

Planning Template for BCF: due on 11/09/2017

Better Care Fund 2017-19 Planning Template

Sheet: Checklist

[<< Link to the Guidance tab](#)

Complete Template

1. Cover

	Cell Reference	Checker
Health and Well Being Board	C10	Yes
Completed by:	C13	Yes
E-mail:	C15	Yes
Contact number:	C17	Yes
Who has signed off the report on behalf of the Health and Well Being Board:	C19	Yes
Area Assurance Contact Details	C22 : G31	Yes

Sheet Completed:	Yes
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2. HWB Funding Sources

	Cell Reference	Checker
Are any additional LA Contributions being made on 2017/18? If yes please detail below	C35	Yes
Are any additional LA Contributions being made on 2018/19? If yes please detail below	D35	Yes
Local authority additional contribution:	B38 : B40	Yes
Gross Contribution (2017/18)	C41	Yes
Gross Contribution (2018/19)	D41	Yes
Comments (if required)	F38	N/A
Are any additional CCG Contributions being made on 2017/18? If yes please detail below;	C62	Yes
Are any additional CCG Contributions being made on 2018/19? If yes please detail below;	D62	Yes
Additional CCG Contribution:	B65	Yes
Gross Contribution (2017/18)	C65	Yes
Gross Contribution (2018/19)	D65	Yes
Comments (if required)	F65	N/A
Funding Sources Narrative	B83	N/A
1. Is there agreement about the use of the Disabled Facilities Grant and are arrangements in place for the transfer of DFG funds to the local housing authority? (2017/18)	C91	Yes
2. i) In areas with two tiers of local government, can you confirm that the full amount of Disabled Facilities Grant will be passed to local housing authorities? (2017/18)	C93	Yes
2. ii) In areas with two tiers of local government, can you confirm that relevant district councils have agreed how Disabled Facilities Grant will be spent in line with ambitions in the BCF to support integrated approaches to health, social care and housing? (2017/18)	C94	Yes
3. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified? (2017/18)	C95	Yes
4. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool? (2017/18)	C96	Yes
5. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used? (2017/18)	C97	Yes
6. Is the iBCF grant included in the pooled BCF fund? (2017/18)	C98	Yes
1. Is there agreement about the use of the Disabled Facilities Grant and are arrangements in place for the transfer of DFG funds to the local housing authority? (2018/19)	D91	Yes
2. i) In areas with two tiers of local government, can you confirm that the full amount of Disabled Facilities Grant will be passed to local housing authorities? (2018/19)	D93	Yes
2. ii) In areas with two tiers of local government, can you confirm that relevant district councils have agreed how Disabled Facilities Grant will be spent in line with ambitions in the BCF to support integrated approaches to health, social care and housing? (2018/19)	D94	Yes
3. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified? (2018/19)	D95	Yes
4. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool? (2018/19)	D96	Yes
5. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used? (2018/19)	D97	Yes
6. Is the iBCF grant included in the pooled BCF fund? (2018/19)	D98	Yes
1. Is there agreement about the use of the Disabled Facilities Grant and are arrangements in place for the transfer of DFG funds to the local housing authority? Comments	E91	Yes
2. i) In areas with two tiers of local government, can you confirm that the full amount of Disabled Facilities Grant will be passed to local housing authorities? Comments	E93	Yes
2. ii) In areas with two tiers of local government, can you confirm that relevant district councils have agreed how Disabled Facilities Grant will be spent in line with ambitions in the BCF to support integrated approaches to health, social care and housing? Comments	E94	Yes
3. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified? Comments	E95	Yes
4. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool? Comments	E96	Yes
5. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used? Comments	E97	Yes
6. Is the iBCF grant included in the pooled BCF fund? Comments	E98	Yes

Sheet Completed:

