

Template for BCF submission 3: due on 03 May 2016

Better Care Fund 2016-17 Planning Template

Sheet: 1. Cover Sheet

The cover sheet provides essential information on the area for which the template is being completed, contacts and sign off. The selection of your Health and Wellbeing Board (HWB) on this sheet also then ensures that the correct data is prepopulated through the rest of the template.

All data that has been pre-populated in the yellow cells has been taken from submission 2 templates submitted by Health and Well-Being Boards, where a submission 2 template was not received the submission 1 data has been used instead."

On the cover sheet please enter the following information:

- The Health and Wellbeing Board;
- The name of the lead contact who has completed the report, with their email address and contact number for use in resolving any queries regarding the return;
- The name of the lead officer who has signed off the report on behalf of the CCGs and Local Authority in the HWB area. Question completion tracks the number of questions that have been completed, when all the questions in each section of the template have been completed the cell will turn green. Only when all 6 cells are green should the template be sent to england.bettercaresupport@nhs.net

You are reminded that much of the data in this template, to which you have privileged access, is management information only and is not in the public domain. It is not to be shared more widely than is necessary to complete the return.

Any accidental or wrongful release should be reported immediately and may lead to an inquiry. Wrongful release includes indications of the content, including such descriptions as "favourable" or "unfavourable".

Please prevent inappropriate use by treating this information as restricted, refrain from passing information on to others and use it only for the purposes for which it is provided.

It presents a summary of the first BCF submission and a mapped summary of the NEA activity plans received in the second iteration of the "CCG NHS Shared Planning Process".

Health and Well Being Board	Slough
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completed by:	Mike Wooldridge
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Contact Number:	07813 094040
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Who has signed off the report on behalf of the Health and Well Being Board:	Joint Commissioning Board
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Question Completion - when all questions have been answered and the validation boxes below have turned green you should send the template to england.bettercaresupport@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'

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Sheet: 2. Summary of Health and Well-Being Board 2016/17 Planning Template

Selected Health and Well Being Board:

Slough

Data Submission Period:

2016/17

2. Summary and confirmations

This sheet summarises information provided on sheets 2 to 6, and allows for confirmation of the amount of funding identified for supporting social care and any funds ring-fenced as part of risk sharing arrangement. To do this, there are 2 cells where data can be input.

On this tab please enter the following information:

- In cell E37 please confirm the amount allocated for ongoing support for adult social care. This may differ from the summary of HWB expenditure on social care which has been calculated from information provided in the HWB Expenditure Plan tab. If this is the case then cell F37 will turn yellow. Please use this to indicate the reason for any variance;
- In cell F47 please indicate the total value of funding held as a contingency as part of local risk share, if one is being put in place. For guidance on instances when this may be appropriate please consult the full BCF Planning Requirements document. Cell F44 shows the HWB share of the national £1bn that is to be used as set out in national condition vi. Cell F45 shows the value of investment in NHS Commissioned Out of Hospital Services, as calculated from the HWB Expenditure Plan tab. Cell F46 will show any potential shortfall in meeting the financial requirements of this condition. The rest of this tab will be populated from the information provided elsewhere within the template, and provides a useful printable summary of the return.

3. HWB Funding Sources

	Gross Contribution
Total Local Authority Contribution	£775,074
Total Minimum CCG Contribution	£8,259,479
Total Additional CCG Contribution	£0
Total BCF pooled budget for 2016-17	£9,034,553

Specific funding requirements for 2016-17	Select a response to the questions in column B
1. Is there agreement about the use of the Disabled Facilities Grant, and arrangements in place for the transfer of funds to the local housing authority?	Yes
2. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified?	Yes
3. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?	Yes
4. Is there agreement on how funding for respite care is included within the CCG contribution to the fund is being used?	Yes

4. HWB Expenditure Plan

Summary of BCF Expenditure (*)

	Expenditure
Acute	£0
Mental Health	£0
Community Health	£1,313,500
Continuing Care	£0
Primary Care	£170,000
Social Care	£5,742,000
Other	£569,000
Total	£7,794,500

Please confirm the amount allocated for the protection of adult social care

Expenditure

If the figure in cell E37 differs to the figure in cell C37, please indicate the reason for the variance.

Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool (**)

	Expenditure
Mental Health	£0
Community Health	£1,163,000
Continuing Care	£0
Primary Care	£170,000
Social Care	£14,000
Other	£302,000
Total	£1,649,000

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

	Fund
Local share of ring-fenced funding	£2,347,110
Total value of NHS commissioned out of hospital services spend from minimum pool	£1,649,000
Total value of funding held as contingency as part of local risk share to ensure value to the NHS	£542,000
Balance (v-)	-£156,110

5. HWB Metrics

5.1 HWB NEA Activity Plan

	Q1	Q2	Q3	Q4	Total
Total HWB Planned Non-Elective Admissions	4,134	4,273	4,511	4,122	17,040
HWB Quality Additional Reduction Figure	127	131	138	127	523
HWB NEA Plan (after reduction)	4,007	4,142	4,373	3,995	16,517
Additional NEA reduction delivered through the BCF	£200,533	£206,849	£217,902	£200,533	£825,817

5.2 Residential Admissions

	Planned 16/17
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 531.4

5.3 Reablement

	Planned 16/17
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Annual % 90.4%

5.4 Delayed Transfers of Care

	Quarterly rate	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+)	432.7	432.7	428.1	428.1	427.9

5.5 Local performance metric (as described in your BCF 16/17 planning submission 2 return)

	Metric Value
Planned 16/17	
GPS33 Confidence in managing own health - confident (total)	91.0

5.6 Local defined patient experience metric (as described in your BCF 16/17 planning submission 2 return)

	Metric Value
Planned 16/17	
Client satisfaction with care and support (3a of the ASCOF framework). This is a provisional proxy baseline indicator and Slough will use the national metric when available.	58

6. National Conditions

National Conditions For The Better Care Fund 2016-17	Please Select (Yes, No or No - plan in place)
1) Plans to be jointly agreed	Yes
2) Maintain provision of social care services (not spending)	Yes
3) Agreement for the delivery of 7-day services across health and social care to prevent unnecessary non-elective admissions to acute settings and to facilitate transfer to alternative care settings when clinically appropriate	Yes
4) Better data sharing between health and social care, based on the NHS number	Yes
5) Ensure a joint approach to assessments and care planning and ensure that where funding is used for integrated packages of care, there will be an accountable professional	Yes
6) Agreement on the consequential impact of the changes on the providers that are predicted to be substantially affected by the plans	Yes
7) Agreement to invest in NHS commissioned out of hospital services	Yes
8) Agreement on a local target for Delayed Transfers of Care (DTOC) and develop a joint local action plan	Yes

Footnotes

* Summary of BCF Expenditure is the sum of the self-reported HWB amounts allocated to the 7 different 'areas of spend' that have been provided by HWBs in their plans (from the HWB Expenditure Plan tab), where:

Area of Spend = Acute, Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other

** Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool is the sum of the amounts allocated to the 6 individual out of hospital 'areas of spend' that have been provided in tab 4. HWB Expenditure Plan, where:

Area of Spend = Mental Health, Community Health, Continuing Care, Primary Care, Social Care & Other (everything other than Acute)

Commissioner = CCG, NHS England or Joint (if joint we use the NHS% of the value)

Source of Funding = CCG Minimum Contribution

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Sheet: 3. Health and Well-Being Board Funding Sources

Selected Health and Well Being Board:
 Slough

Data Submission Period:
 2016/17

3. HWB Funding Sources

This sheet should be used to set out all funding contributions to the Health and Wellbeing Board's Better Care Fund plan and pooled budget for 2016-17. It will be pre-populated with the minimum CCG contributions to the Fund in 2016/17, as confirmed within the BCF Allocations spreadsheet. <https://www.england.nhs.uk/ourwork/part-reliant/transformation-fund-bcf-plan>

These cannot be changed. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.

On this tab please enter the following information:

- Please use rows 16-25 to detail Local Authority funding contributions by selecting the relevant authorities and then entering the values of the contributions in column C. This should include all mandatory transfers made via local authorities, as set out in the BCF Allocations spreadsheet, and any additional local authority contributions. There is a comment box in column E to detail how contributions are made up or to allow contributions from an LA to split by funding source or purpose if helpful. Please note, only contributions assigned to a Local Authority will be included in the 'Total Local Authority Contribution' figure.

