

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 £000s	Minimum contribution (15/16) £000s	Actual contribution (15/16) £000s
Merton Local Authority	Y	3,054		6,453
Merton CCG	Y	4,665		5,745
BCF Total		7,719		12,198

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.

Merton Local Authority and Merton CCG have agreed a risk share, which results in 50% of new investment money which is equal to the performance fund being held back, and will be released to either party when the performance metrics are achieved. A finance and performance group consisting of key people from both organisations has been set-up and will meet on a monthly basis to monitor finances along with national and local performance metrics. This group will inform the Operational & Delivery group of performance so that corrective action can be taken to receive the full performance fund.

Contingency plan:	2015/16 000s	Ongoing 000s
Reducing avoidable emergency admissions to hospital, reducing delayed transfer of care from hospital and reducing permanent admissions to residential and nursing homes	Planned savings (if targets fully achieved)	£900
	Maximum support needed for other services (if targets not achieved)	
		£798



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 £000s		2014/15 benefits £000s		2015/16 spend £000s		2015/16 benefits £000s	
		Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
Integrated locality teams	CCG/LA	1,177				1,530			
Seven day working	CCG/LA	350				740			
Prevention of Admission	CCG/LA	943				1,187			
Community beds and rehabilitation	CCG/LA	2,488				2,907			
Protecting and Modernising Social Care	LA	1,877				3,577			
Developing personal health and care budgets	LA	0				400			
Investing into integration infrastructure	CCG/LA	248	85			248	115		
Carers breaks	CCG	551				551			
Disabled Facilities Grant	LA					528			
Social Care Grant	LA					416			
Total		7,634	85	1,000		12,084	115	3,000	



Outcomes and metrics

Engiana

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.

1. Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population. The programme aims to curb the current 2% increase in residential and nursing home admissions to 0% increase by supporting more people to live at home. The benefit will be to maintain the current rate of admissions to nursing and residential care.
2. Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. The ambition is to increase the current rate of effectiveness from 84% to 85.7% whilst increasing the number of people offered reablement and rehabilitation service. The benefit will be that, whilst the reablement programme becomes more effective, more people are supported to stay at home.
3. Delayed transfers of care from hospital per 100,000 populations. The programme aims to reduce the current trajectory of a 15% increase in the number of DTOCs to 5% increase in 2014/15. (10% real time reduction). The benefit will be seen in a lower than trajectory number of excess bed days. DTOC data will be used to measure and monitor monthly progress towards achieving the outcomes ambition.
4. Avoidable emergency admissions (composite measure). The programme aims to reduce the current trajectory of 11% increase in the rate of avoidable admissions rate to 6.5% growth in 2014/15. The benefit will be seen in a lower than trajectory number of avoidable admissions to acute hospitals. SUS data for avoidable admissions will be used to monitor monthly progress towards achieving the outcomes ambition.
5. Local metric: Proportion of older people (65 and over) who will receive Reablement to enable independence. The aim of the programme is to increase the percentage of older people (65 and over) discharged from hospitals that are offered reablement/ rehabilitation from 0.9% to 2%. The benefit will be to support more people to live at home after hospital discharge.

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.

National metric to be used.

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

1. The performance plans for all the metrics (covered the same assurance process).
 1.1. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.2. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.3. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.4. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.5. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.6. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.7. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.8. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.9. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.10. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.11. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.12. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.13. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.14. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.15. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.16. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.17. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.18. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.19. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.20. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.21. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.22. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.23. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.24. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.25. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.26. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.27. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.28. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.29. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.30. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.31. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.32. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.33. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.34. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.35. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.36. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.37. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.38. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.39. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.40. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.41. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.42. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.43. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.44. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.45. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.46. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.47. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.48. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.49. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.50. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.51. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.52. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.53. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.54. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.55. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.56. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.57. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.58. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.59. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.60. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.61. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.62. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.63. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.64. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.65. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.66. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.67. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.68. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.69. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.70. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.71. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.72. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.73. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.74. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.75. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.76. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.77. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.78. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.79. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.80. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.81. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.82. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.83. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.84. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.85. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.86. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.87. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.88. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.89. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.90. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.91. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.92. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.93. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.94. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.95. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.96. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.97. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.98. Performance plans for the assurance process for the metrics (covered the same assurance process).
 1.99. Performance plans for the assurance process for the metrics (covered the same assurance process).
 2. Percentage changes were calculated using the 13/14 forecast output, compared to 12/13 performance and considered within the context of changes to the health and social care system.
 3. The Finance and performance group, a subgroup of the Meriton Integrated Project board agreed the improvement ambitions based on 1.) ranking amongst peers and 2.) 13/14 forecast performance compared to 12/13 performance.
 4. The agreed metrics were agreed via chairs action prior to submission on the 14th of February.

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

Metrics	Metric Value	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	Numerator	420.8	N/A	420.8
	Denominator	100		100
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Metric Value	84.0%	N/A	85.7%
	Denominator	27		60
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	79.0	94.4	96.7
	Denominator	1,502	1,436	1,001
Avoidable emergency admissions (composite measure)	Metric Value	157,800	169,009	172,611
	Denominator	1,607	1,783	856
Patient / service user experience. National measure to be used.	Numerator	3,289	215,021	1,840
	Denominator	202,225	215,021	215,021
Proportion of older people (65 and over) who were offered reablement and rehabilitation services	Metric Value	N/A	N/A	N/A
	Denominator	0.9%	1.5%	2.0%
Patient / service user experience. National measure to be used.	Numerator	30	50	70
	Denominator	3345	3412	3480

This page is intentionally left blank