

Appendix 2.2b

Association

Finance - Summary

For each contributing organisation, please list any spending on BCF schemes in 2014/15 and the minimum and actual contributions to the Better Care Fund pooled budget in 2015/16.

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15	Minimum contribution (15/16)	Actual contribution (15/16)
Local Authority #1 Southwark	tbc	£8,766,000	£1,489,000	£1,489,000
CCG #1 Southwark	tbc	£191,000	£20,478,000	£20,478,000
BCF Total		£8,957,000	£21,967,000	£21,967,000

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

Where outcomes are not delivered this will in some cases lead to additional demand-led cost pressures, for example, increased care home or acute admissions costs. These issues will be dealt with on a case by case basis with the aim of protecting the planned investment in community based services whilst securing the performance related payment element for delivering recovery plans that will improve the effectiveness of the schemes at reducing future acute demand. Any overspend on acute or social care placement budgets will be absorbed within these budgets wherever possible rather than from the Better Care Fund.

Contingency plan:		2015/16	Ongoing
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Planned savings (if targets fully achieved)	£260,000	£260,000
	Maximum support needed for other services (if targets not achieved)	£260,000	£260,000
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Planned savings (if targets fully achieved)	£100,000	£100,000
	Maximum support needed for other services (if targets not achieved)	£100,000	£100,000
Delayed transfers of care from hospital per 100,000 population (average per month)	Planned savings (if targets fully achieved)	n/a	n/a
	Maximum support needed for other services (if targets not achieved)	n/a	n/a
Avoidable emergency admissions (composite measure)	Planned savings (if targets fully achieved)	£150,000	£150,000
	Maximum support needed for other services (if targets not achieved)	£150,000	£150,000
Local measure: people feeling supported to manage their long term conditions	Planned savings (if targets fully achieved)	n/a	n/a

Note: Further detail on cost benefits associated with BCF schemes will be provided with the final submission

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/15. Please expand the table if necessary.

Scheme	BCF Investment	Lead provider	2014/15 spend		2014/15 benefits		2015/16 spend		2015/16 benefits	
			Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
Scheme 1	Existing NHS transfers: range of social care services that support health. Includes protection of adult social care services that have a health benefit. To be reviewed over 2014/15 along with other existing schemes to ensure best integrated approach.	LA	£5,621,000		tbc		£5,621,000		tbc	
Scheme 2	Winter pressure grant funded services: additional social work and therapy input to support discharge & admissions avoidance: mental health re-ablement, enhanced rapid response, care home support, OT, reablement 7 day working, & Nightowls overnight care.	LA	£1,048,000		tbc		£1,048,000		tbc	
Scheme 3	Re-ablement: grant rolled forward, services to be reviewed and further integrated with discharge support, admissions avoidance and enhanced rapid response. Used to expand reablement in line with council plan targets.	LA	£1,813,000		tbc		£1,813,000		tbc	
Scheme 4	Service development: Change management capacity. Developing the neighbourhood model across health, social care and housing: community multi-disciplinary team with lead professional to all people with long term conditions.	LA/CCG	£100,000		tbc		£100,000		tbc	
Scheme 5	Self management including expert patient programme: enhance quality of life and independence of people with long term conditions. Community Asset model. Also tackling social isolation.	CCG	£107,000		tbc		£307,000		tbc	
Scheme 6	Home care quality improvement: improving quality and effectiveness of home care to help support people to remain at home.	LA			tbc		£1,900,000		tbc	
Scheme 7	Psychiatric liaison and related services: aimed at responding to people with mental health problems in A&E	CCG	£54,000		tbc		£300,000		tbc	
Scheme 8	Mental health: strengthen multi-disciplinary working in the community to prevent crisis admissions, and integrating physical/mental health as part of SLIC long term conditions programme. Includes social work input.	CCG			tbc		£870,000		tbc	
Scheme 9	Telecare expansion: supporting people to live at home through assistive technology.	LA			tbc		£566,000		tbc	
Scheme 10	Carers: investment to support implementing the joint carers strategy to help people continue in their caring roles.	LA/CCG			tbc		£450,000		tbc	
Scheme 11	Admissions avoidance services: existing health commitment to Homeward, enhanced rapid response and social work capacity.	CCG (LA 14.15 sec 256)	£214,000		tbc		£2,200,000		tbc	
Scheme 12	Hospital at home service: full year effect of extension to home ward (@home)	CCG			tbc		£1,200,000		tbc	
Scheme 13	Care Bill Implementation: amount of BCF identified by government as contributing to implementation of Care Bill, including additional assessments, safeguarding and Care Accounts for the care cost cap system (Dilnot).	LA			tbc		£1,000,000		tbc	
Scheme 14	Social Services Capital: existing grant rolled into BCF 15/16. Includes investment in centre of excellence for dementia	LA			tbc		£875,000		tbc	
Scheme 15	Disabled Facilities Grant: existing grant for home owners enabling disabled people to live at home nb.:excludes council top up circa. £800k	LA			tbc		£614,000		tbc	
Scheme 16	Protecting Adult Social Care of benefit to health services: further support in line with BCF conditions to maintain key service levels in context of LA funding cuts: assessment, care management and maintaining eligibility levels.	LA			tbc		£500,000		tbc	
Scheme 17	Seven day working: programme to fund seven day working across primary, community and social care to support 7 day discharge	LA/CCG			tbc		£1,493,000		tbc	
Scheme 18	Voluntary sector preventative services: existing commitments used to take an integrated approach to prevention and protect CCG and ASC funded services	LA/ CCG			tbc		£910,000		tbc	
Scheme 19	End of life care: additional spend relating to end of life care to integrate and improve overall approach (£1.2m in existing commitments).	LA/ CCG			tbc		£200,000		tbc	
	Total		£8,957,000				£21,967,000			

