

## Appendix 2

### BCF expenditure plan 2025/26

Running Balances	Income	Expenditure
DFG	£1,415,398	£1,415,398
NHS Minimum Contribution	£13,375,315	£13,375,315
Local Authority Better Care Grant	£4,921,597	£4,921,597
Additional LA contribution	£0	£0
Additional NHS contribution	£0	£0
<b>Total</b>	<b>£19,712,310</b>	<b>£19,712,310</b>

	Minimum Required Spend	Planned Spend
Adult Social Care services spend from the NHS minimum allocations	£7,802,845	£9,675,068

Scheme ID	Activity	Description of Scheme	Primary Objective	Area of Spend	Provider	Source of Funding	Expenditure for 2025-26 (£)	Comments (optional)
1	Home-based intermediate care (short-term home-based rehabilitation, reablement and recovery services)	Reablement and Independence Service	5. Timely discharge from hospital	Social Care	Local Authority	NHS Minimum Contribution	£ 3,226,601	
2	Long-term home-based community health services	Community Health and Integrated Care Teams (ICT)	4. Preventing unnecessary hospital admissions	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 995,244	Contribution to BHFT block contract
3	Home-based intermediate care (short-term home-based rehabilitation, reablement and recovery services)	Integrated Community Rehabilitation Service	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 86,640	LA contribution
4	Home-based intermediate care (short-term home-based rehabilitation, reablement and recovery services)	Integrated Community Rehabilitation Service	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 223,946	ICB contribution

5	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and recovery services)	D2A Community Beds (interim) Supporting Discharge	5. Timely discharge from hospital	Social Care	Private Sector	NHS Minimum Contribution	£ 146,004	Beds at Windmill Care Home
6	Discharge support and infrastructure	D2A additional staffing capacity - SW & OT	5. Timely discharge from hospital	Social Care	Local Authority	NHS Minimum Contribution	£ 276,000	3 posts based in Reablement Service
7	Discharge support and infrastructure	GP support for hospital discharge	5. Timely discharge from hospital	Primary Care	NHS	NHS Minimum Contribution	£ 52,438	
8	Other	Integrated Care Decision Making and Local Access Point (Local Authority roles)	1. Proactive care to those with complex needs	Social Care	Local Authority	NHS Minimum Contribution	£ 298,249	Multi-disciplinary teams triaging and co-ordinating inter-agency, integrated response
9	Other	Integrated Care Decision Making and Local Access Point (Community Health roles)	1. Proactive care to those with complex needs	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 181,471	Multi-disciplinary teams triaging and co-ordinating inter-agency, integrated response
10	Evaluation and enabling integration	Community Integration Manager- ICDM and LAP	1. Proactive care to those with complex needs	Other	NHS	NHS Minimum Contribution	£ 85,112	
11	Other	Proactive Care and Admission Avoidance in Primary Care	1. Proactive care to those with complex needs	Primary Care	NHS	NHS Minimum Contribution	£ 132,000	
12	Assistive technologies and equipment	Integrated Equipment Service (Local Authority)	2. Home adaptations and tech	Social Care	Private Sector	NHS Minimum Contribution	£ 179,204	
13	Assistive technologies and equipment	Integrated Equipment Service (Community Health)	2. Home adaptations and tech	Social Care	Private Sector	NHS Minimum Contribution	£ 763,000	
14	Disabled Facilities Grant related schemes	Aids and adaptations	2. Home adaptations and tech	Social Care	Local Authority	DFG	£ 1,415,398	

15	Discharge support and infrastructure	Hospital Social Work team	5. Timely discharge from hospital	Social Care	Local Authority	NHS Minimum Contribution	£ 771,312	
16	Long-term residential/nursing home care	Nursing home placements	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	NHS Minimum Contribution	£ 500,000	
17	Other	Care Act Funding	1. Proactive care to those with complex needs	Social Care	Local Authority	NHS Minimum Contribution	£ 293,000	
18	Other	Additional Adult Social Care Protection maintaining capacity	4. Preventing unnecessary hospital admissions	Social Care	Local Authority	NHS Minimum Contribution	£ 927,307	
19	Other	Improved Better Care Fund	4. Preventing unnecessary hospital admissions	Social Care	Local Authority	Local Authority Better Care Grant	£ 3,989,140	
20	End of life care	End of Life Care 24 hour helpline	4. Preventing unnecessary hospital admissions	Community Health	Charity / Voluntary Sector	NHS Minimum Contribution	£ 156,000	
21	End of life care	End of Life Care night-sitting service	4. Preventing unnecessary hospital admissions	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 17,000	
22	End of life care	Specialist support to provide End of Life Care at home	5. Timely discharge from hospital	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 55,000	
23	Evaluation and enabling integration	Care Home programme manager	4. Preventing unnecessary hospital admissions	Social Care	NHS	NHS Minimum Contribution	£ 23,000	
24	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	Stroke Support service - post-stroke support for survivors and families	1. Proactive care to those with complex needs	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 57,000	

