

Better Care Fund 2023-25 Template

3. Summary

Selected Health and Wellbeing Board:

Trafford

Income & Expenditure

[Income >>](#)

Funding Sources	Income Yr 1	Income Yr 2	Expenditure Yr 1	Expenditure Yr 2	Difference
DFG	£2,469,979	£2,469,979	£2,469,979	£2,469,979	£0
Minimum NHS Contribution	£19,396,441	£20,494,280	£19,396,441	£20,494,280	£0
iBCF	£8,224,415	£8,224,415	£8,224,415	£8,224,415	£0
Additional LA Contribution	£3,280,000	£500,000	£3,280,000	£500,000	£0
Additional ICB Contribution	£1,184,270	£1,184,270	£1,184,270	£1,184,270	£0
Local Authority Discharge Funding	£1,153,050	£1,922,000	£1,153,050	£1,922,000	£0
ICB Discharge Funding	£1,044,156	£1,606,278	£1,044,156	£1,606,278	£0
Total	£36,752,312	£36,401,222	£36,752,311	£36,401,222	£1

[Expenditure >>](#)

NHS Commissioned Out of Hospital spend from the minimum ICB allocation

	Yr 1	Yr 2
Minimum required spend	£5,511,918	£5,823,893
Planned spend	£11,928,113	£12,603,244

Adult Social Care services spend from the minimum ICB allocations

	Yr 1	Yr 2
Minimum required spend	£7,468,328	£7,891,035
Planned spend	£7,645,460	£8,091,035

[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)	193.2	169.8	185.3	135.9

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	2,067.9
	Count	936
	Population	41946

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)	91.5%	91.5%	91.5%	91.5%

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	816	559

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 (%)	92.0%

[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