

## 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)
Wirral MBC (DFG & SCCG)	To Be Determined		3076	3076
NHS Wirral CCG (Reablement & Carers)		2816	2816	2816
NHS Wirral CCG (from core budget)		1766	13865	15631
NHS England (Existing Social Care Trf - Share of £900m)		6444	8252	8252
NHS England (Additional Social Care Trf - Share of £200m)		1500		
Wirral MBC additional core resource (reablement, carers and PH)		2803		2803
For further consideration in 2015/16: potential core resource (residential / nursing)			For further discussion	
<b>BCF Total</b>	0	15329	28009	32578

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.

Wirral Council and NHS Wirral CCG have agreed to hold a contingency fund of 5% in 2015/16 to mitigate the risk of not achieving outcomes and reducing non elective acute demand by 15%. In addition there has been agreement in principle on a 50%-50% risk share on overspends (or the appropriate split of risk based on core contribution to the total pooled budget).

Contingency plan:		2015/16	Ongoing
Outcome 1	Planned savings (if targets fully achieved)	Awaiting modelling to assess benefits including savings	
	Maximum support needed for other services (if targets not achieved)		
Outcome 2	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		

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
<b>Existing Schemes Total</b>		12868443		Awaiting modelling to assess benefits		12868443	Awaiting modelling to assess benefits		
Step Up - Step Down Approach (SU/SD)		5445000				5445000			
Joint Carers Strategy		765000				765000			
Maintaining Eligibility Criteria		4193824				4193824			
Crisis Response Service (IDT)		300000				300000			
Care & Support Bill Implementation		538000				538000			
Joint Posts (mental health)		415909				415909			
Telecare / Assistive technology (including £250K public health spend)		750000				750000			
Community Equipment & Adaptions		300000				300000			
Joint Finance Schemes		160710				160710			
		1085290		Awaiting modelling to assess benefits		9202016	Awaiting modelling to assess benefits		
<b>7 day Working Total</b>									
Admission Prevention Service		Will be modelled				Will be modelled			
Integrated Discharge Team		on a scheme by				on a scheme by			
Care Arranging Team		scheme basis				scheme basis			
Step Up - Step Up Down 7 Days		for 2nd submission				for 2nd submission			
Extension of 7 day working (primary, community, social care incl Integrated Care Coordination Teams)		following further provider engagement				following further provider engagement			
7 day working acute care (planned)									
Extended access primary care									
		900000	Awaiting modelling to assess benefits			3928000	Awaiting modelling to assess benefits		
<b>Admission avoidance</b>									
Older Peoples Rapid Assessment Service		Will be modelled				Will be modelled			
Community Geriatrician		on a scheme by				on a scheme by			
IT Investment		scheme basis				scheme basis			
North West Ambulance Service (NWS) Avoidance		for 2nd submission				for 2nd submission			
Care homes schemes		following further provider engagement				following further provider engagement			
Homeless service									
Urgent care community centres									
Additional step up step down capacity									
			Awaiting modelling to assess benefits			228000	Awaiting modelling to assess benefits		
<b>Mental Health</b>									
Dementia shared care Local Enhanced Service (LES)									
Early onset dementia									
		400000	Awaiting modelling to assess benefits			1800000	Awaiting modelling to assess benefits		
<b>Early intervention and prevention</b>									
Falls (Public Health spend)		400000							
3rd sector						1400000			
DFG						2073000			
Social capital						1003000			
<b>Joint modelling and financial capacity</b>		75000				75000			
<b>Contingency (5%) to mitigate double running and outcome delivery</b>						1400450			
<b>Total</b>		15328733				32577909			

12868443

**Awaiting modelling to assess benefits**

The NHS Wirral CCG and Wirral Council are currently working on modelling through the impact of all the above schemes against the baseline. This will allow an accurate picture of the benefits of each scheme to be set out. It is envisaged that the 2014/15 modelling will be

### 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.

The 6 metrics that will be measured against a baseline of 2012/13 and 2013/14 are currently under development and will be fully populated for the April submission. Baselines have been set, work is now ongoing to set targets which take into account challenge and consideration of how we benchmark for each KPI against the region. Peer challenge will be part of this process.

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

This has been raised with the Local Area Team to clarify when the national metric will be available and whether it is appropriate for local measures to be developed in isolation to this.

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

The performance plans against each metric will be agreed by the Wirral Joint Strategic Commissioning Group (NHS Wirral CCG and Wirral Council) and overseen by the Wirral 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

Not relevant for Wirral as coterminous

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	909.4	N/A	
	Numerator			
	Denominator			
		( 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	92.40%	N/A	
	Numerator			
	Denominator			
		( April 2012 - March 2013 )		
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	89.3		
	Numerator			
	Denominator			
		( insert time period )		
Avoidable emergency admissions (composite measure)	Metric Value	2881.7		
	Numerator			
	Denominator			
		( 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 )		
LOCAL MEASURE: Percentage of care packages commenced within initial contact with agency	Metric Value	6.90%		
	Numerator			
	Denominator			
		(April 2012 - March 2013)		