



Committee	HEALTH AND WELLBEING BOARD
Date	17 SEPTEMBER 2015
Title	BETTER CARE FUND

EXECUTIVE SUMMARY

1. This report follows a previous report to the Health & Wellbeing Board in May 2015 and provides:
 - (a) An update on the amendments to the BCF pooled fund to reflect contractual agreements.
 - (b) a copy of the BCF Quarterly Report which was submitted on the 28th August 2015, approved prior to submission by HWB Chair's Action, attached as Appendix 1;
 - (c) an update on the BCF non-elective admissions target.

BACKGROUND

2. The proposals for the Better Care Fund (BCF) for the Isle of Wight were fully assured by NHS England in December 2014.
3. The Better Care Fund (BCF) is a single pooled budget for health and social care services which has been created to encourage greater partnership working in local areas. This partnership approach is based on a plan agreed between the council and the CCG.
4. On the Island, the value of the BCF for 2015/16 was agreed by the HWB in September 2014 as £20,607,000. This has since been amended to £22,016,754 to reflect final contractual agreements as a variation to the Section 75. The size of the pooled funded will also change over time as the integration agenda moves forward. This is likely to result in services being added to and possibly subtracted from the pool. The HWB is asked to note this amendment to the fund.
5. The Joint Adult Commissioning Board (JACB) will oversee the entire BCF, including the financial, performance and risk aspects. The work within the BCF will be reported to and accountable to the Health and Wellbeing Board.

BCF QUARTERLY REPORTING REQUIREMENTS

6. NHS England require that the CCG submit quarterly reports detailing financial activity and performance data relating to the Better Care Fund, providing assurance on the six BCF National Conditions.
7. The Health and Wellbeing Board is asked to note the second BCF Quarterly Report, which was agreed by HWB Chairs action for submission on the 28th August 2015, attached as Appendix 1.

BCF NON-ELECTIVE ADMISSIONS TARGET

8. The CCG and the IOW NHS Trust were required by NHS England, as part of the assurance process for their operational and delivery plans for 2015/16, to submit an increase for our non-elective G&A Activity in the CCG Operational Plan submission, due on the 14th May 2015 which impacted our BCF non-elective admissions target such that the target was revised to a 1.8% increase in non-elective admissions in 2015 against the 2014 baseline. This National Growth Variation was not accepted by the CCG's local provider, IOW NHS Trust, the IOW CCG is therefore returning to its contractual position of a target increase in NEA of 0.3%, which was previously signed off by the HWB. This amendment to the NEA target has been signed off by HWB Chairman's action.
9. The BCF payment for performance fund was attached to a year on year **reduction** in non-elective admissions. The revised BCF target of a 0.3% **increase** in non-elective admissions means that there is no payment for performance fund attached to this target.
10. The Chairs of the Health and Wellbeing Board jointly agreed the revised target for non-elective admissions of 0.3% on the 25th August 2015.

RECOMMENDATION

11. That the amendments to the BCF pooled fund from £20,607,00 to £22,016,754 to reflect contractual agreements be noted by the Health and Wellbeing Board.
12. That the BCF Quarterly Report for submission on the 28th August 2015 be noted by the Health and Wellbeing Board.
13. That the amendment to the non-elective admissions target be noted by the Health and Wellbeing Board.

Quarterly Reporting Template - Guidance

Notes for Completion

The data collection template requires the Health & Wellbeing Board to track through the high level metrics and deliverables from the Health & Wellbeing Board Better Care Fund plan.

The completed return will require sign off by the Health & Wellbeing Board.

A completed return must be submitted to the Better Care Support Team inbox (england.bettercaresupport@nhs.net) by midday on 28th August 2015

This Excel data collection template for Q1 2015-16 focuses on budget arrangements, the national conditions, payment for performance, income and expenditure to and from the fund, and performance on local metrics. It also presents an opportunity for Health and Wellbeing Boards to register interest in support. Details on future data collection requirements and mechanisms will be announced ahead of the Q2 2015/16 data collection.

To accompany the quarterly data collection Health & Wellbeing Boards are required to provide a written narrative into the final tab to contextualise the information provided in this report and build on comments included elsewhere in the submission. This should include an explanation of any material variances against planned performance trajectories as part of a wider overview of progress with the delivery of plans for better care.

