

## ANNEX TWO: SURREY BETTER CARE FUND 2016/17 – FINANCE AND METRICS SUMMARY

The following information has been extracted from the Surrey Better Care Fund 2016/17 submission.

### 1. CONTRIBUTIONS TO THE SURREY BCF POOLED FUND

The table below sets out the contributions to the Surrey Better Care Fund 2016/17:

	<b>Gross Contribution (£000)</b>
NHS East Surrey CCG	10,035
NHS Guildford and Waverley CCG	11,492
NHS North East Hampshire and Farnham CCG	2,486
NHS North West Surrey CCG	19,723
NHS Surrey Downs CCG	16,400
NHS Surrey Heath CCG	5,379
NHS Windsor, Ascot and Maidenhead CCG	660
Surrey County Council (Disabled Facilities Grant – Capital)	6,931
<b>Total Surrey Better Care Fund</b>	<b>73,106</b>

### 2. AGREED ALLOCATION / EXPENDITURE FROM THE SURREY BCF POOLED FUND

The table below sets out the agreed allocation of the Surrey Better Care Fund 2016/17:

(£000)	SURREY TOTAL	EAST SURREY	GUILDFORD & WAVERLEY	NORTH EAST HAMPSHIRE & FARNHAM	NORTH WEST SURREY	SURREY DOWNS	SURREY HEATH	WINDSOR, ASCOT & MAIDENHEAD
Maintain adult social care: including protection of adult social care and whole systems staffing	29,161	4,364	5,009	1,081	8,697	7,279	2,459	272
Care Act (revenue)	2,610	396	453	98	778	647	212	26
Carers	2,506	380	435	94	747	621	204	25
Health commissioned out of hospital services	18,607	2,852	3,266	890	5,284	4,660	1,468	187
Continuing investment in health and social care	13,291	2,043	2,329	323	4,217	3,193	1,036	150
<b>Total revenue</b>	<b>66,175</b>	<b>10,035</b>	<b>11,492</b>	<b>2,486</b>	<b>19,723</b>	<b>16,400</b>	<b>5,379</b>	<b>660</b>
Disabled facilities grants	6,931	870	859	193	2,464	1,887	602	56
<b>Total capital</b>	<b>6,931</b>	<b>870</b>	<b>859</b>	<b>193</b>	<b>2,464</b>	<b>1,887</b>	<b>602</b>	<b>56</b>
<b>TOTAL BCF POOLED FUND</b>	<b>73,106</b>	<b>10,905</b>	<b>12,351</b>	<b>2,679</b>	<b>22,187</b>	<b>18,287</b>	<b>5,981</b>	<b>716</b>

### 3. BETTER CARE FUND METRICS

Set out below are the mandated Better Care Fund metrics with the Surrey targets for 2016/17.

<b>Metric – short title</b>	<b>Description / outcome sought</b>	<b>Definition</b>	<b>2016/17 target</b>
Non-Elective Admissions (General & Acute)	Reduce non-elective admissions which can be influenced by effective collaboration across the health and care system.	As per national guidance	Reduce non-elective admissions to:  ES: 15,203 G&W: 16,348 NEH&F: 4,660 NWS: 26,916 SD: 25,825 SH: 8,439 WAM: 1,113
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Reducing inappropriate admissions of older people (65+) in to residential care		556.8
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Increase in effectiveness of these services whilst ensuring that those offered service does not decrease		71.2%
Delayed transfers of care from hospital per 100,000 population	Effective joint working of hospital services (acute, mental health and non-acute) and community-based care in facilitating timely and appropriate transfer from all hospitals for all adults.		589.9 (this is an indicative annual rate based upon the specific quarterly targets provided in the Surrey BCF plan)
Patient/service user experience - Friends & Families Test	- To take steps To begin To understand patient experience in relation To the delivery of integrated care - To develop a system which measures patient experience of integration over time, allowing any improvements To be demonstrated. - To embed a co-design approach To service design, delivery and monitoring, putting patients in control and ensuring parity of esteem.		94.2%
Estimated diagnosis rate for people with dementia	To improve dementia diagnosis rates		66.7%