

Better Care Fund (BCF) 2024-2025 update

Presentation to Telford & Wrekin Health and Wellbeing Board – November 2024

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Purpose of update

The presentation will cover the following areas:

1. Quarter 4 2023/ 24 return
2. 2024/25 Plan for formal approval
3. Quarter 1 2024/25 return
4. Quarter 2 2024/25 return
5. Summarise programme for 2024/25
6. Update on BCF schemes and how they support local programmes
7. Summarise finance and performance to date across 2024/25

Better Care Fund (BCF) approach to supporting local and system wide programmes

Key delivery mechanisms and principles:

- Integrated delivery by teams
- Engagement in Place-based, Local Care and Urgent Care programmes
- Strengths-based, person-centred approach across all access points
- Personalised approaches as a fundamental principle
- Understanding demand and capacity to meet needs
- Joint planning and commissioning
- Care market sustainability

BCF national priorities for 2023/25:

- Clear approach to integration across delivery and commissioning
- Enable people to stay well, safe and independent at home
- Providing the right care in the right place at the right time
- Supporting unpaid carers
- Support to housing including minor and major adaptations
- Improving health inequalities

Quarterly returns and 2024/25 submission summary

Quarter4/ Year End (May return)

- Meeting the national conditions
- Projections of achieving metrics; Income, Expenditure and Activity
- Demand and capacity activity to meet projections
- Year End feedback- impact of BCF, successes and challenges

24/25 BCF Plan Return (July return)

- Demand and capacity modelling
- Income, Expenditure, Activity and Metrics for 2024/25
- Update on the BCF programmes narrative for 2024/25
- Assurance of meeting the national conditions

Quarter 1 Return (September return)

- Discharge Fund Spend and Activity

Quarter 2 Return (October return)

- Meeting the national conditions
- Projections of achieving metrics; Income, Expenditure and Activity
- Demand and capacity activity to meet projections

BCF workstream schemes

Resilient Communities

- OTs supporting carer moving and handling
- Carers support through Carers Contact Centre, Emergency Carers Support, Carer Respite and Admiral Nursing
- Volunteering
- Befriending
- Safeguarding
- Independent Advocacy

BCF Contribution £1.1m

Prevention at Place

- OTs mobility and independence and provide supporting aids and adaptations
- Adaptations and interventions through DFG
- Sensory Impairment assessments
- Assistive Technologies (aids, adaptations)
- Specialist Locality Team workers
- Family Connect
- First Point of Contact
- Care Navigators within GP practices
- Stroke 6- and 12- month reviews
- Dementia Day service support
- Tenancy and community support
- SCHAT Community teams
- SATH teams including post Stroke support

BCF Contribution £5.3m

Urgent Care

- Hospital Social work team (TICAT) supporting discharge planning
- Case management team (TICAT) supporting through Enablement
- Enablement therapists
- Personal Care for Pathway 1 discharges and admission avoidance
- Planned Overnight Care with AT support
- Block and spot Pathway 2 and 2 beds and admission avoidance
- GP Enablement care
- SCHAT Community teams including Rapid Response, Community Respiratory Team, Specialist Community Team

BCF Contribution £13.03m

BCF programme supports...

Resilient Communities

- All Age Carers Strategy
- Dementia strategy
- ASC Strategy
- ASC and Health Improvement Delivery Plan
- ICB Forward Plan

Prevention at Place

- Ageing Well strategy
- Health and Well-Being Strategy
- Health Inequalities Plan
- Specialist and Supported Accommodation Strategy
- Disabled Facilities Grant

Urgent Care

- Tier 1 Urgent Care Priority Plan programme including:
 - Alternatives to ED
 - Frailty
 - System Discharge Alliance
 - Enablement pathway
 - Care Transfer Hub

BCF impact – case illustrations

Mr A has dementia, presenting with confusion and memory issues with tasks through the day. He woke at 3am, dressed ready for the day. His daughter, providing 24-hour care, was exhausted and near the point of being unable to maintain her role. We provided an Orientation clock with a simple photo of the moon until 7am when it turned to a sun. This simple piece of 'kit' meant that he stayed settled in bed until the sun appeared. His daughter was also able to sleep and continue her caring role.

Mr B was assessed as the ILC. He had COPD and was no longer able to get up and down stairs. He was living and washing downstairs. He was assessed as needing a stair lift and a DFG application for a wet room to support his self-care. Since the stair lift has been in situ, Mr A has regained his independence: able to sleep upstairs with his wife; living up and downstairs and using his bathroom which was extremely important to him.

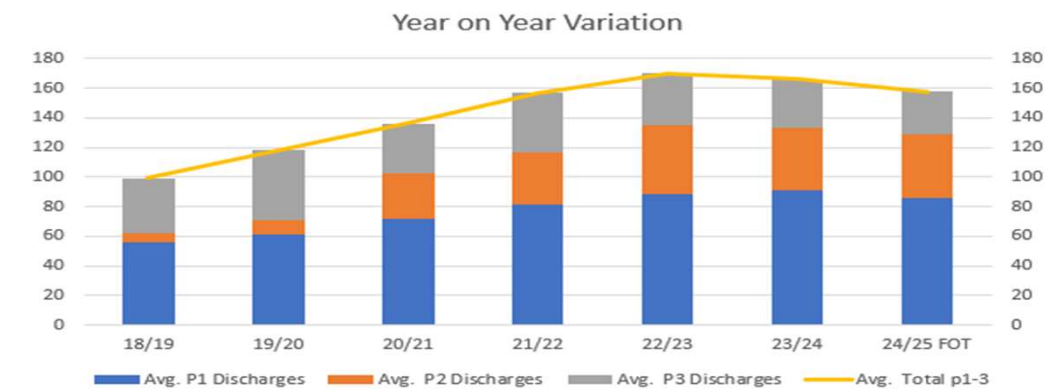
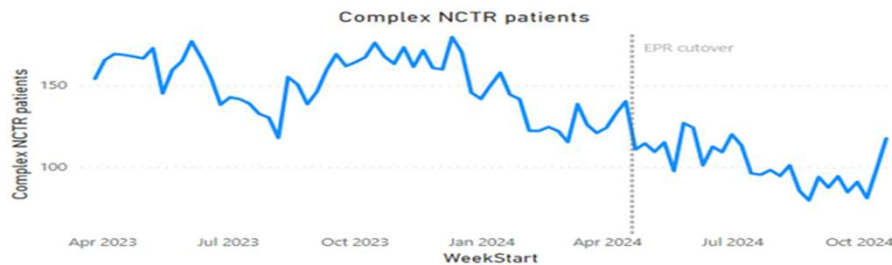
Mrs B was the sole carer for her husband and her needs were also considered. She has been registered with the Carers Centre to ensure she receives support as and when she is ready.