- Please use cell C42 to indicate whether any additional CCG contributions are being made. If 'Yes' is selected then rows 45 to 54 will turn yellow and can be used to detail all additional CCG contributions to the fund by selecting the CCG from the drop down boxes in column B and enter the values of the contributions in column C. There is a comment box in column E to detail how contributions are made up or any other useful information relating to the contribution. Please note, only contributions assigned to an additional CCG will be included in the 'Total Additional CCG Contribution' figure. - Cell C57 then calculates the total funding for the Health and Wellbeing Board, with a comparison to the 2015-16 funding levels set out below. - Please use the comment box in cell B61 to add any further narrative around your funding contributions for 2016-17, for example to set out the driver behind any change in the amount being pooled. The final section on this sheet then sets out four specific funding requirements and requests confirmation as to the progress made in agreeing how these are being met locally - by selecting either 'Yes', 'No' or 'No - in development' in response to each question. 'Yes' should be used when the funding requirement has been met. 'No - in development' should be used when the requirement is not currently agreed but a plan is in development to meet this through the development of your BCF plan for 2016-17. 'No' should be used to indicate that there is currently no agreement in place for meeting this funding requirement and this is unlikely to be agreed before the plan is finalised.

- Please use column C to respond to the question from the dropdown options;

- Please detail in the comments box in row D issues and/or actions that are being taken to meet the funding requirement, or any other relevant information.

Local Authority Contribution(s)	Gross Contribution	Comments - please use this box clearly any specific uses or sources of funding
Slough	£775,074	
-Please Select Local Authority-		
-Please Select Local Authority-		
-Please Select Local Authority-		
-Please Select Local Authority-		
-Please Select Local Authority-		
-Please Select Local Authority-		
-Please Select Local Authority-		
-Please Select Local Authority-		
-Please Select Local Authority-		
Total Local Authority Contribution	£775,074	

CCG Minimum Contribution	Gross Contribution
NHS Slough CCG	£8,289,479
Total Minimum CCG Contribution	£8,289,479

Are any additional CCG Contributions being made? If yes please detail below: **No**

Additional CCG Contribution	Gross Contribution	Comments - please use this box clearly any specific uses or sources of funding
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
-Please Select CCG-		
Total Additional CCG Contribution	£0	
Total BCF pooled budget for 2016-17	£9,034,553	

Funding Contributions Narrative
 Funding contributions to the Pooled Budget in Slough meet the minimum required for 2016/17.

The final section on this sheet then sets out four specific funding requirements and requests confirmation as to the progress made in agreeing how these are being met locally - by selecting either 'Yes', 'No' or 'No - in development' in response to each question. 'Yes' should be used when the funding requirement has been met. 'No - in development' should be used when the requirement is not currently agreed but a plan is in development to meet this through the development of your BCF plan for 2016-17. 'No' should be used to indicate that there is currently no agreement in place for meeting this funding requirement and this is unlikely to be agreed before the plan is finalised.

- Please use column C to respond to the question from the dropdown options;

- Please detail in the comments box in row D issues and/or actions that are being taken to meet the funding requirement, or any other relevant information.

Specific funding requirements for 2016-17	Select a response to the questions in column B	Please detail in the comments box issues and/or actions that are being taken to meet the condition, or any other relevant information.
1. Is there agreement about the use of the Disabled Facilities Grant, and arrangements in place for the transfer of funds to the local housing authority?	Yes	
2. Is there agreement that at least the local proportion of the £138m for the implementation of the new Care Act duties has been identified?	Yes	
3. Is there agreement on the amount of funding that will be dedicated to carer-specific support from within the BCF pool?	Yes	
4. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used?	Yes	

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Sheet: 4. Health and Well-Being Board Expenditure Plan

Selected Health and Well Being Board:

Slough

Data Submission Period:

2016/17

4. HWB Expenditure Plan

This sheet should be used to set out the full BCF scheme level spending plan. The table is set out to capture a range of information about how schemes are being funded and the types of services they are providing, which is required to demonstrate how the national policy framework is being achieved. Where a scheme has multiple funding sources this can be indicated and split out, but there may still be instances when several lines need to be completed in order to fully describe a single scheme. In this case please use the scheme name column to indicate this.