25	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	Dementia Care Advisor - post diagnostic support for people with dementia and their families	1. Proactive care to those with complex needs	Social Care	NHS Mental Health Provider	NHS Minimum Contribution	£ 30,000	
26	Wider local support to promote prevention and independence	Integrated Wellbeing Service - cardio wellness	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	NHS Minimum Contribution	£ 151,000	
27	Wider local support to promote prevention and independence	Integrated Wellbeing Service - falls prevention	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	NHS Minimum Contribution	£ 90,000	
28	Assistive technologies and equipment	Telecare	2. Home adaptations and tech	Social Care	Private Sector	NHS Minimum Contribution	£ 72,000	
29	Support to carers, including unpaid carers	Carers Support Services	3. Supporting unpaid carers	Social Care	Local Authority	NHS Minimum Contribution	£ 216,000	
30	Wider local support to promote prevention and independence	Voluntary Sector Infrastructure and Support, including Community Fund	4. Preventing unnecessary hospital admissions	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 288,000	
31	Wider local support to promote prevention and independence	Information and Advice Service	4. Preventing unnecessary hospital admissions	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 140,000	
32	Urgent community response	Responder Service	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	NHS Minimum Contribution	£ 130,000	
33	Other	Paediatric Hotline	4. Preventing unnecessary hospital admissions	Acute	NHS Acute Provider	NHS Minimum Contribution	£ 55,215	
34	Evaluation and enabling integration	Connected Care	1. Proactive care to those with complex needs	Other	Local Authority	NHS Minimum Contribution	£ 200,000	

35	Evaluation and enabling integration	Alamac	5. Timely discharge from hospital	Acute	Private Sector	NHS Minimum Contribution	£ 52,368	
36	Evaluation and enabling integration	Programme Management Office functions supporting BCF	1. Proactive care to those with complex needs	Social Care	Local Authority	NHS Minimum Contribution	£ 170,000	
37	Evaluation and enabling integration	BCF & Transformation Lead	1. Proactive care to those with complex needs	Other	NHS	NHS Minimum Contribution	£ 95,773	
38	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	Interim Care Packages - D2A pathway 1 support	5. Timely discharge from hospital	Social Care	Private Sector	Local Authority Better Care Grant	£ 440,000	
39	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and recovery services)	Interim Care Beds - short term care homes placements for D2A	5. Timely discharge from hospital	Social Care	Private Sector	Local Authority Better Care Grant	£ 420,457	
40	Personalised budgeting and commissioning	Additional capacity to purchasing and brokerage team	5. Timely discharge from hospital	Social Care	Local Authority	Local Authority Better Care Grant	£ 72,000	
41	Housing related schemes	Housing related support for discharge - handy person, deep-cleans, repairs	5. Timely discharge from hospital	Social Care	Private Sector	NHS Minimum Contribution	£ 20,000	
42	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	Vol sector support for discharges from hospital (pathway 0+)	5. Timely discharge from hospital	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 12,000	
43	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and recovery services)	Interim Care Beds - short term care homes placements for D2A	5. Timely discharge from hospital	Social Care	Private Sector	NHS Minimum Contribution	£ 487,891	
44	Discharge support and infrastructure	LD Discharge liaison and support	5. Timely discharge from hospital	Social Care	Local Authority	NHS Minimum Contribution	£ 30,000	

45	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	MH short term support to facilitate discharge	5. Timely discharge from hospital	Social Care	Private Sector	NHS Minimum Contribution	£ 20,000	
46	Wider local support to promote prevention and independence	Developing Partnerships Programme	4. Preventing unnecessary hospital admissions	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 150,000	
47	Discharge support and infrastructure	Risk Share pooled funds for facilitating complex discharges pending further assessment	5. Timely discharge from hospital	Social Care	Private Sector	NHS Minimum Contribution	£ 100,000	
48	Evaluation and enabling integration	Joy Platform for Social Prescribing and Community Connectors	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	NHS Minimum Contribution	£ 35,500	
49		BCF Funding yet to be allocated in 25/26				NHS Minimum Contribution	£ 1,384,040	Some percentage uplifts of existing BCF schemes are still to be agreed and applied to above schemes

