BCF Planning Template Finance - Summary DRAFT

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.

	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15	Minimum contribution (15/16)	Actual contribution (15/16)		
Local Authority #1						
West Essex CCG	Υ	0	17.435	18.98		
CCG #2						
Local Authority #2						
etc						
BCF Total						

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.

CCG: The £18.98m invested in 2015/16 is directly lifted from existing budgets and liabilities within contracts (predominantly community). The CCG is working on the basis that funding input to the BCF is not new funding and is seeking further guidance on the mechanics of the performance related aspect of the BCF.

Contingency plan:	2015/16	Ongoing	
	Planned savings (if targets fully achieved)	0.3	0.3
Outcome 1	Maximum support needed for other services (if targets not achieved)	0.3	0.3
	Planned savings (if targets 50% achieved)	0.15	0.15
Outcome 2	Maximum support needed for other services (if targets50% achieved)	0.15	0.15

BCF Planning Template Finance - Schemes DRAFT

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/13. 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	
Scheme 1: Protection of social						5.538		0.00		
care fund to benefit health	ECC									
					11.594		0.18			
Scheme 2 : Community Health										
services incl admission avoidance	SEPT									
	ECL					1.464		0.02		
Scheme 9: Early Intervention and						0.1		0.00		
prevention	SEPT & VCS									
Scheme 11: Carers	SEPT					0.184		0.00		
Total						18.98		0.3		

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