Content

The data collection template consists of 9 sheets:

Validations - This contains a matrix of responses to questions within the data collection template.

- 1) **Cover Sheet** - this includes basic details and tracks question completion.
- 2) **Budget arrangements** - this tracks whether Section 75 agreements are in place for pooling funds.
- 3) **National Conditions** - checklist against the national conditions as set out in the Spending Review.
- 4) **Non-Elective and Payment for Performance** - this tracks performance against NEL ambitions and associated P4P payments.
- 5) **Income and Expenditure** - this tracks income into, and expenditure from, pooled budgets over the course of the year.
- 6) **Local metrics** - this tracks performance against the locally set metric and locally defined patient experience metric in BCF plans.
- 7) **Understanding support needs** - this asks what the key barrier to integration is locally and what support might be required.
- 8) **Narrative** - this allows space for the description of overall progress on plan delivery and performance against key indicators.

Validations

This sheet contains all the validations for each question in the relevant sections.

All validations have been coloured so that if a value does not pass the validation criteria the cell will be Red and contain the word "No" and if they pass validation they will be coloured Green and contain the word "Yes".

1) Cover Sheet

On the cover sheet please enter the following information:

The Health and Well Being Board

Who has completed the report, email and contact number in case any queries arise

Please detail who has signed off the report on behalf of the Health and Well Being Board.

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 8 cells are green should the template be sent to england.bettercaresupport@nhs.net

2) Budget Arrangements

This plays back to you your response to the question regarding Section 75 agreements from the 2014-15 Q4 submission and requires 2 questions to be answered. Please answer as at the time of completion. If you answered 'Yes' previously you can selection 'Not Applicable' this time.

If your previous submission stated that the funds had not been pooled via a Section 75 agreement, can you now confirm that they have?

If the answer to the above is 'No' please indicate when this will happen

3) National Conditions

This section requires the Health & Wellbeing Board to confirm whether the six national conditions detailed in the Better Care Fund Planning Guidance are still on track to be

It sets out the six conditions and requires the Health & Wellbeing Board to confirm 'Yes', 'No' and 'No - In Progress' that these are on track. If 'No' or 'No - In Progress' is selected please provide a target date when you expect the condition to be met. Please detail in the comments box what the issues are and the actions that are being taken to meet the condition.

'No - In Progress' should be used when a condition has not been fully met but work is underway to achieve it by 31 March 2016.

Full details of the conditions are detailed at the bottom of the page.

4) Non-Elective and Payment for Performance

This section tracks performance against NEL ambitions and associated P4P payments. The latest figures for planned activity and costs are provided along with a calculation of the payment for performance payment that should have been made for Q4. Three figures are required and one question needs to be answered:

Input actual Q1 2015-16 Non-Elective performance (i.e. number of NELs for that period) - Cell L12

Input actual value of P4P payment agreed locally - Cell D23

If the actual payment locally agreed is different from the quarterly payment taken from above please explain in the comments box

Input actual value of unreleased funds agreed locally

This section also requires indication of the area of spend that unreleased funds have been spent on for Q4 and Q1 using a drop-down list. If no funds were left unreleased then 'Not Applicable' should be selected.

5) Income and Expenditure

This tracks income into, and expenditure from, pooled budgets over the course of the year. This requires provision of the following information:

Planned and forecast income into the pooled fund for each quarter of the 2015-16 financial year

Confirmation of actual income into the pooled fund in Q1

Planned and forecast expenditure from the pooled fund for each quarter of the 2015-16 financial year

Confirmation of actual expenditure into the pooled fund in Q1

Figures should reflect the position by the end of each quarter. It is expected that planned income and planned expenditure figures for Q4 2015-16 should equal the total pooled budget for the Health and Wellbeing Board.

There is also an opportunity to provide a commentary on progress which should include reference to any deviation from plan.