Yes

3. HWB Expenditure Plan

	Cell Reference	Checker
Scheme ID	B18 : B267	Yes
Scheme Name	C18 : C267	Yes
Scheme Type (see table below for descriptions)	D18 : D267	Yes
Sub Types	E18 : E267	Yes
Please specify if 'Scheme Type' or 'Sub Type' is 'other'	F18 : F267	Yes
Area of Spend	G18 : G267	Yes
Please specify if 'Area of Spend' is 'other'	H18 : H267	Yes
Commissioner	I18 : I267	Yes
if Joint Commissioner % NHS	J18 : J267	Yes
if Joint Commissioner % LA	K18 : K267	Yes
Provider	L18 : L267	Yes
Source of Funding	M18 : M267	Yes
Scheme Duration	N18 : N267	Yes
2017/18 Expenditure (£000's)	O18 : O267	Yes
2018/19 Expenditure (£000's)	P18 : P267	Yes
New or Existing Scheme	Q18 : Q267	Yes

Sheet Completed:

Yes

4. HWB Metrics

	Cell Reference	Checker
4.1 - Are you planning on any additional quarterly reductions?	E18	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q1 (2017/18)	F20	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q2 (2017/18)	G20	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q3 (2017/18)	H20	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q4 (2017/18)	I20	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q1 (2018/19)	J20	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q2 (2018/19)	K20	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q3 (2018/19)	L20	Yes
4.1 - HWB Quarterly Additional Reduction Figure - Q4 (2018/19)	M20	Yes
4.1 - Are you putting in place a local contingency fund agreement on NEA?	E24	Yes
4.1 - Cost of NEA (2017/18)	E30	Yes
4.1 - Cost of NEA (2018/19)	E31	Yes
4.1 - Comments (2017/18) (if required)	F30	N/A
4.1 - Comments (2018/19) (if required)	F31	N/A
4.2 - Residential Admissions : Numerator : Planned 17/18	H48	Yes
4.2 - Residential Admissions : Numerator : Planned 18/19	I48	Yes
4.2 - Comments (if required)	J47	N/A
4.3 - Reablement : Numerator : Planned 17/18	H57	Yes
4.3 - Reablement : Denominator : Planned 17/18	H58	Yes
4.3 - Reablement : Numerator : Planned 18/19	I57	Yes
4.3 - Reablement : Denominator : Planned 18/19	I58	Yes
4.3 - Comments (if required)	J56	N/A
4.4 - Delayed Transfers of Care : Planned Q1 17/18	I65	Yes
4.4 - Delayed Transfers of Care : Planned Q2 17/18	J65	Yes
4.4 - Delayed Transfers of Care : Planned Q3 17/18	K65	Yes
4.4 - Delayed Transfers of Care : Planned Q4 17/18	L65	Yes
4.4 - Delayed Transfers of Care : Planned Q1 18/19	M65	Yes
4.4 - Delayed Transfers of Care : Planned Q2 18/19	N65	Yes
4.4 - Delayed Transfers of Care : Planned Q3 18/19	O65	Yes
4.4 - Delayed Transfers of Care : Planned Q4 18/19	P65	Yes
4.4 - Comments (if required)	Q64	N/A

Sheet Completed:

Yes

5. National Conditions

	Cell Reference	Checker
1) Plans to be jointly agreed (2017/18)	C14	Yes
2) NHS contribution to adult social care is maintained in line with inflation (2017/18)	C15	Yes
3) Agreement to invest in NHS commissioned out of hospital services (2017/18)	C16	Yes
4) Managing transfers of care	C17	Yes
1) Plans to be jointly agreed (2018/19)	D14	Yes
2) NHS contribution to adult social care is maintained in line with inflation (2018/19)	D15	Yes
3) Agreement to invest in NHS commissioned out of hospital services (2018/19)	D16	Yes

4) Managing transfers of care	D17	Yes
1) Plans to be jointly agreed, Comments	E14	Yes
2) NHS contribution to adult social care is maintained in line with inflation, Comments	E15	Yes
3) Agreement to invest in NHS commissioned out of hospital services, Comments	E16	Yes
4) Managing transfers of care	E17	Yes

Sheet Completed:	Yes
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2. HWB Funding Sources

	2017/18 Gross Contribution	2018/19 Gross Contribution
Total Local Authority Contribution exc iBCF	£9,284,000	£15,588,000
Total iBCF Contribution	£4,054,178	£5,257,796
Total Minimum CCG Contribution	£16,854,388	£17,174,622
Total Additional CCG Contribution	£6,622,711	£16,031,378
Total BCF pooled budget	£36,815,278	£54,051,796

