

## 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	Minimum contribution (15/16)	Actual contribution (15/16)
Harrow Council		3,560	1,190	1,190
Harrow CCG		885	13,183	13,183
<b>BCF Total</b>		<b>4,445</b>	<b>14,373</b>	<b>14,373</b>

*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.*

The Better Care Fund is intended to provide a means for joint investment in integrated care, which ought to reduce the pressure on social care and hospitals by a more joined up approach to commissioning for Harrow residents to reduce demand on hospitals by providing treatment before a crisis.

Harrow's Better Care Fund builds on existing local schemes. As part of this both organisations have agreed that year 1 (2014/15) will maintain existing services whilst allowing time to develop further joint improvement to become live by year 2 (2015/16). Further development is required to define the pathway improvements for year 2, which will be detailed by the final submission date. All elements relating to 2015/16 are draft proposals at this stage.

Contingency plan:		2015/16	Ongoing
<b>Outcome 1</b>	Planned savings (if targets fully achieved)		3000
	Maximum support needed for other services (if targets not achieved)		
<b>Outcome 2</b>	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		

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		Draft 2015/16 spend		2015/16 benefits	
		Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
Maintaining Eligibility Social Care Criteria	Harrow Council	3,300				3,300			
Maintaining Discharge Performance	Harrow Council	260				260			
STARRS	CCG/Provider	500				4,600			
Reablement	Harrow Council	0				1,340			
Carers	Harrow CCG/LA	0				826			
Intermediate Care	Harrow CCG/LA	385				1,477			
Social Care Reform	Harrow Council	0				545			
ICP/Transformation	Harrow CCG	0				2,446			
Whole Systems Intergrated Care	Harrow CCG	0				1,358			
CCG Efficiencies	Harrow CCG					(2,969)			
Social Care Reform Capital	Harrow Council	0				540			
Disabled Facilities Grants	Harrow Council	0				650			
<b>Total</b>		4,445	0	0	0	14,373	0	0	0

## 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.

With the exception of the patient experience metric (depends on your thoughts around the notes in the box below), the outcomes anticipated are:

- better co-ordination around the individual
- Better sharing of information across teams to reduce delays for the individual
- Improved experience of care
- Improved outcomes, reducing reliance of intensive services and maximise independence

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

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

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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

Not applicable

Metrics		Current Baseline (as at 31st March 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	388.6	N/A	388.6
	Numerator	135		135
	Denominator	34740		34740
		( 31st 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	83.6	N/A	83.6
	Numerator	380		380
	Denominator	455		455
		( 31st March 2013 )		( April 2014 - March 2015 )
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	7.5		7.5
	Numerator	14		14
	Denominator	187180		187180
		( 31st March 2013 )		( April - December 2014 )
Avoidable emergency admissions (composite measure)	Metric Value	0.0135		0.0135
	Numerator	2521.9		2521.9
	Denominator	187180		187180
		( 31st March 2013 )		( April - September 2014 )
Effectiveness of Reablement [DoH definition of excellent & against all new contacts to Adult Social Care]	Metric Value	0.7		0.7
	Numerator	4900		4900
	Denominator	7000		7000
		( 31st March 2013 )		( 31st March 2014 )