

Template for BCF submission 1: due on 02 March 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.

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

Health and Well Being Board	Leicestershire
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completed by:	Cheryl Davenport
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E-Mail:	Cheryl.Davenport@leics.gov.uk
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Contact Number:	0116 3054212
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Who has signed off the report on behalf of the Health and Well Being Board:	Cllr E White
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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:

Leicestershire

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 vii. Cell F45 shows the value of investment in NHS Commissioned Out of Hospital Services, as calculated from the 'HWB Expenditure Plan' tab. Cell F49 will show any potential shortfall in meeting the financial requirements of the 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	£3,067,448
Total Minimum CCG Contribution	£36,036,517
Total Additional CCG Contribution	£0
Total BCF pooled budget for 2016-17	£39,103,965

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?	No - in development
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

4. HWB Expenditure Plan

Summary of BCF Expenditure	Expenditure
Acute	£78,000
Mental Health	£0
Community Health	£12,035,700
Continuing Care	£326,000
Primary Care	£1,901,000
Social Care	£22,910,305
Other	£1,852,960
Total	£39,103,965

Please confirm the amount allocated for the protection of adult social care	If the figure in cell E37 differs to the figure in cell C37, please indicate the reason for the variance.
Expenditure	
£17,025,927	Additional investment has been made above and bey

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

	Expenditure
Mental Health	£0
Community Health	£12,035,700
Continuing Care	£0
Primary Care	£1,901,000
Social Care	£0
Other	£0
Total	£13,936,700

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

	Fund
Local share of ring-fenced funding	£10,240,556
Total value of NHS commissioned out of hospital services spend from minimum pool	£13,936,700
Total value of funding held as contingency as part of local risk share to ensure value to the NHS	£0
Balance (+/-)	£3,696,144

5. HWB Metrics

5.1 HWB NEA Activity Plan

	Q1	Q2	Q3	Q4	Total
Total HWB Planned Non-Elective Admissions	15,387	15,862	15,623	15,620	62,492
HWB Quarterly Additional Reduction Figure	427	440	433	433	1,733
HWB NEA Plan (after reduction)	14,960	15,422	15,190	15,187	60,759
Additional NEA reduction delivered through the BCF	£636,230	£655,600	£645,170	£645,170	£2,582,170

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 630.1

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 % 84%

5.4 Delayed Transfers of Care

Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	Q1 (Apr 16 - Jun 16)	Q2 (Jul 16 - Sep 16)	Q3 (Oct 16 - Dec 16)	Q4 (Jan 17 - Mar 17)
		714.0	699.7	647.7	662.1

5.5 Local performance metric (as described in your approved BCF plan / Q1 return)

	Metric Value
	Planned 16/17
Injuries due to falls in people ages 65 and over	1676.136364

5.6 Local defined patient experience metric (as described in your approved BCF plan / Q1 return)

	Metric Value
	Planned 16/17
- Denominator: Number of patients giving a response to Q32 of the GP Patient Survey	63.46787479

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	No - in development
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	No - in development
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	No - in development
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

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

Selected Health and Well Being Board:

Leicestershire

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-rel/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
Leicestershire	£3,067,448
<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>	
<Please Select Local Authority>	
<Please Select Local Authority>	
Total Local Authority Contribution	£3,067,448

Comments - please use this box clarify any specific uses or sources of funding
DFG Allocation

CCG Minimum Contribution	Gross Contribution
NHS East Leicestershire and Rutland CCG	£15,559,591
NHS West Leicestershire CCG	£20,476,926
Total Minimum CCG Contribution	£36,036,517

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

Additional CCG Contribution	Gross Contribution
<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>	
<Please Select CCG>	
Total Additional CCG Contribution	£0

Comments - please use this box clarify any specific uses or sources of funding

Total BCF pooled budget for 2016-17 **£39,103,965**

Funding Contributions Narrative
 In addition to the minimum CCG and Local Authority contributions, the Local Authority also holds a reserve for health and social care integration. Within this reserve a specific contingency is being held as a risk pool for under achievement in the reduction of non elective admissions.