On this tab please enter the following information:

- Enter a scheme name in column B;

- Select the scheme type in column C from the dropdown menu (descriptions of each are located in cells B270 - C278); if the scheme type is not adequately described by one of the dropdown options please choose 'other' and give further explanation in column D;

- Select the area of spending the scheme is directed at using from the dropdown menu in column E; if the area of spending is not adequately described by one of the dropdown options please choose 'other' and give further explanation in column F;

- Select the commissioner and provider for the scheme using the dropdown menu in columns G and J, noting that if a scheme has more than one provider or commissioner, you should complete one row for each. For example, if both the CCG and the local authority will contract with a third party to provide a joint service, there would be two lines for the scheme: one for the CCG commissioning from the third party and one for the local authority commissioning from the third party.

- In Column K please state where the expenditure is being funded from. If this falls across multiple funding streams please enter the scheme across multiple lines;

- Complete column L to give the planned spending on the scheme in 2016/17;

- Please use column M to indicate whether this is a new or existing scheme.

- Please use column N to state the total 15-16 expenditure (if existing scheme) This is the only detailed information on BCF schemes being collected centrally for 2016-17 but it is expected that detailed scheme level plans will continue to be developed locally.

Scheme Name	Scheme Type (see table below for descriptions)	Please specify if Scheme Type is 'other'	Area of Spend	Please specify if Area of Spend is 'other'	Expenditure					2016/17 Expenditure (£)	New or Existing Scheme	Total 15-16 Expenditure (£) (if existing scheme)	
					Commissioner	if Joint % NHS	if Joint % LA	Provider	Source of Funding				
Enhanced 7 day working	7 day working				CCG					CGG Minimum Contribution	699,000	Existing	699,000
Complex Case Management	Personalised support/ care at home		Primary Care		CCG					CGG Minimum Contribution	660,000	Existing	660,000
Falls Prevention	Personalised support/ care at home		Other	Independent provider	Local Authority					Private Sector	650,000	Existing	650,000
Stroke	Personalised support/ care at home		Other	Charity/voluntary sector	Local Authority					Charity/Voluntary Sector	657,000	Existing	650,000
Dementia Care Advisory	Personalised support/ care at home		Other	Charity/voluntary sector	Local Authority					Charity/Voluntary Sector	630,000	New	
Children's Respiratory Care	Personalised support/ care at home		Community Health		CCG					NHS Acute Provider	636,000	Existing	688,000
Proactive Care (children)	Personalised support/ care at home		Community Health		CCG					CGG Minimum Contribution	6127,000	Existing	6177,000
Single Point of Access	Integrated care teams		Community Health		CCG					NHS Community Provider	6160,000	Existing	650,000
Telehealth	Assistive Technologies		Social Care		Local Authority					Private Sector	650,000	Existing	626,000
Telecare	Assistive Technologies		Social Care		Local Authority					Private Sector	662,000	Existing	662,000
Deafened Facilities Grant	Personalised support/ care at home		Social Care		Local Authority					Local Authority Social Services	6775,000	Existing	6407,000
RRP Service (reablement and intermediate care)	Reablement services		Social Care		Local Authority					Local Authority	62,184,000	Existing	62,184,000
Airt Equipment Service	Personalised support/ care at home		Social Care		Local Authority					Local Authority	6783,000	Existing	6533,000
Nursing Care Placements	Improving healthcare services to care homes		Social Care		Local Authority					Private Sector	6400,000	Existing	6400,000
Care Homes - enhanced GP support	Improving healthcare services to care homes		Primary Care		CCG					CCG	6110,000	New	
Domestic Care	Personalised support/ care at home		Social Care		Local Authority					Private Sector	630,000	Existing	630,000
Integrated Care Services / ICT	Integrated care teams		Community Health		CCG					NHS Community Provider	6748,000	Existing	6748,000
Intensive Community Rehabilitation	Reablement services		Social Care		Local Authority					Local Authority	632,000	Existing	632,000
Intensive Community Rehabilitation	Reablement services		Community Health		CCG					NHS Community Provider	6170,000	Existing	6170,000
Responder Service	Personalised support/ care at home		Social Care		Local Authority					Private Sector	680,000	New	
Out of Hospital Transformation (integrated short term services)	Integrated care teams				Joint	50.0%	50.0%			CCG Minimum Contribution	6200,000	New	
Integration (local Wellbeing Hubs)	Integrated care teams		Other	Independent provider	CCG	50.0%	50.0%			CCG Minimum Contribution	6272,000	New	
Digital roadmap - Connected Care	Integrated care teams		Other	Independent provider	CCG					Charity/Voluntary Sector	6172,000	Existing	6208,000
Integrated Cardiac prevention programme	Integrated care teams		Community Health		Local Authority					NHS Community Provider	6160,500	New	
Carens	Support for carers		Social Care		Local Authority					Charity/Voluntary Sector	6186,000	Existing	6186,000
End of Life Sitting Service	Support for carers		Social Care		CCG					Charity/Voluntary Sector	614,000	Existing	614,000
Community Capacity	Personalised support/ care at home		Social Care		Local Authority					Charity/Voluntary Sector	6300,000	Existing	6300,000
Programme Management Office and Governance	Other		Programme Management Costs		Joint					NHS Acute Provider	6280,000	Existing	6280,000
Contingency (risk share)	Other		Contingency (risk share)		CCG	50.0%	50.0%			CCG Minimum Contribution	6542,000	Existing	6867,000
Care Act Funding	Personalised support/ care at home		Social Care		Local Authority					Local Authority	6296,000	Existing	6317,000
Additional Social Care Protection	Personalised support/ care at home		Social Care		Local Authority					Local Authority	6600,000	Existing	6483,000

