

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 NHS 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:	Bournemouth, Christchurch and Poole	
Completed by:	Peter Courage	
E-mail:	p.courage24@bcpcouncil.gov.uk	
Contact number:	1202128823	
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:	Thu 20/07/2023	<< Please enter using the format, DD/MM/YYYY

Complete:

Yes
Yes
Yes
Yes
Yes
Yes
Yes

Role:	Professional Title (e.g. Dr, Cllr, Prof)	First-name:	Surname:	E-mail:
*Area Assurance Contact Details:				
Health and Wellbeing Board Chair	tbcc	tbcc - new chair will be appointed at next	tbcc - new chair will be appointed at next	tbcc@tbcc.gov.uk
Integrated Care Board Chief Executive or person to whom they have delegated sign-off		Patricia	Miller	patricia.miller@nhsdorset.nhs.uk
Additional ICB(s) contacts if relevant		Kate	Calvert	Kate.calvert@nhsdorset.nhs.uk
Local Authority Chief Executive	Mr	Graham	Farrant	Graham.farrant@bcpcouncil.gov.uk
Local Authority Director of Adult Social Services (or equivalent)	Mrs	Betty	Butlin	betty.butlin@bcpcouncil.gov.uk
Better Care Fund Lead Official		Zena	Dighton	zena.dighton@bcpcouncil.gov.uk
LA Section 151 Officer	Mr	Adam	Richens	adam.richens@bcpcouncil.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 -->				

Yes
Yes
Yes
Yes
Yes
Yes
Yes

Question Completion - When all questions have been answered and the validation boxes below have turned green, please send the template to the Better Care Fund Team england.bettercarefundteam@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'. Please also copy in your Better Care Manager.

Please see the Checklist below for further details on incomplete fields

	Complete:
2. Cover	Yes
4. Capacity&Demand	Yes
5. Income	Yes
6a. Expenditure	No
7. Metrics	Yes
8. Planning Requirements	Yes

<< Link to the Guidance sheet

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Better Care Fund 2023-25 Template

3. Summary

Selected Health and Wellbeing Board:

Bournemouth, Christchurch and Poole

Income & Expenditure

[Income >>](#)

Funding Sources	Income Yr 1	Income Yr 2	Expenditure Yr 1	Expenditure Yr 2	Difference
DFG	£3,518,312	£3,518,312	£3,518,312	£3,518,312	£0
Minimum NHS Contribution	£34,405,085	£36,352,413	£34,405,085	£36,352,413	£0
iBCF	£13,438,749	£13,438,749	£13,438,749	£13,438,749	£0
Additional LA Contribution	£2,182,000	£2,182,000	£2,182,000	£2,182,000	£0
Additional ICB Contribution	£12,818,959	£13,049,700	£12,818,959	£13,049,700	£0
Local Authority Discharge Funding	£1,884,092	£3,140,000	£1,884,092	£3,140,000	£0
ICB Discharge Funding	£2,835,080	£3,501,000	£2,835,080	£3,501,000	£0
Total	£71,082,277	£75,182,174	£71,082,277	£75,182,174	£0

[Expenditure >>](#)

NHS Commissioned Out of Hospital spend from the minimum ICB allocation

	Yr 1	Yr 2
Minimum required spend	£9,824,929	£10,381,020
Planned spend	£20,889,059	£22,071,404

Adult Social Care services spend from the minimum ICB allocations

	Yr 1	Yr 2
Minimum required spend	£13,441,586	£14,202,380
Planned spend	£13,516,026	£14,281,009

[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)	1,047.0	899.0	1,111.0	990.0

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	2,033.9	2,033.9
	Count	1973	1973
	Population	86859	86859

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	93.8%	93.8%	93.8%	93.8%
(SUS data - available on the Better Care Exchange)				

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	378	400

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 (%)	71.6%

[Planning Requirements >>](#)

Theme	Code	Response
NC1: Jointly agreed plan	PR1	No
	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:

Bournemouth, Christchurch and Poole

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 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 (Caseload*days in month*max occupancy percentage)/average duration of service or length of stay

Case load (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

Case-load (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.

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.

Complete:

3.1

Yes

3.3

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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3.4

3.1 Demand - Hospital Discharge

!!Click on the filter box below to select Trust first!!