Specific Funding Requirements for 2017-19

	2017/18 Response	2018/19 Response
1. Is there agreement about the use of the Disabled Facilities Grant and are arrangements in place for the transfer of DFG funds to the local housing authority?	Yes	Yes
2. In areas with two tiers of local government:		
i) Are there plans to pass down the full amount of Disabled Facilities Grant from the county to each of the district authorities?		
ii) If a portion of the DFG funding has been retained by the county, have the relevant district councils agreed to this approach? If applicable, please detail in the comments box how the retained portion of DFG will be spent to support integrated approaches to health, social care and housing.		
3. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified?	Yes	Yes
4. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?	Yes	Yes
5. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used?	Yes	Yes
6. Is the iBCF grant included in the pooled BCF fund?	Yes	Yes

3. HWB Expenditure Plan

Summary of BCF Expenditure (*)	2017/18 Expenditure	2018/19 Expenditure
Acute	£0	£0
Mental Health	£0	£0
Community Health	£11,131,000	£11,131,000
Continuing Care	£3,121,000	£12,733,000
Primary Care	£1,317,000	£1,317,000
Social Care	£18,595,278	£26,219,796
Other	£2,651,000	£2,651,000
Total	£36,815,278	£54,051,796

Summary of BCF Expenditure from Minimum CCG Contribution (***)	2017/18 Expenditure	2018/19 Expenditure
Acute	£0	£0
Mental Health	£0	£0
Community Health	£8,968,000	£8,968,000

Summary of NHS Commissioned Out of Hospital Services Spend from MINIMUM BCF Pool (**)

	2017/18 Expenditure	2018/19 Expenditure
Mental Health	£0	£0
Community Health	£8,968,000	£8,968,000
Continuing Care	£0	£0
Primary Care	£323,000	£323,000
Social Care	£0	£0
Other	£1,245,289	£1,448,622
Total	£10,536,289	£10,739,622
NHS Commissioned OOH Ringfence	£4,789,539	£4,880,540

Additional NEA Reduction linked Contingency Fund

	2017/18 Fund	2018/19 Fund
NEA metric linked contingency fund held from the ringfenced local allocation for NHS OOH spend	£0	£0

BCF Expenditure on Social Care from

Continuing Care	£0	£0
Primary Care	£323,000	£323,000
Social Care	£6,146,100	£6,263,000
Other	£1,417,289	£1,620,622
Total	£16,854,389	£17,174,622

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Minimum CCG Contribution	2016/17	2017/18	2018/19
Minimum Mandated Expenditure on Social Care from the CCG minimum		£6,146,080	£6,262,856
Planned Social Care expenditure from the CCG minimum	£6,038,000	£6,146,100	£6,263,000
		1.8%	1.9%
		1.79%	1.90%

4. HWB Metrics

4.1 HWB NEA Activity Plan

	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	Total 17/18	Total 18/19
Total HWB Planned Non-Elective Admissions	6,694	6,328	6,513	6,408	6,077	5,981	6,263	6,173	25,943	24,494
HWB Quarterly Additional Reduction Figure	0	0	0	0	0	0	0	0	0	0
HWB NEA Plan (after reduction)	6,694	6,328	6,513	6,408	6,077	5,981	6,263	6,173	25,943	24,494
Additional NEA reduction delivered through the BCF									£0	£0

Planning Template for BCF: due on 11/09/2017

Better Care Fund 2017-19 Planning Template

Sheet: 1. Cover Sheet

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Please prevent inappropriate use by treating this information as restricted, refrain from passing information on to others and use it only for the purposes for which it is provided.