6) Local metrics

This tab tracks performance against the locally set metric and locally defined patient experience metric submitted in approved BCF plans. In both cases the metric is set out as defined in the approved plan for the HWB and **the following information is required for each metric:**

Confirmation that this is the same metric that you wish to continue tracking locally

Confirmation of planned performance for each quarter of 2015-16 (against the metric being tracked locally - whether the same as within your plan or not)

Confirmation of actual performance for Q1 2015-16 (against the metric being tracked locally - whether the same as within your plan or not)

Commentary on progress against the metric and details of any changes to the metric including reference to reasons for changing

7) Understanding Support Needs

This asks what the key barrier to integration is locally and what support might be required in delivering the six key aspects of integration set out previously. This section builds upon the information collected through the BCF Readiness Survey in March 2015. HWBs are asked to:

Confirm which aspect of integration they consider the biggest barrier or challenge to delivering their BCF plan

Confirm against each of the six themes whether they would welcome any support and if so what form they would prefer support to take

There is also an opportunity to provide comments and detail any other support needs you may have which the Better Care Support Team may be able to help with.

8) Narrative

In this section HWBs are asked to provide a brief narrative on overall progress in delivering their Better Care Fund plans at the current point in time with reference to the information provided within this return.

Better Care Fund Template Q1 2015/16

Data collection Question Completion Validations

Cover

Health and Well Being Board	completed by:	e-mail:	contact number:	Who has signed off the report on behalf of the Health and Well Being Board:
Yes	Yes	Yes	Yes	Yes

Budget Arrangements

Is 75 pooled budget in the Q4 data collection? and all dates needed
Yes

National Conditions

	1) Are the plans still jointly agreed?	2) Are Social Care Services (not spending) being protected?	3) Are the 7 day services to support patients being discharged and prevent unnecessary admission at weekends in place and delivering?	4) Is the NHS Number being used as the primary identifier for health and care services?	5) Are you pursuing open APIs (i.e. systems that speak to each other)?	6) Are the appropriate Information Governance controls in place for information sharing in line with Caldicott 2?	7) Is a joint approach to assessments and care planning taking place and where funding is being used for integrated packages of care, is there an accountable professional?	8) Is an agreement on the consequential impact of changes in the acute sector in place?
Please select (Yes, No or No - In Progress)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
If the answer is "No" or "No - In Progress" estimated date if not already in place (DDMM/YYYY)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Comment	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Non-Elective and P4P

Actual Q1 15/16	Actual payment locally agreed	Comments	Any unreleased funds were used for: Q4 14/15	Any unreleased funds were used for: Q1 15/16
Yes	Yes	Yes	Yes	Yes

I&E (2 parts)

	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Please comment if there is a difference between the total yearly plan and the pooled fund
Income to	Plan	Yes	Yes	Yes	Yes
	Forecast	Yes	Yes	Yes	Yes
	Actual	Yes			
	Actual	Yes			
Expenditure From	Plan	Yes	Yes	Yes	Yes
	Forecast	Yes	Yes	Yes	Yes
	Actual	Yes			
	Actual	Yes			
	Commentary	Yes			

Local Metrics

Same local performance metric in plan?	If the answer is No details					
Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local performance metric plan and actual	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16
Commentary	Yes	Yes	Yes	Yes	Yes	Yes
Local patient experience plan and actual	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16
Commentary	Yes	Yes	Yes	Yes	Yes	Yes

Understanding Support Needs

Area of integration greatest challenge	Interested in support?	Preferred support medium
1. Leading and Managing successful better care implementation	Yes	Yes
2. Delivering excellent on the ground care centred around the individual	Yes	Yes
3. Developing underpinning integrated datasets and information systems	Yes	Yes
4. Aligning systems and sharing benefits and risks	Yes	Yes
5. Measuring success	Yes	Yes
6. Developing organisations to enable effective collaborative health and social care working relationships	Yes	Yes

Narrative

Brief Narrative
Yes

Cover and Basic Details

Q1 2015/16

Health and Well Being Board

Isle of Wight

completed by:

Catherine Budden

E-Mail:

catherine.budden@iow.nhs.uk

Contact Number:

01983 552346

Who has signed off the report on behalf of the Health and Well Being Board:

Dr John Rivers / Cllr Steve Stubbings

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. Budget Arrangements	1
3. National Conditions	24
4. Non-Elective and P4P	5
5. I&E	21
6. Local metrics	18
7. Understanding Support Needs	13
8. Narrative	1

Budget Arrangements

Selected Health and Well Being Board:

Isle of Wight

Data Submission Period:

Q1 2015/16

Budget arrangements

Have the funds been pooled via a s.75 pooled budget?	Yes
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If it has not been previously stated that the funds had been pooled can you now confirm that they have?	
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If the answer to the above is 'No' please indicate when this will happen (DD/MM/YYYY)	
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Footnotes:

Source: For the S.75 pooled budget question which is pre-populated, the data is from the Q4 data collection previously filled in by the HWB.

