

Template for BCF submission 2: due on 21 March 2016

Sheet: 5b. Health and Well-Being Board Better Care Fund NEA and DTOC Tool

Selected Health and Well Being Board:

Wokingham

Data Submission Period:

2016/17

Metrics Tool

There is no data required to be completed on this tab. The tab is instead designed to provide assistance in setting your 16/17 plan figures for NEA and DTOC. Baseline 14/15, plan 15/16 and actual 15/16 data has been provided as a reference. The 16/17 plan figures are taken from those given in tab 5. HWB Metrics.

For NEAs we have also provided SUS 14/15 Baseline, SUS 15/16 Actual and SUS 15/16 FOT (Forecast Outturn) figures, mapped from the baseline data supplied to assist CCGs with the 16/17 shared planning round. This has been provided as a reference to support the new requirement for BCF NEA targets to be set in line with the revised definition set out in the "Technical Definitions" and the "Supplementary Technical Definitions" at the foot of the following webpage:

<https://www.england.nhs.uk/ourwork/futurehns/deliver-forward-view/>

5.1 HWB NEA Activity

Wokingham Data Source Used - 15/16	SUS				
	Q1	Q2	Q3	Q4	Total
Wokingham 14/15 Baseline (outturn)	2,698	2,669	2,910	2,796	11,073
Wokingham 15/16 Plan	2,742	2,699	2,977	2,917	11,335
Wokingham 15/16 Actual	2,828	3,044			5,872

14/15 baseline and plan data has been taken from the "Better Care Fund Revised Non-Elective targets - Q4 Playback and Final Re-Validation of Baseline and Plans Collection" returned by HWB's in July 2015. The Q1 15/16 actual performance has been taken from the "Q1 Better Care Fund data collection" returned by HWB's in August 2015. The Q2 actual performance 15/16 and the Q4 15/16 plan figure have been taken from the "Q2 Better Care Fund data collection" returned by HWB's in November 2015. Actual Q3 and Q4 data is not available at the point of this template being released.

Wokingham SUS 14/15 Baseline (mapped from CCG data)	2,986	2,887	3,079	3,121	12,072
Wokingham SUS 15/16 Actual (mapped from CCG data)	3,084	3,202	3,438		9,724
Wokingham SUS 15/16 FOT (mapped from CCG data)					12,906

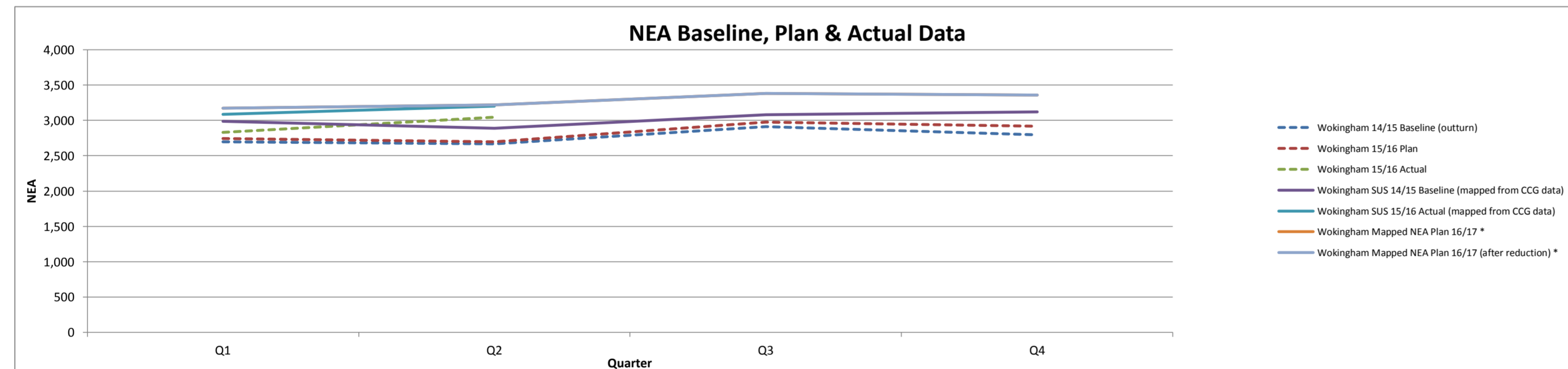
SUS 14/15 Baseline, SUS 15/16 Actual and SUS 15/16 FOT (Forecast Outturn) figures were mapped from the baseline data supplied to assist the CCGs with the 16/17 shared planning round.

Over the last year the monitoring of non-elective admission (NEA) activity has shifted away from the use of the Monthly Activity Return (MAR) towards the use of Secondary Users Service data (SUS). This has been reflected in the latest planning round where NHS England, Monitor and TDA have worked with CCGs and providers to create a consistent methodology to enable the creation of consistent NEA plans. The SUS CCG mapped data included here has been derived using this methodology. More details on the methodology used to define NEA can be found in the "Technical Definitions" and the "Supplementary Technical Definitions" at the foot of the following webpage:

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Wokingham Mapped NEA Plan 16/17 *	3,171	3,219	3,383	3,357	13,129
Wokingham Mapped NEA Plan 16/17 (after reduction) *	3,171	3,219	3,383	3,357	13,129

*See tab 5. HWB Metrics (row 41) to show how this figure has been calculated



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5.4 Delayed Transfers of Care

	Q1	Q2	Q3	Q4
Wokingham 14/15 Baseline	1,013.6	1,076.6	669.2	717.3
Wokingham 15/16 Plan	820.3	820.3	820.3	812.0
Wokingham 15/16 Actual	840.4	761.6	779.2	

Delayed Transfers Of Care numerator data for baseline and actual performance has been sourced from the monthly DTOC return found here <http://www.england.nhs.uk/statistics/statistical-work-areas/delayed-transfers-of-care/>. Actual Q4 data is not available at the point of this template being released.

Wokingham 16/17 Plans	863.8	784.2	700.6	890.9
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