Health and Well Being Board	Hillingdon
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Completed by:	GARY COLLIER
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E-Mail:	gcollier@hillingdon.gov.uk
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Contact Number:	01895 250730
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Who signed off the report on behalf of the Health and Well Being Board:	Councillor Philip Corthorne
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	Role:	Title and Name:	E-mail:
Area Assurance Contact Details*	Health and Wellbeing Board Chair	Cllr Philip Corthorne	pcorthorne@hillingdon.gov.uk
	Clinical Commissioning Group Accountable Officer (Lead)	Rob Larkman	r.larkman@nhs.net
	Additional Clinical Commissioning Group(s) Accountable Officers	N/A	N/A
	Local Authority Chief Executive	Fran Beasley	fbeasley@hillingdon.gov.uk
	Local Authority Director of Adult Social Services (or equivalent)	Tony Zaman	tzaman@hillingdon.gov.uk
	Better Care Fund Lead Official	Gary Collier	gcollier@hillingdon.gov.uk
	LA Section 151 officer	Paul Whaymand	pwhaymand@hillingdon.gov.uk
	Clinical Commissioning Group	Caroline Morison	caroline.morison@nhs.net
	N/A	N/A	N/A
	N/A	N/A	N/A

Please add further area contacts that you would wish to be included in official correspondence -->

*Only those identified will be addressed in official correspondence

Question Completion - when all questions have been answered and the validation boxes below have turned green you should send the template to england.bettercaresupport@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'

Complete Template

	No. of questions answered
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Planning Template for BCF: due on 11/09/2017

Sheet: 2. Health and Well-Being Board Funding Sources

Selected Health and Well Being Board:

Hillingdon

Data Submission Period:

2017-19

2. HWB Funding Sources

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Local Authority Contributions exc iBCF		
Disabled Facilities Grant (DFG)	2017/18 Gross Contribution	2018/19 Gross Contribution
Hillingdon	£3,815,535	£4,174,477
Lower Tier DFG Breakdown (for applicable two tier authorities)		
Total Minimum LA Contribution exc iBCF	£3,815,535	£4,174,477

Are any additional LA Contributions being made in 2017/18 or 2018/19? If yes please detail below	Yes	Yes
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Local Authority Additional Contribution	2017/18 Gross Contribution	2018/19 Gross Contribution
Hillingdon	£5,468,465	£11,413,523
Total Local Authority Contribution	£9,284,000	£15,588,000

Comments - please use this box clarify any specific uses or sources of funding

iBCF Contribution	2017/18 Gross Contribution	2018/19 Gross Contribution
Hillingdon	£4,054,178	£5,257,796
Total iBCF Contribution	£4,054,178	£5,257,796

CCG Minimum Contribution	2017/18 Gross Contribution	2018/19 Gross Contribution
NHS Hillingdon CCG	£16,854,388	£17,174,622
Total Minimum CCG Contribution	£16,854,388	£17,174,622

Are any additional CCG Contributions being made in 2017/18 or 2018/19? If yes please detail below	Yes	Yes
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<p>ii) If a portion of the DFG funding has been retained by the county, have the relevant district councils agreed to this approach? If applicable, please detail in the comments box how the retained portion of DFG will be spent to support integrated approaches to health, social care and housing.</p>			
<p>3. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified?</p>	Yes	Yes	
<p>4. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?</p>	Yes	Yes	
<p>5. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used?</p>	Yes	Yes	
<p>6. Is the iBCF grant included in the pooled BCF fund?</p>	Yes	Yes	

Planning Template for BCF: due on 11/09/2017

Sheet: 3. Health and Well-Being Board Expenditure Plan

Selected Health and Well Being Board:

Hillingdon

Data Submission Period:

2017-19

3. HWB Expenditure Plan

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[Link to Summary sheet](#)

Running Balances	2017/18	2018/19
BCF Pooled Total balance	£0	£0
Local Authority Contribution balance exc IBCF	£0	£0
CCG Minimum Contribution balance	£0	£0
Additional CCG Contribution balance	£0	£0
IBCF	£0	£0
Running Totals	2017/18	2018/19
Planned Social Care spend from the CCG minimum	£6,146,100	£6,263,000
Ringfenced NHS Commissioned OOH spend	£10,536,289	£10,739,622