National Conditions

Selected Health and Well Being Board:

Isle of Wight

Data Submission Period:

Q1 2015/16

National Conditions

The Spending Round established six national conditions for access to the Fund.

Please confirm by selecting 'Yes', 'No' or 'No - In Progress' against the relevant condition as to whether these are on track as per your final BCF plan.

Further details on the conditions are specified below.

If 'No' or 'No - In Progress' is selected for any of the conditions please include a date **and** a comment in the box to the right

Condition	Please Select (Yes, No or No - In Progress)	If the answer is "No" or "No - In Progress" please enter estimated date when condition will be met if not already in place (DD/MM/YYYY)	Comment
1) Are the plans still jointly agreed?	Yes		
2) Are Social Care Services (not spending) being protected?	Yes		
3) Are the 7 day services to support patients being discharged and prevent unnecessary admission at weekends in place and delivering?	No - In Progress	Mar-16	A review of 7 day service provision has been completed by the IOW NHS Trust and some services have been commissioned on a 7 day basis, for example, community physiotherapy. A CQUIN to audit 7 day services in four key areas of Keogh's Clinical Standards for Urgent and Emergency Care has been agreed with the IOW NHS Trust, this will provide more data
4) In respect of data sharing - confirm that:			
i) Is the NHS Number being used as the primary identifier for health and care services?	No - In Progress	Jan-16	Audit has been undertaken of all proviser's use of NHS number as primary identifier. Primary Care already use the NHS Number as primary identifier. PARIS system is planned to be in place by January 2016 to enable the NHS number to be used as the primary identifier for health and care services.
ii) Are you pursuing open APIs (i.e. systems that speak to each other)?	Yes		
iii) Are the appropriate Information Governance controls in place for information sharing in line with Caldicott 2?	Yes		
5) Is a joint approach to assessments and care planning taking place and where funding is being used for integrated packages of care, is there an accountable professional?	No - In Progress	Mar-16	Significant Progress has been made in this area. Joint Care Plans are in place for end of life and patients at high risk of admission, coordinated by GPs. There are named GPs for all patients. Multidisciplinary community teams across the 3 localities are in place , who undertake joint assessments on high risk individuals.
6) Is an agreement on the consequential impact of changes in the acute sector in place?	Yes		The acute sector was fully involved in the development of the BCF. The Trust has supported the plans and the system trajectories forecasting demand and impact of BCF schemes are closely aligned, with contracts agreed.

