



HILLINGDON  
LONDON



# Health and Wellbeing Board

**Date:** TUESDAY, 12 APRIL 2016

**Time:** 2.30 PM

**Venue:** COMMITTEE ROOM 6 -  
CIVIC CENTRE, HIGH  
STREET, UXBRIDGE UB8  
1UW

**Meeting Details:** Members of the Public and Press are welcome to attend this meeting

## **Statutory Members (Voting)**

Councillor Raymond Puddifoot MBE (Chairman)  
Councillor Philip Corthorne MCIPD (Vice-Chairman)  
Councillor Jonathan Bianco  
Councillor Keith Burrows  
Councillor Douglas Mills  
Councillor Scott Seaman-Digby  
Councillor David Simmonds CBE  
Dr Ian Goodman (Chair - Hillingdon CCG)  
Jeff Maslen (Chair - Healthwatch Hillingdon)

## **Statutory Members (Non-Voting)**

Statutory Director of Adult Social Services  
Statutory Director of Children's Services  
Statutory Director of Public Health

## **Co-Opted Members**

The Hillingdon Hospitals NHS Foundation Trust  
Central & North West London NHS Foundation Trust  
Royal Brompton & Harefield NHS Foundation Trust  
Hillingdon Clinical Commissioning Group (officer)  
Hillingdon Clinical Commissioning Group (clinician)  
LBH - Deputy Director: Public Safety & Environment  
LBH - Corporate Director of Residents Services &  
Deputy Chief Executive (VOTING)

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*Putting our residents first*

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# Agenda

## **CHAIRMAN'S ANNOUNCEMENTS**

- 1 Apologies for Absence
- 2 Declarations of Interest in matters coming before this meeting
- 3 To approve the minutes of the meeting on 3 December 2015 1 - 8
- 4 To confirm that the items of business marked Part I will be considered in public and that the items marked Part II will be considered in private

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*The reports listed above in Part II are not made public because they contain exempt information under Part I of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.*

## Minutes

### HEALTH AND WELLBEING BOARD

3 December 2015

Meeting held at Committee Room 6 - Civic Centre,  
High Street, Uxbridge UB8 1UW



HILLINGDON  
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	<p><b>Statutory Voting Board Members Present:</b> Councillor Ray Puddifoot MBE (Chairman) Councillor Philip Corthorne (Vice-Chairman) Councillor Douglas Mills Dr Ian Goodman - Hillingdon Clinical Commissioning Group Jeff Maslen - Healthwatch Hillingdon</p> <p><b>Statutory Non Voting Board Members Present:</b> Tony Zaman - Statutory Director of Adult Social Services and Statutory Director of Children's Services Dr Steve Hajioff - Statutory Director of Public Health</p> <p><b>Co-opted Board Members Present:</b> Shane DeGaris - The Hillingdon Hospitals NHS Foundation Trust Maria O'Brien - Central and North West London NHS Foundation Trust (substitute) Nick Hunt - Royal Brompton and Harefield NHS Foundation Trust (substitute) Rob Larkman - Hillingdon Clinical Commissioning Group (Officer) Nigel Dicker - LBH Deputy Director Residents Services</p> <p><b>LBH Officers Present:</b> Kevin Byrne, Glen Egan, Gary Collier and Nikki O'Halloran</p> <p><b>LBH Councillor Present:</b> Councillors Ian Edwards and Phoday Jarjussey</p> <p><b>Press &amp; Public:</b> 3</p>
24.	<p><b>APOLOGIES FOR ABSENCE</b> (<i>Agenda Item 1</i>)</p> <p>Apologies for absence were received from Councillors Jonathan Bianco, Keith Burrows, Scott Seaman-Digby and David Simmonds OBE, Ms Jean Palmer, Dr Reva Gudi, Ms Robyn Doran (Ms Maria O'Brien was present as her substitute) and Mr Bob Bell (Mr Nick Hunt was present as his substitute).</p>
25.	<p><b>TO APPROVE THE MINUTES OF THE MEETING ON 22 SEPTEMBER 2015</b> (<i>Agenda Item 3</i>)</p> <p>Consideration was given to the minutes of the meeting held on 22 September 2015. It was noted that, although a clear note of intention had been received, the Council had still not received evidence that the funding for the Primary Care Contraception Service or the associated contract had transferred to the Council.</p> <p>Dr Goodman believed that a clear audit trail had been provided identifying the funding passing to the Council. Furthermore, it was noted that, prior to the transfer of Public</p>