Expenditure															
Scheme Descriptions Link >>															
Scheme ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Scheme
1	Early intervention and prevention	13. Primary prevention / Early Intervention	4. Other	Early intervention and prevention	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£45,000	£46,000	Existing
1	Early intervention and prevention	13. Primary prevention / Early Intervention	4. Other	Early intervention and prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£49,000	£50,000	Existing
1	Early intervention and prevention	15. Wellbeing centres			Other	Third sector	Local Authority			Charity / Voluntary Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£543,000	£543,000	Existing
1	Early intervention and prevention	15. Wellbeing centres			Other	Third sector	CCG			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£195,000	£195,000	Existing
1	Early intervention and prevention	13. Primary prevention / Early Intervention	4. Other	Early intervention and prevention	Other	Third sector	Local Authority			Charity / Voluntary Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£150,000	£150,000	Existing
1	Early intervention and prevention	13. Primary prevention / Early Intervention	2. Other - Mental health /wellbeing		Other	Third sector	Local Authority			Charity / Voluntary Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£100,000	£100,000	Existing
1	Early intervention and prevention	13. Primary prevention / Early Intervention	4. Other	Early intervention and prevention	Other	Third sector	Local Authority			Charity / Voluntary Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£76,000	£76,000	Existing
1	Early intervention and prevention	13. Primary prevention / Early Intervention	3. Other - Physical health/wellbeing		Other	Local Authority	Local Authority			Local Authority	Local Authority Contribution	Both 2017/18 and 2018/19	£20,000	£20,000	Existing
1	Early intervention and prevention	1. Assistive Technologies	1. Telecare		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£262,000	£267,000	Existing
1	Early intervention and prevention	4. DFG - Adaptations			Social Care		Local Authority			Private Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£3,815,000	£4,174,000	New
1	Early intervention and prevention	10. Integrated care planning	4. Other	Care Connection Team	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£759,000	£759,000	Existing
1	Early intervention and prevention	10. Integrated care planning	1. Care planning		Primary Care		CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£994,000	£994,000	Existing
2	An integrated approach to supporting Carers	3. Carers services	1. Carer advice and support		Social Care		Local Authority			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£649,000	£661,000	Existing
2	An integrated approach to supporting Carers	3. Carers services	3. Respite services		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£213,000	£217,000	Existing
2	An integrated approach to supporting Carers	3. Carers services	1. Carer advice and support		Continuing Care		CCG			Charity / Voluntary Sector	Additional CCG Contribution	Both 2017/18 and 2018/19	£18,000	£18,000	Existing
3	Better care at end of life	16. Other		End of life care	Continuing Care		CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£884,000	£884,000	New
3	Better care at end of life	16. Other		End of life care	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£50,000	£51,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	3. Rapid/Crisis Response		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,669,000	£1,669,000	Existing

Selected Health and Well Being Board:

Hillingdon

Data Submission Period:

2017-19

3. HWB Expenditure Plan

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Link to Summary sheet

Running Balances	2017/18	2018/19
BCF Pooled Total balance	£0	£0
Local Authority Contribution balance exc iBCF	£0	£0
CCG Minimum Contribution balance	£0	£0
Additional CCG Contribution balance	£0	£0
iBCF	£0	£0
Running Totals	2017/18	2018/19
Planned Social Care spend from the CCG minimum	£6,146,100	£6,263,000
Ringfenced NHS Commissioned OOH spend	£10,536,289	£10,739,622

Expenditure															
Scheme Descriptions Link >>															
Scheme ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Scheme
4	Integrated hospital discharge	11. Intermediate care services	1. Step down		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,603,000	£1,603,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,198,000	£1,198,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Other	Third sector	Local Authority			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£29,000	£29,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Other	Third sector	CCG			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£74,000	£74,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Other	Third sector	CCG			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£63,000	£63,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Other	Third sector	Local Authority			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£143,000	£143,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£2,638,000	£2,689,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Social Care		Local Authority			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£51,000	£51,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£246,000	£251,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Social Care		Local Authority			Private Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£510,000	£510,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Other	Third sector	CCG			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£715,000	£715,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	3. Rapid/Crisis Response		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£688,000	£688,000	Existing
4	Integrated hospital discharge	6. Domiciliary care at home	1. Dom care packages		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,044,000	£1,064,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	1. Step down		Other	Third sector	CCG			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£198,000	£198,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	1. Step down		Community Health		CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£53,000	£53,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	1. Step down		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£49,000	£50,000	Existing

