

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	Minimum contribution (15/16)	Actual contribution (15/16)
Brighton and Hove City Council	Y		£ 1,595,000	tbc
Brighton and Hove CCG		£ 5,632,000	£ 18,065,000	tbc
BCF Total		£ 5,632,000	£ 19,660,000	£ -

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.

The BCF is being established in part using monies from the 2.5% non-recurrent expenditure fund within the CCG in 2014/15 to release savings in 2015/16. By 2015/16 the fund will stand at £19.7m. £8.1m is already being spent on integration schemes. In 2014/15 there are additional funds of c£1.3m from government and in 2015/16 a further £10.3m from the CCG. As well as the risks in the deployment of the BCF not having the planned impact on improving outcomes and moving care to an appropriate setting there are financial risks and risks with the 2014/15 investments being made to enable the release of the £10.3m from hospital services. If these schemes do not have the planned impact it will restrict the availability of funds in 2015/16. The CCG has build up a 'war chest' to ensure that it moves from 2013/14 into 2014/15 in the strongest position it can be in. This gives the Brighton health and social care system the ability to be ambitious with its transformational schemes. Following the finalisation of the suite of schemes in both years a thorough risk assessment will be undertaken, appropriate interventions identified and the service and financial

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