



Integration & BCF Plan 17-19

Health and Wellbeing Board
25th May 2017



Reflections on 16/17



- Significant progress on systems leadership working towards integrated working at all levels
- Integration of key programmes- BCF, STP
- Focused system wide work to tackle our challenges- Non elective admissions (NEA), Delayed Transfers of care (DTCO) & financial pressures
- Impact of transformational schemes- e.g. Healthy Lives
- Strong performance against metrics- NEA, Admissions to care and progress against DTCO and reablement
- Strong performance against national conditions
- Significant challenges have brought us together



Current Position

- Policy Framework (Mar 17) gives us the policy basis for the BCF but not the detailed requirements (finances, metrics)- these will be provided in guidance expected post election
- 2 year plan (2017/18 & 18/19) with refresh in winter 2018
- Reduced number of national conditions
- Efforts to reduce complexity of assurance process
- Emphasis on enabling areas to produce a local plan for integration that meets national conditions and metrics
- Mandated minimum contributions from CCG and LA will be confirmed with the publication of the guidance
- BCF Plan must be signed off by the HWBB

Our approach to the plan



- 2 year plan enables us to describe our integration journey where work in 17/18 leads to greater integration from 18/19
- Describes broader integration work with BCF as an enabler
- Delays in guidance have helped us create our own plan that meets our own needs not just those of external agencies
- A plan that compliments other activity
- A concise easy read document that is accessible to all
- Clearer links between vision, schemes, finances & outcomes



National Conditions & Metrics



Our plan describes system wide work to meet these:

National Conditions:

- Plans to be jointly agreed
- NHS contribution to Adult Social Care maintained in line with inflation
- Agreement to invest in out-of-hospital services
- Managing Transfers of Care

Metrics:

- Delayed transfers of care
- Non-elective admissions (General and Acute)
- Admissions to residential and care homes
- Effectiveness of reablement

Awaiting publication of our targets with the guidance

Report on these quarterly as in previous years



Pooled budget (draft)



Based on 16/17 budget- (subject to change with publication of guidance)

Draft Budget 2017/18	2016/17 BCF	Increased Capital Funding	iBCF	2017/18 Total
Revenue				
Schemes Commissioned and Funded by the CCG	£11,329,387			£11,329,387
Schemes Commissioned and Funded by Shropshire Council	£932,637			£932,637
Schemes Commissioned by Shropshire Council with CCG Funding	£7,972,802		£216,823	£8,189,625
Capital				
Disabled Facilities Grants and Social Care Capital Schemes	£2,498,219	£237,968		£2,736,187
Total	£22,733,045	£237,968	£216,823	£23,187,836
Additional iBCF Funding to be Received and Spent by Shropshire Council in Accordance with High Impact Change Model			£5,976,757	£5,976,757
Total BCF 2017/18				£29,164,593

Governance & sign off



- Plan, metrics, conditions and finances must be signed off by the CCG, Shropshire Council & HWBB
- Plan will also have input from BCF/ HWBB Reference Group which includes providers, VCS and patient reps
- Lack of clarity on submission timescales may require delegation from HWBB or a special meeting
- Dependent on submission timescales we aim to present final draft for sign off by HWBB on 14th Sept and if required agree delegation to Delivery Group

Recommendations



- Agree our approach for narrative plan
- Confirm national conditions and metrics
- Agree our approach for pooled budget
- Agree sign off and possible delegation



Questions/ suggestions?