Outcomes and metrics

For each metric other than patient experience, please provide details of the expected outcomes and benefits of the scheme and how these will be measured.

The different schemes contribute in a number of ways to the overall targets of reduced care home admissions; effective re-ablement; low delayed transfers rates; reduced avoidable acute admissions and the number of people feeling supported to manage their long term conditions. The metrics will be measured using national reporting tools and definitions. A balanced scorecard including more local metrics will be developed to assist monitoring.

For the patient experience metric, either existing or newly developed local metrics or a national metric (currently under development) can be used for October 2015 payment. Please see the technical guidance for further detail. If you are using a local metric please provide details of the expected outcomes and benefits and how these will be measured, and include the relevant details in the table below

N/a - using national metric

For each metric, please provide details of the assurance process underpinning the agreement of the performance plans

The draft targets set out below have been scrutinised by the joint senior management team meeting of the CCG and the Local Authority, and discussed at the HWB workshop on 6th February to ensure an appropriate level of challenge is set.

If planning is being undertaken at multiple HWB level please include details of which HWBs this covers and submit a separate version of the metric template both for each HWB and for the multiple-HWB combined

n/a

Metrics		Current Baseline (as at....)	Performance underpinning April 2015 payment	Performance underpinning October 2015 payment
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Metric Value	770.8	N/A	697.8
	Numerator	177		167
	Denominator	22965		23933
		(April 2012 - March 2013)		(April 2014 - March 2015)
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Metric Value	77.20%	N/A	85%
	Numerator	112		136
	Denominator	145		160
		(April 2012 - March 2013)		(April 2014 - March 2015)
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	87	86	85
	Numerator	212 days per month on average, 12 months to Nov 2013	note: delayed transfers currently optimal (22nd best nationally) - further significant reduction not desirable or achievable without risking excessive early discharge	note: delayed transfers currently optimal (22nd best nationally) - further significant reduction may not be desirable or achievable without risking excessive early discharge
			April - Dec 2014	Jan - June 2015
	Denominator	243,670	249,971	255,836
Avoidable emergency admissions (composite measure)	Metric Value	152 per 100,000 per month	144	144
	Numerator -	461 av number per month	449	449
	Denominator	303,859	310,830	310,830
		12 months to Sept 13	(April - September 2014)	(October 2014 - March 2015)
Patient / service user experience - for local measure, please list actual measure to be used. This does not need to be completed if the national metric (under development) is to be used]		n/a (using national measure)	N/A	n/a using national measure
				n/a (using national measure)
Local metric: NHSOF 2.1: Proportion of people feeling supported to manage their long term conditions	Metric Value	58.30%		60%
	Numerator			
	Denominator			
		2013 GP survey		2014 GP survey