

Template for BCF submission 2: due on 21 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

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	Darlington
completed by:	Pat Simpson
E-Mail:	patricia.simpson@darlington.gov.uk
Contact Number:	01325 406082
Who has signed off the report on behalf of the Health and Well Being Board:	Suzanne Joyner, Director, Childrens' and Adults Services DBC

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'

	No. of questions answered
1. Cover	5
2. Summary and confirmations	3
3. HWB Funding Sources	13
4. HWB Expenditure Plan	13
5. HWB Metrics	34
6. National Conditions	16

Template for BCF submission 2: due on 21 March 2016

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

Selected Health and Well Being Board:
 Darlington

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 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	£740,000
Total Minimum CCG Contribution	£7,274,224
Total Additional CCG Contribution	£0
Total BCF pooled budget for 2016-17	£8,014,224

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 £130m 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 care-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	£295,490
Mental Health	£418,674
Community Health	£3,281,124
Continuing Care	£0
Primary Care	£164,525
Social Care	£2,332,554
Other	£1,518,728
Total	£8,014,001

Please confirm the amount allocated for the protection of adult social care Expenditure	£2,332,554	If the figure in cell E37 differs to the figure in cell C37, please indicate the reason for the variance.
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Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool

	Expenditure
Mental Health	£418,674
Community Health	£2,875,743
Continuing Care	£0
Primary Care	£164,525
Social Care	£1,67,654
Other	£236,728
Total	£3,863,320

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

	Fund
Local share of ring-fenced funding	£2,067,128
Total value of NHS commissioned out of hospital services spend from minimum pool	£3,863,320
Total value of funding held as contingency as part of local risk share to ensure value to the NHS	£200,000
Balance (+/-)	£1,996,192

5. HWB Metrics

5.1 HWB NEA Activity Plan	Q1	Q2	Q3	Q4	Total	
Total HWB Planned Non-Elective Admissions	3,021	2,980		3,019	2,919	11,939
HWB Quarterly Additional Reduction Figure	0	50		40	0	90
HWB NEA Plan (after reduction)	3,021	2,930		2,979	2,919	11,849
Additional NEA reduction delivered through the BCF	£0	£110,000		£88,000	£0	£198,000

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 812.8

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 % 80%

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+)	702.6		684.6	666.6	647.1

5.5 Local performance metric (as described in your BCF 16/17 planning submission 1 return)	Metric Value	Planned 16/17
Proportion of adult social care users who have as much social contact as they would like (9%)	50.0	

5.6 Local defined patient experience metric (as described in your BCF 16/17 planning submission 1 return)	Metric Value	Planned 16/17
MDT Service Users Satisfaction survey	80	

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	No - in development
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

Template for BCF submission 2: due on 21 March 2016

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

Selected Health and Well-Being Board:

Darlington

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-re/transformations-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 to clarify any specific uses or sources of funding
Darlington	£740,000	DFG funding
-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	£740,000	

CCG Minimum Contribution	Gross Contribution
NHS Darlington CCG	£7,274,224
Total Minimum CCG Contribution	£7,274,224

Are any additional CCG Contributions being made? If yes please detail below:

No

Additional CCG Contribution	Gross Contribution	Comments - please use this box to clarify 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-		
Total Additional CCG Contribution	£0	
Total BCF pooled budget for 2016-17	£8,014,224	

Funding Contributions Narrative
 Not intending to pool any additional funding over and above national minimum. Co-terminus CCG & LA so no additional contributions necessary.

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 respite included within the CCG contribution to the fund is being used?	Yes	

Selected Health and Well Being Board:

