

This template is to be used for part 2 of HWB BCF plans and replaces the original template available on the NHS England BCF webpage. The new version contains more information in the metrics section and is locked in order to assist in the NHS England assurance process .

This new template should be used for submitting final BCF plans for the 4th April

The three tabs containing tables have been protected so that the structure can not be modified in a way that will impede the collation of all HWB plans. However, for the finance tables whole rows can still be inserted by right clicking on the row number to the left of the sheet and clicking 'insert'.



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) /£
<b>Local Authority Social Services</b>				
Nottinghamshire County Council	Y	£ 2,939,000	£ 1,964,000	£ 1,964,000
Disabled Facilities Grant	N	£ 3,444,692	£ 3,204,000	£ 3,204,000
<b>CCG</b>				
Bassetlaw CCG	N	£ 6,904,000	£ 7,526,000	£ 7,859,000
Newark and Sherwood CCG	N	£ 3,735,422	£ 7,718,000	£ 9,210,545
Mansfield and Ashfield CCG	N	£ 6,009,578	£ 12,418,000	£ 14,819,455
Nottingham North and East CCG	N	£ 4,367,016	£ 9,115,000	£ 9,115,000
Nottingham West CCG	N	£ 3,101,243	£ 6,180,000	£ 6,180,000
Rushcliffe CCG	N	£ 3,138,533	£ 6,780,000	£ 6,780,000
<b>BCF Total</b>		<b>£ 33,639,484</b>	<b>£ 54,905,000</b>	<b>£ 59,132,000</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 funds identified here for investment to deliver specified performance improvements and system integration will be ring-fenced for that purpose only. A governance structure for pooled budgets will be established to oversee local and county-wide performance, including use of the contingency fund. The Performance sub-group will propose the criteria for rules and principles around monitoring, reporting, and the management of variances from plan.	
Nottinghamshire will take a three staged approach, which will be influenced by the maturity of the relevant scheme, and mitigating action required:	
1. Initially, the responsible organisation will fund where the pressures in the system are (across health and social care)	
2. Scope within the BCF fund in 2015/16 to develop services (enhancing capacity within existing schemes where appropriate)	
3. Contingency fund outside of the BCF if schemes are not delivering the required change, or achieving the BCF targets	

Contingency plan:		2015/16	Ongoing
Outcome 1: risk that interventions to reduce DToCs are not successful	Planned savings (if targets fully achieved)	3,083,460	3,083,460
	Maximum support needed for other services (if targets not achieved)	3,083,460	3,083,460
Outcome 2: risk that avoidable emergency admissions 65+ are not reduced 10% in year 1 and 10% in year 2.	Planned savings (if targets fully achieved)	2,694,884	2,694,884
	Maximum support needed for other services (if targets not achieved)	2,694,884	2,694,884
Outcome 3: risk that permanent admissions of older people (aged 65 and over) to residential and nursing care home are not reduced (including a proportion of the local indicator)	Planned savings (if targets fully achieved)	957,190	957,190
	Maximum support needed for other services (if targets not achieved)	957,190	957,190
Outcome 4: risk that the proportion of older people (65 and over) still at home 91 days after discharge from hospital into reablement / rehabilitation services does not increase	Planned savings (if targets fully achieved)	177,253	177,253
	Maximum support needed for other services (if targets not achieved)	177,253	177,253



