

## 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) |
|--------------------------|--------------------------------|----------------------------------|------------------------------|-----------------------------|
| Bracknell Forest Council | Y                              | 1,658                            | 2,207                        | 2,207                       |
| Bracknell & Ascot CCG    | N                              | 1,350                            | 4,458                        | 4,458                       |
|                          |                                |                                  |                              |                             |
|                          |                                |                                  |                              |                             |
| <b>BCF Total</b>         |                                | <b>3,008</b>                     | <b>6,665</b>                 | <b>6,665</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.

The BCF plan is premised upon savings from fewer non-elective admissions to hospital and shorter hospital stays. Investment of £800k is planned in 2014/15 in new or additional services that are designed to achieve at least this level of saving. The continuation of this policy into 2015/16 is planned to increase savings to £1.2m in that year. It is planned to re-invested in-year in services to further improve local performance in these and other target areas of the BCF. There will be close monitoring of performance against targets in 2014/15 enabling corrective action to be taken in-year should it become evident that planned improvements are not being achieved. It is anticipated that £200k contingency funding will be available each year for the purpose of funding corrective actions to ensure performance targets are met, and if necessary to contribute towards overspends elsewhere in the system that result from under-achievement. £200k is the maximum additional investment it is envisaged that would be required to ensure delivery of planned performance targets.

| Contingency plan:   |   | 2015/16 | Ongoing |
|---|---|---------|---------|
| <b>Outcome 1 - 5% reduction in non-elective admissions in 2014/15</b> | Planned savings (if targets fully achieved)                         | 800     | 800     |
|   | Maximum support needed for other services (if targets not achieved) | 200     | 200     |
| <b>Outcome 2 - 5% reduction in non-elective admissions in 2015/16</b> | Planned savings (if targets fully achieved)                         |         | 400     |
|   | Maximum support needed for other services (if targets not achieved) |         | 200     |

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 |
| Protection of Social Care Services   | BFC           | 1,291,000     |               | 1,291,000        |               | 2,264,000     |               | 2264000          |               |
| 7 Services in NHS and social care to support discharges and prevent unnecessary admissions | BFC           | 277,000       |               | to be determined |               | 3,660,000     |               | to be determined |               |
| Better data sharing - NHS number as primary identifier                                     | BFC           | 50,000        |               | to be determined |               | 50,000        |               | to be determined |               |
| Joint Assessment and Accountable Lead Professional   | BFC           | 222,000       |               | to be determined |               | 571,000       |               | to be determined |               |
| Programme Support  | BFC           | 120,000       |               | to be determined |               | 120,000       |               | to be determined |               |

**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.

Bracknell Forest Council and Bracknell and Ascot Clinical Commissioning Group are high performing organisations in relation to the proposed Better Care Fund metrics and financial management. In the current financial climate, and with demographic pressures, it will be a challenge to maintain current performance. However, it is anticipated, the approach identified in Bracknell Forest will result in improved performance and better outcomes for people. These will be measured by KPIs and monitored through the governance detailed below.

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 - Plan is to use national metric when it is developed

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

Social Care indicators are monitored on a monthly basis and are reviewed and managed at the department's Performance Board and are reported quarterly to the Council's Executive Member, Overview and Scrutiny and Corporate Management Team.  
The CCG has a target for non-elective admissions which is set at practice level and understood by each member practice (for 14/15 this will be 66 per 1000 weighted population). The practices come together at GP Council and review progress against targets on a monthly basis. Action plans are in place which reflect the particular needs of each practice population to keep people well and out of hospital.

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 - There is one HWB

| Metrics   |              | Current Baseline<br>(as at....) | Performance underpinning<br>April 2015 payment | Performance underpinning<br>October 2015 payment |
|---|--------------|---------------------------------|--|--|
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population   | Metric Value | 740.7                           | N/A  | ( April 2014 - March 2015 )                      |
|   | Numerator    | 110                             |  |  |
|   | Denominator  | 14920                           |  |  |
|   |              | ( April 2012 - March 2013 )     |  |  |
| Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services   | Metric Value | 4.2                             | N/A  | ( April 2014 - March 2015 )                      |
|   | Numerator    | 80                              |  |  |
|   | Denominator  | 1900                            |  |  |
|   |              | ( April 2012 - March 2013 )     |  |  |
| Delayed transfers of care from hospital per 100,000 population (average per month)  | Metric Value | 3.4                             | ( April - December 2014 )                      | ( January - June 2015 )                          |
|   | Numerator    | 3                               |  |  |
|   | Denominator  | 3125                            |  |  |
|   |              | ( insert time period )          |  |  |
| Avoidable emergency admissions (composite measure)  | Metric Value | 2964                            | ( April - September 2014 )                     | ( October 2014 - March 2015 )                    |
|   | Numerator    | 3898                            |  |  |
|   | Denominator  | 131514                          |  |  |
|   |              | ( TBC )                         |  |  |
| 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 )          |  |  |
| Number of people supported by a multi-agency integrated approach  | Metric Value |                                 | ( insert time period )                         | ( insert time period )                           |
|   | Numerator    |                                 |  |  |
|   | Denominator  |                                 |  |  |
|   |              | ( insert time period )          |  |  |