

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. *It is important that these figures match those in the plan details of planning template part 1. Please insert extra rows if necessary*

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15 /£	Minimum contribution (15/16) /£	Actual contribution (15/16) /£
Oxfordshire County Council - Adult Social Care Capital Grant and Disabled Facilities Grant	Y		3,677,000	3,677,000
NHS Oxfordshire Clinical Commissioning Group	N		33,120,000	33,120,000
NHS Swindon Clinical Commissioning Group	N		353,000	353,000
NHS Aylesbury Vale Clinical Commissioning Group	N		424,000	424,000
BCF Total		£ -	£ 37,574,000	£ 37,574,000

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

Any pressures on other services caused by not achieving the planned improvements will be managed through the joint management groups, which have the remit to change use of the pooled budget in year to reflect pressures and performance (and many years' experience of doing so). Any changes that result in an overspend or underspend at the end of the year would be made with reference back to appropriate risk share arrangements - currently these are proportionate to the level of funding contributed to the pool, with overspends / underspends being taken back to each organisation accordingly. The expectation would always be that changes would be made in year to allow pressures to be managed within the pool however, with any decisions about resultant reductions in activity and spending in other areas taken jointly and transparently.

Contingency plan:		2015/16	Ongoing
Outcome 1	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		
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 add rows to 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 /£
Alert Service		300				300		More people supported to stay at home, fewer admissions to care homes and emergency admissions	
Long term Care Packages		4352				4352		More people supported to stay at home, fewer admissions to care homes, improved workforce, better patient experience	
Equipment		750				750		More people supported to stay at home, fewer admissions to care homes and emergency admissions	
Crisis response		500				500		Reduced emergency admissions	
Existing Protection of ASC		2300				2300		More people supported to stay at home, fewer admissions to care homes, improved workforce, better patient experience	
Increased transfer in 2014/15 - Intermediate care		391				391		More people supported to stay at home, fewer admissions to care homes, improved workforce, better patient experience	
Protecting ASC - discharge to assess, investment in equipment		1910				1910		More people supported to stay at home, fewer admissions to care homes, improved workforce, better patient experience	
Carers Breaks						1300		Reduced carer breakdown, more people supported at home for longer, reduced admissions to care homes or emergency admissions	
Existing Investment in reablement						3000		More people supported to stay at home, less admissions to care homes and emergency admissions, reduce delays	
Capital Funding - Disabled Facilities Grants						2401		More people supported to stay at home, less admissions to care homes and emergency admissions	
Capital funding - Oxfordshire County Council						1267		Additional ECH schemes, alternative to Care Home admissions	
Capital Funding - care bill						500		IT system able to deliver Care Bill functionality	
Other Care Bill Implementation costs						1350		Successful implementation of Care Bill	
approach to home support which will include removing short visits for personal care for older people						4000		More people supported to stay at home, fewer admissions to care homes, improved workforce, better patient experience	
Equipment and assistive technology						1000		More people supported to stay at home, fewer admissions to care homes and emergency admissions	
Support for people to die at home / in residential care						500		Fewer emergency admissions, better patient experience	
Information and advice						500		Savings in customer service Centre, through reduced assessments and income from site advertising and revenue fees	
Discharge to assess care service						1000		More people supported to stay at home, fewer admissions to care homes and emergency admissions, reduce delays	
Improving performance of reablement and rehabilitation						1000		More people supported to stay at home, fewer admissions to care homes and emergency admissions, reduce delays	
Increased investment in Carers Breaks jointly funded and accessed via GPs						200		Reduced carer breakdown, more people supported at home for longer, reduced admissions to care homes or emergency admissions	
Support to people with dementia						500		More people supported to stay at home, fewer admissions to care homes, reduced emergency admissions, better patient experience	
Investment in support for people to die at home / in residential care						500		Fewer emergency admissions, better patient experience	
Shared data						100		Better patient experience and joined up care	
Shared care coordination - particularly for dementia and comorbidities						200		Better patient experience and joined up care	
7 day working (including management costs)						500		Better patient experience, more people supported to stay at home, fewer emergency admissions, reduced delays	
Investment to meet increased demand for Funded Nursing Care and Continuing Healthcare						1100		More people supported to stay at home, fewer admissions to care homes and emergency admissions, reduce delays	
Integrated Support for hospital admission avoidance						1500		More people supported to stay at home, fewer admissions to care homes and emergency admissions, reduce delays	
Contingency (approx 1%)						4653			
Total		£ 10,503	£ -	£ -	£ -	£ 37,574	£ -	£ -	£ -