

## 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.

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15	Minimum contribution (15/16)	Actual contribution (15/16)
Leeds South & East CCG			£17,351,000	
Leeds North CCG			£12,665,000	
Leeds West CCG			£20,105,000	
NHS England		£2,759,000		
Leeds City Council (Disability Facilities Grant, Social Care Grant)			£4,802,000	
<b>BCF Total</b>		<b>£2,759,000</b>	<b>£54,923,000</b>	

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.

The expenditure and outcomes of the BCF will be overseen by the city-wide integrated commissioning executive (ICE) board. The board is made up of each of the Directors/Chiefs of finance from the health and social care commissioning organisations in the city. Close and regular monitoring of the outcomes that BCF spend is achieving will be key. Where the group feels that trajectories are not improving, or that outcomes are not being achieved, funding will need to be shifted, most likely to the acute sector, to alleviate those pressures.

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 expand 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
01 - Reablement		0				4,512			
02 - Community beds		0				5,300			
03 - Supporting carers		0				2,059			
04 - Leeds equipment service		0				2,300			
05 - 3rd sector prevention		0				4,609			
06 - Admission avoidance		0				2,800			
07 - Community matrons		0				2,683			
08 - Social care to benefit health		0				11,850			
09 - Disabilities facilities grants		0				2,958			
10 - Social care capital grant - Care bill		0				744			
11 - Social care capital grant - Transformation							1,100		
12 - Enhancing primary care							2,141		
13 - Eldercare facilitator							400		
14 - Medication prompting (dementia)							TBC		
15 - Falls							50		
16 - Expand community / intermediate beds							1,136		
17 - Enhancing integrated neighbourhood teams							2,140 + TBC		
18 - Frequent flyers							50		
19 - Ambulance services							TBC		
20 - Information technology							1,800		
21 - Care Bill							TBC		
22 - Improved system intelligence							80		
23 - Workforce							50		
<b>REMAINING FUNDING</b>			<b>2,759</b>				<b>6,161</b>		
<b>PUMP PRIME TOTAL REVENUE</b>							<b>14,008</b>		
<b>PUMP PRIME TOTAL CAPITAL</b>							<b>1,100</b>		
<b>Total</b>			<b>2,759</b>			<b>39,815</b>	<b>15,108</b>		

Association



### Outcomes and metrics

For each metric other than patient experience, please provide details of the expected outcomes and benefits of the scheme and how these will be measured.

Please see supplementary information for full answer

For the patient experience metric, either existing or newly developed local metrics or a national metric (currently under development) can be used for October 2015 payment. Please see the technical guidance for further detail. If you are using a local metric please provide details of the expected outcomes and benefits and how these will be measured, and include the relevant details in the table below

n/a - Leeds plan to use the national metric once it is fully developed.

For each metric, please provide details of the assurance process underpinning the agreement of the performance plans

In Leeds, the BCF will be the responsibility of the Integrated Commissioning Executive (ICE) to assure, run and manage. This group, comprised of the Directors/Chiefs of Finance from the health and social care organisations in the city will have a direct line report into the Leeds Health & Wellbeing Board. ICE will be empowered to hold other projects and programmes of work to account for the delivery of their stated aims and milestones.

If planning is being undertaken at multiple HWB level please include details of which HWBs this covers and submit a separate version of the metric template both for each HWB and for the multiple-HWB combined

n/a

Metrics		Current Baseline (as at....)	Performance underpinning April 2015 payment	Performance underpinning October 2015 payment
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Metric Value	684.6	N/A	636.2
	Numerator	776		756
	Denominator	113,350		118,827
		( April 2012 - March 2013 )		( April 2014 - March 2015 )
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Metric Value	89.7%	N/A	89.7%
	Numerator	61		269
	Denominator	68		300
		( Oct 2012 - Dec 2013 + 91 days)		( Oct 2014 - Dec 2015 + 91 days)
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	248.2	210.1	201.0
	Numerator	1,532	1,316	1,275
	Denominator	617,176	626,391	634,287
		( Dec 2012 - Nov 2013)	( April - December 2014 )	( January - June 2015 )
Avoidable emergency admissions (composite measure) per 100,000 population (average per month)	Metric Value	165.8	150.0	156.1
	Numerator	15,392	7,055	7,430
	Denominator	773,597	783,698	793,041
		( Oct-2012 to Sep-2013 )	( April - September 2014 )	( October 2014 - March 2015 )
Patient / service user experience			N/A	
Estimated diagnosis rate for people with dementia (NHS Outcomes Framework 2.6i)	Metric Value	53.1%	58.0%	66.0%
	Numerator	4,514	5,046	5,874
	Denominator	8,500	8,700	8,900
		End March 2013 (Census)	End September 2014 (Census)	End March 2015 (Census)