

This template is to be used for part 2 of HWB BCF plans and replaces the original template available on the NHS England BCF webpage. The new version contains more information in the metrics section and is locked in order to assist in the NHS England assurance process .

This new template should be used for submitting final BCF plans for the 4th April

## 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. *It is important that these figures match those in the plan details of planning template part 1.* Please insert extra rows if necessary

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15 /£	Minimum contribution (15/16) /£	Actual contribution (15/16) /£
Swindon Borough Council NHS transfer	Y	£3,394,293	£926,000	£ 926,000
CCG	N		£11,753,000	£11,753,000
<b>BCF Total</b>		<b>£ 3,394,293</b>	<b>£ 12,679,000</b>	<b>£ 12,679,000</b>

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.

£3.396m is subject to payment by result. There will be a number of planned activities to mitigate risk to improvement in outcomes in particular the challenging targets to reduce admissions to residential care and hospital admissions. The majority of the planned services are commissioned from SEQOL social enterprise, and we are considering a shared risk approach with partners. Community navigator scheme will be evaluated before roll out to other practices. Mental health well-being pilot will be evaluated before roll out. All voluntary sector contracts have performance monitoring arrangements in place. As our investment is in community health services, any loss of income will put early intervention services at risk. Swindon spends £24m per annum on community care packages for people with a learning disability compared to £9m on older people services. This is out of a total budget of £60m for 2014/15. £14m are spend on 234 people in residential care which we seek to reduce to 220 over five years. 19 people under 15 in residential care will be reviewed and transition plans developed in the first two years. All people with a learning disability living in Swindon will have a review so that access to employment and training is maximised. We are therefore targeting learning disability services for remodelling so that we support more people locally than in residential care. 8 people coming out of residential care with access to training and employment will reduce spend on LD residential care budget.

Contingency plan:		2015/16	Ongoing
Outcome 1 Permanent admissions to residential care	Planned savings (if targets fully achieved)	SBC: contributing towards managing £0.5m demand for Older People services.	SBC: contributing towards managing £0.5m demand for Older People services.
	Maximum support needed for other services (if targets not achieved)	£0.5m for funding across the range of older people services.	£0.5m for funding across the range of older people services and £1m inflation.
Outcome 2: Proportion of older people still at home after discharge from hospital - Effectiveness of reablement	Planned savings (if targets fully achieved)	as per outcome 1	as per outcome 1
	Maximum support needed for other services (if targets not achieved)	as per outcome 1	as per outcome 1
	Planned savings (if targets fully achieved)	CCG: £ 2m	CCG: £ 2m

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/15. Please add rows to 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 1/5 Integrated Crisis Hospital discharge and 7 day working, telehealth, overnight	SEQOL	£ 1,501,800	£ -	£ 200,000		£ 1,501,800	£ -	£ 3,000,000	
Scheme 2/4 Reablement/Community rehabilitation	SEQOL	£911,635		£ 200,000		£1,086,635		£ 3,300,000	
Scheme 3 Carers	carers centre	£542,600		£ 950,000		£890,600		£ 4,000,000	
Scheme 6 remodelling LD and befriending and health services	SEQOL	£313,258		£ 750,000		£1,313,258		£ 2,000,000	
Scheme 7 Capital	SBC					£926,000			
Scheme 11: Care Bill implementation						£400,000			
Crisis Services, Hospital Team, Urgent care, community navigator (125k)		£125,000		CCG with SBC through the BCF will continue		£2,466,707		£ 2,000,000	
Scheme 9: Supporting Independence (Community intermediate care, Community rehabilitation, Stroke, community health )						£4,094,000		£ 1,500,000	
<b>Total</b>		£ 3,394,293	£ -	£ 2,100,000	£ -	£ 12,679,000	£ -	£ 15,800,000	£ -

Association

Croydon

## Outcomes and metrics

Please provide details of how your BCF plans will enable you to achieve the metric targets, and how you will monitor and measure achievement