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

Selected Health and Well Being Board:

Slough

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 Unity 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 Slough	% Slough 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 Chiltern CCG	3.2%	6.7%	7,389	233	7,473	236	7,473	236	7,310	230	29,645	935
NHS Slough CCG	96.8%	92.9%	4,025	3,888	4,168	4,024	4,411	4,261	4,015	3,878	16,617	16,051
NHS Windsor, Ascot and Maidenhead CCG	0.4%	0.4%	3,447	13	3,610	19	3,771	14	3,601	13	14,429	54
Totals	100%		14,861	4,134	15,249	4,273	15,655	4,511	14,926	4,122	60,691	17,040

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 *** £2,347,110

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 **** £1,579 Unit cost of NEA activity does not reflect local costs. The figure being used is the average actual cost for NEAs based on SLAM data in 2015/16

Additional NEA reduction delivered through the BCF	£825,817	£200,533	£206,849	£217,902	£200,533	£825,817
HWB Plan Reduction %	3.07%					

** This is taken from the latest CCG NEA plan figures included in the Unity2 planning template, aggregated to quarterly level, extracted on 12th April 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 the 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	Denominator	Numerator	Denominator	
		558.1	551.9	516.1	531.4	Sloughs forecast outcome for 2015/16 for residential admissions is lower than target. We are committed to improvement in the rate of admissions against our plan for 2015/16. Numbers of admissions for Slough are low and small changes in activity can make marked difference to the annual rate. Historically Slough has been high on this indicator but has improved since 2012/13. Our ambition is to maintain this good performance against an increasing population and increase in those with complex needs. We will support more people at home through DFGs, equipment and reablement support, providing short term support when required and not making decisions about long term when in acute hospital.
		76	77	72	75	
		13,620	13,951	13,951	14,303	

****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. Planned 15/16 rate has been amended for 6 HWBs to show the rate as calculated by using the numerator and denominator shown in the table.

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	100.0%	94.3%	87.6%	90.4%	Slough has been high performing in terms of its reablement activity for older people in recent years. It was our ambition in 2015/16 to expand the reach of the service and offer reablement to a greater number of older people discharged from hospital. We acknowledged that our success rate would drop against a larger cohort of patients but the denominator increased significantly more than anticipated. Our 91 day indicator has reduced as a result to 88%. For 2016/17 we plan to maintain our higher level of activity but with this regain a higher success rate of 90%.
Numerator	60	66	99	104	
Denominator	60	70	113	115	

****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 (column L for 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 figures in cells L94-P94 (the Delayed Transfers Of Care (delayed days) from hospital) needs entering. The rate will be calculated for you in cells L93-P93. Please add a commentary in column Q 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	462.1	459.3	462.1	446.5	718.3	458.4	800.9	441.9	432.7	428.1	428.1	427.9	Our DTOC targets set are ambitious and aspire to a reduction in our quarterly rate by 5 over the year. We aim to reduce the variation seen in 2015/16 activity and bring our average rate per quarter over the year from 555 to 429. This requires achieving actual target activity of 470 reduced bed days per quarter or better.
	Numerator	496	493	496	485	771	492	645	480	470	465	465	470	
	Denominator	107,339	107,339	107,339	108,614	107,339	107,339	107,339	108,614	108,614	108,614	108,614	109,839	

5.5 Local performance metric (as described in your BCF 16/17 planning submission 2 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 2 template - these local metrics can be amended, as required.