Performance

BCF Performance Dashboard October 2024

Key metrics	Performance/ position				Trends	Comments Month 6
Avoidable admissions		2023-24 Q1 Actual	2023-24 Q2 Actual	2023-24 Q3 Plan	2023-24 Q4 Plan	<p>↑</p> <p>2023/4 total 442.5/ average just below target</p> <p>Q2 showed an avoidable admissions indicator value of 108.3 against target of 122.4</p>
	Indicator value	117.1	102.1	110.2	113.7	
	Number of Admissions	226	197	-	-	
	Population	185,842	185,842	-	-	
		2024-25 Q1 Plan	2024-25 Q2 Plan	2024-25 Q3 Plan	2024-25 Q4 Plan	
Indicator value	118.8	122.4	125.9	129.4		
Falls admissions		2023-24 Plan	2023-24 estimated	2024-25 Plan		<p>↓</p> <p>Q1 showed a falls indicator value of 41.4. Q2 to date is 11.4</p>
	Indicator value	1,369.6	417.0	455.7		
	Count	441	120	142		
	Population	34,226	34,226	34,614		
Discharge to Normal Place of Residence		2023-24 Q1 Actual	2023-24 Q2 Actual	2023-24 Q3 Actual	2023-24 Q4 Plan	<p>↓</p> <p>2024/25 target of 95.1% Current performance average 92.9% (national is 92.7) to date April to September 91.4 (national at 93.1%) Data shows increase in national averages Further review of impact of Rehabilitation and Recovery Unit transfers</p>
	Quarter (%)	94.6%	95.2%	93.9%	94.0%	
	Numerator	3,824	3,944	3,633	3,644	
	Denominator	4,041	4,145	3,869	3,875	
		2024-25 Q1 Plan	2024-25 Q2 Plan	2024-25 Q3 Plan	2024-25 Q4 Plan	
	Quarter (%)	94.6%	94.8%	95.0%	95.1%	
	Numerator	3,864	3,901	3,939	3,975	
	Denominator	4,085	4,116	4,148	4,179	
Permanent admissions to care homes		2022-23 Actual	2023-24 Plan	2023-24 estimated	2024-25 Plan	<p>↑</p> <p>2023/24 target of 429/ 100,000 population (145 people). Actual is 609/100,000 (193 people) for 23/24 National was 560.8</p> <p>Data entries are currently being reviewed</p>
	Annual Rate	482.2	428.5	481.7	470.9	
	Numerator	159	145	163	163	
	Denominator	32,973	33,838	33,838	34,614	

- On track on 75% of national metrics
- Discharging more people more quickly
- Reductions in number of No Criteria to Reside and length of stay
- Maintaining focus to increase Home First to 70%
- Care Transfer Hub commenced 2/10/24



Finance

- BCF budget for 2024/25
- BCF value identified over 2-year duration
- Budget additional Discharge Fund monies to Council and from NHS
- Managing cost pressure due to Enablement Care bed and domiciliary care demand, increased needs and unit cost
- No current indications about 2025/26 finance of Policy Guidance.

Running Balances	2024-25			
	Income	Expenditure to date	Percentage spent	Balance
DFG	£2,516,094	£1,288,971	51.23%	£1,227,123
Minimum NHS Contribution	£15,331,492	£8,205,796	53.52%	£7,125,696
iBCF	£7,823,562	£3,911,779	50.00%	£3,911,783
Additional LA Contribution	£1,618,410	£804,485	49.71%	£813,925
Additional NHS Contribution	£383,383	£154,027	40.18%	£229,356
Local Authority Discharge Funding	£1,828,085	£914,042	50.00%	£914,043
ICB Discharge Funding	£1,776,801	£888,400	50.00%	£888,401
Total	£31,277,827	£16,167,500	51.69%	£15,110,327

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	£4,356,775	£3,538,579	£818,196
Adult Social Care services spend from the minimum ICB allocations	£7,737,449	£4,549,976	£3,187,473

BCF Planned progress and planned work for Q3 and Q4

Progress

- Commissioned additional block beds to ensure capacity
- Reduced domiciliary care hours and overall beds utilisation
- Confirmed funding for additional therapists
- Developed Care Transfer Hub to maximise effective discharge processes
- Commissioned Extra Care beds to commence in November

Progress through Q3 and Q4

- Further support to Alternatives to ED and Frailty Tier 1 workstreams
- Further development of Care Transfer Hub to accelerate complex discharge
- Maintain and improve discharge performance through winter
- Model levels of beds and domiciliary care need for 25/26
- Commissioning planning for 25/26

Recommendations

- **Support progress to date**
- **Formally approve BCF submissions**

Any Questions?

