

# **Better Care Fund Dudley Health and Well-Being Board Update**

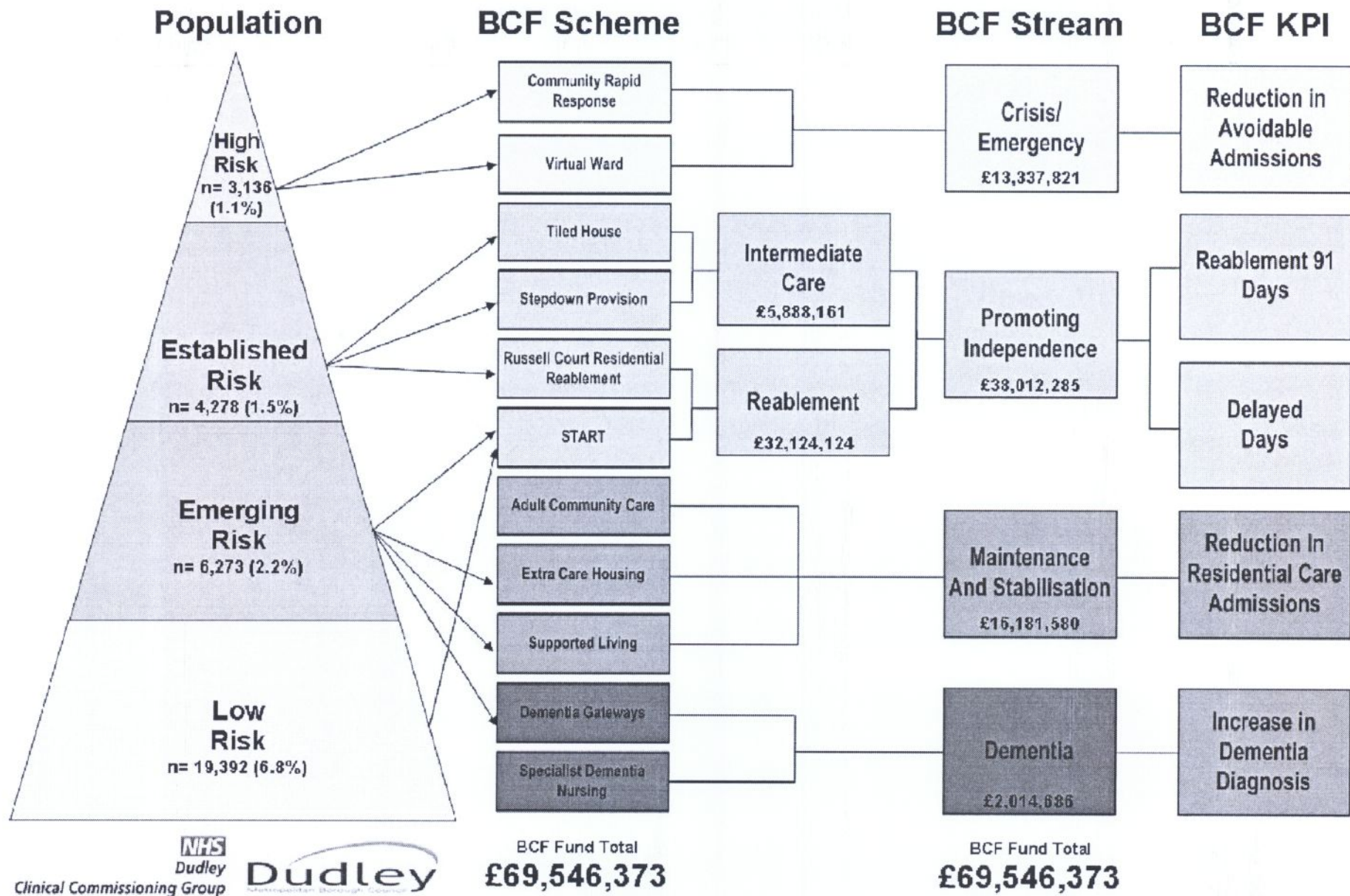
*30<sup>th</sup> September 2014*



# 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

# Financial Breakdown

	Original	Revised
<b>14/15 Additional Resource to support DMBC</b>		
Section 256 funding (NHS England)	£1.3m	£1.3m
<b>15/16 Sources of funding for the Better Care Fund</b>		
DMBC – existing 13/14 Section 256 funding	£5.59m	£5.59m
DMBC – additional section 256 funding (NHS England)	£1.57m	£1.57m
DMBC – existing capital funding	£0.87m	£0.87m
DMBC – existing Disabled Facilities Grant	£2.28m	£2.28m
CCG – existing core reablement Budget	£1.67m	£1.67m
CCG - existing allocations / service provision	£11.86m	£5.90m
CCG – existing allocations – performance pot		£5.96m
<b>TOTAL - Minimum BCF</b>	<b>£23.84m</b>	<b>£23.84m</b>
<b>15/16 PROPOSED ALLOCATION OF BETTER CARE FUND</b>		
DMBC – existing funding	£8.74m	£8.74m
DMBC – new funding (from NHS England)	£1.57m	£1.57m
DMBC – transfer of funding (from CCG)	£6.77m	£3.80m
DMBC – transfer contingent on delivery of performance targets		<b>£3.07m</b>
<b>DMBC – total funds allocated</b>	<b>£17.08m</b>	<b>£17.18m</b>
CCG – non-acute commissioning	£6.76m	£6.66m
<b>NET Allocation of BCF (inc. Performance Pot)</b>	<b>£23.84m</b>	<b>£23.84m</b>

## 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