(Select as many as you

Demand - Hospital Discharge

[illegible]

3.2 Demand - Community

[illegible]

3.3 Capacity - Hospital Discharge

Capacity - Hospital Discharge Metric		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													
Social Support (including VCS)	Monthly capacity, Number of new clients.	38	38	38	38	38	38	38	38	38	38	38	38
Respite at Home	Monthly capacity, Number of new clients.	72	15	20	20	20	20	20	20	20	20	20	20
Rehabilitation at Home	Monthly capacity, Number of new clients.	178	178	178	178	178	178	178	178	178	178	178	178
Short term domiciliary care	Monthly capacity, Number of new clients.	12	16	27	27	27	27	27	27	27	27	27	27
Rehabilitation in a bedded setting	Monthly capacity, Number of new clients.	86	86	86	86	86	86	86	86	86	86	86	86
Rehabilitation in a bedded setting	Monthly capacity, Number of new clients.	49	49	49	49	49	49	49	49	49	49	49	49
Short term residential/nursing care for someone likely to require a longer term care home placement	Monthly capacity, Number of new clients.	19	8	12	12	17	4		10	13	15	14	14

3.4 Capacity - Community

[illegible]

Better Care Fund 2023-25 Template

4. Income

Selected Health and Wellbeing Board:

Bournemouth, Christchurch and Poole

Local Authority Contribution		
	Gross Contribution Yr 1	Gross Contribution Yr 2
Disabled Facilities Grant (DFG)		
Bournemouth, Christchurch and Poole	£3,518,312	£3,518,312
DFG breakdown for two-tier areas only (where applicable)		
Total Minimum LA Contribution (exc iBCF)	£3,518,312	£3,518,312

Local Authority Discharge Funding	Contribution Yr 1	Contribution Yr 2
Bournemouth, Christchurch and Poole	£1,884,092	£3,140,000

ICB Discharge Funding	Contribution Yr 1	Contribution Yr 2
NHS Dorset ICB	£2,835,080	£3,501,000
Total ICB Discharge Fund Contribution	£2,835,080	£3,501,000

iBCF Contribution	Contribution Yr 1	Contribution Yr 2
Bournemouth, Christchurch and Poole	£13,438,749	£13,438,749
Total iBCF Contribution	£13,438,749	£13,438,749

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
Bournemouth, Christchurch and Poole	£2,182,000	£2,182,000	See plan
Total Additional Local Authority Contribution	£2,182,000	£2,182,000	

NHS Minimum Contribution	Contribution Yr 1	Contribution Yr 2
NHS Dorset ICB	£34,405,085	£36,352,413
Total NHS Minimum Contribution	£34,405,085	£36,352,413

Are any additional ICB Contributions being made in 2023-25? If yes, please detail below	Yes
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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	£12,818,959	£13,049,700	See plan
Total Additional NHS Contribution	£12,818,959	£13,049,700	
Total NHS Contribution	£47,224,044	£49,402,113	

	2023-24	2024-25
Total BCF Pooled Budget	£71,082,277	£75,182,174

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: Bournemouth, Christchurch and Poole

<< Link to summary sheet	Running Balances	2023-24			2024-25				
		Income	Expenditure	Balance	Income	Expenditure	Balance		
	DFG	£3,518,312	£3,518,312	£0	£3,518,312	£3,518,312	£0		
	Minimum NHS Contribution	£34,405,085	£34,405,085	£0	£36,352,413	£36,352,413	£0		
	iBCF	£13,438,749	£13,438,749	£0	£13,438,749	£13,438,749	£0		
	Additional LA Contribution	£2,182,000	£2,182,000	£0	£2,182,000	£2,182,000	£0		
	Additional NHS Contribution	£12,818,959	£12,818,959	£0	£13,049,700	£13,049,700	£0		
	Local Authority Discharge Funding	£1,884,092	£1,884,092	£0	£3,140,000	£3,140,000	£0		
	ICB Discharge Funding	£2,835,080	£2,835,080		£3,501,000	£3,501,000	£0		
	Total	£71,082,277	£71,082,277	£0	£75,182,174	£75,182,174	£0		

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	£9,824,929	£20,889,059	£0	£10,381,020	£22,071,404	£0
Adult Social Care services spend from the minimum ICB allocations	£13,441,586	£13,516,026	£0	£14,202,380	£14,281,009	£0

Checklist																		
Column complete:																		
Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
>> Incomplete fields on row number(s): 58, 59, 60, 61,																		

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Expenditure			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 (£)
						Expected outputs 2023-24	Expected outputs 2024-25	Units										
1	Integrated Health and Social Care locality schemes	Moving on from hospital living	Community Based Schemes	Other	LD campus reprovision				Community Health		NHS			Private Sector	Minimum NHS Contribution	Existing	£7,428,193	£7,428,193
2	Integrated Health and Social care	Integrated health and social care locality schemes	Community Based Schemes	Other	other				Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£9,320,204	£10,480,335
3	Maintaining Independence	Dorset Integrated Community Equipment Service	Community Based Schemes	Other	Integrated community equipment				Community Health		NHS			Private Sector	Minimum NHS Contribution	Existing	£2,906,542	£2,906,542
4	Maintaining Independence	Advocacy, information, front door	Care Act Implementation Related Duties	Other	Early help and Learning Disabilites				Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£221,000	£233,509
5	Maintaining Independence	Voluntary organisations shcemes	Prevention / Early Intervention	Other	Voluntary sector				Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£183,000	£193,358
6	Maintaining Independence	High cost placements	Residential Placements	Learning disability		3	3	Number of beds/Placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£580,000	£612,828
7	Maintaining Independence	Dementia Placements	Residential Placements	Care home		38	38	Number of beds/Placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£2,390,026	£2,525,301
8	Maintaining Independence	Home care	Home Care or Domiciliary Care	Domiciliary care packages		64,250	64,250	Hours of care	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£1,517,000	£1,602,862
9	Maintaining Independence	Support to self funders	Prevention / Early Intervention	Other	social work support				Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£61,000	£64,453
10	Maintaining Independence	Dementia Placements	Care Act Implementation Related Duties	Other	Residential care				Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£760,000	£803,016
11	Early supported hospital discharge	Residential, dementia and mental health placements	Residential Placements	Care home		32	32	Number of beds/Placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£1,982,000	£2,094,181

