

REPORT TO: Health and Wellbeing Board
DATE: 8th July 2015
REPORTING OFFICER: Simon Banks
PORTFOLIO: Health and Wellbeing
SUBJECT: Better Care Fund – Change in Non-Elective Activity target for 2015
WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To inform the HWBB of a necessary change to the original targeted reduction in 2015 Non-elective activity as submitted in the Halton Better Care Fund (BCF) Plan

2.0 RECOMMENDATION: That the Board note the required changes and approve the amended Non Elective activity target in the BCF.

3.0 SUPPORTING INFORMATION

3.1 Better Care Support Team NEL revisions table.

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 required amendment of the Non Elective target in the CCG's 15/16 activity plan should not have any material impact on the funding of the schemes within the BCF. However over performance on non-elective admissions will create demands on both BCF and CCG reserves.

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 for Non Elective admissions in the BCF this has had reduced the anticipated number of people expected to have been prevented from being admitted to hospital, the original plan anticipated that 545 people

would have avoided a hospital admission through BCF schemes, this has reduced to 375. The CCG has been required to plan for an increase of 206 admissions.

6.4 **A Safer Halton - None**

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

7.0 **RISK ANALYSIS**

7.1 *A potential reputational risk has been created by NHS-E by the requirement for CCG's to plan for an increase in non-elective activity of 1% whilst **at the same time** requiring BCF plans to show planned reductions in non-elective activity. Both planned figures cannot be reconciled and this could lead to potential problems in future discussions with both NHS-E and Acute Care Providers. This can be mitigated by the explanation that the 2% reduction in the BCF is what is planned for, the 1% growth in the CCG plan is a prudent contingency allowing for unforeseen events such as a particularly harsh winter, the gap between the -2% and +1% is funded through reserves.*

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

HWBB 08/07/2015

1. In 2015 Monitor made a decision that required St Helens & Knowsley Teaching Hospitals NHS Trust to record all attendances at the GPAU (General Practitioner Assessment Unit) and CHOBS (Children's Observation Unit) to be recorded as a non-elective admission rather than an assessment. The impact of this for Halton is an additional 939 non-elective admissions on both the 14/15 baseline and subsequent 15/16 planned activity
2. During the 15/16 CCG planning round NHS E area team fed back a requirement from the national team that CCG plans must take into account the national picture for Non-Elective growth, especially since the 14/15 Winter was mild and growth was still witnessed. It was felt nationally that local CCG plans did not adequately reflect the nationally seen picture and that the expectation was that growth in the region of 1% was expected at CCG level plans.
3. NHS Halton CCG amended its finance and activity plans to take into account both changes listed above.
4. The net effect of these changes on non-elective activity has been to change the CCG plan from a 3.3% reduction to a 1.1% growth. (Row 3 in the table)
5. The impact of the changes in baseline and the failure to achieve a reduction in Q1 of the BCF means that the original plan reduction of 3.3% has now reduced to a 2.1% reduction (row 4 in the table)
6. It should be noted that April 2015 (the first month of 15/16 Q1) shows NEL to be 3.8% under the 15/16 plan CCG figures and a FY forecast of 17448 against the BCF pay for performance figure of 17599.
7. The HWBB is asked to confirm acknowledgment of the required changes and agree the revised plan figures.

Better Care Support Team NEL revisions table.

	Baseline - Non-Elective Activity					Revised HWB Plans - Non-Elective Activity						
HWB Name	13-14 Q4	14-15 Q1	14-15 Q2	14-15 Q3	Baseline Total	14-15 Q4 revised	15-16 Q1 revised	15-16 Q2 revised	15-16 Q3 revised	Total	NEL target	% Change
Halton	4,242	4,220	4,133	4,164	16,759	4,248	4,034	3,951	3,981	16,214	545	3.3%
15/16 PLAN CCG plan figures	4477	4439	4440	4618	17974	4548	4483	4484	4665	18180	(206)	-1.1%
Revised BCF Plan figures	4477	4439	4440	4618	17974	4548	4292	4293	4466	17599	375	2.1%

The table above is adapted from the Better Care Support Team NEL revisions e-mail of 15/06/2015 and shows growth as a negative figure.