	Planned 15/16	Planned 16/17	Comments
GPS33 Confidence in managing own health - confident (total)	90.0	91.0	This has been selected as a new indicator for Slough. This indicator is taken from the GP survey. Slough achieved 86% in 2013/14 and then improved to 89% in 2014/15. Our CCG comparator group average is 90% (with worst at 89% and England average is 93%). This indicator fits with our ambition to support more people towards self help but also in knowing where to go for information and advice, having access to support when needed and proactive case management for those with complex long term conditions. Our baseline rate is from the results of the GP survey in January 2016 and is 90%.
	1,815.0		
	2,023.0		

5.6 Local defined patient experience metric (as described in your BCF 16/17 planning submission 2 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 2 template - these local metrics can be amended, as required.

	Planned 15/16	Planned 16/17	Comments
Client satisfaction with care and support (3a of the ASCOF framework). This is a provisional proxy baseline indicator and Slough will use the national metric when available.	58.0	58.0	Actual outcome of client satisfaction in 2014/15 was 55 which was lower than target of 58. We are committed to again reaching a target of 58 in this indicator again this year. Numbers relate to those who are receiving social care and where number of respondents are low can make significant differences to the satisfaction rate.

Template for BCF submission 3: due on 03 May 2016

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

Selected Health and Well Being Board:

Slough

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

Slough Data Source Used - 15/16	MAR				Total
	Q1	Q2	Q3	Q4	
Slough 14/15 Baseline (outturn)	4,147	4,297	4,441	3,969	16,854
Slough 15/16 Plan	3,991	4,161	4,294	3,665	16,111
Slough 15/16 Actual	3,974	4,080	4,572		12,626

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. The Q3 15/16 actual performance has been taken from the "Q3 Better Care Fund data collection" returned by HWB's in February 2016. Actual Q4 data is not available at the point of this template being released.

Slough SUS 14/15 Baseline (mapped from CCG data)	4,217	4,357	4,563	4,025	17,162
Slough SUS 15/16 Actual (mapped from CCG data)	4,019	4,207	4,695		12,920
Slough SUS 15/16 FOT (mapped from CCG data)					17,058

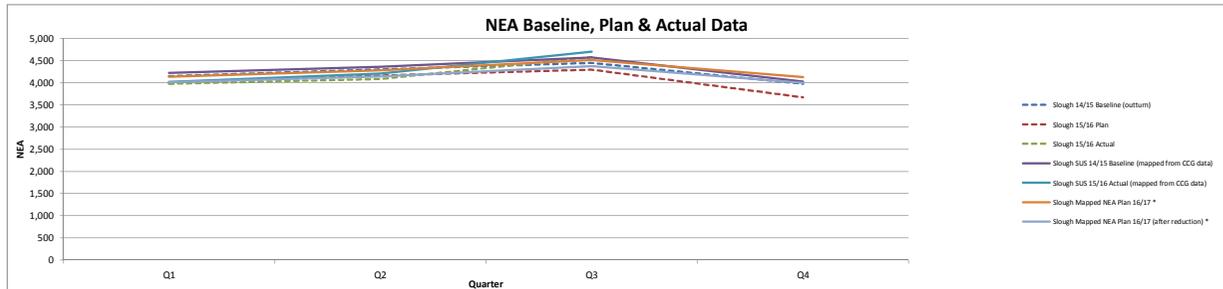
SUS 14/15 Baseline, SUS 15/16 Actual and SUS 15/16 FOT (Forecast Outturn) figures were mapped from the baseline data supplied to assist the CCGs with the 16/17 shared planning round.

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/>

Slough Mapped NEA Plan 16/17 *	4,134	4,273	4,511	4,122	17,040
Slough Mapped NEA Plan 16/17 (after reduction) *	4,007	4,142	4,373	3,995	16,517

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



Template for BCF submission 3: due on 03 May 2016

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

Selected Health and Well Being Board:

Slough

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/>

5.4 Delayed Transfers of Care

	Q1	Q2	Q3	Q4
Slough 14/15 Baseline	547.2	510.0	377.2	313.0
Slough 15/16 Plan	462.1	459.3	462.1	446.5
Slough 15/16 Actual	718.3	458.4	600.9	

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.

Slough 16/17 Plans	432.7	428.1	428.1	427.9
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DTOC Baseline, Plan & Actual Data