Selected Health and Well Being Board:

Hillingdon

Data Submission Period:

2017-19

3. HWB Expenditure Plan

[<< Link to Guidance tab](#)

Link to Summary sheet

Running Balances	2017/18	2018/19
BCF Pooled Total balance	£0	£0
Local Authority Contribution balance exc iBCF	£0	£0
CCG Minimum Contribution balance	£0	£0
Additional CCG Contribution balance	£0	£0
iBCF	£0	£0
Running Totals	2017/18	2018/19
Planned Social Care spend from the CCG minimum	£6,146,100	£6,263,000
Ringfenced NHS Commissioned OOH spend	£10,536,289	£10,739,622

Expenditure															
Scheme Descriptions Link >>															
Scheme ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Scheme
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Other	Third sector	CCG			Private Sector	Additional CCG Contribution	Both 2017/18 and 2018/19	£205,711	£2,378	Existing
4	Integrated hospital discharge	11. Intermediate care services	5. Other	Continence Services	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£582,000	£582,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	3. Rapid/Crisis Response		Community Health		CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£599,000	£599,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	3. Rapid/Crisis Response		Social Care		Local Authority			NHS Mental Health Provider	CCG Minimum Contribution	2017/18 Only	£40,000		Existing
3	Better care at end of life	16. Other		End of life care	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£108,000	£108,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	4. Reablement/Rehabilitation services		Other	Third sector	CCG			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£289	£203,622	Existing
5	Improving care market management and development	16. Other		Care market quality support	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£168,000	£171,000	Existing
5	Improving care market management and development	16. Other		Adult Safeguarding	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£260,000	£265,000	Existing
5	Improving care market management and development	16. Other		Integrated Brokerage	Social Care		Local Authority			Local Authority	Local Authority Contribution	Both 2017/18 and 2018/19	£315,000	£315,000	New
5	Improving care market management and development	6. Domiciliary care at home	1. Dom care packages		Social Care		Local Authority			Private Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£3,755,000	£3,755,000	New
5	Improving care market management and development	6. Domiciliary care at home	1. Dom care packages		Continuing Care		CCG			Private Sector	Additional CCG Contribution	Both 2017/18 and 2018/19	£251,000	£251,000	Existing
5	Improving care market management and development	8. Healthcare services to Care Homes	3. Other	Pharmacy support	Primary Care		CCG			CCG	CCG Minimum Contribution	Both 2017/18 and 2018/19	£32,000	£32,000	Existing
5	Improving care market management and development	14. Residential placements	5. Nursing home		Continuing Care		CCG			Private Sector	Additional CCG Contribution	Both 2017/18 and 2018/19	£1,968,000	£1,968,000	Existing
5	Improving care market management and development	14. Residential placements	4. Care home		Social Care		Local Authority			Private Sector	Local Authority Contribution	2018/19 Only		£5,945,000	New
5	Improving care market management and development	14. Residential placements	3. Extra care		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	2018/19 Only		£41,000	Existing
5	Improving care market management and development	16. Other		Sustaining care market	Social Care		Local Authority			Private Sector	Improved Better Care Fund	Both 2017/18 and 2018/19	£4,054,178	£5,257,796	Existing
5	Improving care market management and development	8. Healthcare services to Care Homes	3. Other	Medication Administration	Primary Care		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£24,000	£24,000	Existing
5	Improving care market management and development	11. Intermediate care services	3. Rapid/Crisis Response		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£52,000	£52,000	Existing

Selected Health and Well Being Board:

Hillingdon

Data Submission Period:

2017-19

3. HWB Expenditure Plan

[<< Link to Guidance tab](#)

Link to Summary sheet

Running Balances	2017/18	2018/19
BCF Pooled Total balance	£0	£0
Local Authority Contribution balance exc IBCF	£0	£0
CCG Minimum Contribution balance	£0	£0
Additional CCG Contribution balance	£0	£0
IBCF	£0	£0
Running Totals	2017/18	2018/19
Planned Social Care spend from the CCG minimum	£6,146,100	£6,263,000
Ringfenced NHS Commissioned OOH spend	£10,536,289	£10,739,622

