

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 |