

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 (£000's)	Minimum contribution (15/16) (£000's)	Actual contribution (15/16) (£000's)
Essex County Council		£4,932	£8,009	£8,009
NE Essex CCG		£0	£20,987	£20,987
Mid Essex CCG		£0	£21,651	£21,651
West Essex CCG		£0	£17,435	£18,980
Basildon & Brentwood CCG		£0	£16,041	£18,444
Castlepoint & Rochford CCG		£0	£10,833	£11,166
BCF Total		£4,932	£94,956	£99,237

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.

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

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/15. 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
Protection of Social Care to Benefit Health:									
Baseline Social Care Sustainability Funding						4,136,000		TBA	(See Note 2)
Mid Essex Pro Rata share of £5.6m 13/14 Social Care Sustainability Grant increase						1,550,000		TBA	(See Note 2)
New Social Care Sustainability Grant funding - priorities yet to be agreed						1,505,000		TBA	(See Note 2)
Community Health Services Inc Admission Avoidance:									
Accountable Lead Provider/LTC (ICT & Therapies)	Provide					3,701,000	(See Note 1)	TBA	(See Note 2)
Reablement:									
Reablement Grant				TBA	(See Note 2)	887,000		TBA	(See Note 2)
Other Reablement funding committed to demand management schemes						856,000		TBA	(See Note 2)
Joint Nursing and Care Home Commissioning Inc CHC:									
Continuing Health Care (Assessment)						717,000		TBA	(See Note 2)
Continuing Health Care (Costs)						6,000,000	(See Note 1)	TBA	(See Note 2)
Discharge Support:									
Early Supported Discharge for Stroke	Provide					670,000		TBA - benefit largely to social care expenditure	(See Note 2)
Early intervention and Prevention:									
Joint Risk Profiling (Frailty Risk Register)						118,000			
Carers						581,000		TBA	(See Note 2)
Other:		4,032,000							
Equipment	Provide					750,000		TBA	(See Note 2)
Total		4,832,000				21,851,000			

Notes:

- 2015/16 expenditure by scheme has been estimated. These estimates are subject to change as plans are finalised, in particular Accountable Lead Provider/LTC, Equipment and Continuing Health Care Costs
- Benefits from BCF expenditure are being calculated - "TBA" indicates which schemes are expected to have financial benefits
- £7,281k Social Care Sustainability funding in 14/15 is transferred from NHS England to ECC

Mid Essex CCG BCF Part 2 Template v4.0

Chairman and members

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For the other exercises (a)–(f), after writing in only *disagree* (or *disagree*), it is not necessary, but usually better, to explain why you do not agree. Please use the sentence patterns in *Further Study 1*. If you are using a four-point, seven-point, or nine-point scale, the response categories are *strongly agree*, *agree*, *disagree*, and *strongly disagree*.

The authors declare that they have no competing interests.

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Project	Project Summary	Start Date, Estimated End Date	Project Manager
Project 1	Project 1 Summary	Start Date, Estimated End Date	Project Manager
Project 2	Project 2 Summary	Start Date, Estimated End Date	Project Manager
Project 3	Project 3 Summary	Start Date, Estimated End Date	Project Manager
Project 4	Project 4 Summary	Start Date, Estimated End Date	Project Manager
Project 5	Project 5 Summary	Start Date, Estimated End Date	Project Manager
Project 6	Project 6 Summary	Start Date, Estimated End Date	Project Manager
Project 7	Project 7 Summary	Start Date, Estimated End Date	Project Manager
Project 8	Project 8 Summary	Start Date, Estimated End Date	Project Manager
Project 9	Project 9 Summary	Start Date, Estimated End Date	Project Manager
Project 10	Project 10 Summary	Start Date, Estimated End Date	Project Manager
Project 11	Project 11 Summary	Start Date, Estimated End Date	Project Manager
Project 12	Project 12 Summary	Start Date, Estimated End Date	Project Manager
Project 13	Project 13 Summary	Start Date, Estimated End Date	Project Manager
Project 14	Project 14 Summary	Start Date, Estimated End Date	Project Manager
Project 15	Project 15 Summary	Start Date, Estimated End Date	Project Manager
Project 16	Project 16 Summary	Start Date, Estimated End Date	Project Manager
Project 17	Project 17 Summary	Start Date, Estimated End Date	Project Manager
Project 18	Project 18 Summary	Start Date, Estimated End Date	Project Manager
Project 19	Project 19 Summary	Start Date, Estimated End Date	Project Manager
Project 20	Project 20 Summary	Start Date, Estimated End Date	Project Manager

		Revenue by State						Expenditure by Project						Expenditure by State					
		2015	2016	2017	2018	2019	2020	2015	2016	2017	2018	2019	2020	2015	2016	2017	2018	2019	2020
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