Expenditure															
Scheme Descriptions Link >>															
Scheme ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Scheme
6	Living well with dementia	16. Other		Dementia care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£300,000	£305,000	Existing
5	Improving care market management and development	16. Other		Integrated Brokerage	Community Health		CCG			CCG	Additional CCG Contribution	Both 2017/18 and 2018/19	£62,000	£62,000	Existing
5	Improving care market management and development	14. Residential placements	6. Other	EMI Over 65 Residential	Continuing Care		CCG			Private Sector	Additional CCG Contribution	2018/19 Only		£2,913,000	Existing
7	Programme Management	7. Enablers for integration	3. Programme management		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£82,100	£84,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	1. Step down		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£3,346,000	£3,346,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	1. Step down		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£124,000	£124,000	Existing
4	Integrated hospital discharge	11. Intermediate care services	1. Step down		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£288,000	£288,000	Existing
5	Improving care market management and development	6. Domiciliary care at home	1. Dom care packages		Continuing Care		CCG			Private Sector	Additional CCG Contribution	2018/19 Only		£199,000	Existing
1	Early intervention and prevention	13. Primary prevention / Early Intervention	4. Other		Primary Care		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£56,000	£56,000	Existing
1	Early intervention and prevention	1. Assistive Technologies	5. Other		Primary Care		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£143,000	£143,000	Existing
1	Early intervention and prevention	15. Wellbeing centres			Other	Third sector	CCG			Charity / Voluntary Sector	Additional CCG Contribution	Both 2017/18 and 2018/19	£139,000	£139,000	Existing
1	Early intervention and prevention	10. Integrated care planning	1. Care planning		Primary Care		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£68,000	£68,000	Existing
5	Improving care market management and development	14. Residential placements	6. Other	Physical Disab (Under 65)	Continuing Care		CCG			Private Sector	Additional CCG Contribution	2018/19 Only		£2,370,000	Existing
5	Improving care market management and development	14. Residential placements	6. Other	Palliative Care - Residential	Continuing Care		CCG			Private Sector	Additional CCG Contribution	2018/19 Only		£509,000	Existing
5	Improving care market management and development	6. Domiciliary care at home	1. Dom care packages		Continuing Care		CCG			Private Sector	Additional CCG Contribution	2018/19 Only		£596,000	Existing
5	Improving care market management and development	14. Residential placements	6. Other	Funded Nursing Care	Continuing Care		CCG			Private Sector	Additional CCG Contribution	2018/19 Only		£3,025,000	Existing

Planning Template for BCF: due on 11/09/2017

Sheet: 4. Health and Well-Being Board Better Care Fund Metrics

Selected Health and Well Being Board:

Hillingdon

Data Submission Period:

2017-19

4. HWB Metrics

[<< Link to the Guidance tab](#)

4.1 HWB NEA Activity Plan

	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	Total 17/18	Total 18/19
HWB Non-Elective Admission Plan* Totals	6,694	6,328	6,513	6,408	6,077	5,981	6,263	6,173	25,943	24,494

Are you planning on any additional quarterly reductions?

No

If yes, please complete HWB Quarterly Additional Reduction Figures

HWB Quarterly Additional Reduction	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	Total 17/18	Total 18/19
HWB NEA Plan (after reduction)										
HWB Quarterly Plan Reduction %										

Are you putting in place a local contingency fund agreement on NEA?

No

	2017/18	2018/19
BCF revenue funding from CCGs ring-fenced for NHS out of hospital commissioned services/contingency fund **	£4,789,539	£4,880,540

Cost of NEA as used during 16/17***	£1,490	Please add the reason, for any adjustments to the cost of NEA for 17/18 or 18/19 in the cells below
Cost of NEA for 17/18 ***		
Cost of NEA for 18/19 ***		

	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Total 17/18
Additional NEA reduction delivered through BCF (2017/18)					
	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	Total 18/19
Additional NEA reduction delivered through BCF (2018/19)					
HWB Plan Reduction % (2017/18)					
HWB Plan Reduction % (2018/19)					

The CCG Total Non-Elective Admission Plans are taken from the latest CCG NEA plan figures included in the Unify2 planning template, aggregated to quarterly level, extracted on 10/07/2017

