Finance - Summary

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

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15 (£m)	Minimum contribution (15/16) (£m)	Actual contribution (15/16) (£m)
Durham County Council	Y	12.936	4.542	4.542
Durham Dales, Easington and Sedgefield CCG	N	0	21.967	21.967
North Durham CCG	N	0	17.226	17.226
BCF Total		12.936	43.735	43.735

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.

Using a robust contract and service monitoring, review and evaluation process we will identify issues at an early stage and adopt a dynamic continuous improvement approach, making changes when required. This will ensure that services are fit for purpose, achieve value for money and deliver the desired outcomes.

In the event of the need to bolster against shunt we will implement jointly formulated resource reallocations as agreed through the identified governance structures.

Contingency planning has been calculated as the amount taken out of acute spend, net of reprovision eg reablement.

Contingency plan:		2015/16	Ongoing
Outcomes summary	*Planned savings (if targets fully achieved)	14,082,000	14,082,000
	**Maximum support needed for other services (if targets not achieved)	3,520,500	3,520,500
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	*Planned savings (if targets fully achieved)	2,253,120	2,253,120
	**Maximum support needed for other services (if targets not achieved)	563,280	563,280
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	*Planned savings (if targets fully achieved)	4,224,600	4,224,600
	**Maximum support needed for other services (if targets not achieved)	1,056,150	1,056,150
Delayed transfers of care from hospital per 100,000 population (average per month)	*Planned savings (if targets fully achieved)	1,408,200	1,408,200
	**Maximum support needed for other services (if targets not achieved)	352,050	352,050
Avoidable emergency admissions (composite measure) . Baseline data to be provided by NHS England by end of January	*Planned savings (if targets fully achieved)	5,632,800	5,632,800
	**Maximum support needed for other services (if targets not achieved)	1,408,200	1,408,200
The number of carers who are very/extremely satisfied with the support or services that they receive	*Planned savings (if targets fully achieved)	140,820	140,820
	**Maximum support needed for other services (if targets not achieved)	35,205	35,205
The Number of People in receipt of Telecare per 100,000 population	*Planned savings (if targets fully achieved)	422,460	422,460
	**Maximum support needed for other services (if targets not achieved)	105,615	105,615

*Planned savings to be allocated across outcomes as plan is further developed.

* Maximum support estimated at 25%, and will be firmed up as plan is further developed.

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
Short Term Intervention Services	Foundation Trust	3,025,000	N/A	900,000	N/A	13,427,741	N/A	8,061,558	N/A
Equipment and Adaptations for Independence	Local Authority	600,000	N/A	1,145,000	N/A	8,562,370	N/A	5,140,554	N/A
Supporting Independent Living	Independent Sector	1,978,527	N/A	564,500	N/A	5,004,959	N/A	3,004,806	N/A
Supporting Carers	Independent Sector		N/A	0	N/A	1,361,000	N/A	817,098	N/A
Social Isolation	Independent Sector		N/A	700,000	N/A	1,121,000	N/A	673,010	N/A
Care Home Support	Local Authority		N/A	0	N/A	1,774,000	N/A	1,065,049	N/A
Transforming Care	Independent Sector	7,332,362	N/A	1,945,000	N/A	12,483,930	N/A	7,494,925	N/A
Total		12,935,889		5,254,500		43,735,000		26,257,000	

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.

For all schemes a dedicated local performance system exists which provides the Health & Wellbeing Board and partners with the assurances required to ensure the delivery of the scheme objectives. The Joint Health and Wellbeing Strategy delivery plan and local performance frameworks provide performance and activity data and user/patient experience to senior managers and elected members to provide assurance that high quality, value for money services are being delivered and that agreed outcomes are being achieved. Local monitoring of these schemes will provide managers with many additional metrics beyond the six identified below.

Short term intervention: Services are aimed at preventing admission to acute and mental health inpatient services and long term care, ensuring timely discharge into appropriate community settings. This will ensure the provision of care closer to home and maintaining independence for as long as possible avoiding residential and specialist placements where appropriate.
KEY METRICS: REDUCED PERMANENT ADMISSIONS TO CARE, REDUCED DELAYED DISCHARGES, REDUCED EMERGENCY READMISSIONS AND INCREASED NUMBERS OF PEOPLE ACCESSING REHAB SERVICES, INCREASED USE OF TELECARE.

Equipment and adaptations: Focussing on our priority to maintain independence for as long as possible we will transform aids and adaptation provision into an integrated service reflecting changing and advancing technologies that will be sustainable in light of the growing demand for these services.
KEY METRICS: REDUCED HOSPITAL ADMISSIONS AND REDUCED PERMANENT ADMISSIONS TO CARE.

