

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) |
|--|--------------------------------|----------------------------------|------------------------------|-----------------------------|
| Stockton Borough Council | Y | - | 1,183,000 | 1,383,000 |
| NHS Hartlepool and Stockton-on-Tees Clinical Commissioning Group | N | 848,000 | 13,168,000 | 13,168,000 |
| BCF Total | | 848,000 | 14,351,000 | 14,551,000 |

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.

Stockton Borough Council and NHS Hartlepool and Stockton-on-Tees Clinical Commissioning Group will work together to monitor progress against the planned improvements in outcomes. If the planned improvements are not achieved then the BCF will be deployed with all partners agreement to most effectively manage the provision of Health and Social Care services. As the Plan is further refined and improvement metrics finalised partners and other stakeholders will draw up, in further detail, contingency arrangements if planned improvements are not met.

| Contingency plan: | | 2015/16 | Ongoing |
|---|--|------------------|------------------|
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | Planned savings (if targets fully achieved) | 434,304 | 434,304 |
| | Maximum support needed for other services (if targets not achieved) | 434,304 | 434,304 |
| Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services | Planned savings (if targets fully achieved) | 12,312 | 12,312 |
| | Maximum support needed for other services (if targets not achieved) | 12,312 | 12,312 |
| Delayed transfers of care from hospital per 100,000 population (average per month) | Planned savings (if targets fully achieved) | 5,694 | 5,694 |
| | Maximum support needed for other services (if targets not achieved) | 5,694 | 5,694 |
| Avoidable emergency admissions (composite measure) | Planned savings (if targets fully achieved)* | 2,549,923 | 2,549,923 |
| | Maximum support needed for other services (if targets not achieved) | 2,549,923 | 2,549,923 |
| Patient / service user experience | Planned savings (if targets fully achieved) | - | - |
| | Maximum support needed for other services (if targets not achieved) | - | - |
| Estimated diagnosis rate for people with dementia (NHS Outcomes Framework indicator 2.6.i) | Planned savings (if targets fully achieved) | tbc | tbc |
| | Maximum support needed for other services (if targets not achieved) | tbc | tbc |
| Total | Planned savings (if targets fully achieved) | 3,002,233 | 3,002,233 |
| | Maximum support needed for other services (if targets not achieved) | 3,002,233 | 3,002,233 |

*With the exception of avoidable emergency admissions the planned savings relate to the performance improvements in the metrics. For avoidable emergency admissions the saving arising from the performance improvement in the metric is £53k, however the CCG have identified that an expected £2.57m saving in hospital admissions will be realised through the proposed BCF schemes. Work is ongoing to identify further additional savings that are outwith those directly related to the metric targets.