

Template for BCF submission 2: due on 21 March 2016

Sheet: 2. Summary of Health and Well-Being Board 2016/17 Planning Template

Selected Health and Well Being Board:

Merton

Data Submission Period:

2016/17

2. Summary and confirmations

This sheet summarises information provided on sheets 2 to 6, and allows for confirmation of the amount of funding identified for supporting social care and any funds ring-fenced as part of risk sharing arrangement. To do this, there are 2 cells where data can be input.

On this tab please enter the following information:

- In cell E37, please confirm the amount allocated for ongoing support for adult social care. This may differ from the summary of HWB expenditure on social care which has been calculated from information provided in the 'HWB Expenditure Plan' tab. If this is the case then cell F37 will turn yellow. Please use this to indicate the reason for any variance;
- In cell F47 please indicate the total value of funding held as a contingency as part of local risk share, if one is being put in place. For guidance on instances when this may be appropriate please consult the full BCF Planning Requirements document. Cell F44 shows the HWB share of the national £1bn that is to be used as set out in national condition vii. Cell F45 shows the value of investment in NHS Commissioned Out of Hospital Services, as calculated from the 'HWB Expenditure Plan' tab. Cell F49 will show any potential shortfall in meeting the financial requirements of the condition. The rest of this tab will be populated from the information provided elsewhere within the template, and provides a useful printable summary of the return.

3. HWB Funding Sources

|                                            | Gross Contribution |
|--------------------------------------------|--------------------|
| Total Local Authority Contribution         | £37,570,599        |
| Total Minimum CCG Contribution             | £11,580,371        |
| Total Additional CCG Contribution          | £42,073,232        |
| <b>Total BCF pooled budget for 2016-17</b> | <b>£91,224,203</b> |

| Specific funding requirements for 2016-17                                                                                                                 | Select a response to the questions in column B |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| 1. Is there agreement about the use of the Disabled Facilities Grant, and arrangements in place for the transfer of funds to the local housing authority? | Yes                                            |
| 2. 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                                            |
| 3. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?                                 | Yes                                            |
| 4. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used?                                       | Yes                                            |

4. HWB Expenditure Plan

Summary of BCF Expenditure

|                  | Expenditure        |
|------------------|--------------------|
| Acute            | £17,414,310        |
| Mental Health    | £65,715            |
| Community Health | £22,475,413        |
| Continuing Care  | £10,748,520        |
| Primary Care     | £1,134,249         |
| Social Care      | £38,269,580        |
| Other            | £1,113,719         |
| <b>Total</b>     | <b>£91,221,506</b> |

Please confirm the amount allocated for the protection of adult social care

Expenditure  
£38,269,580

If the figure in cell E37 differs to the figure in cell C37, please indicate the reason for the variance.

Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool

|                  | Expenditure        |
|------------------|--------------------|
| Mental Health    | £65,715            |
| Community Health | £1,833,113         |
| Continuing Care  | £10,748,520        |
| Primary Care     | £1,134,249         |
| Social Care      | £0                 |
| Other            | £30,000            |
| <b>Total</b>     | <b>£13,811,597</b> |

BCF revenue funding from CCGs ring-fenced for NHS out of hospital commissioned services/risk share

|                                                                                                   | Fund               |
|---------------------------------------------------------------------------------------------------|--------------------|
| Local share of ring-fenced funding                                                                | £3,290,813         |
| Total value of NHS commissioned out of hospital services spend from minimum pool                  | £13,811,597        |
| Total value of funding held as contingency as part of local risk share to ensure value to the NHS | £1,014,000         |
| <b>Balance (+/-)</b>                                                                              | <b>£11,534,784</b> |

## 5. HWB Metrics

### 5.1 HWB NEA Activity Plan

|                                                    | Q1    | Q2    | Q3    | Q4    | Total  |  |
|----------------------------------------------------|-------|-------|-------|-------|--------|--|
| Total HWB Planned Non-Elective Admissions          | 4,403 | 4,580 | 4,799 | 4,471 | 18,254 |  |
| HWB Quarterly Additional Reduction Figure          | 0     | 0     | 0     | 0     | 0      |  |
| HWB NEA Plan (after reduction)                     | 4,403 | 4,580 | 4,799 | 4,471 | 18,254 |  |
| Additional NEA reduction delivered through the BCF |       |       |       |       | £0     |  |

### 5.2 Residential Admissions

|                                                                                                                                           |             | Planned 16/17 |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|
| Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population | Annual rate | 407.7         |

### 5.3 Reablement

|                                                                                                                       |          | Planned 16/17 |
|-----------------------------------------------------------------------------------------------------------------------|----------|---------------|
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | Annual % | 75%           |

### 5.4 Delayed Transfers of Care

|                                                                                          |                | Q1 (Apr 16 - Jun 16) | Q2 (Jul 16 - Sep 16) | Q3 (Oct 16 - Dec 16) | Q4 (Jan 17 - Mar 17) |
|------------------------------------------------------------------------------------------|----------------|----------------------|----------------------|----------------------|----------------------|
| Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+) | Quarterly rate | 635.3                | 571.3                | 889.0                | 637.9                |

### 5.5 Local performance metric (as described in your BCF 16/17 planning submission 1 return)

|                                                                                                                                                         | Metric Value  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|                                                                                                                                                         | Planned 16/17 |
| BCF 2: 2B(2) -Proportion of older people (65 and over) who were offered a Reablement or Intermediate Care Service during the period October to December | 5.0           |

### 5.6 Local defined patient experience metric (as described in your BCF 16/17 planning submission 1 return)

|                                                                                                                 | Metric Value  |
|-----------------------------------------------------------------------------------------------------------------|---------------|
|                                                                                                                 | Planned 16/17 |
| 1A (ASCOF) Social care-related quality of life Enhancing quality of life for people with care and support needs | 18.78831282   |

## 6. National Conditions

| National Conditions For The Better Care Fund 2016-17                                                                                                                                                                               | Please Select (Yes, No or No - plan in place) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 1) Plans to be jointly agreed                                                                                                                                                                                                      | Yes                                           |
| 2) Maintain provision of social care services (not spending)                                                                                                                                                                       | Yes                                           |
| 3) Agreement for the delivery of 7-day services across health and social care to prevent unnecessary non-elective admissions to acute settings and to facilitate transfer to alternative care settings when clinically appropriate | Yes                                           |
| 4) Better data sharing between health and social care, based on the NHS number                                                                                                                                                     | Yes                                           |
| 5) Ensure a joint approach to assessments and care planning and ensure that, where funding is used for integrated packages of care, there will be an accountable professional                                                      | Yes                                           |
| 6) Agreement on the consequential impact of the changes on the providers that are predicted to be substantially affected by the plans                                                                                              | Yes                                           |
| 7) Agreement to invest in NHS commissioned out-of-hospital services                                                                                                                                                                | Yes                                           |
| 8) Agreement on a local target for Delayed Transfers of Care (DTOC) and develop a joint local action plan                                                                                                                          | Yes                                           |