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?	No - in development	Communication is ongoing with District Council colleagues over the use and transfer of the Disabled Facilities Grant
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:

Leicestershire

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 B71 - C78); 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'	Commissioner	If Joint % NHS	if Joint % LA	Provider	Source of Funding	2016/17 Expenditure (£)	New or Existing Scheme	Total 15-16 Expenditure (£) (if existing scheme)
First Contact Plus	Other	Early Intervention & Prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£163,216	Existing	£161,600
Care Act Support Pathway	Support for carers		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£450,000	Existing	£606,000
Carers Health and Wellbeing Service	Support for carers		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£165,000	Existing	£165,000
Specialist Support to People with Dementia & Carers (Memory)	Personalised support/ care at home		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£318,273	Existing	£318,700
Local Area Co-ordination	Other	Early Intervention & Prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£290,000	Existing	£208,000
Assistive Technology	Assistive Technologies		Social Care		Local Authority			Local Authority	Local Authority Social Services	£950,200	Existing	£950,000
Disabled Facilities Grants	Personalised support/ care at home		Other	Housing	Local Authority			Local Authority	Local Authority Social Services	£1,739,000	Existing	£1,739,000
NHS - LD Short Breaks	Personalised support/ care at home		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£844,000	Existing	£844,000
Social Care - Residential Respite Services	Personalised support/ care at home		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£742,600	Existing	£742,600
Proactive Care Model (WLCCG)	Integrated care teams		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£540,000	Existing	£540,000
Integrated Care Team (ELRCCG)	Integrated care teams		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£430,000	Existing	£443,000
Improving Quality in Care Homes	Other	Improving social care in care homes	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£503,200	Existing	£501,300
Social Care - Nursing care packages	Other	Provision of nursing care in care homes	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£3,360,600	Existing	£3,360,600
Social Care - Home Care Services	Personalised support/ care at home		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£10,744,000	Existing	£10,744,000
Health and Social Care Protocol Training	Other	Training	Social Care		Local Authority			NHS Community Provider	CCG Minimum Contribution	£102,316	Existing	£102,000
Integrated Crisis Response - Night Nursing	Personalised support/ care at home		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£1,113,000	Existing	£1,113,000
Integrated Crisis Response - Social Care	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£186,800	Existing	£596,000
Integrated Crisis Response - Social Care	Personalised support/ care at home		Social Care		Local Authority			Local Authority	Local Authority Social Services	£378,200	Existing	£0
Loughborough Frail Older People's Unit	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£500,000	Existing	£500,000
Loughborough Urgent Care Centre	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£390,000	Existing	£390,000
Integrated Community Health	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£563,000	Existing	£563,000
Care Home Support (Pressure Sores)	Improving healthcare services to care homes		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£75,000	Existing	£75,000
ANPs Physical Health Assessment (MHSOP Patients)	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£77,000	Existing	£77,000
Care Home and Community Inreach Support (MH)	Improving healthcare services to care homes		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£82,000	Existing	£82,000
7 Day Services in Primary Care	7 day working		Primary Care		CCG			NHS Community Provider	CCG Minimum Contribution	£750,000	Existing	£750,000
Ambulatory Care on CDU - Glenfield Hospital	Other	Ambulatory Care	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution	£78,000	New	
Residential Reablement	Reablement services		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£163,000	Existing	£262,000
Hospital to Home	Other	Hospital Discharge Services	Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£72,000	Existing	£72,000
Intermediate Care	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£580,000	Existing	£580,000
NHS - Reablement	Reablement services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£4,132,000	Existing	£4,132,000
NHS - Intensive Community Service	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£1,821,000	Existing	£1,821,000
Improving Mental Health Discharge:	Other	Hospital Discharge Services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£271,589	Existing	£260,700
NHS - Step Down	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£529,000	Existing	£529,000
NHS - Assertive InReach	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£392,000	Existing	£392,000
Social Care - Assessment and Review	Other	Social Care Assessment & Care Management	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£1,640,000	Existing	£1,640,000
Help to Live at Home: Assessment & Back Office	Other	Assessment and Care Management	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£454,467	New	
Help to Live at Home: Reablement Costs	Reablement services		Continuing Care		Local Authority			Private Sector	CCG Minimum Contribution	£326,000	New	
Hospital Discharge Pathways - Non Weight Bearing (Pathway 3)	Other	Hospital Discharge Services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£85,400	New	
Programme Support & Enablers	Other	Programme Support & Enablers	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£376,569	Existing	£377,000
Care Act Enablers	Other	Advocacy	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£97,748	Existing	£102,400
IT Enablers	Other	IT	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£76,000	Existing	£124,000
Acute Visiting Service	Personalised support/ care at home		Primary Care		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	£1,151,000	New	
LTC Admission avoidance QIPP investments	Personalised support/ care at home		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£397,700	New	
Supporting Leicestershire Families	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£100,000	New	
Housing Discharge Enablers	Other	Hospital Discharge Services	Other	Housing	Local Authority			Local Authority	CCG Minimum Contribution	£113,960	Existing	£19,000
DST review workers	Intermediate care services		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£250,000	New	
Social Care Protection - growth in community based services	Personalised support/ care at home		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£300,000	New	
Social Care Protection - growth in nursing care home placements	Other	Provision of nursing care in care homes	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£238,727	New	

