Better Care Fund Dudley Health and Well-Being Board Update

30th September 2014



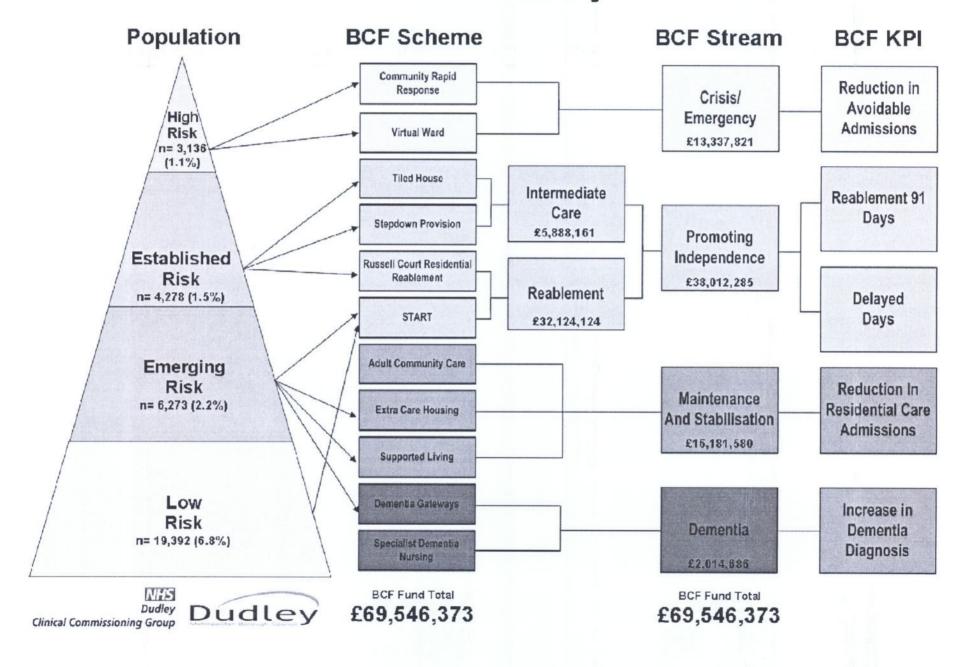


Purpose of the Presentation

- Provide an Overview of Key Integration Schemes
- Outline Key Changes to the Better Care Fund
- Confirm Key Performance Metrics
- Describe the financial make up of the Fund
- Identify Next steps
- Recommend Health and Wellbeing Board approval of the approach



Better Care Fund Dudley - Overview



Key Changes- the New Performance Scheme

- * Performance pot to be spent on out-of-hospital services, according to the level of reduction in emergency admissions achieved.
- * A proportion of monies must be made available to adult social care for Care Act implementation (c. £800-900k locally.)
- * Guideline reduction in unplanned admissions of at least 3.5% is expected (in Dudley the target is a 9.4% reduction.) This will generate up to £7.5m savings to the health and social care economy and benefit will be split between the CCG and Local Authority on a 50/50 basis
- *The remaining money from the performance pot not earned through reducing emergency admissions must be used to support NHS-commissioned local services.
- * Remaining BCF performance targets are outside of the performance payment scheme



Dudley
Clinical Commissioning Group

Financial Breakdown

14/15 Additional Resource to s	Original	Revised	
Section 256 funding	(NHS England)	£1.3m	£1.3m
15/16 Sources of funding for th	e Better Care Fund		
DMBC – existing 13/14 Se		£5.59m	£5.59m
DMBC – additional sectio	£1.57m	£1.57m	
DMBC - existing capital fu	£0.87m	£0.87m	
DMBC - existing Disabled	£2.28m	£2.28m	
CCG – existing core reable	ement Budget	£1.67m	£1.67m
CCG - existing allocations	£11.86m	£5.90m	
CCG – existing allocations	 performance pot 		£5.96m
TOTAL - Minimum BCF		£23.84m	£23.84m
15/16 PROPOSED ALLOCATION	OF BETTER CARE FUND		
DMBC – existing funding		£8.74m	£8.74m
DMBC - new funding (fro	m NHS England)	£1.57m	£1.57m
DMBC - transfer of fundir	ng (from CCG)	£6.77m	£3.80m
DMBC - transfer continge	nt on delivery of performance targets		£3.07m
DMBC - total funds	allocated	£17.08m	£17.18m
CCG – non-acute commiss	sioning	£6.76m	£6.66m
NET Allocation of BCF (in	c. Performance Pot)	£23.84m	£23.84m
	(表)		



Dudley
Clinical Commissioning Group

Risk- A Shared Approach

- DMBC and Dudley CCG Agreed and equal financial risk of non delivery of reduction of non elective admissions in 2015/16:
 - Non Achievement of BCF Performance Targets Dudley MBC (£3.07m- Pay for Performance Element)
 - Non delivery of 9.4% Reduction in Emergency Admissions expenditure (£0.683 – potential cost pressure) Dudley MBC
 - Non delivery of 9.4% Reduction in Emergency Admissions (£3.75m) Dudley CCG
 - The Pooled Budget is predicated on freeing up £2.9m to enable new investment in 2015/16 – this risk will be shared on a 50/50 basis (£1.45m for the CCG and MBC.)