Better Care Fund Revised Non-Elective and Payment for Performance Calculations

Metric	2019/20												2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46	2046/47	2047/48	2048/49	2049/50	2050/51	2051/52	2052/53	2053/54	2054/55	2055/56	2056/57	2057/58	2058/59	2059/60	2060/61	2061/62	2062/63	2063/64	2064/65	2065/66	2066/67	2067/68	2068/69	2069/70	2070/71	2071/72	2072/73	2073/74	2074/75	2075/76	2076/77	2077/78	2078/79	2079/80	2080/81	2081/82	2082/83	2083/84	2084/85	2085/86	2086/87	2087/88	2088/89	2089/90	2090/91	2091/92	2092/93	2093/94	2094/95	2095/96	2096/97	2097/98	2098/99	2099/00	2100/01	2101/02	2102/03	2103/04	2104/05	2105/06	2106/07	2107/08	2108/09	2109/10	2110/11	2111/12	2112/13	2113/14	2114/15	2115/16	2116/17	2117/18	2118/19	2119/20	2120/21	2121/22	2122/23	2123/24	2124/25	2125/26	2126/27	2127/28	2128/29	2129/30	2130/31	2131/32	2132/33	2133/34	2134/35	2135/36	2136/37	2137/38	2138/39	2139/40	2140/41	2141/42	2142/43	2143/44	2144/45	2145/46	2146/47	2147/48	2148/49	2149/50	2150/51	2151/52	2152/53	2153/54	2154/55	2155/56	2156/57	2157/58	2158/59	2159/60	2160/61	2161/62	2162/63	2163/64	2164/65	2165/66	2166/67	2167/68	2168/69	2169/70	2170/71	2171/72	2172/73	2173/74	2174/75	2175/76	2176/77	2177/78	2178/79	2179/80	2180/81	2181/82	2182/83	2183/84	2184/85	2185/86	2186/87	2187/88	2188/89	2189/90	2190/91	2191/92	2192/93	2193/94	2194/95	2195/96	2196/97	2197/98	2198/99	2199/00	2200/01	2201/02	2202/03	2203/04	2204/05	2205/06	2206/07	2207/08	2208/09	2209/10	2210/11	2211/12	2212/13	2213/14	2214/15	2215/16	2216/17	2217/18	2218/19	2219/20	2220/21	2221/22	2222/23	2223/24	2224/25	2225/26	2226/27	2227/28	2228/29	2229/30	2230/31	2231/32	2232/33	2233/34	2234/35	2235/36	2236/37	2237/38	2238/39	2239/40	2240/41	2241/42	2242/43	2243/44	2244/45	2245/46	2246/47	2247/48	2248/49	2249/50	2250/51	2251/52	2252/53	2253/54	2254/55	2255/56	2256/57	2257/58	2258/59	2259/60	2260/61	2261/62	2262/63	2263/64	2264/65	2265/66	2266/67	2267/68	2268/69	2269/70	2270/71	2271/72	2272/73	2273/74	2274/75	2275/76	2276/77	2277/78	2278/79	2279/80	2280/81	2281/82	2282/83	2283/84	2284/85	2285/86	2286/87	2287/88	2288/89	2289/90	2290/91	2291/92	2292/93	2293/94	2294/95	2295/96	2296/97	2297/98	2298/99	2299/00	2300/01	2301/02	2302/03	2303/04	2304/05	2305/06	2306/07	2307/08	2308/09	2309/10	2310/11	2311/12	2312/13	2313/14	2314/15	2315/16	2316/17	2317/18	2318/19	2319/20	2320/21	2321/22	2322/23	2323/24	2324/25	2325/26	2326/27	2327/28	2328/29	2329/30	2330/31	2331/32	2332/33	2333/34	2334/35	2335/36	2336/37	2337/38	2338/39	2339/40	2340/41	2341/42	2342/43	2343/44	2344/45	2345/46	2346/47	2347/48	2348/49	2349/50	2350/51	2351/52	2352/53	2353/54	2354/55	2355/56	2356/57	2357/58	2358/59	2359/60	2360/61	2361/62	2362/63	2363/64	2364/65	2365/66	2366/67	2367/68	2368/69	2369/70	2370/71	2371/72	2372/73	2373/74	2374/75	2375/76	2376/77	2377/78	2378/79	2379/80	2380/81	2381/82	2382/83	2383/84	2384/85	2385/86	2386/87	2387/88	2388/89	2389/90	2390/91	2391/92	2392/93	2393/94	2394/95	2395/96	2396/97	2397/98	2398/99	2399/00	2400/01	2401/02	2402/03	2403/04	2404/05	2405/06	2406/07	2407/08	2408/09	2409/10	2410/11	2411/12	2412/13	2413/14	2414/15	2415/16	2416/17	2417/18	2418/19	2419/20	2420/21	2421/22	2422/23	2423/24	2424/25	2425/26	2426/27	2427/28	2428/29	2429/30	2430/31	2431/32	2432/33	2433/34	2434/35	2435/36	2436/37	2437/38	2438/39	2439/40	2440/41	2441/42	2442/43	2443/44	2444/45	2445/46	2446/47	2447/48	2448/49	2449/50	2450/51	2451/52	2452/53	2453/54	2454/55	2455/56	2456/57	2457/58	2458/59	2459/60	2460/61	2461/62	2462/63	2463/64	2464/65	2465/66	2466/67	2467/68	2468/69	2469/70	2470/71	2471/72	2472/73	2473/74	2474/75	2475/76	2476/77	2477/78	2478/79	2479/80	2480/81	2481/82	2482/83	2483/84	2484/85	2485/86	2486/87	2487/88	2488/89	2489/90	2490/91	2491/92	2492/93	2493/94	2494/95	2495/96	2496/97	2497/98	2498/99	2499/00	2500/01	2501/02	2502/03	2503/04	2504/05	2505/06	2506/07	2507/08	2508/09	2509/10	2510/11	2511/12	2512/13	2513/14	2514/15	2515/16	2516/17	2517/18	2518/19	2519/20	2520/21	2521/22	2522/23	2523/24	2524/25	2525/26	2526/27	2527/28	2528/29	2529/30	2530/31	2531/32	2532/33	2533/34	2534/35	2535/36	2536/37	2537/38	2538/39	2539/40	2540/41	2541/42	2542/43	2543/44	2544/45	2545/46	2546/47	2547/48	2548/49	2549/50	2550/51	2551/52	2552/53	2553/54	2554/55	2555/56	2556/57	2557/58	2558/59	2559/60	2560/61	2561/62	2562/63	2563/64	2564/65	2565/66	2566/67	2567/68	2568/69	2569/70	2570/71	2571/72	2572/73	2573/74	2574/75	2575/76	2576/77	2577/78	2578/79	2579/80	2580/81	2581/82	2582/83	2583/84	2584/85	2585/86	2586/87	2587/88	2588/89	2589/90	2590/91	2591/92	2592/93	2593/94	2594/95	2595/96	2596/97	2597/98	2598/99	2599/00	2600/01	2601/02	2602/03	2603/04	2604/05	2605/06	2606/07	2607/08	2608/09	2609/10	2610/11	2611/12	2612/13	2613/14	2614/15	2615/16	2616/17	2617/18	2618/19	2619/20	2620/21	2621/22	2622/23	2623/24	2624/25	2625/26	2626/27	2627/28	2628/29	2629/30	2630/31	2631/32	2632/33	2633/34	2634/35	2635/36	2636/37	2637/38	2638/39	2639/40	2640/41	2641/4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Plan, forecast, and actual figures for total income into, and total expenditure from, the fund for each quarter to year end (in both cases the year-end figures should equal the total pooled fund)