Scheme Type	Description
Reablement services	The development of support networks to maintain the patient at home independently or through appropriate interventions delivered in the community setting. Improved independence, avoids admissions, reduces need for home care packages.
Personalised support/ care at home	Schemes specifically designed to ensure that the patient can be supported at home instead of admission to hospital or to a care home. May promote self management/expert patient, establishment of 'home ward' for intensive period or to deliver support over the longer term. Admission avoidance, re-admission avoidance.
Intermediate care services	Community based services 24x7. Step-up and step-down. Requirement for more advanced nursing care. Admissions avoidance, early discharge.
Integrated care teams	Improving outcomes for patients by developing multi-disciplinary health and social care teams based in the community. Co-ordinated and proactive management of individual cases. Improved independence, reduction in hospital admissions.
Improving healthcare services to care homes	Improve the quality of primary and community health services delivered to care home residents. To improve the consistency and quality of healthcare outcomes for care home residents. Support Care Home workers to improve the delivery of non essential healthcare skills. Admission avoidance, re-admission avoidance.
Support for carers	Supporting people so they can continue in their roles as carers and avoiding hospital admissions. Advice, advocacy, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence. Admission avoidance
7 day working	Seven day working across health and/or social care settings. Reablement and avoids admissions
Assistive Technologies	Supportive technologies for self management and telehealth. Admission avoidance and improves quality of care

Template for BCF submission 1: due on 02 March 2016

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

Selected Health and Well Being Board:
Leicestershire

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 Leicestershire	% Leicestershire 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 Cotswolds CCG	0.6%	0.0%	1,793	12	1,914	12	1,988	13	1,899	12	7,694	49
NHS East Leicestershire and Rutland CCG	85.3%	40.1%	7,312	6,236	7,543	6,433	7,427	6,334	7,429	6,336	29,711	25,340
NHS Leicester City CCG	7.5%	4.2%	9,564	721	9,868	744	9,716	732	9,721	733	38,869	2,929
NHS Rushcliffe CCG	5.4%	1.0%	2,301	123	2,301	123	2,193	118	2,229	120	9,024	484
NHS South West Leicestershire CCG	5.7%	1.1%	2,833	162	2,864	164	2,864	164	2,802	160	11,363	649
NHS Southern Derbyshire CCG	0.6%	0.5%	13,052	83	12,928	82	13,464	86	13,162	84	52,606	335
NHS Warwickshire North CCG	0.6%	0.4%	4,399	70	4,448	71	4,448	71	4,352	69	17,647	280
NHS West Leicestershire CCG	96.2%	52.7%	8,294	7,981	8,556	8,233	8,424	8,106	8,425	8,107	33,698	32,426
Totals	100%		49,548	15,387	50,422	15,862	50,524	15,623	50,019	15,620	200,513	62,492

Are you planning on any additional quarterly reductions?	Yes
If yes, please complete HWB Quarterly Additional Reduction Figures	
HWB Quarterly Additional Reduction Figure	427
HWB NEA Plan (after reduction)	14,960
HWB Quarterly Plan Reduction %	2.78%
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 ***	£10,240,556
Cost of NEA as used during 15/16 ****	£1,490
Cost of NEA for 16/17 ****	£1,490
Additional NEA reduction delivered through the BCF	£2,582,170
HWB Plan Reduction %	2.77%

* 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.

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	
	710.5	670.4	670.4	669.6	630.1	Calculated using BCF statistical significance calculator, 90% confidence level and decreasing trajectory
	926	898	897	865		
	130,329	133,952	133,952	137,280		

****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.

Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	Actual 14/15	Planned 15/16	Forecast 15/16	Planned 16/17	Comments
		Numerator	Denominator	Numerator	Denominator	
	83.6%	491	481	347	375	Calculated using BCF statistical significance calculator, 75% confidence level and increasing trajectory, based on current (January 2016) estimate of 2015/16 data. This confidence level reflects the fact that a number of system changes are taking place in 2016/17 which impact on the delivery of the target.
	4.417	4.103	5.622	5.656	3.826	
	534,196	534,196	534,196	537,924	534,196	

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 (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.

Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	15-16 plans				15-16 actual (Q1 & Q2) and forecast (Q3 & 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)	
	826.8	768.0	1052.4	1051.5	716.2	701.4	648.8	664.0	714.0	699.7	647.7	662.1	647.7	Due to the improvements already made in 2015/16, the target has been based on reducing the nu
	4,417	4,103	5,622	5,656	3,826	3,747	3,466	3,572	3,841	3,764	3,484	3,586	3,416	
	534,196	534,196	534,196	537,924	534,196	534,196	534,196	537,924	537,924	537,924	537,924	537,924	541,613	

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.

Injuries due to falls in people ages 65 and over	Metric Value	Planned 15/16	Planned 16/17	Comments
		Numerator	Denominator	
	1740.2	1676.1	1676.1	Calculated using BCF statistical significance calculator, 90% confidence level and decreasing trajectory
	2331.0	2301.0		
	133962.0	137280.0		

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.

Numerator: Number of patients giving a response of 'Yes, definitely' or 'Yes, to some extent' to Q32 in the GP Patient Survey Denominator: Number of patients giving a response to Q32 of the GP	Metric Value	Planned 15/16	Planned 16/17	Comments
		Numerator	Denominator	
	62.2	63.5	63.5	Based on 2% increase in number of positive responses for July publications
	3021.0	3052.0		
	4856.0	4856.0		

Template for BCF submission 1: due on 02 March 2016

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

Selected Health and Well Being Board:

Leicestershire

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/futurehhs/deliver-forward-view/>

5.1 HWB NEA Activity

Leicestershire Data Source Used - 15/16	SUS				
	Q1	Q2	Q3	Q4	Total
Leicestershire 14/15 Baseline (outturn)	14,413	14,724	14,932	14,410	58,479
Leicestershire 15/16 Plan	13,909	14,209	14,409	13,810	56,337
Leicestershire 15/16 Actual	15,463	14,792			30,255

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.

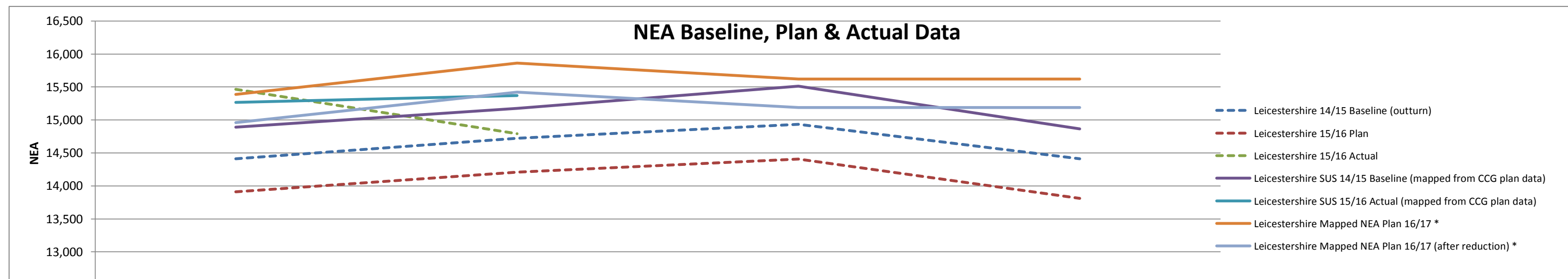
Leicestershire SUS 14/15 Baseline (mapped from CCG plan data)	14,892	15,175	15,514	14,865	60,447
Leicestershire SUS 15/16 Actual (mapped from CCG plan data)	15,265	15,368			30,633
Leicestershire SUS 15/16 FOT (mapped from CCG plan data)					62,286

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/futurehhs/deliver-forward-view/>

Leicestershire Mapped NEA Plan 16/17 *	15,387	15,862	15,623	15,620	62,492
Leicestershire Mapped NEA Plan 16/17 (after reduction) *	14,960	15,422	15,190	15,187	60,759

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



Template for BCF submission 1: due on 02 March 2016

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

Selected Health and Well Being Board:

Leicestershire

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/>

12,500	Q1	Q2	Quarter	Q3	Q4
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Template for BCF submission 1: due on 02 March 2016