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 /£
7 Day Service Provision and Access									
North Nottinghamshire									
Intermediate Care Rapid Response	Community	£ 1,585,000	£ -	£ -	£ -	£ 1,585,000	£ -	£ -	£ -
7 Day Access to Services	Various	£ -	£ 200,000	£ -	£ -	£ 400,000	£ -	£ -	£ -
Mental Health Liaison	Mental Health	£ -	£ 380,000	£ -	£ -	£ 380,000	£ -	£ -	£ -
Mid-Nottinghamshire									
Primary Care Services: Care homes advanced nurse practitioner Improved primary care access - urgent primary care.	Primary care and TBA	£ -	£ -	£ -	£ -	£ 1,000,000	£ -	£ 1,500,000	£ -
South Nottinghamshire									
7 day working	GP/Community Services Provider	£ -	£ -	£ -	£ -	£ 1,500,000	£ -	£ 900,000	£ -
GP Access	GP practices	£ -	£ -	£ -	£ -	£ 1,842,979	£ -	£ 686,589	£ -
Supporting Integration									
North Nottinghamshire									
Personalised Care	Primary Care	£ -	£ 280,000	£ -	£ 140,000	£ 560,000	£ -	£ 300,000	£ -
Reablement Services	Community	£ 937,000	£ -	£ -	£ -	£ 802,000	£ -		£ -
Discharge/Assessment	Community/Mental Health	£ 310,000	£ 250,000	£ -	£ -	£ 810,000	£ -	£ -	£ -
Mid-Nottinghamshire									
Locality intermediate care teams - proactive care multi-disciplinary teams, low and enhanced intermediate care and the self care hub. PRISM virtual wards. Use of risk stratification tool to target high risk patients. Also includes care navigator - establishing a directory of services for health and social care to maintain people at home.	TBA	£ 3,500,000	£ -	£ 1,000,000	£ -	£ 11,000,000	£ -	£ 1,000,000	£ -
Note: The Mid-Nottinghamshire CCGs' transformation plan is forecast to commence in 2015/16. Full recurrent costs of the local integrated care teams will be incurred in 2015/16, and this is reflected in the table above, but there will be a lag in the consequent greater recurrent financial benefits, which are forecast for 2016/17 onwards.									
South Nottinghamshire									
Personalised care - Tailored care for vulnerable and older people	GP practices	£ -	£ -	£ 519,596	£ -	£ 1,800,000	£ -	£ 1,039,192	£ -
Community Geriatrician	Acute	£ -	£ -	£ -	£ -	£ 100,000	£ -	£ 45,857	£ -
Community Hub Development	Community Services Provider	£ -	£ -	£ -	£ -	£ 90,000	£ -	£ 82,153	£ -
Community Programme	Acute	£ 500,000	£ -	£ 237,561	£ -	£ 500,000	£ -	£ 237,561	£ -
Reablement Services	NCC/CHP	£ 123,721	£ -	£ 74,233	£ -	£ 1,200,000	£ -	£ 720,000	£ -
Transforming Patient Satisfaction									
North Nottinghamshire									
Respite Services	Various	£ 325,000	£ -	£ -	£ -	£ 325,000	£ -	£ -	£ -
Improving Care Home Quality	NCC	£ -	£ 125,000	£ -	£ 60,000	£ 250,000	£ -	£ 130,000	£ -
Telehealth	Community	£ -	£ 285,000	£ -	£ 140,000	£ 470,000	£ -	£ 250,000	£ -
Mid-Nottinghamshire									
Self care service - dedicated and targetted support for patients to self-care and to identify the information and access to support services that they need to enable them to become more involved in their own care and maintain their well-being.	TBA	£ -	£ -	£ -	£ -	£ 160,000	£ -	£ -	£ -
Communications (social marketing). Support for sustained and targeted communications support	CCGs	£ -	£ -	£ 167,000	£ -	£ 100,000	£ -	£ 450,000	£ -
South Nottinghamshire									
Enhanced support to care homes	Community Services Provider	£ -	£ -	£ -	£ -	£ 500,000	£ -	£ 89,673	£ -
Support for Carers	TBC	£ 767,000	£ -	£ 460,200	£ -	£ 666,150	£ -	£ 399,690	£ -
Telehealth	Community Services Provider/GP Practice/Acute	£ -	£ 70,298	£ 10,581	£ -	£ 70,298	£ -	£ 10,581	£ -
Protecting Social Services									
North Nottinghamshire									
Protecting Social Care Services	NCC	£ 2,227,000	£ -	£ -	£ -	£ 2,277,000	£ -	£ -	£ -
Mid-Nottinghamshire									
Protecting social care services	NCC	£ 6,245,000	£ -	£ -	£ -	£ 6,245,000	£ -	£ -	£ -
South Nottinghamshire									
Protecting Social Care Services	NCC	£ 7,645,000	£ -	£ -	£ -	£ 7,645,000	£ -	£ -	£ -
Intermediate Care Bed Based	Care Homes/Community Services Provider	£ -	£ -	£ -	£ -	£ 2,698,800	£ -	£ 407,750	£ -
Additional Support to Social Care	NCC	£ 214,565	£ -	£ 128,739	£ -	£ 214,565	£ -	£ 128,739	£ -
Facilitating Discharge									
Mid-Nottinghamshire									
Specialist intermediate care team	TBA	£ -	£ -	£ -	£ -	£ 3,800,000	£ -	£ 1,800,000	£ -
South Nottinghamshire									
Early Supported Discharge	Community Services Provider/Acute	£ 500,000	£ -	£ 500,000	£ -	£ 500,000	£ -	£ 300,000	£ -
Home Care/OT	Community Services Provider/NCC	£ 400,494	£ -	£ 240,296	£ -	£ 400,494	£ -	£ 240,296	£ -
Equipment Services	Voluntary	£ 135,714	£ -	£ 81,428	£ -	£ 135,714	£ -	£ 81,428	£ -
Intermediate Care at Home	Community Services Provider	£ -	£ -	£ -	£ -	£ 500,000	£ -	£ 300,000	£ -
Infrastructure, Enablers, and Other Developments									
North Nottinghamshire									
Disabilities Facilities Services	District/Borough Councils	£ 748,172	£ -	£ 448,903	£ -	£ 532,000	£ -	£ 319,200	£ -
Mid-Nottinghamshire									
Developments to support the implementation of the Better Together scheme, including: Information management and technology Organisational Development Implementation support	TBA	£ -	£ -	£ -	£ -	£ 125,000	£ 1,600,000	£ -	£ -
Disabilities Facilities Services	District/Borough Councils	£ 1,226,502	£ -	£ 735,901	£ -	£ 1,539,000	£ -	£ 923,400	£ -
South Nottinghamshire									
Transformation Programme Management	CCGs	£ 250,000	£ -	£ -	£ -	£ 650,000	£ -	£ -	£ -
Disabled Facilities Grant	District/Borough Councils	£ 1,470,018	£ -	£ 768,600	£ -	£ 1,133,000	£ -	£ 679,800	£ -
County-wide across Nottinghamshire									
Social Care Capital	NCC	£ 2,939,000	£ -	£ -	£ -	£ 1,964,000	£ -	£ -	£ -
Other projects yet to be fully planned up	TBA	£ -	£ -	£ -	£ -	£ 1,061,000	£ -	£ 636,600	£ -
The funds identified here for investment to deliver specified performance improvements and system integration will be ring-fenced for that purpose only. A governance structure for pooled budgets will be established that oversees local and county-wide performance, including use of the contingency fund. The Performance sub-group will propose the criteria for rules and principles around monitoring, reporting, and the management of variances from plan.									
In addition to the schemes listed above, CCGs across Nottinghamshire are also working up further schemes to support the BCF outcomes and metrics that are not currently included in the pooled BCF arrangements.									
Total		£ 32,049,186	£ 1,590,298	£ 5,373,039	£ 340,000	£ 57,532,000	£ 1,600,000	£ 13,658,510	£ -



