

## 2025/26 Better Care Fund Plan Quarter 1 Reporting Template

### 3. National Conditions

Has the section 75 agreement for your BCF plan been finalised and signed off?	No	
If it has not been signed off, please provide the date section 75 agreement expected to be signed off	18/09/2025	
If a section 75 agreement has not been agreed please outline outstanding actions in agreeing this.	Report to September Cabinet.	
Confirmation of Nation Conditions		
National Condition	Confirmation	If the answer is "No" please provide an explanation as to why the condition was not met in the quarter and mitigating actions underway to support compliance with the condition:
1) Plans to be jointly agreed	Yes	
2) Implementing the objectives of the BCF	Yes	
3) Complying with grant and funding conditions, including maintaining the NHS minimum contribution to adult social care (ASC)	Yes	
4) Complying with oversight and support processes	Yes	

## 4. Metrics

### 4.1 Emergency admissions

		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>Actuals + Original Plan</b>													
Emergency admissions to hospital for people aged 65+ per 100,000 population	Rate	1,881.6	1,940.4	1,740.5	1,846.3	1,787.5	1,834.6	1,975.7	1,693.4	1,928.6	2,034.5	1,799.3	1,893.4
	Number of Admissions 65+	800	825	740	785	760	780	840	720	820	865	765	805
	Population of 65+*	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0
		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	1,851.0	1,933.3	1,724.0	1,862.8	1,804.0	1,839.3	1,968.6	1,653.5	1,829.9	1,829.9	1,829.9	1,829.9
	Number of Admissions 65+	787	822	733	792	767	782	837	703	778	778	778	778
Population of 65+	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	

Do you want to update your Emergency Admission metric plan?	Yes
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Please set out how the ambition has been reached, including analysis of historic data, impact of planned efforts and how the target aligns for locally agreed plans such as Acute trusts and social care. ↓

		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	What is the rationale behind the change in plan?
<b>Updated Plan</b>														
Rate		1,869.8	1,940.4	1,740.5	1,834.6	1,787.5	1,834.6	1,963.9	1,693.4	1,928.6	2,034.5	1,799.3	1,893.4	Overall growth in 65+ population is 1.5%. The first 3qtrs has been rebased so schemes mitigate the growth in population (so maintaining last years levels), therefore reducing overall activity by 1.5%. Transformation plans should be fully operational from Q3 on so maintaining current plan from Jan 26. Thereby planning on an overall reduction of 2% from Q4
Number of Admissions 65+		795	825	740	780	760	780	835	720	820	865	765	805	
Population of 65+		42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	42,517.0	

Assessment of whether goal has been met:	On track to meet goal
If a goal has not been met please provide a short explanation, including noting any key mitigating actions.	N/A
You can also use this box to provide a very brief explanation of overall progress if you wish.	2025/26 plan revised to reflect a 1.5% growth in 65 + population between 2024/25 and 2025/26, i.e., 41,896 to 42,517. The 2025/26 planning template included an error in that it had the 65 + population between the two years as static. See also cell R24.

Did you use local data to assess against this headline metric?	No
If yes, which local data sources are being used?	

## 4.2 Discharge Delays

	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>Actuals</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)	n/a	n/a	n/a	n/a	n/a	0.33	0.47	0.36	0.42	0.28	0.39	0.46
Proportion of adult patients discharged from acute hospitals on their discharge ready date	n/a	n/a	n/a	n/a	n/a	94.2%	93.2%	92.6%	91.8%	93.1%	91.9%	91.9%
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	5.65	6.92	4.89	5.10	4.08	4.77	5.66
<b>Original Plan</b>	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
Average length of discharge delay for all acute adult patients	0.37	0.37	0.37	0.37	0.37	0.29	0.41	0.32	0.36	0.37	0.37	0.37
Proportion of adult patients discharged from acute hospitals on their discharge ready date	93.9%	93.9%	93.9%	93.9%	93.9%	95.2%	94.2%	93.5%	92.8%	93.9%	93.9%	93.9%
For those adult patients not discharged on DRD, average number of days from DRD to discharge	6.00	6.00	6.00	6.00	6.00	6.00	7.00	5.00	5.00	6.00	6.00	6.00

Do you want to update your Discharge Delay metric plan?	No
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Assessment of whether goal has been met:	On track to meet goal
If a goal has not been met please provide a short explanation, including noting any key mitigating actions.	N/A
You can also use this box to provide a very brief explanation of overall progress if you wish.	Assessment based on April and May actuals and an average for April and May taken to give the June figure. This gives sum of average days marginally below target, i.e., 0.05.

### 4.3 Residential Admissions

<b>Actuals + Original Plan</b>		2023-24 Full Year Actual	2024-25 Full Year CLD Actual	2025-26 Plan Q1 (April 25- June 25)	2025-26 Plan Q2 (July 25- Sept 25)	2025-26 Plan Q3 (Oct 25- Dec 25)	2025-26 Plan Q4 (Jan 26- Mar 26)
Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Rate	907.9	470.4	105.8	94.1	94.1	105.8
	Number of admissions	386.0	200.0	45.0	40.0	40.0	45.0
	Population of 65+*	42517.0	42517.0	42517.0	42517.0	42517.0	42517.0

Do you want to update your Residential Admissions metric plan?	No
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Please enter plan number of admissions within the specific quarter

Please set out how the ambition has been reached, including analysis of historic data, impact of planned efforts and how the target aligns for locally agreed plans such as Acute trusts and social care.  
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<b>Updated Plan</b>		2025-26 Plan Q1 (April 25- June 25)	2025-26 Plan Q2 (July 25- Sept 25)	2025-26 Plan Q3 (Oct 25- Dec 25)	2025-26 Plan Q4 (Jan 26- Mar 26)	What is the rationale behind the change in 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	Rate	0.0	0.0	0.0	0.0	N/A
	Number of admissions					
	Population of 65+*	42517.0	42517.0	42517.0	42517.0	

Assessment of whether goal has been met:	On track to meet goal
If a goal has not been met please provide a short explanation, including noting any key mitigating actions.	N/A
You can also use this box to provide a very brief explanation of overall progress if you wish.	Outturn for Q1 slightly above target, i.e., 49 instead of 45.

Did you use local data to assess against this headline metric?	Yes
If yes, which local data sources are being used?	Integrated Adult Social Care system database

## 5. Income and Expenditure

	2025-26		
Source of Funding	Planned Income	Updated Total Plan Income for 25-26	Q1 Year-to-Date Actual Expenditure
DFG	£6,341,993	£6,341,993	£869,821
Minimum NHS Contribution	£27,145,109	£27,145,109	
Local Authority Better Care Grant	£9,212,761	£9,212,761	
Additional LA Contribution	£29,175,125	£29,175,125	
Additional NHS Contribution	£2,285,950	£2,285,950	
<b>Total</b>	<b>£74,160,938</b>	<b>£74,160,938</b>	

	Original	Updated	% variance
<b>Planned Expenditure</b>	<b>£74,160,938</b>	<b>£71,663,230</b>	<b>-3%</b>

		% of Planned Income
<b>Q1 Year-to-Date Actual Expenditure</b>	<b>£17,897,799</b>	<b>24%</b>

If Q1 Year-to-Date Actual Expenditure is exactly 25% of planned income, please provide some context around how accurate this figure is or whether there are limitations.	NHS minimum and NHS additional contributions are to plan, with exception of community-equipment over-performance of £73k year-to-date based on M3 actuals. Underspend and overspend on LA funding streams balance except for DFG.
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