Supporting independent living: We will develop and transform a range of services aimed at achieving and maintaining independent living. This will focus on some of the wider determinants of health such as accommodation, employment .
KEY METRICS: REDUCED PERMANENT ADMISSIONS TO CARE.

Supporting carers: Recognising the value and contribution that carers make to the health and social care economy we are committed to improving their support mechanisms to enable them to maintain their caring role and their own health and wellbeing addressing the expected changes to the Care Bill.
KEY METRICS: HIGH LEVELS PATIENT/USER EXPERIENCE, REDUCED AVOIDABLE ADMISSIONS.

Social Isolation: Through an asset based approach we will work to increase community capacity and resilience working with third sector and community services with the potential to transform services at a pre health and social care delivery stage, diverting people away from formal health and social care services and preventing the need for such in the future.
KEY METRICS: INCREASED USE OF TELECARE

Care home support: We are committed to supporting high quality Care home provision and ensuring the competency and capability to provide high quality care thereby reducing unnecessary admission to hospital ensuring dignity and safeguarding standards are met.
KEY METRICS: PATIENT/USER EXPERIENCE, REDUCTION IN AVOIDABLE EMERGENCY ADMISSIONS.

Transforming care: Recognising the changing environment we will ensure supporting and enabling services are transformed to enable integrated delivery. This will incorporate innovative approaches to commissioning integrated services and cultural change.
KEY METRICS: INCREASED USE OF PREVENTATIVE SERVICES, REDUCED ADMISSIONS TO PERMANENT CARE, REDUCED DELAYED DISCHARGES

For all schemes a dedicated local performance system exists which provides the Health & Wellbeing Board and partners with the assurances required to ensure the delivery of the scheme objectives. The

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

The patient experience metric is taken from the Department of Health national carers survey. Satisfaction of carers in Durham is 5% higher than the England average. Investment in carer services is a key element of our BCF plan. Carers are regularly surveyed through a local programme and satisfaction will be monitored through this process.

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

Targets for metrics have been considered in the context of long term trends, by comparing performance with similar authorities and using the provided tool. Targets have been agreed by the Health & Wellbeing Board.

Permanent Admissions: 3 year historical data considered, statistical tool used to determine significant improvement, this improvement was considered in context of the indicator (which includes Nursing admissions) and a revised target reduction of 5% agreed. Performance is currently better than NE average but worse than England.

Proportion of older people remaining in their home following rehabilitation services: Durham performance is above both North East and England averages, 3 year trend considered. Target is for high levels of performance to be maintained and to increase the number of people accessing short term intervention service by 7%.

Delayed Discharges: Performance in Durham is worse than both North East and England averages. Plan is to reduce the number of delays by 4.7%. The work carried out as part of the short term interventions Workstream of the BCF and in particular the Integrated Short Term Intervention Service pilot will result in admission avoidance, freeing up capacity in Acute Trusts and support discharge into step down facilities where appropriate. This will be further facilitated by the review and redesign of community equipment provision which should also impact on delayed transfers of care.

Avoidable Emergency Admissions: Target is to reduce the rate of avoidable admissions by 1.0%. Reduction is based on holding steady/minimal reduction on the rate as we have assumed this target relates to impact as a result of BCF initiatives. The majority of conditions included in the composite indicator will be addressed through CCG core commissioning activities and will be reflected in the CCG planning submission trajectory.

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....)	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*	850	N/A	766
	Numerator	780		743
	Denominator	96580		97000
		(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%	N/A	85.40%
	Numerator	285		308
	Denominator	335		360
		(April 2012 - March 2013)		(April 2014 - March 2015)
Delayed transfers of care from hospital per 100,000 population (average per month)	*Metric Value*	297	283	280
	Numerator	1244	1197	1186
	Denominator	418331	423452	423452
		April - Nov 2013	(April - December 2014)	(January - June 2015)
Avoidable emergency admissions (composite measure) .	*Metric Value*	2687	2674	2660
	Numerator	13961	14064	13993
	Denominator	519588	526033	526033
		April 12 - Mar 13	Apr - Sep 2014	Oct 14 - Mar 15
The number of carers who are very/extremely satisfied with the support or services that they receive	*Metric Value*	47.90%	N/A	48-53%
	Numerator	N/A		N/A
	Denominator	N/A		N/A
		2012-2013		*2014-2015*
The Number of People in receipt of Telecare per 100,000 population	*Metric Value*	199	229	263
	Numerator	827	950	1092
	Denominator	414109	414109	414109
		31st March 2013	*31st March 2014*	*31st March 2015*