Outcomes and metrics

Please provide details of how your BCF plans will enable you to achieve the metric targets, and how you will monitor and measure achievement

All schemes within the Nottinghamshire BCF plan will contribute towards the nationally and locally set performance metrics - schemes are aligned to the national conditions on the "Finance - Schemes" sheet:

- Delayed Transfers of Care
- Avoidable Emergency Admissions
- Admissions to residential and care homes
- Effectiveness of Reablement
- Reduction in direct admissions into long term care from hospital settings (local)

Nationally set metrics will be measured as defined in the technical guidance. For the Avoidable Emergency Admissions, the target has been set only in-line with the improvements in performance anticipated in relation to the BCF plan schemes, i.e. for our resident population aged over 65 years (and not children, young people or younger adults).

The local metric is measured in the following way:

- numerator: Admissions to long-term residential and nursing care from an acute setting
- denominator: Admissions to residential and nursing care : Permanent admissions of older people (aged 65 and over) to residential and nursing care homes
- expressed as a rate per 100 admissions

This metric targets a vulnerable cohort in our population and links with our objectives of keeping people as independent as possible for as long as possible. It also relates to the priorities in Nottinghamshire's Health and Wellbeing Strategy. Data will be collected quarterly.

In the development of this plan, a subgroup of the Nottinghamshire BCF Working Group was formed to consider the metrics and financial benefits - the BCF Performance Subgroup. Membership of the group includes Nottinghamshire County Council (adult social care and public health), CCGs, District/ Borough Councils, and acute and community providers. This group will continue to monitor performance against the metrics for the duration of the BCF period, and escalate as appropriate to the Nottinghamshire Better Care Fund Working Group. Additionally each local planning group will oversee performance within their planning area against the BCF metrics and a number of locally identified key metrics such as:

- nursing home admissions (and those directly from hospital)
- residential home admissions (and those directly from hospital)
- DTOCs, reason G (patient or family choice)

Target setting of the DTOC indicator involved trend analysis and benchmarking of the level of delayed transfers by provider, using nationally available data. Trend analysis was used as part of a forecasting process and also as a measure of consistency of data capture and reporting. The benchmarking analysis identified that variation is seen within the volume of delayed days per patient in North, Mid, and South Nottinghamshire. Joint work is taking place to explore causes of the variation, taking account of health and social care configuration to reduce the volume and length of delays in discharge.

The level of ambition has been re-assessed using the BCF 'Ready Reckoner' (95% CI level) and has subsequently been increased in line with the revised version. Granular reporting will take place to monitor performance against agreed milestones to demonstrate the effectiveness of schemes that underpin the reduction of delayed transfers of care.