1. Reduction in admission to residential and nursing homes through good crisis support, reablement both within the community and in short term residential facilities (Fessey). Benefits of the scheme are described in section 8 of the Better Care Fund Plan. The out turn data for 2012/13 was 612 per 100k population. We are expecting an increase in admissions in 2013/14 to 200 and a rate of 660 per 100k population. Therefore the planned reduction suggests 171 admission based on the statistical calculator. This would be a 16% reduction which we don't believe is achievable and are therefore proposing a 10% reduction to 193 admission in 2014/15. we propose to exclude service users where the community based care package would be more expensive than residential and nursing care. 2. The enhanced reablement service and fessey will support people to regain their skills with an increase of 5% so out turn would be 85% of service users at home 91 days following discharge from hospital which is better than the national average. This is measured over 3 month period October to December 2014. We are anticipating a small increase in the denominator to 72 due to population increase. 3. Reduction in delayed discharge from hospital due to social care delay by 5% by October 2015 through enhanced social work 7 day working and hospital discharge. 4. Reduction in avoidable hospital admission by 1.5% based on commissioning for value modeling

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

The local indicator measures the number of clients with a Learning Disability living in residential care and aged 18-30 who had a review in the previous 12 months. Swindon has a higher rate than nationally of people with a learning disability in residential care. The total number is 186 people at a cost of £11m per annum. We therefore want to focus on reducing residential care by offering people with a learning disability community supported accommodation.

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

Assurance will be provided through monthly reports to the Strategic Forum and formally to the Joint Commissioning Board which monitors the section 75 Agreements for Swindon Borough Council and the CCG.

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

Please complete all pink cells:

Metrics		Baseline*	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	Proj 660 per 100k March 2014 (586.6 per 100k 12/13)	N/A	595 per 100k (10% reduction)
	Numerator	Proj 200 March 2014 (180 12/13.		193 from 200 baseline March 2014.
	Denominator	30,345		32,427
		( Apr 2012 - Mar 2013 )		( Apr 2014 - Mar 2015 )
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services <i>NB. The metric can be entered either as a % or as a figure e.g. 75% (0.75) or 75.0</i>	Metric Value	80%	N/A	85%
	Numerator	56		61
	Denominator	70		72
		( Apr 2012 - Mar 2013 )		( Apr 2014 - Mar 2015 )
Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month) <i>NB. The numerator should either be the average monthly count or the appropriate total count for the time period</i>	Metric Value			4% reduction from baseline
	Numerator	3,151 bed days (6 months = 525 bed days per month)	4,698 (9 months = 522 bed days )	3,110 (6 months data = 518 bed days per month)
	Denominator	168015	170409	172789
		June - November 2013	Apr - Dec 2014 (9 months)	Jan - Jun 2015 (6 months)
Avoidable emergency admissions (average per month) <i>NB. The numerator should either be the average monthly count or the appropriate total count for the time period</i>	Metric Value	enter rate per 100k population	enter rate per 100k population	1.5% reduction on rate per 100k
	Numerator	2,022 (6 months = 337 avoidable admission per month)	2,006 ( 6months = 334 avoidable admission per month)	1,992 (6 months = 332 avoidable admission per month)
	Denominator	216,001	219,141	222,236
		April - September 2013	Apr - Sep 2014 (6 months)	Oct 2014 - Mar 2015 (6 months)
Patient / service user experience <i>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</i>	Metric Value		N/A	
		(State time period and select no. of months)		(State time period and select no. of months)
		1		1
Local measure People with a learning disability living in residential care and aged 18 - 30 who had a review in the previous 12 months, have a plan in place for future needs with a supporting commissioning plan stating how the care will be delivered.	Metric Value	62.5% of reviews completed.	100% of reviews completed	100% of reviews completed
	Numerator	20	32	32
	Denominator	32	32	32
		April 2012 - March 2013	April 2014 - December 2014	January 2015 - June 2015
		12	9	6