12	Early supported hospital discharge	Residential and dementia placements	Care Act Implementation Related Duties	other	Residential care				Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£57,000	£60,226
13	Early supported hospital discharge	Hospital discharge and CHC teams	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£2,090,000	£2,208,294
14	Early supported hospital discharge	Intermediate care	Personalised Care at Home	other	rapid/crisis response				Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£121,000	£127,849
15	Early supported hospital discharge	Reablement and rehabilitation	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		115	115	Packages	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£932,000	£984,751
16	Early supported hospital discharge	Reablement and rehabilitation	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement accepting step up and step down users		10	10	Number of Placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£1,100,000	£1,162,260
17	Early supported hospital discharge	Intermediate care	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement accepting step up and step down users		0.8	0.8	Number of Placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£51,000	£53,887
18	Early supported hospital discharge	Support to self funders	Other		social work support				Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£91,000	£96,151
19	Carers	Support to carers various schemes	Care Act Implementation Related Duties	Other	Carers support				Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£154,000	£162,716
20	Carers	Carers support	Carers Services	Other	Carers support	6500	6500	Beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£215,000	£227,169
21	Carers	Support to carers various schemes	Carers Services	Other	Various schemes including respite	6500	6500	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£970,000	£1,024,902
22	Integrated Health and Social care	Integrated health and social care locality schemes	Community Based Schemes	Other	other				Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£1,234,120	£1,256,334
23	Integrated Health and Social Care locality schemes	Integrated Health and Social Care locality schemes	Community Based Schemes	Other	Other				Community Health		NHS			NHS Community Provider	Additional NHS Contribution	Existing	£5,198,617	£5,292,192
24	Integrated Health and Social Care locality schemes	Integrated Health and Social Care locality schemes	Community Based Schemes	Other	Other				Community Health		NHS			NHS Community Provider	Additional NHS Contribution	Existing	£42,402	£43,165
25	Integrated Health and Social Care locality schemes	Integrated Health and Social Care locality schemes	Community Based Schemes	Other	Other				Community Health		NHS			NHS Community Provider	Additional NHS Contribution	Existing	£1,457,591	£1,483,828
26	Integrated Health and Social Care locality schemes	Integrated Health and Social Care locality schemes	Community Based Schemes	Other	Other				Community Health		NHS			NHS Community Provider	Additional NHS Contribution	Existing	£6,120,349	£6,230,515
27	Maintaining Independence	Market shaping	Prevention / Early Intervention	Other	market shaping				Social Care		LA			Local Authority	Minimum NHS Contribution	New	£41,000	£43,296
28	Maintaining Independence	Housing schemes	DFG Related Schemes	Discretionary use of DFG		9110	9110	Number of adaptations funded/people	Social Care		LA			Private Sector	DFG	Existing	£1,544,312	£1,544,312
29	Maintaining Independence	Housing schemes	DFG Related Schemes	Adaptations, including statutory DFG grants				Number of adaptations funded/people	Social Care		LA			Private Sector	DFG	Existing	£1,974,000	£1,974,000
30	Integrated Health and Social Care locality schemes	Moving on from hospital living	Community Based Schemes	Other	LD campus reprovion				Social Care		LA			Private Sector	Additional LA Contribution	Existing	£2,182,000	£2,182,000
31	Maintaining Independence	Staffing for lifeline/AT	Personalised Care at Home	Physical health/wellbeing					Social Care		LA			Local Authority	iBCF	Existing	£35,000	£35,000
32	Maintaining Independence	Care home placements	Residential Placements	Care home		67	64	Number of beds/Placements	Social Care		LA			Private Sector	iBCF	Existing	£4,143,749	£4,143,749
33	Maintaining Independence	Packages of home care	Home Care or Domiciliary Care	Domiciliary care packages		256,200	243,000	Hours of care	Social Care		LA			Private Sector	iBCF	Existing	£6,049,000	£6,049,000
34	Maintaining Independence	Social Work	Other		targeted community social work				Social Care		LA			Local Authority	iBCF	Existing	£189,000	£189,000
35	Maintaining Independence	Independent Living	Personalised Care at Home	Physical health/wellbeing					Social Care		LA			Local Authority	iBCF	Existing	£68,000	£68,000

[illegible]