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)
Warwickshire County Council	Y	1,244	1,244	800
Coventry & Rugby CCG	N	2,873	6,722	14,550
South Warwickshire CCG	N	6,624	15,500	32,018
Warwickshire North CCG	N	4,716	11,036	14,935
District Councils	N	1,925	1,925	1,925
BCF Total		17,382	36,427	64,228

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.

Contingency plan:		2015/16	Ongoing
Outcome 1	Planned savings (if targets fully achieved)		
	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
Scheme 1 Patients/Users Journey - Joint Assessment and 7 day working		1007				932			
Scheme 2 Self Management and Community Support		3383				6076			
Scheme 3 Care at Home		12347				15316			
Scheme 4 Accommodation with Support		500				1300			
Scheme 5 CHC						41659			
Scheme 6 Seven day working									
Scheme 7 Whole Systems Alignment		225				300			
Total		**17462**				**65583**			

Association

England

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.

Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population - By commissioning models of service interventions based on reablement and rehabilitation we will be able to prevent people being admitted to residential and nursing care. In addition the increased availablility of accommodation with support including the use of technology will mean more people will be supported to remain at home longer, reducing the need for admissions to care.

Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services - Approximately 45% of social care admissions to residential and nursing care are for people being discharged from hospital; a rehabilitation approach as well as preventing hospital admisisons will have a significant effect on reducing residential admissions.

Delayed transfers of care from hospital per 100,000 population (average per month) - Joint assessment/care planning approach will speed up the discharge process. Through the use of technology and access to equipment there will be an expectation that people are able to return home from hospital more quickly.

Avoidable emergency admissions (composite measure) - Introduction of a multi-layered approach including a joint emergency response unit to avoid admissions, complemented by a workforce of generic health/care assistants delivering a range of outcome-based home care services.

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

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

Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population - Complying with the Health & Social Care Information Centre Adult Social Care Combined Activity Return guidelines for production of this measure. Warwickshire County Council has an internal audit function that routinely audits the production of annual returns.

Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services - Complying with the Health & Social Care Information Centre Adult Social Care Combined Activity Return guidelines for production of this measure. This combines data from health intermediate care services and council reablement services.

Delayed transfers of care from hospital per 100,000 population (average per month) - Released on a monthly basis by NHS Statistics (http://www.england.nhs.uk/statistics/statistical-work-areas/delayed-transfers-of-care/)

Avoidable emergency admissions (composite measure) - Measure defined in "Quality Premium: 2014/15 guidance for CCGs" and published by NHS England

Patient / service user experience - Social Care related quality of life - Calculated from the annual social care survey complying with Health & Social Care Information Centre requirements for undertaking the survey

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

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	673.5	N/A	
	Numerator	703		
	Denominator	104,380		
		(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	82.2%	N/A	
	Numerator	695		
	Denominator	845		
		(April 2012 - March 2013)		(April 2014 - March 2015)
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	9.1		
	Numerator	39.6		
	Denominator	436,100		
		(April - December 2013)	(April - December 2014)	(January - June 2015)
Avoidable emergency admissions (composite measure)	Metric Value	932.5		
	Numerator	5,110		
	Denominator	547,974		
		(April - September 2013)	(April - September 2014)	(October 2014 - March 2015)
Patient / service user experience - Social Care related quality of life	Metric Value	18.5	N/A	
	Numerator	82,815		
	Denominator	4,485		
		(April 2012 - March 2013)		(April 2014 - March 2015)
[local measure - please give full description]	Metric Value			
	Numerator			
	Denominator			
		(insert time period)	(insert time period)	(insert time period)