

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:

Cambridgeshire

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/futurenhs/deliver-forward-view/>

5.1 HWB NEA Activity

Cambridgeshire Data Source Used - 15/16	MAR				
	Q1	Q2	Q3	Q4	Total
Cambridgeshire 14/15 Baseline (outturn)	14,323	14,055	14,735	13,765	56,878
Cambridgeshire 15/16 Plan	14,158	13,857	14,504	13,629	56,148
Cambridgeshire 15/16 Actual	14,751	15,048			29,799

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.

Cambridgeshire SUS 14/15 Baseline (mapped from CCG data)	14,284	13,972	14,755	14,135	57,146
Cambridgeshire SUS 15/16 Actual (mapped from CCG data)	14,872	15,217	16,073		46,163
Cambridgeshire SUS 15/16 FOT (mapped from CCG data)					61,102

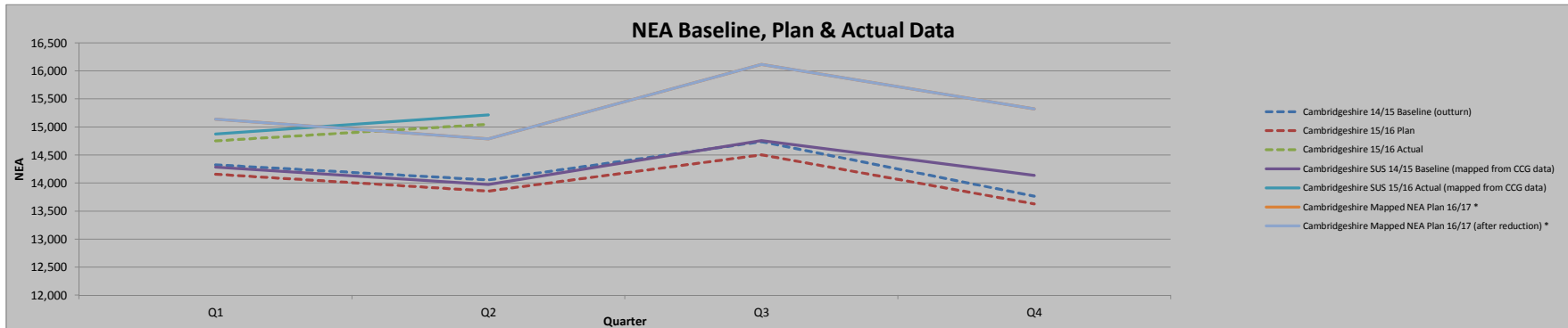
SUS 14/15 Baseline, SUS 15/16 Actual and SUS 15/16 FOT (Forecast Outturn) figures were mapped from the baseline data supplied to assist the CCGs with the 16/17 shared planning round.

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:

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

Cambridgeshire Mapped NEA Plan 16/17 *	15,139	14,789	16,117	15,320	61,365
Cambridgeshire Mapped NEA Plan 16/17 (after reduction) *	15,139	14,789	16,117	15,320	61,365

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



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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:

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5.4 Delayed Transfers of Care

	Q1	Q2	Q3	Q4
Cambridgeshire 14/15 Baseline	1,132.3	1,910.8	1,975.5	1,500.5
Cambridgeshire 15/16 Plan	1,258.1	1,209.2	1,209.2	1,198.3
Cambridgeshire 15/16 Actual	1,554.7	1,511.1	1,109.7	

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.

Cambridgeshire 16/17 Plans	0.0	0.0	0.0	0.0
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