

[2023 to 2025 Better Care Fund policy framework - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/policies/better-care-fund)

[Addendum to the 2023 to 2025 Better Care Fund policy framework and planning requirements - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/policies/better-care-fund)

Health & Wellbeing Board, 20th March 2024, Item 7 : [BCF Q3 Reporting Template.pdf \(dorsetcouncil.gov.uk\)](https://www.dorsetcouncil.gov.uk/media/1000000/BCF-Q3-Reporting-Template.pdf)

Health & Wellbeing Board, 15th November 2023, Item 8 : [Better Care Fund 2023-25 Q2 Quarterly Reporting Template.pdf \(dorsetcouncil.gov.uk\)](https://www.dorsetcouncil.gov.uk/media/1000000/Better-Care-Fund-2023-25-Q2-Quarterly-Reporting-Template.pdf)