

REPORT TO: Health and Wellbeing Board
DATE: 11th March 2015
REPORTING OFFICER: Dave Sweeney
PORTFOLIO: Health and Wellbeing
SUBJECT: Better Care Fund (BCF)
WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To inform the Board that as of January 2015 NHS Halton CCG and Halton Borough Council met all the necessary elements of the BCF and are therefore approved. Also to approve the change to the original targeted reduction in 2015 Non-elective activity as submitted in the Halton Better Care Fund Plan.

2.0 **RECOMMENDATION: That the Board note the positive assurance of BCF (see appendix 1) and approve the reduced planned reduction in Non-Elective activity to meet NHSE governance & timescales. (see appendix 2)**

3.0 SUPPORTING INFORMATION

3.1 NHS Halton CCG Better Care Fund January 2015 Survey submission document

4.0 POLICY IMPLICATIONS

4.1 No policies are affected by the alteration of the target figures

5.0 OTHER/FINANCIAL IMPLICATIONS

5.1 The financial implication of reducing the target has not been stated by NHS England.

5.2 The Impact of missing the target for 2015 has already been factored into the CCG budget for 2014/15, there is no impact on the 2015/16 budget.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 **Children & Young People in Halton** - None

6.2 **Employment, Learning & Skills in Halton** - None

6.3 **A Healthy Halton** – By reducing the target reduction this will have

the effect more people having a non-elective admission to hospital than was otherwise expected, the number is small, (in the region of 40 additional admissions than otherwise planned for)

6.4 **A Safer Halton - None**

6.5 **Halton's Urban Renewal - None**

7.0 **RISK ANALYSIS**

7.1 *The financial risk of the 40 additional admissions to hospital has been absorbed in 2014/15. The financial impact of any reward payment from NHS England on reaching the reduced target is not yet known, no sanctions were applied on submission of the January updated. Should the financial implications of this amendment be significant any potential loss of reward would be factored into an amended submission with additional planning undertaken on a cost-benefit analysis.*

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 *Any Equality and Diversity implications arising as a result of the proposed action should be included – None identified*

9.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None within the meaning of the Act.

Changes to 2015 Better Care Fund Non-Elective Activity planned reduction

23rd February 2015

1. The 2015 Better Care Fund (BCF) originally planned for a 3.5% reduction in Non-Elective admissions to Hospital from a 2014 baseline. The 3.5% was made up of a 1% reduction in the 2014/15 financial year and a 4.4% reduction in the 2015/16 Financial year.
2. Only Q4 of 2014/15 fell into the 2015 calculation for the BCF $\frac{1}{4}$ of -1% = -0.25% to be factored into the BCF.
3. Q1 to Q3 of 2015/16 fell into the 2015 calculation for the BCF. $\frac{3}{4}$ of -4.4% = -3.3% to be factored into the BCF
4. One of the schemes embedded within the BCF which will provide a significant amount of this reduction is the development of the Urgent Care Centres. However the delays in fully opening the Widnes site and analysis of the initial Q4 data suggests that the reduction expected in 2014/15 will not take place and non-elective activity will be similar in 2014/15 to 2013/14.
5. This leaves a total reduction which could still be achieved in 2015 of -3.3%
6. In late January 2015 NHS England issued an e-mail asking all CCG's as part of their 2015/16 planning programme to revisit the target for non-elective care in light of likely 2014/15 performance. The turnaround for submitting this document was very short and it was not possible for this to go through HWBB prior to submission back to NHS England. However senior representatives from both the CCG and the LA were consulted prior to submission.
7. As part of the CCG 2015/16 planning submission the CCG have been asked to ensure that any changes to the originally submitted BCF target for Non-elective admissions have been seen and approved by the HWBB.
8. This paper seeks approval for this reduction from the original submission of -3.5% to the revised -3.3%
9. The difference between the -3.25% submitted in the January Survey and the -3.3% which will appear in the BCF is related to formatting in the BCF submission which only allows the use of 1 decimal place.

Better Care Fund Survey - January 2015

HWB name

Halton

Date

29/01/2015

Background

The non-elective admissions reduction ambition linked to payment for performance in BCF plans was for the period Q4 14/15 – Q3 15/16, compared to a baseline of actual out-turn in Q4 13/14 and forecast out-turn for Q1-3 14/15 (taken from operational plans). The technical guidance explained that the level of ambition would be adjusted once actual out-turn for Q1-3 14/15 was known. Since then the NHS planning guidance for 15/16 indicated that local areas can revisit their non-elective admissions plan through 15/16 operational planning to take into account: actual performance in the year to date (particularly through winter), likely outturn for 14/15 full year, and progress with contract negotiations with providers – with any proposed changes to be signed off by local partners in including the HWB.

In light of the recent rise in urgent activity, and as we approach the NHS planning round where we know everyone will be working together especially with providers to ensure appropriate capacity is in place for next year, we would like to gauge any potential revisions local areas might want to make to the ambition for non-elective admissions reductions. We understand that this will be worked out more fully over the coming weeks ahead of the first draft plan submission on 27 February, however, we are looking for an early indication of whether you have yet considered if you expect a change in the level of ambition for reductions.

Survey

Question

Response

Narrative

Free text up to 200 characters

1

Have you considered the impact of actual performance in the year to date (particularly through winter), likely outturn for 14/15 full year, and progress with contract negotiations with providers, on your local ambition for reducing non-elective admissions?

Yes

An original plan for a 1% reduction is unlikely to be met due to factors outside our control leading to an unexpected delay in opening the Urgent Care Centre in Widnes.

2

If you answered 'Yes' to question 1, do you expect a change to your level of ambition?

Yes

The reduction planned for 15/16 remains the same at 4.33%, however the net effect of not meeting the 1% 14/15 target reduction will result in a overall reduction in the 2015 BCF calendar year target

3

If you answered 'Yes' to question 2, what do you estimate your revised level of ambition will be in percentage terms, for reducing non-elective admissions (G&A) over Q4 14/15 – Q3 15/16?

0.1 - 0.5% reduction

We estimate that the effect of not achieving a 1% reduction in 2014/15 will be a net change of -0.25% in the BCF figure for 2015, resulting in a change from -3.5% to -3.25%