

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:

Merton

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 admissions 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, H45, K45 and M45 please enter the quarterly additional reduction figures for Q1 to Q4.
- In cell E48 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)

	% CCG registered population that has resident population in Merton	% Merton 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**
Contributing CCGs												
NHS Croydon CCG	0.5%	0.8%	8,864	43	8,962	44	8,962	44	8,768	43	35,556	174
NHS Kingston CCG	3.5%	3.0%	3,546	124	3,584	126	3,585	126	3,693	130	14,408	505
NHS Lambeth CCG	0.9%	1.4%	7,266	64	7,266	64	7,266	64	7,270	64	29,068	256
NHS Merton CCG	87.7%	81.5%	4,112	3,605	4,305	3,774	4,554	3,992	4,191	3,674	17,162	15,044
NHS Sutton CCG	3.4%	2.7%	4,498	154	4,547	155	4,547	155	4,448	152	18,048	616
NHS Wandsworth CCG	6.5%	10.5%	6,315	413	6,384	418	6,384	418	6,245	409	25,328	1,658
Totals	100%		34,601	4,403	35,048	4,590	35,298	4,799	34,615	4,471	139,562	18,254

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?	No
BCF revenue funding from CCGs ring-fenced for NHS out of hospital commissioned services/risk share ***	£3,290,813
Cost of NEA as used during 15/16 ****	£1,490
Cost of NEA for 16/17 ****	Please add the reason, for any adjustments to the cost of NEA for 16/17 in the cell below.

Additional NEA reduction delivered through the BCF	
HWB Plan Reduction %	
* 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: <a href="https://www.england.nhs.uk/wp-content/uploads/2016/02/bcf-allocations-1617.xlsx">https://www.england.nhs.uk/wp-content/uploads/2016/02/bcf-allocations-1617.xlsx</a>	
**** Please use the following document and amend the cost if necessary in cell E54. <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/477919/2014-15_Reference_costs_publication.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/477919/2014-15_Reference_costs_publication.pdf</a>	

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.

	Annual rate	Actual 14/15****	Planned 15/16****	Forecast 15/16	Planned 16/17	Comments
		Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population	336.9	395.3	415.0	
	Numerator	83	100	105	105	
	Denominator	24,640	25,299	25,299	25,757	

\*\*\*\*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.

Page 53

		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 %	81.2%	85.7%	
	Numerator	155	78	130	142	
	Denominator	190	91	165	190	

\*\*\*\*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 93-96 (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	287.4	283.5	246.4	161.3	617.0	565.6	907.4	728.4	635.3	571.3	889.0	637.9	Whilst the BCF will implement a plan to address Delayed discharges of care, the impact of the plan will only be realised Q3 and 4.
	Numerator	470	431	403	267	1,009	925	1,484	1,206	1,052	946	1,472	1,068	
	Denominator	163,542	163,542	163,542	165,579	163,542	163,542	163,542	165,579	165,579	165,579	165,579	167,423	

#### 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
		BCF 2: 2B(2) - Proportion of older people (65 and over) who were offered a Reablement or Intermediate Care Service during the period October to December	Metric Value	
	Numerator	91.0	190.0	
	Denominator	3,620.0	3,765.0	

#### 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
		1A (ASCOT) Social care-related quality of life Enhancing quality of life for people with care and support needs	Metric Value	
	Numerator	36,307.5	36,307.5	
	Denominator	1,932.4	1,932.4	