

Template for BCF Submission 4: due on 19th August 2016

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

Selected Health and Well Being Board:

Torbay

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	£1,524,090
Total Minimum CCG Contribution	£10,305,028
Total Additional CCG Contribution	£50,000
<b>Total BCF pooled budget for 2016-17</b>	<b>£11,879,119</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?	No - in development
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?	No - in development
3. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?	No - in development
4. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used?	No - in development

4. HWB Expenditure Plan

Summary of BCF Expenditure (\*)

	Expenditure
Acute	£0
Mental Health	£0
Community Health	£6,929,029
Continuing Care	£0
Primary Care	£0
Social Care	£4,950,090
Other	£0
<b>Total</b>	<b>£11,879,119</b>

Please confirm the amount allocated for the protection of adult social care	
<b>Expenditure</b>	If the figure in cell E37 differs to the figure in cell C37, please indicate the reason for the variance.
£2,050,000	DFG's & Carers Act Support Funding

Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool (\*\*)

	Expenditure
Mental Health	£0
Community Health	£6,929,029
Continuing Care	£0
Primary Care	£0
Social Care	£3,376,000
Other	£0
<b>Total</b>	<b>£10,305,029</b>

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

	Fund
Local share of ring-fenced funding	£2,928,397
Total value of NHS commissioned out of hospital services spend from minimum pool	£10,305,029
Total value of funding held as contingency as part of local risk share to ensure value to the NHS	£0
<b>Balance (+/-)</b>	<b>£7,376,632</b>

Summary of BCF Expenditure from Minimum CCG Contribution

	Expenditure
Acute	£0
Mental Health	£0
Community Health	£6,929,029
Continuing Care	£0
Primary Care	£0
Social Care	£3,376,000
Other	£0
<b>Total</b>	<b>£10,305,029</b>

5. HWB Metrics

5.1 HWB NEA Activity Plan

	Q1	Q2	Q3	Q4	Total
Total HWB Planned Non-Elective Admissions	4,787	4,836	4,312	4,246	18,182
HWB Quarterly Additional Reduction Figure	130	132	117	115	494
HWB NEA Plan (after reduction)	4,657	4,704	4,195	4,131	17,688
Additional NEA reduction delivered through the BCF	£234,000	£237,600	£210,600	£207,000	£889,200

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 565.3

5.3 Reablement

	Planned 16/17
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual % 79.7%

5.4 Delayed Transfers of Care

Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	Q1 (Apr 16 - Jun 16)	Q2 (Jul 16 - Sep 16)	Q3 (Oct 16 - Dec 16)	Q4 (Jan 17 - Mar 17)
		506.4	445.7	686.5	812.4

5.5 Local performance metric (as described in your BCF 16/17 planning submission 2 return)

	Metric Value
	Planned 16/17
Dementia diagnosis rate	0.7

5.6 Local defined patient experience metric (as described in your BCF 16/17 planning submission 2 return)

	Metric Value
	Planned 16/17
The proportion of people who use services who reported they had as much social contact as they would like	47.1

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)	No - in development
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 (DTC) and develop a joint local action plan	No - in development

**Footnotes**

\* **Summary of BCF Expenditure** is the sum of the self-reported HWB amounts allocated to the 7 different 'areas of spend' that have been provided by HWBs in their plans (from the 4. HWB Expenditure Plan tab), where:

Area of Spend = Acute, Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other

\*\* **Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool** is the sum of the amounts allocated to the 6 individual out of hospital 'areas of spend' that have been provided in tab 4. HWB Expenditure Plan, where:

Area of Spend = Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other (everything other than Acute) □

Commissioner = CCG, NHS England or Joint (if joint we use the NHS% of the value)

Source of Funding = CCG Minimum Contribution