	<p>Health to the local authority, the contract had been held by NHS England rather than by Hillingdon Clinical Commissioning Group (HCCG).</p> <p>The local authority maintained that, as the information provided did not constitute clear evidence that this funding had been transferred, the Council would cease its temporary funding of the Primary Care Contraception Service. Dr Goodman stated that access to contraception was an important public health service that needed to be supported and that the funding audit trail was not a good enough reason to not provide the service. The Board noted that contraceptive services would continue to be available to residents through other arrangements.</p> <p><b>RESOLVED: That:</b></p> <ol style="list-style-type: none"> <li><b>1. the Board noted that the Council would no longer fund the Primary Care Contraception Service; and</b></li> <li><b>2. the minutes of the meeting held on 22 September 2015 be agreed as a correct record.</b></li> </ol>
26.	<p><b>TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED PART I WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS MARKED PART II WILL BE CONSIDERED IN PRIVATE</b> (<i>Agenda Item 4</i>)</p> <p>It was confirmed that, with the exception of an additional item to be considered in private, all other items would be considered in public.</p>
27.	<p><b>HEALTH &amp; WELLBEING STRATEGY: PERFORMANCE REPORT</b> (<i>Agenda Item 5</i>)</p> <p>It was noted that much work had been undertaken in relation the priority areas identified within the Delivery Plan. The Dementia Action Alliance had held its second meeting and it was noted that the first Carers Assembly for Hillingdon had recently taken place, validating the Carers' Strategy and the engagement Strategy and helping the Council to reach out to carers.</p> <p>The Board was advised that the report was broadly positive and that there had been a steady decline in the number of alcohol related hospital admissions of under 18s. Furthermore, there had been 1,866 referrals to the Rapid Response Team in Q1 and Q2. Additional more detailed information had been included at the end of the report.</p> <p><b>RESOLVED: That the Health and Wellbeing Board:</b></p> <ol style="list-style-type: none"> <li><b>1. noted the updates in the report and delivery plan; and</b></li> <li><b>2. noted the outcome performance indicators in the quarterly dashboard.</b></li> </ol>
28.	<p><b>BETTER CARE FUND: PERFORMANCE REPORT (JULY - SEPT 2015)</b> (<i>Agenda Item 6</i>)</p> <p>It was agreed that there had been significant improvements to the current report format and the scheme delivery area information included within it. Most of the schemes included in the report were on track and/or delivering.</p> <p>As the deadline for submission of the 2016/2017 Better Care Fund Plan was 16 March 2016, it was agreed that the Health and Wellbeing Board's next meeting be rescheduled for Thursday 18 February 2016 (from 15 March 2016). This would ensure that the Board was able to agree the draft Plan before it went out to consultation with interested parties. Once the consultation had been completed, it was agreed that approval of the final Plan be delegated to the Board Chairman and the HCCG</p>

Chairman outside of the Board meetings.

**RESOLVED: That the Health and Wellbeing Board:**

1. noted the contents of the report;
2. agreed to move the next meeting scheduled for 15 March 2016 to 18 February 2016;
3. consider the draft Better Care Fund Plan 2016/2017 at its meeting on 18 February 2016 prior to consultation with stakeholders. Authority was also delegated to the Chairman and the Chairman of the Governing Body of Hillingdon Clinical Commissioning Group to approve a draft Better Care Fund Plan for 2016/17 outside of the Board meetings; and
4. agreed that a report on the draft digital roadmap across health and care partners in Hillingdon be brought to the February 2016 Board meeting for consideration.

29. **HILLINGDON CCG UPDATE** (*Agenda Item 7*)

It was noted that Hillingdon's overall aim for integrated care was to enable residents to plan their own care so that the services they received delivered what was important to them. This would be a shift from crisis care to anticipated care. The Integrated Care Planning (ICP) project had been rolled out across the GP Networks in Hillingdon in July 2015.

In addition to the ICP, a pilot had commenced in the MetroHealth GP Network in November 2015 comprising a new Care Connection Team (CCT) to support patients who required escalated care. The pilot included a guided care nurse and care-coordinator working with the GPs over two practices as well as the provision of further support from dedicated care of the elderly consultants who would be able to provide advice and support over the phone. Furthermore, Hillingdon Clinical Commissioning Group (HCCG) had commissioned Rapid Access Clinics for the Elderly (RACE) which had started in August 2015.

From January 2016, further support to GP practices would be piloted through a single care gateway, offering low level support and signposting via the third sector. H4All, a consortium of the five largest third sector providers in Hillingdon, would manage this single gateway to services and would be able to take direct referrals.

It was noted that the Accountable Care Partnership (ACP) was a joint venture with most of the providers in Hillingdon and was HCCG's preferred model of delivery for integrated care. The ACP would deliver services in shadow form for a year from April 2016. It was recognised that improvements would need to be made to data sharing and, to this end, an agreement had been signed and work was being undertaken with regard to the implementation of new technology (although Hillingdon Hospital's IT systems were compatible with HCCG's, compatibility with CNWL's system was proving more problematic).

Hillingdon became a three month pilot site for "Patient Knows Best" in October 2015. This was an information sharing platform that would enable patients and all professional to see and update care plans.

HCCG had entered into Primary Care Co-Commissioning arrangements with NHS England (NHSE) in April 2015. It was anticipated that this would help to further the integrated care delivery system.