Bid Process Next Steps

19th September • Better Care Fund bid submitted to NHS England

3rd November •Authorisation process concludes 3rd November (Pass/Pass with minor amendments/Pass with qualification/Fail

Circa 3rd November • Phone interview with CCG/LA Leads to validate any outstanding issues

10th November Bid Assured



Dudley
Clinical Commissioning Group

Work is Already Underway.....

Programme Components Schemes	Activity Milestone	Lead Organisation	Due Date			3	2014								201	5				T		2016			2017	,		201	9
	The titre is a second	cedo organisación	Due Date		П	Τ.	1014	L	Т.	Τ.	\vdash	\neg		T	20,		T			\dashv	.c. I	2016	1	-	2017		-1	201	Ť
					ш			agu	- Ped	ber		2					ad a	-	ber	ber	arc	a la	u u	arc	Jun g	2	arch	5 1	5
				년 년	_	٠,	snst	epter	October	Decembe	annary	February	April		·	. 1	Septemb	Octobe	Novemb	Ea	≥ -	S	10	2	- 5	0	Σ	- "	1 6
				Ma Apr	May	lu lu	Aug	Se	8 8	Pe	lan	Feb 5	April	May	June	à là	Sep	8	S S	Dec	lan A	4 3	Sch	lan	Apr	00	an	Apr	ā 1
nfrastructure																										1			+
- Governance	Establish arrangements	HWBB	Complete																							\top	\Box		+
- BCF Bid Submission	Agree & submit bid	DCCG	19-Sep-14				100	die.			\Box				\Box								+	\Box		+	\Box	\top	+
- Organisational Development	Design Programme	ISWG	Complete																							\top	\Box	\perp	+
	Deliver interventions	DCCG	June 2014 - March 2015						11/3									\top	\Box	\neg	\rightarrow		\top	\Box		+	\Box	\top	+
- Performance Management	Agree requirements	ISWG	Complete		П			П			П				\Box			\top			\neg	\top				+	\Box	\pm	+
	Agree data sharing arrangements	DCCG, DMBC	Sep-14		П																		\top	\Box		\top	\Box	\top	+
	Implement new arrangements	DCCG, DMBC	Nov-14		П						\Box	\neg			\Box			\top				\top		\Box		+	\Box	\rightarrow	\pm
	Report / manage performance	ISWG	Nov-14		П														\Box				\top	\Box		+	\Box	\pm	+
- Communications	Agree communications strategy	ISWG	Oct-14		\Box							\neg	\top		\Box	\top		+	\Box	\neg		$^{-}$				+	\Box	\pm	+
	Schedule communications	ISWG	Nov 2014 - March 2016												\Box	\top			\Box	\neg		+			+	+	\vdash	\pm	+
	Deliver & evaluate communications	ISWG	Nov 2014 - March 2016		\Box			\Box							\vdash	+		+	\Box		\pm	+		\vdash	+	+	\Box	\pm	+
															\Box	+		+	\vdash	\neg	+	+	+	\vdash	+	+-	\vdash	+	+
Integrated Service Model					\vdash				+			\rightarrow	+			+		+	\vdash	\forall	\rightarrow	+	+	\vdash	+	+	\vdash	+	+
- Service Design					+	+		\vdash			\vdash				\vdash	+	_	+	\vdash	\rightarrow	+	+	+	\vdash	+	+	\vdash	+	+
Seven Day services	Agree service specification	DCCG	Nov-14		\Box	\perp		100			\vdash	+	+		\vdash	+	+	+	\vdash	+	+	+	+	\vdash	-	+		+	+
	Service Launch	DCCG	Dec-14			\top				100		+			\vdash	+	+	+	\vdash	\perp	_		+	\vdash	+	+		+	+
Locality Link workers	Agree service specification	ISWG	Complete					\vdash	+		\vdash	+	+		\vdash	+	+	+	\vdash	\rightarrow	+	_	+	\vdash	+	+	\vdash	+	+
	Recruit & train	DCVS	June - Sept 2014						+		\vdash	_	+			+		+	\vdash	+	-	+	+	+	+	+	\rightarrow	+	+
	Launch	ISWG	30/09/2014			_			+		\vdash	+	+	1	-	+	+	+	\vdash	+	+	+	+	+	-	+	+	+	+
Practice / Locality focused multi-disciplinary teams	Agree service design	DCCG	Jun-14	100			_		+	+	\vdash	+	+			+	+	+	\vdash	+	-	+	+	+	+	+	\rightarrow	+	+