Darlington

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'	Commissioner	Expenditure		Provider	Source of Funding	2016/17 Expenditure (£)	New or Existing Scheme	Total 15-16 Expenditure (£) (if existing scheme)
						if Joint % NHS	if Joint % LA					
Multidisciplinary Team	Integrated care teams		Community Health		CCG			Charity/Voluntary Sector	Local Authority Social Services	£405,381	Existing	£400,970
Multidisciplinary Team	Integrated care teams		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£90,293	Existing	£89,311
Multidisciplinary Team	Integrated care teams		Community Health		CCG			Private Sector	CCG Minimum Contribution	£10,833	Existing	£10,833
Multidisciplinary Team	Integrated care teams		Social Care	VCS	CCG			Charity/Voluntary Sector	Local Authority Social Services	£68,000	Existing	£68,000
Multidisciplinary Team	Integrated care teams		Social Care		CCG			Charity/Voluntary Sector	Local Authority Social Services	£0	Existing	£172,390
Multidisciplinary Team	Integrated care teams		Acute		CCG			NHS Acute Provider	Local Authority Social Services	£0	Existing	£223,648
Multidisciplinary Team	Integrated care teams		Acute		CCG			NHS Acute Provider	Local Authority Social Services	£98,400	Existing	£98,400
Reduction in Admissions to 24h Care	Personalised support/ care at home		Social Care		CCG			Local Authority	CCG Minimum Contribution	£120,000	Existing	£116,000
Long Term Conditions	Personalised support/ care at home		Community Health		CCG			Local Authority	CCG Minimum Contribution	£80,000	Existing	£80,000
Implementation of The Care Act	Support for carers		Social Care		Local Authority			NHS Community Provider	CCG Minimum Contribution	£288,000	Existing	£281,000
Supported Discharge	7 day working		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£19,800	Existing	£19,800
Blue Badge OT Assessments	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£50,000	Existing	£50,000
Packages to facilitate discharge	Personalised support/ care at home		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£158,000	Existing	£158,000
Adult Carers	Support for carers		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£50,000	Existing	£50,000
Short Breaks for Disabled Children	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£0	Existing	£335,273
Short Breaks for Disabled Children	Personalised support/ care at home		Social Care		CCG			Local Authority	CCG Minimum Contribution	£42,458	Existing	£41,232
Reablement/RIAC	Reablement services		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£942,600	Existing	£797,700
Telecare (OOH Mobile Response)	Assistive Technologies		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£15,000	Existing	£15,000
Workforce Development	Reablement services		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£4,200	Existing	£4,200
Increase in Physical Activity	Reablement services		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£2,000	Existing	£2,000
Equipment and Adaptations	Personalised support/ care at home		Social Care		Local Authority			Private Sector	CCG Minimum Contribution	£360,000	Existing	£373,000
Sensory Loss Rehabilitation	Reablement services		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£94,500	Existing	£94,500
Project Management	Other	Project Management	Other	project management	Local Authority	50.0%	50.0%	Local Authority	CCG Minimum Contribution	£44,000	Existing	£43,060
Community Stroke Services	Reablement services		Other	VCS	CCG			Charity/Voluntary Sector	CCG Minimum Contribution	£45,726	Existing	£45,228
Falls and Osteoporosis	Reablement services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£16,261	Existing	£16,084
Mental Health Liaison - Acute	Integrated care teams		Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution	£319,853	Existing	£309,000
Mental Health Liaison - Care Home	Improving healthcare services to care homes		Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution	£37,928	Existing	£36,000
Community Hospitals	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£674,572	Existing	£1,087,041
Young Carers (Info/advice/support)	Support for carers		Other	VCS	CCG			Charity/Voluntary Sector	CCG Minimum Contribution	£30,000	Existing	£30,000
Adult Carers	Support for carers		Other	VCS	CCG			Charity/Voluntary Sector	CCG Minimum Contribution	£50,000	Existing	£50,000
Carer Breaks	Support for carers		Other	VCS	CCG			Charity/Voluntary Sector	CCG Minimum Contribution	£111,000	Existing	£111,000
Carers Emergency Support	Support for carers		Social Care		CCG			Private Sector	CCG Minimum Contribution	£5,196	Existing	£5,247
Intermediate Care	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£1,056,678	Existing	£1,045,181
Intermediate Care - step down beds	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£222,000	New	
Care Home Liaison	Improving healthcare services to care homes		Primary Care		CCG			CCG	CCG Minimum Contribution	£164,525	Existing	£164,525
Care for the Elderly - beds	Intermediate care services		Community Health		CCG			Private Sector	CCG Minimum Contribution	£0	Existing	£407,994
Intermediate Care - reablement beds and facilities	Intermediate care services		Community Health		CCG			Private Sector	CCG Minimum Contribution	£509,600	New	
Community Equipment Service	Personalised support/ care at home		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£295,506	Existing	£295,506
Contingency (non-recurring)	Other	contingency	Acute		CCG			CCG	CCG Minimum Contribution	£200,000	Existing	£521,301
Contingency (non-recurring)	Other	contingency	Acute		Local Authority			Local Authority	Local Authority Social Services	£0	Existing	£428,333
Good Friends	Personalised support/ care at home		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£15,000	Existing	£15,000
Dementia Advisor	Support for carers		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£25,000	Existing	£15,000
Prevention and Signposting	Other	prevention	Other	VCS	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£400,000	Existing	£200,000
MH and Physical Disability Support Workers	Integrated care teams		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£101,000	Existing	£101,000
Pharmacy Worker	Integrated care teams		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£0	Existing	£34,000
Assistive Technology	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£40,000	New	
Advocacy	Support for carers		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£0	New	
Implementation of The Care Act	Support for carers		Other	Capital	Local Authority			Local Authority	Local Authority Social Services	£0	Existing	£104,000
DFG Adaptations	Personalised support/ care at home		Other	Capital	Local Authority			Private Sector	Local Authority Social Services	£740,000	Existing	£437,000
Social Care Capital Grant	Personalised support/ care at home		Other	Capital	Local Authority			Private Sector	Local Authority Social Services	£0	Existing	£279,000
Integrated Mental Health Team	Integrated care teams		Mental Health		CCG			Local Authority	CCG Minimum Contribution	£69,861	Existing	£69,861
Young Carers (Info/advice/support)	Support for carers		Other	VCS	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£30,000	Existing	£30,000