	<p>The Board was advised that NHSE was undertaking a review on Personal Medical Services (PMS). It was noted that there were 10 PMS contracts in Hillingdon and one Alternative Provider Medical Services (APMS). PMS contracts had been better remunerated than General Medical Services (GMS) contracts and that many of the services previously only delivered by PMS practices were now also delivered by GMS practices. As such, NHSE was looking at withdrawing the funding that PMS practices had previously received and HCCG would be negotiating this on a case by case basis. Any money withdrawn from PMS contracts would be ring fenced for reuse within Hillingdon. HCCG would be able to influence this reinvestment. The outcomes of the review would be included in a future report to the Health and Wellbeing Board.</p> <p>It was hoped that HCCG would achieve £7.746m Quality, Innovation, Productivity, Prevention (QIPP) savings in 2015/2016. Furthermore, HCCG's financial plan for 2015/16 was on track to deliver 1% surplus, but this would be subject to the risk sharing arrangement. The Board was advised that the savings identified within the plan would be drawn from a range of programmes, for example, the integrated care programme, and that this information had been included within the report. HCCG was not 100% confident that it would achieve its savings target and, as such, had put a contingency plan in place.</p> <p><b>RESOLVED: That the Health and Wellbeing Board note the update.</b></p>
30.	<p><b>HEALTHWATCH HILLINGDON UPDATE</b> (<i>Agenda Item 8</i>)</p> <p>Consideration was given to the report which set out work that had been undertaken by Healthwatch Hillingdon (HH) over the last quarter. It was noted that an open day would be held on Saturday 12 December 2015 to enable residents to visit during the busy run up to Christmas.</p> <p>Primary care was the source of the majority of complaints received by HH. There were an increasing number of issues being raised in relation to mental health and the organisation had liaised with NHS England regarding instances where dentists had refused NHS treatment. HH would continue to monitor this service.</p> <p>HH had started a review of NHS discharges and the maternity service and would report back in due course. Those present were also advised that HH would be appointing two new Board members in the next two weeks.</p> <p>It was noted that the Council would be happy to publicise the work of HH in the various media that it produced.</p> <p><b>RESOLVED: That the Health and Wellbeing Board noted the report.</b></p>
31.	<p><b>UPDATE: ALLOCATION OF S106 HEALTH FACILITIES CONTRIBUTIONS</b> (<i>Agenda Item 9</i>)</p> <p>With regard to the development of new health centres, it was noted that there was a requirement for NHS Property Services (NHSPS) to be involved. Although the Council would accommodate some of the needs of the expanding population in West Drayton in relation to facilities such as schools, it would not be providing GP practices. Concern was expressed that NHSPS would be unable to afford the rental cost of property in the West Drayton area and it was suggested that the level of rental costs acceptable to NHSPS needed to be reviewed across the whole of London. The Council would investigate this further.</p>



	<p>It was noted that Hillingdon Clinical Commissioning Group (HCCG) was actively looking for alternative space in West Drayton but that there was little currently available. In the medium term, a wider strategy had been included within the Out of Hospital Strategy. An audit had been undertaken approximately two years ago to identify those GP practices that were in greatest need of an upgrade.</p> <p>NHSPS had previously been "earmarked" a total of £398,438 from five separate s106 health contributions currently held by the Council towards the fitting out costs associated with the proposed new health centre in Yiewsley. As this development was no longer going ahead, it was suggested that HCCG investigate alternative uses for the contribution held at H/23/209K (£37,723) to accommodate the needs of the residents in the locality as this would need to be spent before March 2016.</p> <p><b>RESOLVED: That the Health and Wellbeing Board noted the progress being made towards the allocation and spend of s106 healthcare facilities contributions within the Borough.</b></p>
32.	<p><b>HILLINGDON'S JOINT STRATEGIC NEEDS ASSESSMENT</b> (<i>Agenda Item 10</i>)</p> <p>Consideration was given to the report, which set out the progress and challenges, and the Work Plan, which would be updated on an ongoing basis. It was noted that the analysis of alcohol related needs and diseases would be completed by March 2016 and that the updated analysis of the needs and services available for adults with mental health needs had been completed.</p> <p><b>RESOLVED: That the Health and Wellbeing Board:</b></p> <ol style="list-style-type: none"> <li>1. noted the headlines from Hillingdon's Joint Strategic Needs Assessment (JSNA) which were being considered in developing updated commissioning plans.</li> <li>2. noted the proposed JSNA work priorities which ensured that it remained a key source of local intelligence to underpin effective service planning.</li> </ol>
33.	<p><b>LIKE MINDED - NORTH WEST LONDON MENTAL HEALTH AND WELLBEING STRATEGY - CASE FOR CHANGE</b> (<i>Agenda Item 11</i>)</p> <p>It was noted that the Case for Change illustrated the challenges in Hillingdon and North West London in relation to the increasing tide of mental health issues. As such, it was clear that action needed to be taken to improve mental health services in the Borough. Previously, there had been a focus on physical health. However, action now needed to be taken to look at mental health and the underreporting of common mental health illnesses. To this end, Hillingdon Clinical Commissioning Group (HCCG) was working with partners to focus on eight priority areas which would be covered in the business case and included: awareness, prevention, support in the community, vulnerable groups, physical conditions and the provision of a cohesive service.</p> <p><b>RESOLVED: That the Health and Wellbeing Board:</b></p> <ol style="list-style-type: none"> <li>1. noted the work undertaken to date in development of the Like Minded programme, including the input and involvement from residents, service users and clinicians in Hillingdon;</li> <li>2. endorsed the case for change; and</li> <li>3. noted the proposals for developing the next phase of the Programme.</li> </ol>

