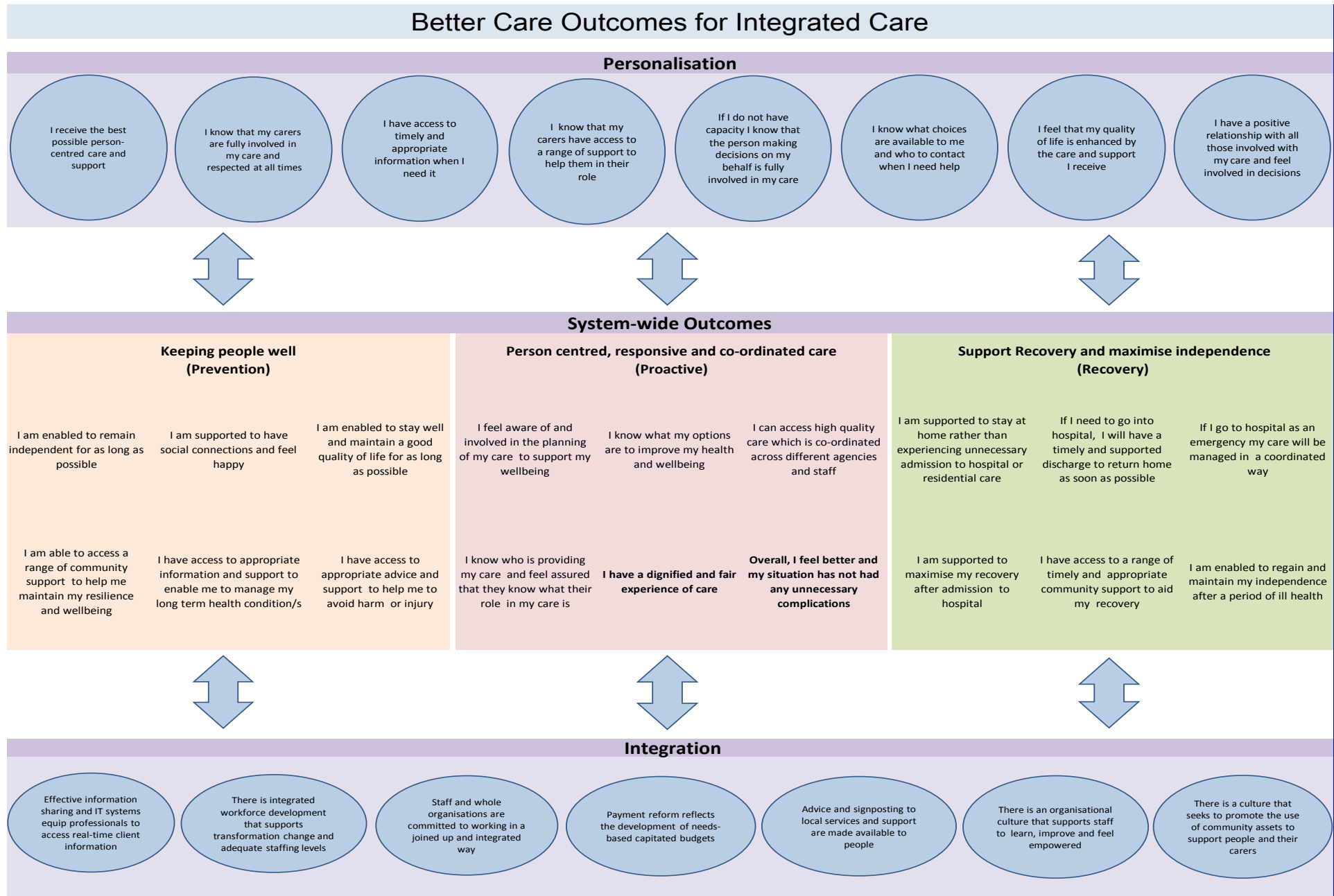


Appendix 1 – Better Care Outcomes



Appendix 2 - Finance Schedule

2016/17 Better Care Pooled Fund

	CCG £	BHCC £	16/17 Total £
Integrated Delivery Workstream	10,507,212	20,000	10,527,212
Personalisation Workstream	2,566,274	217,510	2,783,784
Protecting Social Care Workstream	4,398,000	1,597,000	5,995,000
Keeping People Well	781,000	0	781,000
TOTAL	18,252,486	1,834,510	20,086,996