* This is calculated as the % contribution of each CCG to the HWB level plan, based on the CCG-HWB mapping (see CCG - HWB Mapping tab)

** Within the sum subject to the condition on NHS out of hospital commissioned services/contingency fund, for any local area putting in place a contingency fund for 2017/18 or 2018/19 as part of its BCF

*** Please use the following document and amend the cost if necessary: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/577083/Reference_Costs_2015-16.pdf

4.2 Residential Admissions

		15/16 Actual	16/17 Plan	17/18 Plan	18/19 Plan	Comments
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	341.6	377.8	371.7	352.7	Plan targets reflect that two new extra care sheltered housing schemes are due to open in 2018/19 comprising of 148 additional self-contained flats. Assumes no change in residential dementia, nursing and nursing dementia placements. Lower target linked to reduced number of permanent placements into long-term residential care and a reduction in the conversion of short-term residential care placements into permanent placements.
	Numerator	133	150	150	145	
	Denominator	38,930	39,705	40,354	41,117	

Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population (aged 65+) population projections are based on a calendar year using the 2014 based Sub-National Population Projections for Local Authorities in England;
<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationprojections/datasets/localauthoritiesinenglandz1>
 Population figures for Cornwall and Isles of Scilly and Bournemouth and Poole has been combined to form Cornwall & Scilly and Bournemouth & Poole respectively to create a Residential Admissions rate for these two Health and Well-Being Boards.

4.3 Reablement

		15/16 Actual	16/17 Plan	17/18 Plan	18/19 Plan	Comments
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	88.0%	93.8%	88.0%	88.0%	Denominator for 2015/16 and 2016/17 actually included all referrals to Reablement during the sample period. Target in 2017/18 reflects that out of the 70 referrals received by Reablement a month 50 will come from hospitals. The key reasons during 2016/17 why people were not home were deaths, readmissions and new reablement plans arising from changes of circumstances, e.g. escalation of need. Target assumes that joint work between
	Numerator	176	225	132	132	
	Denominator	200	240	150	150	

4.4 Delayed Transfers of Care

		16-17 Actuals				17-18 plans				18-19 plans				Comments
		Q1 16/17	Q2 16/17	Q3 16/17	Q4 16/17	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	
Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	625.3	1041.4	913.9	1008.1	1032.0	1013.5	966.3	934.3	1032.0	1013.7	966.0	936.0	2017/18 target reflects NHSE imposed trajectory with the additional of Q1 actual data. Provisional 2018/19 target reflects a baseline based on the 2017/18 target with the addition of 1.5% for demographic growth.
	Numerator (total)	1,452	2,418	2,122	2,377	2,433	2,390	2,278	2,236	2,470	2,426	2,312	2,269	
	Denominator	232,191	232,191	232,191	235,788	235,788	235,788	235,788	239,333	239,333	239,333	239,333	242,413	

Delayed Transfers Of Care (delayed days) from hospital per 100,000 population (aged 18+) population projections are based on a calendar year using the 2014 based Sub-National Population Projections for Local Authorities in England;
<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationprojections/datasets/localauthoritiesinenglandz1>
 Population figures for Cornwall and Isles of Scilly and Bournemouth and Poole has been combined to form Cornwall & Scilly and Bournemouth & Poole respectively to create a DTOC rate for these two Health and Well-Being Boards.

Planning Template for BCF: due on 11/09/2017

Sheet: 5. National Conditions

Selected Health and Well Being Board:

Hillingdon

Data Submission Period:

2017-19

5. National Conditions

[<< Link to the Guidance tab](#)

National Conditions For The Better Care Fund 2017-19	Does your BCF plan for 2017/18 set out a clear plan to meet this condition?	Does your BCF plan for 2018/19 set out a clear plan to meet this condition?	If the selected response for either year is 'No', please detail in the comments box issues and/or actions that are being taken to meet the condition.
1) Plans to be jointly agreed	Yes	Yes	
2) NHS contribution to adult social care is maintained in line with inflation	Yes	Yes	
3) Agreement to invest in NHS commissioned out of hospital services	Yes	Yes	
4) Managing transfers of care	Yes	Yes	