# Finance - Summary

*For each contributing organisation, please list any spending on BCF schemes in 2014/15 and the*

| Organisation | Holds the pooled budget? (Y/N) | Spending on BCF schemes in 14/15 | Minimum contribution (15/16) | Actual contribution (15/16) |
|---|---|---|---|---|
| Staffordshire County Council | | 0 | *1,972,000* | *6,422,140* |
| District/Borough Councils | | 0 | *3,804,000* | *3,804,000* |
| CCG | | | | |
| North Staffordshire | | 4,159,200 | *13,977,000* | *17,000,868* |
| Stafford & Surrounds | | 2,856,926 | *8,485,000* | *14,942,142* |
| Cannock Chase | | 2,544,986 | *8,048,000* | *13,008,088* |
| East Staffordshire | | 2,389,521 | *7,480,000* | *14,104,128* |
| South East Staffordshire & Seisdon Peninsula | | 4,283,370 | *12,341,000* | *23,354,486* |
| **BCF Total** | | **16,234,003** | ***56,107,000*** | ***92,635,852*** |

*Approximately 25% of the BCF is paid for improving outcomes.  If the planned improvements*

| Contingency plan: | | 2015/16 | Ongoing |
|---|---|---|---|
| Outcome 1 | Planned savings (if targets | | |
| | Maximum support needed | | |
| Outcome 2 | Planned savings (if targets | | |
| | Maximum support needed | | |

*Notes:*

*1)*                          *plans for additional budget for LD spend to be included, est. £70m+*

2)	*plans for additional budget for End of Life Care and Cancers to be included, est. £70m+*

*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 |
| BCF01 Reablement/Enablement/Intermediate Care | | 16,234,003 | | | | 23,363,108 | | | |
| BCF02 Carers | | | | | | 692,311 | | | |
| BCF03 Disabilities Facilities Grant | | | | | | 3,804,000 | | | |
| BCF04 ASC Capital Grant | | | | | | 1,972,000 | | | |
| BCF05 Community Equipment | | | | | | 4,006,689 | | | |
| BCF06 Admission Avoidance and Dealyed Discharges | | | | | | 8,077,289 | | | |
| BCF07 Service Review | | | | | | 2,574,000 | | | |
| BCF08 Learning Disabilities (Autism) | | | | | | 3,796,339 | | | |
| BCF9 End of Life | | | | | | 157,492 | | | |
| BCF10 Flexicare Homes | | | | | | 1,500,000 | | | |
| BCF11 Mental Health (inc Dementia) | | | | | | 39,568,840 | | | |
| BCF12 Cancer | | | | | | 148,469 | | | |
| BCF13 Palliative Care | | | | | | 2,975,315 | | | |
| BCF14 Fraility/Complex Needs/LTC/OP | | | | | | | | | |
| BCF15 Assistive Technology/Telehealth | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total | | 16,234,003 | 0 | | | 92,635,852 | | | |

Notes:

1)                        plans for additional budget for LD spend to be included, est. £70m+
2)                        plans for additional budget for End of Life Care and Cancers to be included, est. £70m+

**Government
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 Admission to res/nursing care:** Reduction of 1% per 100,000 population by March 2015. The 2012/13 baseline is low compared to the current position; admissions have already increased by around 4% from the baseline in the first half of 2013/14. Demographic change alone is likely to add a further 1% by March 2015, therefore whilst this target represents a decrease in real terms of 2%, it represents a decrease of at least 6% from the current position. **Reablement:** Maintain current success rate (which is high compared to other authorities) despite demographic pressures, without reducing the numbers offered the service. **DToCs:** - reduce at a rate equivalent to bringing Social Care / Joint delays down to current national average within two years. **Injuries due to falls**: This is increasing at a rate of 5% per annum at present. Our target is to cut this in half. This will be carried out by directed work through Public Health with Districts and CCG's. Benefits will be measured using the same measures as for setting these targets.

*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 adopted

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

The metrics have been supplied by Staffordshire County Council Performance unit. All measures and targets will be monitored by HWB or under delegated authority to the Programme managers. Targets set must be agreed jointly with delivery partners and therefore must be treated as draft targets until agreement is reached with providers.

*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 | | Current Baseline as at September 2013 | 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 | 661.1 | N/A | 654.5 |
| | Numerator | 1,094 | | 1,155 |
| | Denominator | 165,475 | | 176,477 |
| | | ( 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 | 85.90% | N/A | 85.90% |
| | Numerator | 455 | | >=455 |
| | Denominator | 530 | | >=530 |
| | | ( April 2012 - March 2013 ) | | ( April 2014 - March 2015 ) |
| *Delayed transfers of care from hospital per 100,000 population (average per month)* | Metric Value | 256.1 | 241.3 | 231.9 |
| | Numerator | 15,845 | 15,023 | 9,689 |
| | Denominator | 687,473 | 691,771 | 696,351 |
| | | (April to December 2013) | ( April - December 2014 ) | ( January - June 2015 ) |
| *Avoidable emergency admissions (composite measure)* | Metric Value | 173.1 | TBC | TBC |
| | Numerator | 8,922 | TBC | TBC |
| | Denominator | 859,037 | TBC | TBC |
| | | (April to September 2013) | ( April - September 2014 ) | ( October 2014 - March 2015 ) |
| *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]* | | ( insert time period ) | N/A | ( insert time period ) |
| *Injuries due to falls in people aged 65 and over (age standardised rate per 100,000 population)* | Metric Value | 1,760 | 1,834 | 1,858 |
| | Numerator | 3,443 | 3,653 | 3,717 |
| | Denominator | 160,620 | 168,000 | 170,000 |
| | | January 2013 - December 2013 | January 2014-December 2014 | July 2014-June 2015 |
| *Proportion of adult social care users who have as much social contact as* | Metric Value | 35.3% | TBC | TBC |