CCG BCF Allocation

Additional BCF 16/17 Allocation	5,631,359
2016/17 Mandated Transfer from Baseline	12,323,630
Minimum Contribution to BCF	17,954,989
Additional Contribution to BCF	297,497
Total Contribution to BCF	18,252,486

BHCC BCF Allocation

Capital Grants	1,597,000
Council Budget	237,510
Total Contribution to BCF	1,834,510

The proposed total pooled budget for 16/17 is £20,087k, which is in line with 15/16 levels. The CCG plans to maintain its contribution to the fund with a total contribution of £18,252k, which is slightly above the 16/17 minimum contribution required of £17,955k. The Council contribution of £1,834k includes £1,597k of capital grant funding.

Appendix 3 - Detailed Finance Schedule

	CCG	BHCC	16/17 Total
	£	£	£
Integrated Delivery Workstream			
Proactive Care (Primary Care)	1,500,000		1,500,000
Additional Care Managers working across the City localities 7 days pw	138,000		138,000
Integrated Primary Care Teams (SPFT)	98,573		98,573
Integrated Primary Care Teams (SCT)	7,993,639		7,993,639
3 Social Workers in IPCT's	121,000		121,000
Incentivising care homes and homecare providers to respond 7 days pw	69,000		69,000
Homeless Model	587,000	20,000	607,000
Total Integrated Delivery Workstream	10,507,212	20,000	10,527,212
Personalisation Workstream			
Community Equipment Service	1,338,784		1,338,784
Carers Reablement Project	40,000		40,000
Alzheimer's Society – Information, Advice and Support for Carers	50,000		50,000
Alzheimer's Society – Dementia Training for Carers	10,000		10,000
Sussex Community Trust – Carers Back Care Advisor	34,000		34,000
Amaze – Carers Card Development	10,000		10,000
Carers Centre – Adult Carers Support	128,000		128,000
Carers Centre – Young Carers Support	32,000		32,000
Crossroads – Carers Support Children and Adults	47,000		47,000
Carers SDS Breaks and Services – spot purchase budget	25,000		25,000
Carers Centre – End of Life Support	18,000		18,000
Amaze – Parent Carers Survey	1,000		1,000
Dementia	22,000		22,000
Carers SDS Breaks and Services – spot purchase budget	100,000		100,000
Crossroads – Carers Health Appointments	75,000		75,000
Working Carers Project - ASC Supported Employment Team	60,000		60,000
Hospital Carers Support – IPCT Carers Support Service	54,000		54,000
Carers Support Service - Integrated Primary Care Team (ASC Staff)	186,350		186,350
Carers	335,140	217,510	552,650
Total Personalisation Workstream	2,566,274	217,510	2,783,784
Protecting Social Care Workstream			
Maintaining eligibility criteria	2,904,000		2,904,000
Protection for Social Care (Capital grants)		151,000	151,000
Disabled facilities grant (Capital grants)		1,430,000	1,430,000
Additional social workers for Access Point	70,000		70,000
Telecare and Telehealth (Capital grants)		16,000	16,000
Additional call handling resource for CareLink out of hours	35,000		35,000
Additional Telecare and Telehealth resource	200,000		200,000
Protection for Social Care	1,189,000		1,189,000
Total Protecting Social Care Workstream	4,398,000	1,597,000	5,995,000
Keeping People Well			
Care Navigation Service	120,000		120,000
Befriending - Neighbourhood Care Scheme	48,000		48,000
Keeping People Well	282,000		282,000
Dementia Plan	250,000		250,000
2 Band 6 RMNS for care home in reach / Dementia Patients	81,000		81,000
Total Keeping People Well	781,000	0	781,000
TOTAL	18,252,486	1,834,510	20,086,996