Template for BCF submission 2: due on 21 March 2016

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

Selected Health and Well-Being Board
Darlington

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 Darlington	% Darlington 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 Darlington CCG	98.2%	96.3%	2,865	2,813	2,922	2,870	2,967	2,905	2,861	2,810	11,755	11,498
NHS Durham, Darlington and Sedburgh CCG	1.2%	3.1%	7,940	83	8,093	94	8,397	86	8,073	84	32,493	379
NHS Hambleton, Richmondshire and Wharfedale CCG	0.0%	0.1%	3,595	0	3,635	0	3,635	0	3,558	0	14,421	0
NHS Hartlepool and Stockton-On-Tees CCG	0.2%	0.5%	8,778	16	8,306	15	8,807	16	8,198	15	34,027	52
Totals		100%	23,276	3,021	22,956	2,980	23,786	3,019	22,628	2,919	92,646	11,939

Are you planning on any additional quarterly reductions?	Yes
If yes, please complete HWB Quarterly Additional Reduction Figures	
HWB Quarterly Additional Reduction Figure	0
HWB NEA Plan (after reduction)	3,021
HWB Quarterly Plan Reduction %	0.00%
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 ***	£2,087,128
Cost of NEA as used during 15/16 ****	£1,490
Cost of NEA for 16/17 ****	£2,200
Additional NEA reduction delivered through the BCF	£198,000
HWB Plan Reduction %	0.23%

*** This is taken from the latest CCG NEA plan figures included in the Unify2 planning template, aggregated to quarterly level, extracted on 7th March 2016.
 **** This is calculated as the % contribution of each CCG to the HWB level plan, based on the CCG-HWB mapping (see CCG - HWB Mapping tab)
 ***** Within the sum subject to the condition on HWB 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	
	788.4	788.4	925.5	852.4	812.8	Significant impact was made on residential admissions in 2014/15 which we aim to keep to in the face of a growing population
	159	190	175	170		
	20,170	20,530	20,530	20,815		

****Actual 14/15 & Planned 15/16 collected using the following definition - Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population. Any numerator less than 6 has been suppressed in the published data and is therefore showing blank in the numerator and annual rate cells above. These cells will also be blank if an estimate has been used in the published data.

5.3 Reablement

- Please use cells G82-83 (forecast for 15-16) and H82-83 (planned 16-17) to set out the proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. By entering the denominator figure in cell G83/H83 (the planned total number of older people (65 and over) discharged from hospital into reablement / rehabilitation services) and the numerator figure in cell G82/H82 (the number from within that group still at home after 91 days) the proportion will be calculated for you in cell G81/H81. Please add a commentary in column I to provide any useful information in relation to how you have agreed this figure.

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	
	76.2%	76.2%	94.0%	74.4%	80.0%	Our data was skewed during 15/16 with our planned affect not being able to be accurately measured: evidence on the ground suggests we were achieving the affect we wanted, however. A revised target and associated measurement method is in place for 16/17
	185	141	186	200		
	245	150	250	250		

****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 (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 & 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)	
	1081.8	1384.1	1232.4	1078.6	460.2	354.2	773.4	720.6	702.6	684.6	666.6	647.1		
	898	1,149	1,023	898	382	294	642	600	585	570	555	540		
	83,011	83,011	83,011	83,260	83,011	83,011	83,011	83,260	83,260	83,260	83,260	83,455		

5.5 Local performance metric (as described in your BCF 16/17 planning submission 1 return)

- Please use rows 105-107 to update information relating to your locally selected performance metric. The local performance metric set out in cell C105 has been taken from your BCF 16-17 planning submission 1 template - these local metrics can be amended, as required.

Proportion of adult social care users who have as much social contact as they would like (9%)	Metric Value	Planned 15/16	Planned 16/17	Comments
		Numerator	Denominator	
	47.0	47.0	50.0	We want to adopt 'Service users who find it easy to get information' in place of the social contact metric, as it more closely reflects the focus of BCF in 2016. Our plans would be to increase from 70.9% to 75%.
	218.0	235.0		
	470.0	470.0		

5.6 Local defined patient experience metric (as described in your BCF 16/17 planning submission 1 return)

- You may also use rows 117-119 to update information relating to your locally selected patient experience metric. The local patient experience metric set out in cell C117 has been taken from your BCF 16-17 planning submission 1 template - these local metrics can be amended, as required.

MDT Service Users Satisfaction survey	Metric Value	Planned 15/16	Planned 16/17	Comments
		Numerator	Denominator	
	80.0	80.0	80.0	Composite measure proved unworkable, service user survey in pilot ahead of retirement and general issue. Planned outcome for 15/16 is on small numbers of pilot surveys, and has 50% returns scoring over 85%, and the remainder scoring 70%. Our target for 16/17 is therefore 50 surveys returned, with 80% scoring 80% or higher.
	8.0	40.0		
	10.0	50.0		

Template for BCF submission 2: due on 21 March 2016

Sheet: 6. National Conditions

Selected Health and Well Being Board:

Darlington

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	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	No - in development	There are a mix of interim solutions and manual workarounds, some planned system implementations and some installed systems not yet live.
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 (DTC) and develop a joint local action plan	Yes	