

Appendix 1: Summary of Contents in the Haringey Better Care Fund (BCF)

Part 1 – Narrative

- **Vision** – Evidence from the JSNA to substantiate the targeting of older people, Long Term Conditions (e.g. Diabetes) and mental health (including dementia). Addressing service user/patient and carer defined outcomes. A clearer BCF Older Peoples’ Integrated Service Pathway.
- **Case for Change** - A stronger case for change based on evidence from emergency hospital admissions data, risk stratification data and service quality data. How the BCF will respond to the case for change.
- **Plan of Action** – A revised list of milestones, governance structure and BCF programme management arrangements.
- **Risks and Contingency** – A revised risk log and contingency plan. The contingency plan includes assurances that NHS funding will be used to fund over-performance in acute, in line with the protection of social care.
- **Alignment** – Updated links to Social Care initiatives, LBH/Haringey CCG strategic plans and plans for Primary Care.
- **National Conditions** – Strengthening the principles for protection of Social Care services. Updated commitments to: the Care Act; seven day working; data sharing; and joint assessments.
- **Engagement** – Updated sections on engagement of patients/service users and service providers. Detailed implications of the BCF implementation on acute providers.
- **Detailed Scheme Descriptions** – Details for the four Haringey BCF Schemes: Admissions Avoidance; Effective Hospital Discharge; Promoting Independence; and Integration Enablers.
- **Provider Commentary** – Commentary for the two main acute providers to complete (North Middlesex University Hospital NHS Trust and The Whittington Hospital NHS Trust). Financial modelling based on 2013/14 figures for Non-elective admissions (NELs) demonstrates that of the expected reduction of 705 NELs for 2015/16 in Haringey, 44%/310 NELs would be attributable to North Middlesex (value of £549,054) and 33%/235 NELs would be attributable to Whittington (value of £416,782).

Part 2 – Finance and Outcomes

- **Payment for Performance** – A 3.5% reduction in emergency hospital admissions will result in 705 fewer admissions with a potential saving of £1.2M.
- **HWB Funding Sources** – Haringey CCG minimum contribution in 2015/16 is £16.5M and LBH is making a further contribution of £5.6M.
- **Summary and HWB Expenditure Plan** – Funding sources according to each of the four BCF Schemes, summarised below:

Scheme Name	Area of Spend	Commissioner	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
1. Admissions Avoidance	Social Care	Local Authority	Local Authority	Local Authority Social Services	-	4,013
	Social Care	Local Authority	Local Authority	Local Authority Social Services	340	-
	Social Care	CCG	Local Authority	Additional CCG Contribution	236	-
	Social Care	CCG	Local Authority	CCG Minimum Contribution	-	620
	Mental Health	Local Authority	NHS Mental Health Provider	Local Authority Social Services	1,095	-

Scheme Name	Area of Spend	Commissioner	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
	Mental Health	CCG	NHS Mental Health Provider	CCG Minimum Contribution	-	1,095
	Community Health	CCG	NHS Community Provider	CCG Minimum Contribution	-	7,839
	Community Health	CCG	Primary Care	Additional CCG Contribution	1,371	-
	Community Health	CCG	Primary Care	CCG Minimum Contribution	-	1,371
2. Effective Hospital Discharge	Social Care	CCG	Local Authority	Local Authority Social Services	3,225	-
	Social Care	CCG	Local Authority	CCG Minimum Contribution	-	3,225
	Community Health	CCG	NHS Community Provider	Additional CCG Contribution	48	-
	Community Health	CCG	NHS Community Provider	CCG Minimum Contribution	-	693
3. Promoting Independence	Social Care	Local Authority	Charity/Voluntary Sector	Local Authority Social Services	146	-
	Social Care	CCG	Charity/Voluntary Sector	CCG Minimum Contribution	-	336
	Community Health	CCG	NHS Community Provider	Additional CCG Contribution	121	-
	Community Health	CCG	NHS Community Provider	CCG Minimum Contribution	-	300
4. Integration Enablers	Social Care	Local Authority	Local Authority	Local Authority Social Services	-	1,588
	Social Care	CCG	Local Authority	Local Authority Social Services	235	-
	Social Care	CCG	Local Authority	CCG Minimum Contribution	-	475
	Community Health	CCG	NHS Community Provider	CCG Minimum Contribution	-	169
	Primary Care	CCG	CCG	Additional CCG Contribution	108	-
	Primary Care	CCG	CCG	CCG Minimum Contribution	-	350
TOTAL					6,925	22,074

- **HWB Benefits Plan** – Mapping the expected activity and savings generated by the relevant services in each scheme, and in particular: Rapid Response; Reablement; integrated Locality Teams (Care Co-ordination to avoid hospital admissions); integrated Palliative Care; and Neighbourhood Connects (third sector programme to support self-management and reduce social isolation). This demonstrates that the expected activity across these services should reduce emergency hospital admissions by 709 in 2015/16 and therefore meet the expected activity for the BCF. This is detailed in the Case for Change Section (p18) in Part 1 (the narrative).
- **HWB P4P Metric** – the expected performance for the reduction of emergency hospital admissions
- **HWB Supporting Metric** – The expected performance for the five BCF supporting metrics that will not be performance related. These metrics (which are unchanged from the previous submission) are:

- Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population
- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services
- Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).
- Injuries due to falls in people aged 65 and over, per 100,000 people
- The HWB Supporting Metric includes the addition of a Patient Experience Metric from the GP Patient Survey: In the last 6 months, has the Service User received enough support from local services (not just health) to manage their long term health condition(s)? This metric was chosen as a proxy for the success of integrated services.