Selected Health and Well Being Board:

Isle of Wight

Income

		Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Total Yearly Plan	Pooled Fund
Please provide , plan , forecast, and actual of total income into the fund for each quarter to year end (the year figures should equal the total pooled fund)	Plan	£22,016,754	£0	£0	£0	£22,016,754	£20,607,132
	Forecast	£22,016,754	£0	£0	£0		
	Actual*	£22,016,754					

Please comment if there is a difference between the total yearly plan and the pooled fund	Additional contributions have been agreed to the pooled fund in May 2015 to reflect pay and contract uplifts. Total agreed pooled fund is now £22,016,754
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Expenditure

		Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Total Yearly Plan	Pooled Fund
Please provide , plan , forecast, and actual of total expenditure from the fund for each quarter to year end (the year figures should equal the total pooled fund)	Plan	£5,202,230	£5,202,230	£5,806,147	£5,806,147	£22,016,754	£20,607,132
	Forecast	£5,202,230	£5,202,230	£5,806,147	£5,806,147		
	Actual*	£5,400,707					

Please comment if there is a difference between the total yearly plan and the pooled fund	Additional contributions have been agreed to the pooled fund in May 2015 to reflect pay and contract uplifts. Total agreed pooled fund is now £22,016,754
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Commentary on progress against financial plan:	Satisfactory progress against plan. Some minor variances to plan at end of quarter one but forecast to be on target for the year.
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Footnote:

Actual figures should be based on the best available information held by Health and Wellbeing Boards.

Source: For the pooled fund which is pre-populated, the data is from a Q4 collection previously filled in by the HWB.

Local performance metric and local defined patient experience metric

Selected Health and Well Being Board:

Isle of Wight

Local performance metric as described in your approved BCF plan: Reduction in Community Occupational Therapy waiting time in weeks to First Assessment (95% Percentile). BCF and other Schemes

Is this still the local performance metric that you wish to use to track the impact of your BCF plan? Yes

If the answer is no to the above question please give details of the local performance metric being used (max 750 characters)

Local performance metric plan and actual	Plan				Actual			
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
	30	25	25	25	24	25		

Please provide commentary on progress / changes: Progress has been better than expected with this metric in Q4 2014/15, and as expected in Q1 2015/15.