34.	<p><b>CHILD AND ADOLESCENT MENTAL HEALTH SERVICES UPDATE</b> (<i>Agenda Item 12</i>)</p> <p>The Board was aware that the Government had announced additional funding for five years to enable the transformation of CAMHS. Although waiting times in the Borough had halved, this still needed to be reduced further.</p> <p>Work was being undertaken to share good practice between schools in the north of the Borough. In addition, a report would be considered by the Schools Strategic Partnership Board in relation to mapping work that was underway.</p> <p>There were currently issues with regard to the recruitment of CAMHS clinicians due to demand for staff across the NHS. However, it was clear that the issues faced by CAMHS were more than just funding and that improvements needed to be made to the way in which the service worked and the delivery of best practice.</p> <p>It was noted that robust project management was now in place and that the Board was fully supportive of the officers. The regular performance updates would enable the Board to monitor progress.</p> <p><b>RESOLVED: That the Health and Wellbeing Board:</b></p> <ol style="list-style-type: none"> <li><b>1. noted the final Local Transformation Plan submitted and agreed by NHSE for CAMHS services in Hillingdon and progress so far in improving Child and Adolescent Mental Health Services in Hillingdon, through partnership action.</b></li> <li><b>2. requested regular performance updates against the partnership plan, including detail of metrics, such as reducing waiting times, and of financial spend against workstreams to enable it to monitor progress and risks.</b></li> </ol>
35.	<p><b>HCCG COMMISSIONING INTENTIONS 2016-17</b> (<i>Agenda Item 13</i>)</p> <p>It was recognised that Commissioning Intentions was a document that was produced for NHS purposes and that the associated contract notice letter were sent out at the same time to start the contracting process. Hillingdon Clinical Commissioning Group (HCCG) did not commission huge changes unless there were serious concerns in relation to service provision. The summary paper identified eight areas for improvement and the anticipated associated benefits.</p> <p>Whilst it was appreciated that the document was for the NHS, it was suggested that, in future, the covering report identify whether the money was being spent efficiently and, if not, what action HCCG was taking to address this. Concern was expressed that the report gave insufficient detail to enable the Health and Wellbeing Board to agree the Commissioning Intentions for 2016/2017. Furthermore, the report did not illustrate how the Commissioning Intentions would impact on residents. The report, which could be considered in Part II, should include how many contracts had elements that needed to be changed, how many were failing to meet the requirements and how many were achieving well. As this high level information had not been included in the report, the Board would not be able to comment.</p> <p>The Multiagency Information Gateway (MIG) was being reviewed and renewed. It was noted that it had been built into the contracts that the providers' IT systems would need to be compatible with those of HCCG. Managing these contracts and ensuring that providers were delivering the services required was an ongoing process with the quality of services being monitored on a monthly basis.</p>

	<p>As there was insufficient information to agree the HCCG Commissioning Intentions 2016/2017, it was agreed that the report be brought back to the Health and Wellbeing Board's next meeting with a more detailed covering report (and no appendices) to ensure that members were satisfied with the action being taken and broad parameters of what this action would mean to residents.</p> <p><b>RESOLVED: That the HCCG Commissioning Intentions 2016/2017 report be brought back to the Health and Wellbeing Board for consideration at its next meeting with the additional information requested.</b></p>
36.	<p><b>LOCAL SAFEGUARDING CHILDREN'S BOARD (LSCB) ANNUAL REPORT</b> <i>(Agenda Item 14)</i></p> <p>It was noted that there had been an issue with the timing of this report and that, in future, it was anticipated that it would be produced in May each year. Although the information contained in the report was now historical, it was clear that significant progress had been made. For example, £2.9m had been invested during the period to stabilise the workload of social workers and that staff were now being attracted in reasonable numbers.</p> <p><b>RESOLVED: That the Health and Wellbeing Board noted the content of the report.</b></p>
37.	<p><b>SAFEGUARDING ADULTS PARTNERSHIP BOARD (SAPB) ANNUAL REPORT</b> <i>(Agenda Item 15)</i></p> <p>It was noted that the report illustrated the journey that had been made over the year. In addition to a peer review, there had been significant changes made to the Safeguarding Adults Partnership Board composition, with the inclusion of senior level representatives who were able to make decisions on behalf of the partner organisations.</p> <p><b>RESOLVED: That the Health and Wellbeing Board noted the content of the report.</b></p>
38.	<p><b>BOARD PLANNER &amp; FUTURE AGENDA ITEMS</b> <i>(Agenda Item 16)</i></p> <p>It was noted that the next meeting (scheduled for 15 March 2016) would be moved to 18 February 2016. Board members were advised that any requests for additional items to be included on the agenda for this meeting should be forwarded as soon as practicably possible.</p> <p><b>RESOLVED: That, subject to the above amendments, the Health and Wellbeing Board noted Board Planner.</b></p>
39.	<p><b>FUTURE MEETINGS</b> <i>(Agenda Item )</i></p> <p>It was agreed that issues in relation to the Better Care Fund Plan would be discussed by the Board on an ongoing basis throughout the year. Consideration could also be given to the provision of GP practices across Hillingdon.</p> <p><b>RESOLVED: That the discussion be noted.</b></p>

	The meeting, which commenced at 2.30 pm, closed at 3.37 pm.
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These are the minutes of the above meeting. For more information on any of the resolutions please contact Nikki O'Halloran on 01895 250472. Circulation of these minutes is to Councillors, Officers, the Press and Members of the Public.