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

We will use the nationally developed indicator, however, will continue to monitor existing measures until this is in place, such as the Friends and Family Test, provider satisfaction data, Personal Social Services Adult Social Care Survey, and the Carers Survey. Baseline data and targets are shown for these metrics in the table below:

		E.A.5 – proportion of people reporting poor patient experience of inpatient care	E.A.7 - proportion of people reporting poor patient experience of general practice and out of hours service	3A - Overall satisfaction of people who use services with their care and support	3D - The proportion of people who use services and carers who find it easy to find information about services	Percentage of users satisfied that the adaptations met their identified needs
Bassetlaw CCG	Baseline	123	3.3	N/A	N/A	N/A
	Target	123	3.3	N/A	N/A	N/A
Newark and Sherwood CCG	Baseline	148	7.2	N/A	N/A	N/A
	Target	147	7	N/A	N/A	N/A
Rushcliffe CCG	Baseline	162.7	6.1	N/A	N/A	N/A
	Target	157.2	5.7	N/A	N/A	N/A
Mansfield and Ashfield CCG	Baseline	144.6	6.2	N/A	N/A	N/A
	Target	143	6	N/A	N/A	N/A
Nottingham North & East CCG	Baseline	162.7	4.7	N/A	N/A	N/A
	Target	157.2	4.5	N/A	N/A	N/A
Nottingham West CCG	Baseline	162.7	3.6	N/A	N/A	N/A
	Target	157.2	3.5	N/A	N/A	N/A
Notts CC	Baseline	N/A	N/A	64.7	70.3	N/A
	Target	N/A	N/A	65.50	78.00	N/A
Disabled Facilities Grants	Baseline	N/A	N/A	N/A	N/A	None
	Target	N/A	N/A	N/A	N/A	75%

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

BCF Working Group is co-chaired by representatives from the CCGs and Nottinghamshire County Council, Mick Burrows (Chief Executive, Nottinghamshire County Council) and Dr Paul Oliver (Clinical Lead and Chair, Nottingham North and East CCG). This group will assume overall responsibility for achievement of the BCF plan.

Local planning groups for North, Mid and South Nottinghamshire are responsible for agreement, planning and implementation of schemes and metrics within their planning areas. They will oversee the delivery of each local scheme and address variations in performance.

The BCF Performance Subgroup was specifically formed to consider the metrics and financial benefits within the Nottinghamshire BCF plan with involvement from key stakeholders. Targets have been aligned with locally agreed targets for each CCG.

The BCF plan has been approved by:

- Health and Wellbeing Board
- the six Nottinghamshire CCGs
- Nottinghamshire County Council
- Local planning groups, which include members of the above and also representation from acute and community providers, and District/Borough Councils

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



Outcomes and metrics

Please complete all pink cells:

Metrics		Baseline*	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	649.18	N/A	600.54
	Numerator	970		950
	Denominator	149420		158191
		( Apr 2012 - Mar 2013 )		( Apr 2014 - Mar 2015 )
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services <i>NB. This should correspond to the published figures which are based on a 3 month period i.e. they should not be converted to average annual figures. The metric can be entered either as a % or as a figure e.g. 75% (0.75) or 75.0</i>	Metric Value	83.20	N/A	86.49
	Numerator	630		653
	Denominator	755		755
		( Apr 2012 - Mar 2013 )		( Apr 2014 - Mar 2015 )
Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month) <i>NB. The numerator should either be the average monthly count or the appropriate total count for the time period</i>	Metric Value	395.43	389.25	382.64
	Numerator	20084	22409	14800
	Denominator	634884	639656	644651
		(April 2013 - November 2013) 8	Apr - Dec 2014 (9 months)	Jan - Jun 2015 (6 months)
Avoidable emergency admissions (average per month) <i>NB. The numerator should either be the average monthly count or the appropriate total count for the time period</i>	Metric Value	173.65	165.67	154.24
	Numerator	16613	7979	7479
	Denominator	797235	802680	808159
		( April 2012 - March 2013 ) 12	Apr - Sep 2014 (6 months)	Oct 2014 - Mar 2015 (6 months)
Patient / service user experience <i>Please see previous sheet for details of local metrics (including baselines and targets) to be used for monitoring performance until a national metric is developed</i>		See previous sheet	N/A	See previous sheet
		(State time period and select no. of months) 1		(State time period and select no. of months) 1
Local measure <i>Permanent admissions of older people (aged 65 and over) to residential and nursing care homes directly from a hospital setting per 100 admissions of older people (aged 65 and over) to residential and nursing care homes</i>	Metric Value	64.97	38.04	34.53
	Numerator	217	369	328
	Denominator	334	970	950
		( April 2012 - March 2013 ) 12	( April 2013 - March 2014 ) 12	( April 2014 - March 2015 ) 12

\* Baseline figures for the four national metrics figures are available on the NHS England BCF webpage (<http://www.england.nhs.uk/ourwork/part-rel/transformation-fund/bcf-plan/>)