

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	Minimum contribution (15/16)	Actual contribution (15/16)
Shropshire Council		0	2,155,000	2,155,000
Shropshire CCG		9,358,613	19,296,000	19,296,000
BCF Total		9,358,613	21,451,000	21,451,000

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved,

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Contingency plan:		2015/16	Ongoing
Outcome 1	Planned savings (if targets fully achieved)	4,193,000	
	Maximum support needed for other	4,193,000	
Outcome 2	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		2015/16 spend		2015/16 benefits	
		Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
Maximising Independence: Hospital discharge/admission avoidance	LA	500,000				500000			
Increased social work capacity	LA	150,000				150000			
Handyman scheme	Voluntary sector	100,000				100000			
Carers support	Voluntary sector	250,000				250000			
Telecare	LA/ CCG	500,000				500000			
Crisis resolution	SSSFT	300,000				300000			
Enhancing prevention services (LTC)	Multiple	150,000				150000			
Think Local Act Personal	LA	163,726				163726			
Integrated Social Care & Healthcare Pathway	LA/CCG	675,000				675000			
Services for people with dementia	Multiple	600,000				600000			
Access to employment and leisure activities (LD)	LA	100,000				100000			
Locality Commissioning	Multiple	250,000				250000			
Improved care services monitoring (safeguarding)	Multiple	50,000				50000			
Adults with LD	LA	300,000				300000			
Supported Living for LD & MH	LA	600,000				600000			
MH & LD Respite	LA/CCG	300,000				300000			
Supporting people with enduring MH needs to prevent hospital admissions & support hospital discharge	SSSFT	603,212				603212			
pathhouse s256 (Joint MH Service)	SSSFT	217,000				217000			
Integrated Community Service - ICS	Multiple	341,788				341788			
Integrated Community Service - ICS additional NR support to fye	Multiple	400,000				400000			
jointly funded staff s256	CCG/LA	140,000				140000			
Falls Prevention	SCHT	233,180				233180			
Continuing care respite	CCG	111,782				111782			
PD - Crossroads Care Attendants Scheme	Voluntary sector	13,890				13890			
Children and families - Monkmoor AFC Short	Voluntary sector	20,000				20000			
Children and families - Summer Playschemes	Voluntary sector	6,273				6273			
Children and families - Hope House	Voluntary sector	158,000				158000			
MH Carers Network	SSSFT	9,775				9775			
MH Carers Support	SSSFT	94,428				94428			
End of Life Care - Hospice at Home service	CCG	280,000				280000			

Association



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.

In relation to Delayed Transfers of Care the benefit will be support to achieve the 95% target by improving patient flow. A balancing metric would be readmissions not increasing. In relation to Emergency Admissions again the benefit would be to support achievement of the 95% target and to reduce Delayed Transfers of Care. In relation to both care home admissions and number of people successfully reabled at home the aim is to reduce the requirement for residential and nursing home provision by both strengthening community support avoiding admission but also being there to support discharge. The individual will be able to return to level of functioning or to have developed coping support following admission enabling them to return to their homes and communities.

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

It is the intention in Shropshire to await further guidance regarding the national measure before finalising this entry. We would welcome early guidance to be able to finalise this.

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

The CSU Business Intelligence team will be providing regular reports to the Health and Wellbeing Board via the proposed Finance and Performance sub group

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

Shropshire is served by only one HWB. However, due to the provider boundary issue highlighted earlier in this submission. Shropshire will consult with its neighbouring CCG in Telford & Wrekin regarding areas of commonality in planning and redesign

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	780.7	N/A	704.2
	Numerator	519		500
	Denominator	66475		71005
		(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	64.6	N/A	74.4
	Numerator	81		93
	Denominator	125		125
		(April 2012 - March 2013)		(April 2014 - March 2015)
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	287.63	280.43	279.72
	Numerator	8579	6303	4215
	Denominator	248550	249742	251144
		April 12 - March 13	(April - December 2014)	(January - June 2015)
Avoidable emergency admissions (composite measure)	Metric Value	1590.81	1532.4	1532.6
	Numerator	4929	2385	2397
	Denominator	309842	311275	312791
		(TBC)	(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]		National metric TBC	N/A	(insert time period)
		(insert time period)		
Estimated Diagnosis Rate for People with Dementia - There is recognition that the numerator is likely to increase due to the work we are doing locally around dementia. Clarification would be required regarding the timescale for performance	Metric Value	42%	48.20%	55%
	Numerator	4841		
	Denominator	2020		
		2011/12	April to Sept 14/15	Oct 14 to March 15