# Agenda Item 5

## HEALTH AND WELLBEING STRATEGY: PERFORMANCE REPORT

<b>Relevant Board Member(s)</b>	Councillor Ray Puddifoot MBE Councillor Philip Corthorne
<b>Organisation</b>	London Borough of Hillingdon
<b>Report author</b>	Kevin Byrne, Policy and Partnerships
<b>Papers with report</b>	Appendix A) Health and Wellbeing Delivery Plan - progress update Appendix B) Latest Indicator Scorecard

### HEADLINE INFORMATION

<b>Summary</b>	This report provides an update on progress against Hillingdon's Joint Health and Wellbeing Strategy Delivery Plan objectives (appendix A). It also sets out the outcome metrics (appendix B)
<b>Contribution to plans and strategies</b>	Hillingdon's Joint Health and Wellbeing Strategy is a statutory requirement of the Health and Social Care Act 2012.
<b>Financial Cost</b>	There are no direct financial implications arising directly from this report.
<b>Ward(s) affected</b>	All

### RECOMMENDATIONS

**That the Health and Wellbeing Board:**

- 1) notes the updates in the report and delivery plan (Appendix A); and**
- 2) notes the outcome performance indicators in the quarterly dashboard (Appendix B).**

### INFORMATION

#### **Supporting Information**

Hillingdon's Health and Wellbeing Strategy was agreed by the Board in December 2014 and regular updates requested from partners setting out progress in delivery.

Four broad priority areas were identified through the Joint Strategic Needs Assessment (JSNA). A more detailed delivery plan and a scorecard of performance indicators was agreed to monitor progress against the Strategy.

Key highlights from the Delivery Plan under each of the priority areas are detailed below:

## **1. Priority one: Improving Health and Wellbeing and reducing inequalities**

- 1.1 **'Having a Healthy Baby' Project.** A new programme primarily to engage over-weight pregnant women in ante-natal exercise started during the summer 2015. This will include a post natal session being held at the same time to allow more women to attend a session. Targeted action will continue to train all health care professionals who come into contact with pregnant smokers to refer to services, working closely with pharmacies and use screening to increase impact and engagement in quit smoking programmes.
- 1.2 **Breastfeeding initiation.** The percentage of all mothers who breastfeed their babies in the first 48 hours after delivery has increased from 82.3% in 2013/14 to 83.4% in 2014-15, a higher percentage than the England average.
- 1.3 **Suicide rate.** The standardised rate of suicide per 100,000 persons has decreased from 7.8 in 2011-13 to 6 in 2012-14. This is below both the England and London average rate.
- 1.4 **Reducing obesity.** The Council continues to deliver the 'Walks Scheme' with 2,480 attendances and 65 new walkers. 19 people have been trained as walk leaders including staff from extra care schemes, volunteers and staff from a Children Centre, park officers and local residents. The 'Mother and Daughter Session' Programme, offering free exercise sessions spread across the borough have been delivered over a 10 week period. This proved very popular with over 500 bookings have been made with additional provision established to meet demand.
- 1.5 **Develop and implement an all age Autism Strategy.** The Autism Partnership Board met in September and agreed an initial work plan to achieve completion of the Autism Plan. A forum is being established for people with autism to ensure their feedback is central to the work of the Partnership Board which includes providing input to the Plan. A final version is scheduled for July 2016

## **2 Priority 2 - Prevention and early intervention**

- 2.1 **Cancer screening coverage - cervical.** The percentage of women in the resident population eligible for cervical screening who were screened adequately within the previous 3.5 years or 5.5 years has decreased slightly from 69% to 66.9% from 2014 to 2015. This is however in line with the England and London trend.
- 2.2 **National Health Checks.** Targeted action has been taken to increase take-up rates of health checks and includes training and visits for GP practice and pharmacy staff. Checks were provided at six community events including health and wellbeing days at Hayes Islamic Centre, Uxbridge Police Station and at Hayes & Harlington Community Centre for Hillingdon Carers. The development of an Annual Outcomes report for practices to identify the number of patients diagnosed with impaired glucose tolerance, impaired fasting glycaemia, diabetes, chronic kidney disease, cardiovascular disease and stroke was introduced.
- 2.3 **Reduce the risk factors for premature mortality and increase survival across care pathways.** Sessions have taken place with HCCG targeted at Black and Minority Ethnic communities to promote the importance of healthy lifestyle in relation to high blood pressure, high cholesterol and diabetes. 21 referrals were made to 'weight action', 'Let's Get Moving' and Stop Smoking programmes. A pathway has been designed with local physiotherapists

for stroke victims so they can take part in structured activity in a safe and appropriate setting.