Appendix 4 – Better Care Governance Arrangements

Better Care Programme Governance

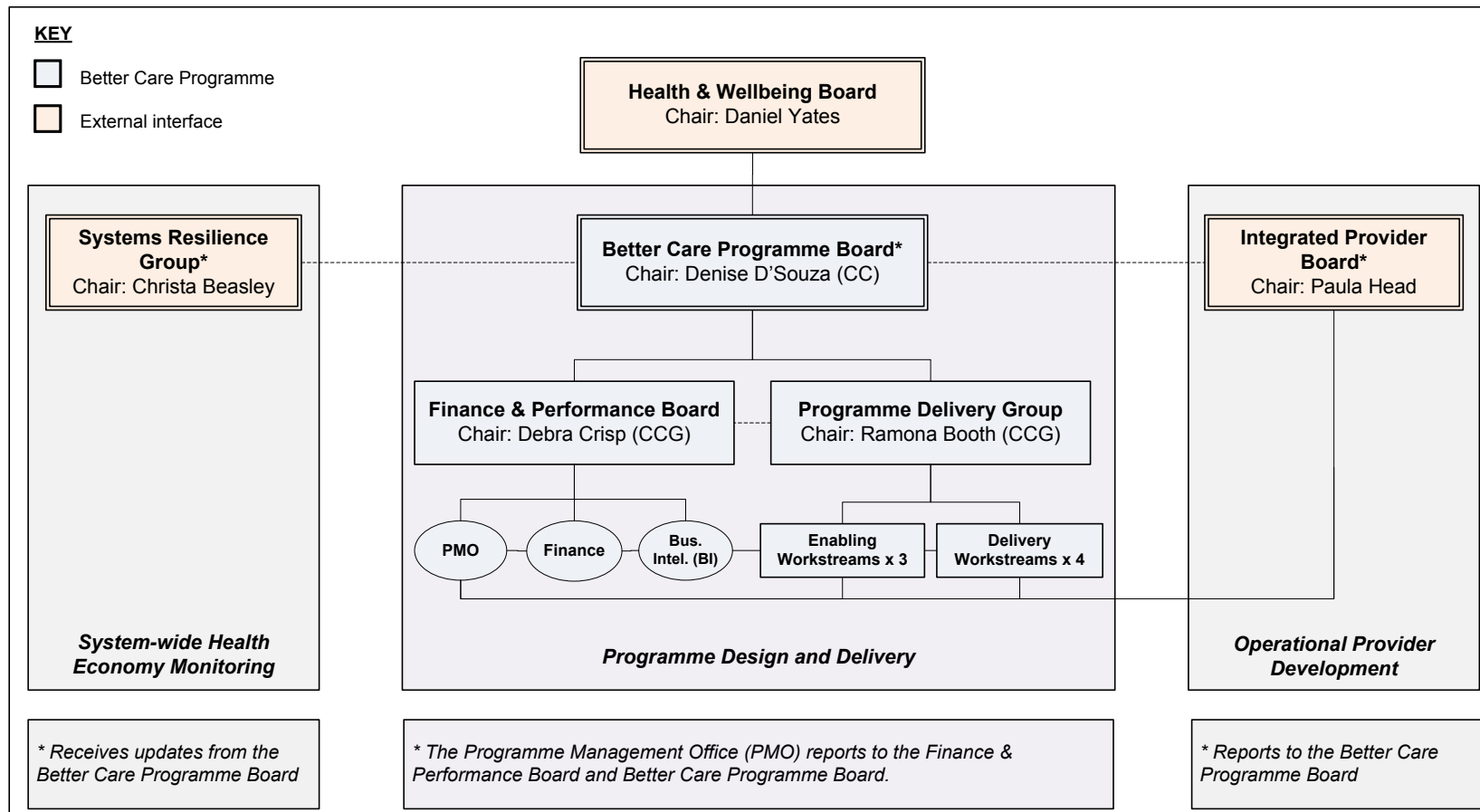


This chart maps the Better Care Programme Governance from April 2015 and demonstrates the relationship between:

22nd of April V3

- The Programme Board, Finance & Performance Board, and Programme Delivery Group
- Boards external to the programme that interface with or report to the Programme Board

N.B Project-level Boards and decision-making bodies are not reflected on this chart but should feed into the Programme Delivery Group via the Enabling and Delivery Workstreams.



Appendix 5 – Better Care Risk Log (Reviewed April 2016)

Risk No.	Risk Description	Risk Mitigation	Risk Score (Likelihood x Impact)	Risk Owner/ (Lead Officer)
1.	<p>Governance</p> <p>Risk that robust governance and reporting arrangements are not sustained across partnership organisations</p>	<p>Governance arrangements are being reviewed (Spring 16) in light of expansion of Better Care Integration programme. Revised arrangements to be signed off by Better Care Board and HWBB by June 16</p>	2*3=6	<p>Better Care Board (Chair: Denise D'Souza)</p>
2.	<p>Finance</p> <p>Risk of 16-17 Better Care Pooled budget overspend</p>	<p>Monthly monitoring of component Better Care schemes expenditure by Better Care Finance and Performance Group</p> <p>Reporting/Escalation to Better Care Board</p>	3*3=9	<p>Better Care Finance and Performance Group (Chair: Pippa Rossmith)</p>