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

Selected Health and Well Being Board:

Leicestershire

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:

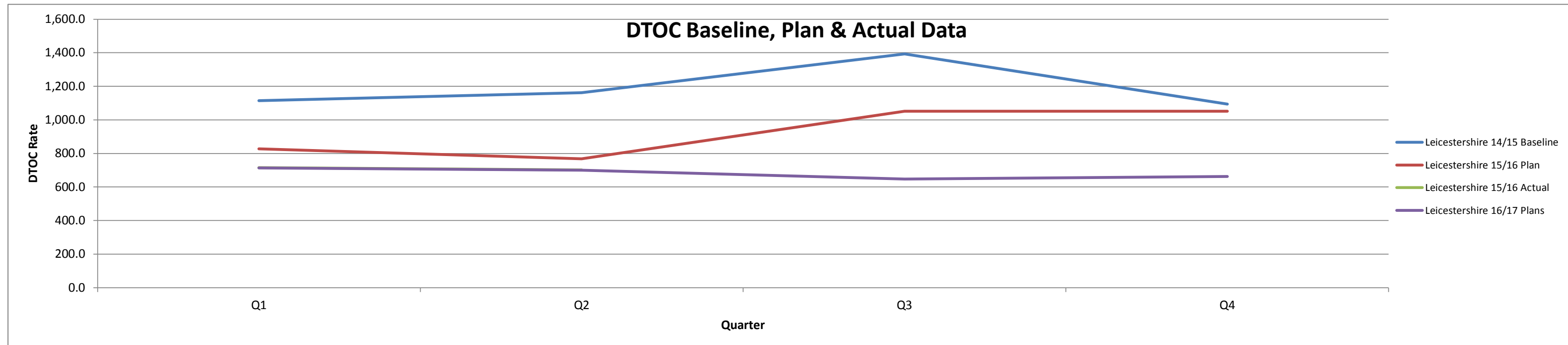
<https://www.england.nhs.uk/ourwork/futurehhs/deliver-forward-view/>

5.4 Delayed Transfers of Care

	Q1	Q2	Q3	Q4	Total
Leicestershire 14/15 Baseline	1,113.8	1,161.3	1,392.7	1,094.0	4,761.8
Leicestershire 15/16 Plan	826.8	768.0	1,052.4	1,051.5	3,698.6
Leicestershire 15/16 Actual	716.2	701.4			1,417.6

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 Q3 and Q4 data is not available at the point of this template being released.

Leicestershire 16/17 Plans	714.0	699.7	647.7	662.1	2,723.5
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Template for BCF submission 1: due on 02 March 2016

Sheet: 6. National Conditions

Selected Health and Well Being Board:

Leicestershire

Data Submission Period:

2016/17

6. National Conditions

This sheet requires the Health & Wellbeing Board to confirm whether the eight national conditions detailed in the Better Care Fund Planning Guidance are on track to be met through the delivery of your plan in 2016-17. The conditions are set out in full in the BCF Policy Framework and further guidance is provided in the BCF Planning Requirements document. Please answer as at the time of completion. On this tab please enter the following information:

- For each national condition please use column C to indicate whether the condition is being met. The sheet sets out the eight conditions and requires the Health & Wellbeing Board to confirm either 'Yes', 'No' or 'No - in development' for each one. 'Yes' should be used when the condition is already being fully met, or will be by 31st March 2016. 'No - in development' should be used when a condition is not currently being met but a plan is in development to meet this through the delivery of your BCF plan in 2016-17. 'No' should be used to indicate that there is currently no plan agreed for meeting this condition by 31st March 2017.

- Please use column C to indicate when it is expected that the condition will be met / agreed if it is not being currently.

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

National Conditions For The Better Care Fund 2016-17	Does your BCF plan for 2016-17 set out a clear plan to meet this condition?	Please detail in the comments box issues and/or actions that are being taken to meet the condition, or any other relevant information.
1) Plans to be jointly agreed	No - in development	The approach to DFG allocations is still being discussed with District Councils at the time of this submission
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	No - in development	As the BCF narrative to support this assurance across all aspects of the plan is still being finalised we have provided a response as "in development" at this stage. However the BCF spending plan includes additional 7 day services investments for 2016/17 in response to this national condition.
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	No - in development	Final agreement is dependent on contract negotiations between CCGs and local providers which are in progress at the time of this submission.
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	