**2.4 Reduce the number of children with one or more decayed, missing or filled teeth.** NHS England and Public Health are working on a joint project to improve access to preventative dental care in Hillingdon. As part of this initiative the Schools Project has recruited 10 schools and 7 dental practices where dentists will deliver fluoride varnish to pupils. This has so far reached approximately 3700 pupils age 4-7 with over 3000 students in Key Stage One planned for Feb - April 2016.

### **3 Priority 3 - Developing integrated, high quality social care and health services within the community or at home**

**3.1 Home adaptations.** In Q3, 26 people aged 60 and over were assisted to stay in their own homes through the provision of disabled facilities grants (DFGs), which represented 56% of the grants provided. 80% (20) of the people receiving DFGs were owner occupiers, 18% (5) were housing association tenants, 2% (1) were private tenants. The total DFG spend on older people during Q3 was £290k, which represented 58% of the total spend (£495k) in Q3.

**3.2 TeleCareLine.** As at 30th November 2015, 4,556 service users were in receipt of a TeleCareLine equipment service, of which 3,454 people were aged 80 years or older. Between 5th April 2015 and 30th November 2015, 907 new service users have joined the TeleCareLine Service of which 607 were aged over 80.

**3.3 Carers Strategy.** The Joint Carer's Comm's Campaign went live at the beginning of February with posters distributed across the borough to raise awareness of the caring role. The Carers Recognition Scheme nominations will opened during February with a closing date of the 31 March. An evening event will be held on 10 May for all those who were nominated and their cared for person. The Carers Assessment is now online and the pathway to access information and support has been reviewed and improved.

**3.4 Develop a strategy to identify local educational priorities supported by specialist services across education, health and care.** Orchard Hill College Academy Trust is working with Eden Academy to set up specialist college provision on the Pentland Fields site with effect from September 2016. This will make provision for around 15 young people with very significant learning needs including those with autism and behaviour that can challenge. This will reduce the need for young people to attend college out of the area. Options for delivering the additional special school places required are being developed. Feasibility studies of the Meadow and Hedgewood sites are awaited.

### **4 Priority 4 - A positive experience of care**

**4.1 Children and Young People and families.** Co-production with parents and carers is embedded well which includes recruitment processes and an Engagement Plan is being drawn up in relation to the self evaluation of the SEND reforms.

**4.2 Improve social care service user experience.** The Adult Social Care Survey is underway to test service user experience, the results of which will be presented to the Board when completed. Subject to Board approval, residents will be engaged in the development of the BCF plan from April 2016.

## **Financial Implications**

There are no direct financial implications arising from the recommendations set out in this report.

## **EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES**

### **What will be the effect of the recommendation?**

The update of the action plan for Hillingdon's Joint Health and Wellbeing Strategy supports the Board to see progress being made towards the key priorities for health improvement in the Borough.

### **Consultation Carried Out or Required**

Updates of actions to the plan have involved discussions with partner agencies to provide up to date information.

### **Policy Overview Committee comments**

None at this stage.

## **CORPORATE IMPLICATIONS**

### **Hillingdon Council Corporate Finance comments**

Corporate Finance has reviewed this report and concurs with the financial implications set out above.

### **Hillingdon Council Legal comments**

The Borough Solicitor confirms that there are no specific legal implications arising from this report.

## **BACKGROUND PAPERS**

NIL.



## Appendix A Health and Wellbeing Strategy Delivery Plan Update

Priority 1 - Improving Health and Wellbeing and reducing inequalities				
Objective	Task and Metric	Lead	Metric reporting frequency	Evidence of activity against task
<p><b>1.1 Protect residents' health</b></p> <p>Page 13</p>	<p><b>1.1.1</b> From conception to year 2, Increase the confidence and participation of parents/women to have healthy babies by delivering the 'Having a Healthy Baby' Project</p>	<p>Wellbeing Service, Public Health &amp; Maternity Services</p>	<p>Annually</p>	<ul style="list-style-type: none"> <li>• The Public Health and Early Years Partnership Group is currently reviewing its 2014-16 action plan and will be setting targets for the next 2 years against key priorities of Obesity, Mental Health and Oral health.</li> <li>• A new programme primarily to engage over-weight pregnant women in ante-natal exercise started during the summer. This will progress into a post natal session being held at the same time to allow more women to attend a session.</li> <li>• Targeted action will continue to train all health care professionals who come into contact with pregnant smokers to refer to services, working closely with pharmacies and use screening to increase impact and engagement in quit smoking programmes.</li> <li>• To end December 2015, the local value was at 8.0% compared with national 12% of women who keep on smoking throughout pregnancy. Total number of women referred into the service from April to December 2105 was 129 with 55 engaged in service and 19 quitting.</li> </ul>

