



Integration & BCF Plan 17-19

Update to Health and Wellbeing Board
6th July 2017



Integration in Shropshire



- Significant progress on systems leadership working towards integrated working at all levels
- Integration of key programmes- BCF, STP workstreams
- Focused system wide work to tackle our key challenges- Out of hospital, Non elective admissions (NEA), Delayed Transfers of care (DTOC) & financial pressures
- Test & roll out of transformational schemes- e.g. Healthy Lives
- Stronger performance against national conditions and metrics
- Development of joint commissioning arrangements
- Significant challenges bringing us together



Current BCF Position

- The guidance received Tuesday, 4th June – need to be digested and understood
- Policy Framework (Mar 17) gave us the policy basis for the BCF but not the detailed requirements (finances, metrics)
- 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



- We've got on with it and completed an initial draft
- The 2 year plan enables us to describe our integration journey where work in 17/18 leads to greater integration from 18/19
- Describes broader system integration work- BCF 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 and enables 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

Engagement



- Plan developed collaboratively across a range of partners
- Plan developed from principles established in Leadership work
- Providers, patient reps, VCS and Healthwatch inputting via BCF/ HWBB Reference Group
- Component parts have included broad engagement with stakeholders including patients/ service users/ providers
- BCF reference group provided input
- HWBB in May and today



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
- Draft submission due 11th September
- May require delegation to the Joint Commissioning group (or small sub group) or HWBB being brought forward to the 7th September



Questions/ suggestions?



Recommendations



- Agree our approach and content for narrative plan (discussion at meeting and follow up)
- Confirm national conditions and metrics
- Agree our approach for pooled budget
- Agree sign off and possible delegation

