

Template for BCF submission 2: due on 21 March 2016

Sheet: 5. Health and Well-Being Board Better Care Fund Metrics

Selected Health and Well Being Board:

Wokingham

Data Submission Period:

2016/17

5. HWB Metrics

This sheet should be used to set out the Health and Wellbeing Board's performance plans for each of the Better Care Fund metrics in 2016-17. This should build on planned and actual performance on these metrics in 2015-16. The BCF requires plans to be set for 4 nationally defined metrics and 2 locally defined metrics. The non-elective admissions metric section is pre-populated with activity data from CCG Operating Plan submissions for all contributing CCGs, which has then been mapped to the HWB footprint to provide a default HWB level NEA activity plan for 2016-17. There is then the option to adjust this by indicating how many admissions can be avoided through the BCF plan, which are not already built into CCG operating plan assumptions. Where it is decided to plan for an additional reduction in NEA activity through the BCF the option is also provided within the template to set out an associated risk sharing arrangement. Once CCG have made their second operating plan activity uploads via Unify this data will be populated into a second version of this template by the national team and sent back in time for the second BCF submission. At this point Health and Wellbeing Boards will be able to amend, confirm, and comment on non-elective admission targets again based on the new data. The full specification and details around each of the six metrics is included in the BCF Planning Requirements document. Comments and instructions in the sheet should provide the information required to complete the sheet.

Further information on how when reductions in Non-Elective Activity and associated risk sharing arrangements should be considered is set out within the BCF Planning Requirements document.

5.1 HWB NEA Activity Plan

- Please use cell E43 to confirm if you are planning on any additional quarterly reductions (Yes/No)
- If you have answered Yes in cell E43 then in cells G45, I45, K45 and M45 please enter the quarterly additional reduction figures for Q1 to Q4.
- In cell E49 please confirm whether you are putting in place a local risk sharing agreement (Yes/No)
- In cell E54 please confirm or amend the cost of a non elective admission. This is used to calculate a risk share fund, using the quarterly additional reduction figures.
- Please use cell F54 to provide a reason for any adjustments to the cost of NEA for 16/17 (if necessary)

Contributing CCGs	% CCG registered population that has resident population in Wokingham	% Wokingham resident population that is in CCG registered population	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total (Q1 - Q4)	
			CCG Total Non-Elective Admission Plan*	HWB Non-Elective Admission Plan**	CCG Total Non-Elective Admission Plan*	HWB Non-Elective Admission Plan**	CCG Total Non-Elective Admission Plan*	HWB Non-Elective Admission Plan**	CCG Total Non-Elective Admission Plan*	HWB Non-Elective Admission Plan**	CCG Total Non-Elective Admission Plan*	HWB Non-Elective Admission Plan**
NHS Bracknell and Ascot CCG	3.2%	2.7%	2,221	71	2,225	72	2,261	73	2,214	71	8,921	287
NHS North & West Reading CCG	0.1%	0.0%	2,065	3	2,094	3	2,228	3	2,237	3	8,624	12
NHS Oxfordshire CCG	0.1%	0.5%	14,104	15	13,911	15	14,740	16	13,377	15	56,132	61
NHS South Reading CCG	11.1%	9.0%	2,761	306	2,793	309	2,926	324	2,941	326	11,421	1,265
NHS Wokingham CCG	93.5%	87.9%	2,968	2,775	3,016	2,820	3,173	2,967	3,147	2,943	12,304	11,505
Totals		100%	24,119	3,171	24,039	3,219	25,328	3,383	23,916	3,357	97,402	13,129

Are you planning on any additional quarterly reductions? No

If yes, please complete HWB Quarterly Additional Reduction Figures

HWB Quarterly Additional Reduction Figure

HWB NEA Plan (after reduction)

HWB Quarterly Plan Reduction %

Are you putting in place a local risk sharing agreement on NEA? Yes

BCF revenue funding from CCGs ring-fenced for NHS out of hospital commissioned services/risk share ***

£2,171,154

Cost of NEA as used during 15/16 **** £2,307 Please add the reason, for any adjustments to the cost of NEA for 16/17 in the cell below.

Cost of NEA for 16/17 **** £1,775 Targeted shorter term stays in hospital for NEL, reducing NEL rate

Additional NEA reduction delivered through the BCF

£0

HWB Plan Reduction %

0.00%

* This is taken from the latest CCG NEA plan figures included in the Unify2 planning template, aggregated to quarterly level, extracted on 7th March 2016.