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 14</p>	<p><b>1.1.2</b> Develop a Children's Health Programme Board to agree with partners the strategic direction for children's health provision</p>	<p>CCG</p>		<ul style="list-style-type: none"> <li>• The Programme Board that reports to the Children's Health Partnership and the MH Transformation Board, have met to progress work on agreeing strategic direction and actions across the work streams.</li> <li>• A new children's asthma pathway has been agreed so that children can receive seamless support across schools, primary and secondary care.</li> <li>• A review of clinical guidelines for Ambulatory Care is being undertaken.</li> <li>• Acute Care standards for Children and Young People are currently under review, and once completed will be incorporated into the Hillingdon Hospital Trust Contract for 2016/17</li> </ul>
	<p><b>1.1.3</b> Deliver a mental wellness and resilience programme</p>	<p>Wellbeing Service</p>		<ul style="list-style-type: none"> <li>• Singing For Wellbeing sessions are now run every other week at Uxbridge Library as part of the Dementia Friends Coffee Morning ten people attend.</li> <li>• A series of wellbeing events took place with West Drayton Community Centre and included a general wellbeing day for older people, a tea dance, a line dance for 60 people and then three events aimed at people who are housebound and/or living with dementia.</li> <li>• A total of 1112 people have attended the 8 dances since April 2015. Feedback from the Tea Dances continues to be positive with older people stating</li> </ul>

				<p>that the dances encourage them to be more active, make friends and feel less lonely. The Mayor's Christmas Tea Dance which was funded this year by the Leader's Initiative was a great success with 195 people attending.</p> <ul style="list-style-type: none"> <li>• A Suicide Audit from 55 coroners' files has been completed with recommendations informing the Suicide Prevention Needs Assessment.</li> </ul>
Page 15	<p><b>1.1.4</b> Deliver a smoking cessation service including supporting the further roll out of Smoke Free Homes in Hillingdon</p>	Public Health	Annually	<ul style="list-style-type: none"> <li>• Hillingdon's Smoking prevalence (age 18+) rate is estimated to have increased from 16.2% to 17.1% compared with the England average of 18%.</li> <li>• Hillingdon Stop Smoking Service performs well in terms of its quit rate i.e. smokers who join the service have the best chance in London to quit (one of the top 10).</li> <li>• The Smoking cessation target is 1055 quitters. Between April 2015 and September 2015, 838 residents were recruited and helped 423 residents to quit through the support of GP's, Pharmacies and specialist advisors.</li> <li>• The national Stoptober campaign has been used to increase quit rates - Promotions were set up at shopping centres, supermarkets (Tesco / Sainsbury), the Hillingdon hospital, libraries, and Riverside mental health centre. Uptake was good with referrals being made to GP's, Pharmacies and local clinics set by the stop smoking service.</li> </ul>

				<ul style="list-style-type: none"> <li>• A workshop was delivered with CNWL to publicise quit smoking initiatives in mental health settings. CNWL have implemented a smokefree policy across all treatment settings.</li> <li>• Since April 2015, Level 2 smoking cessation training has been provided on three separate occasions to a total of over 60 healthcare professionals within Hillingdon. Qualification has increased the capacity to provide support to local residents who wish to quit.</li> <li>• Over 60 Pharmacists trained to prescribe stop smoking medication. 45 out of 62 Pharmacies deliver this service within the borough. Almost all of the Hillingdon Pharmacies provide COPD screening to patients accessing the stop smoking service.</li> <li>• Specialist advisors were trained to deliver Nicotine Replacement Therapy directly to the patient. A patient search in GP Practices was completed to engage with the smoking population of that surgery.</li> </ul>
	<p><b>1.1.5</b> Reduce prevalence of obesity through a variety of initiatives including the delivery of the Child Measurement Programme, and raising awareness of the importance of physical activity across the life course</p>	Wellbeing Service	Quarterly	<ul style="list-style-type: none"> <li>• The children's weight management programme is being delivered across 3 localities and for ages 2-4, 5-7, 7-13 and 13+ with a new cohort having started in Jan 2016.</li> <li>• Back to Sport is aimed at encouraging adults to participate in playing sport again or for the first time in an informal and fun way. In Q3, 302 adults with a total throughput of 2416 have taken part in the programme in a variety of activities including chair based exercise classes, free jogging sessions and</li> </ul>

tennis classes. This also includes 45 people that have taken part in the cycle loan scheme.

- As a follow on to the Council's successful weight management programme for staff, messages relating to healthy eating and physical activity and are now available on Horizon.
- The council continues to deliver the 'Walks Scheme' with 2,480 attendances and 65 new walkers. 19 people have been trained as walk leaders including staff from extra care schemes, volunteers and staff from a Children Centre, park officers and local residents.
- Physical activity sessions are now taking place that supplement the Get Up and Go programme delivered by CNWL and the Sports Team for overweight women.
- The x12 week Fit Teen courses aimed at overweight teenagers has been developed further into an in-house session at four schools. 48 teenagers are estimated to attend.
- As part of the 'Ready Steady Groove' programme, each Children's Centre delivers parent physical activity sessions with crèche care, that run for 45 minutes on a weekly basis.
- As part of the 'Mother and Daughter Session' Programme, 18 free exercise sessions spread across the borough will be delivered over a 10 week period. As at 22 January 2016 just over 500 bookings have been made with additional provision

