

Planning Template v.14.6b for BCF: due on 11/09/2017

Summary of Health and Well-Being Board 2017-19 Planning Template

Being Board:

Kent

Data Submission Period:

2017-19

Summary

[<< Link to the Guidance tab](#)

2. HWB Funding Sources

	2017/18 Gross Contribution	2018/19 Gross Contribution
Total Local Authority Contribution exc iBCF	£14,387,024	£15,645,644
Total iBCF Contribution	£26,392,010	£35,018,901
Total Minimum CCG Contribution	£93,821,153	£95,603,755
Total Additional CCG Contribution	£84,700	£84,700
Total BCF pooled budget	£134,684,888	£146,353,000

Specific Funding Requirements for 2017-19

	2017/18 Response	2018/19 Response
1. Is there agreement about the use of the Disabled Facilities Grant and are arrangements in place for the transfer of DFG funds to the local housing authority?	Yes	Yes
2. In areas with two tiers of local government:		
i) Are there plans to pass down the full amount of Disabled Facilities Grant from the county to each of the district authorities?	No	No
ii) If a portion of the DFG funding has been retained by the county, have the relevant district councils agreed to this approach? If applicable, please detail in the comments box how the retained portion of DFG will be spent to support integrated approaches to health, social care and housing.	Yes	Yes
3. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified?	Yes	Yes
4. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?	Yes	Yes
5. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used?	Yes	Yes
6. Is the iBCF grant included in the pooled BCF fund?	Yes	Yes

3. HWB Expenditure Plan

Summary of BCF Expenditure (*)	2017/18 Expenditure	2018/19 Expenditure
Acute	£1,871,425	£1,906,648
Mental Health	£385,000	£392,000
Community Health	£35,704,976	£36,415,738
Continuing Care	£9,127,000	£9,300,475
Primary Care	£8,773,041	£8,938,431
Social Care	£74,465,445	£84,989,708
Other	£4,358,000	£4,410,000
Total	£134,684,887	£146,353,000

Summary of BCF Expenditure from Minimum CCG Contribution (***)	2017/18 Expenditure	2018/19 Expenditure
Acute	£1,871,425	£1,906,648
Mental Health	£385,000	£392,000
Community Health	£35,704,976	£36,415,738
Continuing Care	£9,127,000	£9,300,475
Primary Care	£8,688,341	£8,853,731
Social Care	£33,686,411	£34,325,163
Other	£4,358,000	£4,410,000
Total	£93,821,153	£95,603,755

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Summary of NHS Commissioned Out of Hospital Services Spend from MINIMUM BCF Pool (**)

	2017/18 Expenditure	2018/19 Expenditure
Mental Health	£385,000	£392,000
Community Health	£35,223,976	£35,925,738
Continuing Care	£9,127,000	£9,300,475
Primary Care	£8,688,341	£8,853,731
Social Care	£821,511	£837,163
Other	£4,358,000	£4,410,000
Total	£58,603,828	£59,719,107
NHS Commissioned OOH Ringfence	£26,661,311	£27,167,876

Additional NEA Reduction linked Contingency Fund

	2017/18 Fund	2018/19 Fund
NEA metric linked contingency fund held from the ringfenced local allocation for NHS OOH spend	£0	£0

BCF Expenditure on Social Care from Minimum CCG Contribution

	2016/17	2017/18	2018/19
Minimum Mandated Expenditure on Social Care from the CCG minimum		£33,524,537	£34,161,503
Planned Social Care expenditure from the CCG minimum	£32,935,000	£33,686,411	£34,325,163

Annual % Uplift Planned	2.3%	1.9%	Below minimum mandated uplift
Minimum mandated uplift % (Based on inflation)	1.79%	1.90%	

4. HWB Metrics

4.1 HWB NEA Activity Plan

	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	Total 17/18	Total 18/19
Total HWB Planned Non-Elective Admissions	40,002	40,400	40,793	39,768	39,241	39,629	40,043	39,036	160,962	157,950
HWB Quarterly Additional Reduction Figure	0	0	0	0	0	0	0	0	0	0
HWB NEA Plan (after reduction)	40,002	40,400	40,793	39,768	39,241	39,629	40,043	39,036	160,962	157,950
Additional NEA reduction delivered through the BCF									£0	£0

4.2 Residential Admissions

	Annual rate	Planned 17/18	Planned 18/19
Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population		510	500

4.3 Reablement

	Annual %	Planned 17/18	Planned 18/19
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		85.9%	85.9%

4.4 Delayed Transfers of Care

Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19
		1,180	953	849	841	841	841	841	834

5. National Conditions

National Conditions For The BCF 2017-19	Does your BCF plan for 2017/18 set out a clear plan to meet this condition?	Does your BCF plan for 2018/19 set out a clear plan to meet this condition?
1) Plans to be jointly agreed	Yes	Yes
2) NHS contribution to adult social care is maintained in line with inflation	Yes	Yes
3) Agreement to invest in NHS commissioned out of hospital services	Yes	Yes
4) Managing transfers of care	Yes	Yes

Footnotes

* **Summary of BCF Expenditure** is the sum of the self-reported HWB amounts allocated to the 7 different 'areas of spend' that have been provided by HWBs in their plans (from the 4. HWB Expenditure Plan tab), where:

Area of Spend = Acute, Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other

** **Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool** is the sum of the amounts allocated to the 6 individual out of hospital 'areas of spend' that have been provided in tab 4. HWB Expenditure Plan, where;

Area of Spend = Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other (everything other than Acute)

Commissioner = CCG, NHS England or Joint (if joint we use the NHS% of the value)

Source of Funding = CCG Minimum Contribution

*****Summary of BCF Expenditure from Minimum CCG contribution** is the sum of the self-reported HWB amounts allocated to the 7 different 'areas of spend' from the minimum CCG contribution that have been provided by HWBs in their plans (from the 4. HWB Expenditure Plan tab), where:

Area of Spend = Acute, Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other

Source of Funding = CCG Minimum Contribution