



### 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)
London Borough of Hillingdon	Y	4,772	2,349	2,349
Hillingdon CCG			15,642	15,642
<b>BCF Total</b>		4,772	17,991	17,991

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.

This work builds on mature schemes, where risks are already being mitigated as part of current schemes which are part of wider recovery plans. The BCF is fully aligned with CCG 3 year recovery plan and Local authority 3 year MTFF plan.

Contingency plan:		2015/16	Ongoing
<b>Outcome All (to be developed further)</b>	Planned savings (if targets fully achieved)	TBC	£4726k (*)
	Maximum support needed for other services (if targets not achieved)	Any pressures within LBH will be managed through in year budget management and existing governance arrangements. Similarly, within HCCG, any budget pressures will be managed through the Recovery Programme. Detailed contingency plans and risk mitigation plans will be drawn up as part of business case development for each scheme.	

Please note that above figures are in '000s

(\*)

The figure quoted is based on the business model for a few schemes and are attributed only to HCCG. However, detailed business modelling will be completed to inform 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.

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	ICP			TBC		50			
Scheme 2	CNWL	50		TBC		180		261	
Scheme 3	ICP *	50		TBC		249		TBA	
Scheme 4	ICP	150		TBC		1,516		650	
Scheme 5	CNWL	-		TBC		4,909		TBA	
Scheme 6	LBH/CNWL	3,727		TBC		7,771		3,900	
Scheme 7	THH**	-		TBC		-			
Scheme 8	HCCG	-		TBC		100		TBA	
Scheme 9	HCCG/LBH	300		TBC		378		176	
Scheme 10	All***	425		TBC		419		TBA	
Scheme 11	HCCG/LBH	70		TBC		70		TBA	
Capital funding	LBH					2,349			
<b>Total</b>		4,772		TBC		17,991		4,726	

Please note that above figures are in '000s

ICP \*

Integrated care programme is currently supporting whole system provider network development



**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.

**DToc:** Timely and appropriate transfers of care from all hospitals for all adults      **91 days:** support people to regain independence and return to their own home.      **Permanent admissions:** People support to remain in their own homes      **Avoidable emergency admissions**      Better whole systems management in the community of people with LTCs  
**User Experience:** That people feel more in control and satisfaction that services they receive meet their needs

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

Annual adult social care survey. ICP survey on people with care plans, Friends and family (currently putting a bid), focussed surveys and group discussions. Consolidation of other mainstream ways of collecting feedback

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

Plans to be agreed and monitored through agreed governance processes within each organisation and then through the delivery group followed by Health and wellbeing board.

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

NA

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	553.8	N/A	520.0
	Numerator	205		197
	Denominator	36,655		37,885
		( 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	88%	N/A	90%
	Numerator	60		108
	Denominator	70		120
		(Oct '12 - Dec '12)		( April 2014 - March 2015 )
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	2,592.1	2,470.4	2,448.4
	Numerator	5,471	5,399	5,351
	Denominator	211,065	218,551	218,551
		( April 2012 - March 2013 )	( April - December 2014 )	( January - June 2015 )
Avoidable emergency admissions (composite measure). Trajectories will be further developed for final submission following receipt of baseline data on 24th January.	Metric Value	1,979.8	1,949.1	1,918.7
	Numerator	5,648	5,654	5,656
	Denominator	285,286	290,082	294,789
		1-Apr-2012 to 31-Mar-2013	1-Apr-2013 to 30-Sep-2013	( 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	
		( insert time period )		( insert time period )
The proportion of people with a care plan who are able to manage their condition. Metric under development linked to ICP	Metric Value			
	Numerator			
	Denominator			
		( insert time period )	( insert time period )	( insert time period )