Selected Health and Well Being Board:

Cambridgeshire

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 Cambridgeshire	% Cambridgeshire 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 Bedfordshire CCG	1.1%	0.8%	10,753	121	10,871	123	10,871	123	10,634	120	43,129	487
NHS Cambridgeshire and Peterborough CCG	72.1%	96.6%	18,562	13,389	18,100	13,055	19,766	14,257	18,766	13,536	75,194	54,237
NHS East and North Hertfordshire CCG	0.9%	0.7%	13,914	118	14,067	120	14,067	120	13,757	117	55,805	475
NHS South Lincolnshire CCG	0.4%	0.0%	3,649	13	3,689	13	3,689	13	3,609	13	14,636	53
NHS West Essex CCG	0.2%	0.1%	6,822	16	6,835	16	7,125	17	6,799	16	27,581	65
NHS West Norfolk CCG	1.5%	0.4%	5,404	79	5,759	84	5,669	83	5,492	81	22,324	327
NHS West Suffolk CCG	4.0%	1.4%	5,682	230	5,794	234	6,289	254	6,207	251	23,972	969
Totals		100%	64,786	13,967	65,115	13,646	67,476	14,867	65,264	14,134	262,641	56,614

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 ***	£10,132,282

Cost of NEA as used during 15/16 ****	£1,490	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 ****	£1,565	The 1,490 figure refers to 2012 / 13 prices. We have included the updated prices for 14/15 costs here.

Additional NEA reduction delivered through the BCF	£0									£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

** 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.

		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	Annual rate	546.3	577.1	0.0	0.0	
	Numerator	621	675			
	Denominator	113,678	116,972	116,972	120,035	

*****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'

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 %	69.8%	86.6%			Targets will be agreed as funding allocations are confirmed
	Numerator	335	525			
	Denominator	480	606			

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 (dela... 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) and forecast (Q3 & Q4) figures				16-17 plans		
		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)
Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	1258.1	1209.2	1209.2	1198.3	1554.7	1511.1	0.0	0.0	0.0	0.0	0.0
	Numerator	6,435	6,185	6,185	6,185	7,952	7,729					
	Denominator	511,489	511,489	511,489	516,152	511,489	511,489	511,489	516,152	516,152	516,152	516,152

5.5 Local performance metric (as described in your approved BCF plan / Q1 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 2015/16 approved BCF plan and 2015/16 Q1 return - these local metrics can be amended, as required.

		Planned 15/16	Planned 16/17	Comments
The proportion of adults (aged 18+) receiving long-term social care (per 100,000 of population)	Metric Value			Targets will be agreed as funding allocations are confirmed
	Numerator			
	Denominator			

5.6 Local defined patient experience metric (as described in your approved BCF plan / Q1 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 2015/16 approved BCF plan and 2015/16 Q1 return - these local metrics can be amended, as required.

		Planned 15/16	Planned 16/17	Comments
Friends and Family Test - Inpatient - % that would recommend NHS service received to friends and family	Metric Value	93.0	93.0	Target is still being finalised, but this is indicative of level of target being considered
	Numerator			
	Denominator			

ayed days) from hospital) needs entering. The rate will be calculated for you in cells K93-O93. Please add a

	Q4 (Jan 17 - Mar 17)	Comments
	0.0	This is in progress. There are diffferential targets within different SRG areas within the CCG -
	520,502	