** This is calculated as the % contribution of each CCG to the HWB level plan, based on the CCG-HWB mapping (see CCG - HWB Mapping tab)

*** Within the sum subject to the condition on NHS out of hospital commissioned services/risk share, for any local area putting in place a risk share for 2016/17 as part of its BCF planning, we would expect the value of the risk share to be equal to the cost of the non-elective activity that the BCF plan seeks to avoid. Source of data: <https://www.england.nhs.uk/wp-content/uploads/2016/02/bcf-allocations-1617.xlsx>

**** Please use the following document and amend the cost if necessary in cell E54. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/477919/2014-15_Reference_costs_publication.pdf

5.2 Residential Admissions

- In cell G69 please enter your forecasted level of residential admissions for 2015-16. In cell H69 please enter your planned level of residential admissions for 2016-17. The actual rate for 14-15 and the planned rate for 15-16 are provided for comparison. Please add a commentary in column I to provide any useful information in relation to how you have agreed this figure.

Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Annual rate	Actual 14/15****	Planned 15/16****	Forecast 15/16	Planned 16/17	Comments
		Numerator	484.1	595.9	385.4	
Denominator	131	167	108	112		
		27,060	28,024	28,024	28,724	

****Actual 14/15 & Planned 15/16 collected using the following definition - 'Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population'. Any numerator less than 6 has been suppressed in the published data and is therefore showing blank in the numerator and annual rate cells above. These cells will also be blank if an estimate has been used in the published data.

5.3 Reablement

- Please use cells G82-83 (forecast for 15-16) and H82-83 (planned 16-17) to set out the proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. By entering the denominator figure in cell G83/H83 (the planned total number of older people (65 and over) discharged from hospital into reablement / rehabilitation services) and the numerator figure in cell G82/H82 (the number from within that group still at home after 91 days) the proportion will be calculated for you in cell G81/H81. Please add a commentary in column I to provide any useful information in relation to how you have agreed this figure.

	Actual 14/15*****	Planned 15/16	Forecast 15/16	Planned 16/17	Comments	
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	77.9%	72.7%	76.9%	77.8%	Estimated numbers for both 16/17 & 15/16 likely to change prior to final submission upon further analysis
	Numerator	55	80	60	70	
	Denominator	70	110	78	90	

*****Any numerator or denominator less than 6 has been suppressed in the published data and is therefore showing blank in the cells above. These cells will also be blank if an estimate has been used in the published data.

5.4 Delayed Transfers of Care

- Please use rows 93-95 (columns K-L for Q3-Q4 15-16 forecasts and columns M-P for 16-17 plans) to set out the Delayed Transfers Of Care (delayed days) from hospital per 100,000 population (aged 18+). The denominator figure in row 95 is pre-populated (population - aged 18+). The numerator figure in cells K94-P94 (the Delayed Transfers Of Care (delayed days) from hospital) needs entering. The rate will be calculated for you in cells K93-O93. Please add a commentary in column H to provide any useful information in relation to how you have agreed this figure.

		15-16 plans				15-16 actual (Q1, Q2 & Q3) and forecast (Q4) figures				16-17 plans				Comments
		Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)	Q1 (Apr 16 - Jun 16)	Q2 (Jul 16 - Sep 16)	Q3 (Oct 16 - Dec 16)	Q4 (Jan 17 - Mar 17)	
Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	820.3	820.3	820.3	812.0	840.4	761.6	779.2	866.2	863.8	784.2	700.6	890.9	Plan 16/17 is a holding position until further analysis is completed from the DTOC plan, numbers to be updated for the final submission
	Numerator	1,020	1,020	1,020	1,020	1,045	947	969	1,088	1,085	985	880	1,130	
	Denominator	124,352	124,352	124,352	125,609	124,352	124,352	124,352	125,609	125,609	125,609	125,609	126,834	

5.5 Local performance metric (as described in your BCF 16/17 planning submission 1 return)

- Please use rows 105-107 to update information relating to your locally selected performance metric. The local performance metric set out in cell C105 has been taken from your BCF 16-17 planning submission 1 template - these local metrics can be amended, as required.

		Planned 15/16	Planned 16/17	Comments
Patients going through Reablement	Metric Value	75.0	79.2	Count of patients going through reablement per month, estimated numbers for 16/17 likely to change before final submission upon further analysis
	Numerator	900.0	950.0	
	Denominator	12.0	12.0	

5.6 Local defined patient experience metric (as described in your BCF 16/17 planning submission 1 return)

- You may also use rows 117-119 to update information relating to your locally selected patient experience metric. The local patient experience metric set out in cell C117 has been taken from your BCF 16-17 planning submission 1 template - these local metrics can be amended, as required.

		Planned 15/16	Planned 16/17	Comments
Adult Social Care User Experience Survey: Q3b Do care and support services help you in having control over your daily life?	Metric Value	87.7	88.2	It is not known at present the numbers targeted for 16/17, 15/16 numbers still being counted, both likely to change before final submission upon further analysis
	Numerator	272.0	300.0	
	Denominator	310.0	340.0	