Trades Table 17 Total Control of the Control	Early Implementation Pilot	DCCG	Sep-14			-			+	+	\vdash	+	+			+	+	+	\vdash	+	+	+	+	+	+	+	\rightarrow	+	+
	Contract agreement / sign-off	DCCG	Nov-14	_	+	+	_				+	-	+	-	-	+	+	+	\vdash	+	+	+	+	\vdash	+	+	\rightarrow	+	+
	Service Launch	DCCG	Dec-14	_	+	+			-	-		-	+			+	+	+		+	+	+	+	+	+	+	\rightarrow	+	+
- BCF Scheme Delivery	Col 1100 Edditori	DCCG	500-14		-	+			+	-		+	+		-	+	+	+	\vdash	+	+	+	+	+	+	+	\rightarrow	+	+
1 - Crisis / emergency services					-	+		+	+	+		-	+		-	+	+	+	\vdash	+	+	+	+		+	+	\rightarrow	+	+
	Agree service specification	DCCG	Mar-14		+	+	-		+	+	+	+	+		-	+	+	+	\vdash	+	+	+	+	+	+	+	\rightarrow	+	+
Contrainty repairesponse	Agree clinical governance	DCCG	Jun-14	1000				\vdash	+	+	+	+	+	-	-	-	+	+	\vdash	+	+	+	+	-	+	+	-	-	+
	Recruit & train	DCCG	June - Sept 2014						+	+	+	+	+		-	+	+	+	\vdash	+	-	+	+	+	+	+	-	+	+
	IT/Telephony set up	DCCG	Aug - Sept 2014	-	- 8				+	+	+	-	+		-	+	+	-	\vdash	+	+	+	+	-	+	+	\rightarrow	+	+
	Service Launch	DCCG	29/09/2014	-	-	+	1000	1000	+		-	-	+		-	-	+	+	\vdash	+	-	+	+	-	+	+	\rightarrow	+	+
Virtual Ward Expansion	Agree PID / Business Case	DCCG	29/09/2014	_	+	+	+		+	-	-	-	+		-	+	+	+	\vdash	+	+	+	+	-	+	+	\rightarrow	+	+
Thour Hard Expansion	Agree service specification	DCCG		-		+	-	+	+		+	+	+		-	+	-	+	\vdash	+	-	+	\vdash	-	-	+	\rightarrow	+	+
	Recruit & train	DCCG		-	-	-		+	+	+	-	-	+		-	+	+	+	\vdash	+	+	+	+	-	+	+	\rightarrow	+	+
	Service Launch	DCCG		_	-	+	+	+	+	+	+	+	+		-	+	+	+	\vdash	+	-	+	\vdash	-	+	+	\rightarrow	+	+
Other crisis & emergency services		DCCG / DMBC		-		+	-	-	+	+	-	+	+	\vdash	-	+	+	+	\vdash	+	+	+	+	-	+	+	\rightarrow	+	+
Other chais wernergency services	Agree service specification	DCCG/DMBC DCCG/DMBC			-	+	-	+	+	+	+	+	+	\vdash	-	+	+	+	\vdash	+	-	+	\vdash	-	+	+	+	+	+
	Recruit & train	DCCG/DMBC DCCG		_	\vdash	+	+	+	+	+	-	-	+	\vdash	-	+	+	+	\vdash	+	-	+	\vdash	-	+	+	\rightarrow	+	+
	Service Launch	DCCG		_	\vdash	+	+		+	-	-	+	+	\vdash	-	+	+	+	\vdash	+	+	+	\vdash		+	+	\rightarrow	+	+
	Service Laurich	DCCG		-	-	+	-	-	+	-	-	-	+	\vdash	-	+	+	+	\vdash	+	+	+	\vdash	-	-	+	-	_	+
2 - Promoting Independence					-	+	+	-	+	+		+	+		-	+	+	+	\vdash	+	-	+	\vdash		+	+	-	_	+
	Agree PID / Business Case	10110		_	\vdash	+	+	-	+	-	-	+		\vdash	-	+	+	+	\vdash	+	-	+	\vdash		+	\perp	\rightarrow	+	+
Locality Prevention Hubs		ISWG	Apr-15	-	-	+	+	-	+	-		-				+	+	-	\vdash	4	_	+	\vdash		+	\sqcup	\rightarrow	_	\perp
	Agree service specification Tender & Procure	ISWG	April - June 2015	-	\vdash	-	+	-	+	-		+	-					-	\Box	1	-	1	\sqcup		-	\sqcup	\rightarrow	\perp	1
	Service Launch	DMBC	June - Aug 2015			+	\perp		-	-		-	-	\square						1		1	\sqcup			\perp			
Cinale Drint of Contact		DMBC	Sep-15	-		+	+	-	-	-		-	-			-				1		1	\sqcup			\perp			1
Single Point of Contact	Agree PID / Business Case	ISWG	Sep-14	-		-		005				-	-		-		1	1		4		1					_		
	Agree service specification	ISWG	Jan-15			+	\perp								1		1	-		1									
	Partnership agreement / SLA	DCCG, DMBC	Mar-15			1																							
	Recruit & train	DCCG, DMBC	June - Oct 2015			1	\perp																						
	IT/Telephony set up	DCCG, DMBC	Sep-15																										
the state of the s	Service Launch	DCCG. DMBC	Nov-15																										T