

## CCG BCF template

This template asks for some additional information in order to help us link the information that Health and Wellbeing Boards have provided on BCF plans for 2014/15 and 2015/16 to CCG financial and operational plans for the same period. This will help NHS England to understand and better prepare for the financial challenge in 2015/16.

Throughout the template, cells which are open for your input have a white background. Cells with a grey background are either explanations, calculations or have been auto-filled based on existing data.

The sections below discuss each of the tabs in turn.

### Authorisation

Please select the CCG this plan relates to on this worksheet. This will populate subsequent worksheets in the return. This sheet then needs to be authorised by the CCG's accountable officer.

### CCG Funding

Note that this tab is for the CCG's total contribution to all HWBs. It does not include any local authority contributions.

Complete cells B12 and C12 with any additional contributions your CCG is making to the BCF.

Cells B16, C16, B18 and C18 will be filled using data from the following tabs.

### Scheme Summary

Please enter in column C a list of all the schemes contained with the HWB plan to which the CCG is making a contribution. By entering the schemes here they will be available to be selected from the drop down menus in subsequent worksheets.

The first table in the worksheet collates data from each of the HWB sheets to give an overall breakdown of the expenditure and benefits that the CCG can expect from each scheme.

The second table below gives a further breakdown of the benefits by category (i.e. reduced non-elective admissions, reduced delayed transfers, other).

### HWB1-4

These four tabs are to capture the detail of the CCG's contribution to each HWB's Better Care Fund. If you only contribute to one BCF, please use only HWB1; similarly, for two use HWB1 and HWB2, and so on.

Each sheet contains three tables:

#### i) Expenditure:

This is asking where the Better Care Fund expenditure is shown in the Financial Planning Templates.

- Please select the scheme name in column A from the drop down menu.
- Select the Area of Spend from the drop-down box in column B;
- Select the line on the financial plan from the drop-down box in column D. Note that the options for this drop-down box are conditional on the Area of Spend, so if you haven't completed column B you will not be able to select anything in column D.
- Select the commissioner and provider in columns E and F;
- Fill out columns G and H with the element of CCG spending on this scheme in 2014/15 and 2015/16 (i.e. excluding local government contributions.)

#### ii) 2014/15 Benefits:

- Please select the scheme name in column A from the drop down menu.
- Choose whether the benefit will be as a result of one of the national metrics or 'Other' in column B from the drop down menu
  - If you select 'Other' you will be prompted to give more information in column D
- If the benefit is based on one of the BCF national metrics, please enter in column E the planned change in the metric due to Better Care Fund schemes being implemented, relative to 2013/14 out-turn. Please enter reductions in activity as negative numbers.
- In column F please enter the planned change in metric due to Better Care Fund schemes being implemented, relative to what you would have expected without the Better Care Fund.
  - Where a scheme is linked to one of the BCF national metrics the activity change figure must be entered
  - For 'Other' schemes please enter -1 if the change in activity measure is not applicable.
  - Please enter all reductions in activity as negative numbers.
- **Note that in both columns E and F the figure should only represent the impact of that individual BCF scheme on the activity metric, not the impact of non-BCF efficiency plans.**
- For benefits based on the BCF national metrics, enter the unit cost of that activity in column G and columns H and I will calculate the total savings against 13/14 out-turn and against trend growth (i.e. what the metric would have been expected to be without the BCF) respectively.
- For 'Other' benefits, if you have entered -1 in column F, please enter the expected savings against trend in column G as a positive number.
- Please enter as free text how the saving value has been calculated and how this achievement of against plan will be measured in columns L - M
- Please confirm in column N whether this benefit was included as a QIPP in the financial planning template.

#### iii) 2015/16 Benefits:

- This table mirrors the 2014/15 benefits table. Please refer to the section above.