Local defined patient experience metric as described in your approved BCF plan: Overall satisfaction of people who use services with their care and support (ASCOF 3a)

Is this still the local defined patient experience metric that you wish to use to track the impact of your BCF plan? Yes

If the answer is no to the above question please give details of the local defined patient experience metric now being used (max 750 characters)

Local defined patient experience metric plan and actual:	Plan				Actual			
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
	65	61	61	61	72	0		

Please provide commentary on progress / changes: This is a national measure - reported annually. The data for 2014/15 is currently restricted by the HSCIC and can only be used locally for management information, it will be published by HSCIC in October 2015, when the restriction will be removed. The outcome for 14/15 ASCOF outcome 3A has improved this year rising from 68% (2013/14) to 72%, this places satisfaction levels back at the 2012/13 outcome level and represents a higher level of overall satisfaction for people

Source: For the local performance metric which is pre-populated, the data is from a local performance metric collection previously filled in by the HWB. For the local defined patient experience metric which is pre-populated, the data is from a local patient experience previously filled in by the HWB.

Support requests

Selected Health and Well Being Board:

Isle of Wight

Which area of integration do you see as the greatest challenge or barrier to the successful implementation of your Better Care plan (please select from dropdown)?	4.Aligning systems and sharing benefits and risks
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Please use the below form to indicate whether you would welcome support with any particular area of integration, and what format that support might take.

Theme	Interested in support?	Preferred support medium	Comments - Please detail any other support needs you feel you have that you feel the Better Care Support Team may be able to help with.
1. Leading and Managing successful better care implementation	No		A significant programme of support is being developed internally as part of the Vanguard programme. Plans are currently in development.
2. Delivering excellent on the ground care centred around the individual	No		A significant programme of support is being developed internally as part of the Vanguard programme. Plans are currently in development.
3. Developing underpinning integrated datasets and information systems	No		A significant programme of support is being developed internally as part of the Vanguard programme. Plans are currently in development.
4. Aligning systems and sharing benefits and risks	No		A significant programme of support is being developed internally as part of the Vanguard programme. Plans are currently in development.
5. Measuring success	No		A significant programme of support is being developed internally as part of the Vanguard programme. Plans are currently in development.
6. Developing organisations to enable effective collaborative health and social care working relationships	No		A significant programme of support is being developed internally as part of the Vanguard programme. Plans are currently in development.

Selected Health and Well Being Board:

Isle of Wight

Data Submission Period:

Q1 2015/16

Narrative

Remaining Characters

31,230

Please provide a brief narrative on overall progress in delivering your Better Care Fund plan at the current point in time with reference to the information provided within this return where appropriate.

Satisfactory progress has been made with Better Care Fund plans on the Isle of Wight. Additional contributions have been agreed to the pooled fund in May 2015 to reflect pay and contract uplifts, with the total agreed pooled fund now standing at £22,016,754. Some minor variances to plan at end of quarter one but forecast to be on target for the year.

The IOW CCG original BCF NEA target reduction of 1.5% was submitted in September 2014. This was revisited, as advised, during the planning round in March and April 2015, and revised upwards to a target increase of 0.3%, agreed with the provider and signed off by the HWB Board. In May 2015 the CCG complied with a national directive to uplift the NEA target to 2%, resulting in an uplift in the BCF NEA target of 1.8%, which was signed off by HWB Chairman's action and presented to the Board on the 28th of May. The 2% NEA Growth National Variation was not accepted by the CCG's local provider, IW NHS Trust. This was due to insufficient capacity within the Trust and advice to the Trust from the Trust Development Authority that they should not commit to plans where there is insufficient capacity. The IOW CCG is therefore returning to its position of a target increase in NEA of 0.3% which is its original planning assumption which was overturned by NHS England. The Trust and CCG have now signed the contract on this basis. This has been signed off by HWB Chairman's action and will be presented at the next HWB meeting.

There is no P4P fund attached to the NEA target.

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