



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)
Westminster City Council	Y	28,761,068	1,379,000	26,252,068
Royal Borough of Kensington and Chelsea	Y	22,942,850	874,000	22,003,850
London Borough of Hammersmith and Fulham	Y	49,715,999	1,052,000	47,781,199
Central London CCG	N	27,137,037	13,553,000	43,754,621
West London CCG	N	15,923,613	17,830,000	39,745,502
Hammersmith and Fulham CCG	N	12,629,786	13,148,000	31,923,371
BCF Total		157,110,353	47,836,000	211,460,612

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.

Our aim is to ensure that we have the strong governance in place around delivery of our BCF plans, aligned to a benefits realisation framework with regular monitoring of early warning indicators. This will allow early intervention where plans are not on target and should ensure that the risk of failing to achieve the planned savings is minimised. In the event that the savings aren't delivered in full, planning contingencies could be used to ensure that services are maintained in the short-term while delivery of the savings is brought back on target.

Contingency plan:		2015/16	Ongoing
Reduction in admissions to residential and nursing homes	Planned savings (if targets fully achieved)	7,647,192	7,647,192
	Maximum support needed for other services (if targets not achieved)	2,676,517	0
Reduction in Emergency Admissions	Planned savings (if targets fully achieved)	5,017,896	5,017,896
	Maximum support needed for other services (if targets not achieved)	4,014,317	0
Reduction in costs through joint commissioning of nursing and residential care	Planned savings (if targets fully achieved)	1,200,000	1,200,000
	Maximum support needed for other services (if targets not achieved)	0	0
Better VFM on jointly commissioned services	Planned savings (if targets fully achieved)	1,841,949	1,841,949
	Maximum support needed for other services (if targets not achieved)	0	0