## BCF Metrics 2025/26

### Emergency admissions to hospital for people aged 65+ per 100,000 population

#### Supporting indicators:

- Unplanned hospital admissions for chronic ambulatory care sensitive conditions per 100,000 population
- Emergency hospital admissions due to falls in people aged 65+ directly age standardised rate per 100,000

	Apr 24 Actual	May 24 Actual	Jun 24 Actual	Jul 24 Actual	Aug 24 Actual	Sep 24 Actual	Oct 24 Actual	Nov 24 Actual	Dec 24 Actual	Jan 25 Actual	Feb 25 Actual	Mar 25 Actual
Rate	1,872	1,934	1,685	1,934	1,903	1,498	1,778	1,622	n/a	n/a	n/a	n/a
Number of Admissions 65+	300	310	270	310	305	240	285	260	n/a	n/a	n/a	n/a
Population of 65+*	16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026	n/a	n/a	n/a	n/a
	Apr 25 Plan	May 25 Plan	Jun 25 Plan	Jul 25 Plan	Aug 25 Plan	Sep 25 Plan	Oct 25 Plan	Nov 25 Plan	Dec 25 Plan	Jan 26 Plan	Feb 26 Plan	Mar 26 Plan
Rate	1,747	1,747	1,747	1,747	1,747	1,716	1,716	1,716	1,716	1,716	1,685	1,685
Number of Admissions 65+	280	280	280	280	280	275	275	275	275	275	270	270
Population of 65+	16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026

Rationale for how local goal for 2025-26 was set. Include how learning and performance to date in 2024-25 has been taken into account, impact of demographic and other demand drivers. Please also describe how the ambition represents a stretching target for the area.

Average of available data Apr-Nov 25 is 285 admissions of people 65+.

Admissions data since Dec 24 not available.

2% reduction= 280, improving (decreasing) to 170 by Mar 26 (equivalent to 5%).

This ambition represents a stretch target set against increasing numbers of people 65+ and increasing acuity of people presenting at A&E.

Further work to be carried on seasonal variation as don't yet have data for winter '25

## Discharge Delays

### Supporting indicators:

- Patients not discharged on their Discharge Ready Date (DRD) and discharged within 1 day, 2-3 days, 4-6 days, 7-13 days, 14-20 days and 21+ days
- Local data on average length of delay by discharge pathway

	Apr 24 Actual	May 24 Actual	Jun 24 Actual	Jul 24 Actual	Aug 24 Actual	Sep 24 Actual	Oct 24 Actual	Nov 24 Actual	Dec 24 Actual	Jan 25 Actual	Feb 25 Actual	Mar 25 Actual
<b>Average length of discharge delay for all acute adult patients (this calculates the % of patients discharged after their DRD, multiplied by the average number of days)</b>	n/a	n/a	n/a	n/a	n/a	0.51	0.48	0.43	n/a	n/a	n/a	n/a
Proportion of adult patients discharged from acute hospitals on their discharge ready date	n/a	n/a	n/a	n/a	n/a	88.1%	88.2%	90.1%	n/a	n/a	n/a	n/a
For those adult patients not discharged on DRD, average number of days from DRD to discharge	n/a	n/a	n/a	n/a	n/a	4.3	4.1	4.4	n/a	n/a	n/a	n/a
	Apr 25 Plan	May 25 Plan	Jun 25 Plan	Jul 25 Plan	Aug 25 Plan	Sep 25 Plan	Oct 25 Plan	Nov 25 Plan	Dec 25 Plan	Jan 26 Plan	Feb 26 Plan	Mar 26 Plan
<b>Average length of discharge delay for all acute adult patients</b>	0.55	0.55	0.55	0.55	0.45	0.45	0.45	0.45	0.40	0.40	0.36	0.36
Proportion of adult patients discharged from acute hospitals on their discharge ready date	89.0%	89.0%	89.0%	89.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	91.0%	91.0%
For those adult patients not discharged on DRD, average number of days from DRD to discharge	5.00	5.00	5.00	5.00	4.50	4.50	4.50	4.50	4.00	4.00	4.00	4.00