Risk No.	Risk Description	Risk Mitigation	Risk Score (Likelihood x Impact)	Risk Owner/ (Lead Officer)
3.	<p>Protecting Social Care</p> <p>Risk that individual component schemes do not deliver intended activity/outcomes</p> <p>Risk of failure to reduce Care Home Admissions results in finance pressure</p>	<p>Monthly monitoring/reporting of progress through Better Care Delivery Group and Programme Management Office arrangements</p> <p>Escalation reporting to Better Care Board</p> <p>Adult Social Care workforce strategy being developed</p> <p>Re-commissioning of Community Short term services includes robust requirements to prevent care home admissions</p> <p>Plans agreed to promote access to community re-ablement services</p> <p>Continued working with Housing colleagues to access alternative accommodation in the community.</p> <p>Further development of risk stratification tool to identify those at risk of losing independence</p> <p>Reporting to Better Care Delivery group and Finance & Performance group. Escalation reporting to Better Care Board</p>	<p>3*4= 12</p> <p>4*3= 12</p>	<p>Better Care Delivery Group (Anne Hagan)</p> <p>Better Care Delivery Group (Natasha Cooper)</p>

Risk No.	Risk Description	Risk Mitigation	Risk Score (Likelihood x Impact)	Risk Owner/ (Lead Officer)
4.	<p>Seven Day Services</p> <p>Risk that plans do not meet standards to reduce unnecessary non-elective admissions or impact on timely discharge arrangements</p>	<p>2016-17 plans include;</p> <ul style="list-style-type: none"> - Extended GP in Urgent Care Centre/Community rapid response service/Access in primary care programme to include city-wide coverage - Working with partners to identify gaps in 7 day provision 	3*3=9	<p>Better Care Delivery Group (Natasha Cooper)</p>
5.	<p>Data Sharing</p> <p>Failure to progress the IT and data sharing programme resulting in delay to realising the benefits and opportunities across partner organisations</p>	<p>Monthly Informatics Oversight Committee to ensure appropriate governance and coordination is in place.</p> <p>Data Quality Group to support development/delivery of project plan/management arrangements</p>	2*3=6	<p>Informatics Oversight Committee (Ramona Booth)</p>

Risk No.	Risk Description	Risk Mitigation	Risk Score (Likelihood x Impact)	Risk Owner/ (Lead Officer)
6.	<p>Joint Approach to Assessments</p> <p>Risk of delay to city-wide implementation of proactive care assessment programme</p> <p>Risk that consistent approach to personalised support planning is not implemented</p>	<p>Monthly contract monitoring meetings with service provider to ensure implantation meets timescales</p> <p>Monitoring implementation through proactive care programme and CCG Data Quality Group review</p>	<p>3*3=9</p> <p>3*3=9</p>	<p>Better Care Delivery Group (Natasha Cooper)</p>
7.	<p>Impact on Providers</p> <p>Risk of adverse impact of service changes/initiatives on local providers including NHS providers, community and voluntary sectors</p>	<p>Impact on acute/community providers quantified and included in 16-17 contact negotiations/contracts</p>	<p>3*3=9</p>	<p>Better Care Finance and Performance Group (Pippa Rossmith/Lola Banjoka)</p>

Risk No.	Risk Description	Risk Mitigation	Risk Score (Likelihood x Impact)	Risk Owner/ (Lead Officer)
8.	<p>Out of Hospital Care</p> <p>Risk that commissioned out of hospital initiatives do not achieve planned impact on 91 day rehabilitation/reablement targets</p>	<p>Implementation of a range of community based initiatives to reduce isolation, promote health and independence and promote self- care</p>	3*3=9	<p>Better Care Delivery Group (Natasha Cooper)</p>
9.	<p>Delayed Transfers of Care</p> <p>Risk of deteriorating performance, and that acute care bed occupation rises due to DTOCs</p>	<p>Monitoring implementation of 16-17 Urgent Care initiatives developed to reduce acute delays including;</p> <ul style="list-style-type: none"> - new model for Community Short Term Services - Discharge to Assess approach of assessing people's care/support needs in their own home environment - New system of CCG capacity management and support (Shrewd) 	3*4=12	<p>Better Care Finance and Performance Group</p>

Appendix 6 – Better Care Programme at a glance