				established to meet demand.
	<b>1.1.6</b> Reduce exposure to high levels of air pollution and improve air quality and public health in Hillingdon	LBH	Annually	<ul style="list-style-type: none"> <li>The GLA will be publishing the 'London Local Air Quality Management' report by the end of January 2016 which includes guidance for LA's on how they will be obliged to carry out their local air quality management duties. This will include when and how to review air quality action plans. Hillingdon will respond to the Guidance consultation and will start the review of the action plan process when the Guidance is finalised.</li> <li>With regards enforcement, in Heathrow Villages ward there is a Public Spaces Protection Order which makes it a condition not to leave the engine idling in a stationary vehicle. This is aimed mainly at private hire minicab vehicles where the drivers habitually leave engines on to power heaters, air conditioning and even to charge mobile phones. Fixed Penalty Notices of £80 have been issued in Heathrow Villages for breaching this condition, however at present this type of enforcement is only possible within this ward as it is the boundary of the PSPO area.</li> <li>In order to make enforcement possible borough-wide, an amendment to the council's enforcement policy is being considered to enable officers to issue FPNs for an offence under the Road Traffic (Vehicle Emissions) Fixed Penalty Regulations 2002.</li> </ul>
<b>1.2 Support adults with learning</b>	<b>1.2.1</b> Increase the number of adults with a Learning	LBH	Quarterly	<ul style="list-style-type: none"> <li>To end of December 2015, the % of people with a learning disability in receipt of long term services</li> </ul>

<p><b>disabilities to lead healthy and fulfilling lives</b></p>	<p>Disability in paid employment</p>			<p>provided by Adult Social Care in paid employment was 2.4%.</p> <ul style="list-style-type: none"> <li>• Service users are being supported to explore how they will access employment and education opportunities and individuals support plans are being revised to reflect this.</li> <li>• Work experience duties at Queen's Walk continue and include kitchen and reception tasks. Service users have shown an interest in these and during Q3, 20 service users have undertaken unpaid work experience. 2 service users from Supported housing services also volunteer at the Rural Activities Garden Centre.</li> <li>• Early Intervention &amp; Prevention services are also feeding into the Disability Services Employment Project being led by All Age Disabilities team. College courses are being facilitated by Adult Education at Queens Walk in cookery and music. 9 service users have accessed these courses in Q3. 3 service users from Supported housing services have enrolled and accessed college courses in cooking, Dance/ Fitness and Independent Living Skills.</li> <li>• The Rural Activities Garden Centre sold approximately 150 Christmas trees plus wreaths and Christmas items in December with the gardeners helping to set up and sell products at a</li> </ul>
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				<p>number of plant and craft sales.</p> <ul style="list-style-type: none"> <li>The autumn months were busy with raking up leaves and making the site look tidy for winter and included pruning and painting all outside buildings with wood preservative. The centre continues to get new referrals and two new gardeners started recently with different abilities.</li> </ul>
<p><b>1.3 Develop Hillingdon as an autism friendly borough</b></p> <p>Page 20</p>	<p><b>1.3.1</b> Develop and implement an all age autism strategy</p>	LBH	Quarterly	<ul style="list-style-type: none"> <li>The Autism Partnership Board met in September and agreed an initial work plan to achieve completion of the Autism Plan.</li> <li>A forum is being established for people with autism to ensure their feedback is central to the work of the Partnership Board which includes providing input to the Plan. A final version is scheduled for July 2016.</li> </ul>

**Priority 2 - Prevention and early intervention**

<b>Objective</b>	<b>Task and Metric</b>	<b>Lead</b>	<b>Metric reporting frequency</b>	<b>Evidence of activity against task</b>
<p><b>2.1 Deliver the BCF workstream 2 - Intermediate Care under Strategy</b></p>	<p><b>2.1.1</b> Deliver scheme three: Rapid response and joined up Intermediate Care</p>	LBH/CCG	Quarterly	<ul style="list-style-type: none"> <li>During Q3 the Reablement Team received 332 referrals and of these 95 were from the community; the remainder were from hospitals, primarily Hillingdon Hospital. The community referrals represented potential hospital attendances and admissions that were consequently avoided. During this period, 151 people were discharged from Reablement with no on-going social care needs.</li> </ul>



				<ul style="list-style-type: none"> <li>In Q3 the Rapid Response Team received 918 referrals, 56% (513) of which came from Hillingdon Hospital, 18% (169) from GPs, 11% (105) from community services such as District Nursing and the remaining 15% (131) came from a combination of the London Ambulance Service (LAS), care homes and self-referrals. Of the 513 referrals received from Hillingdon Hospital, 432 (84%) were discharged with Rapid Response input, 14.5% following assessment were not medically cleared for discharge and 8 (1.5%) were either out of area or inappropriate referrals. All 405 people referred from the community source received input from the Rapid Response Team.</li> <li>The HomeSafe service providing early supported discharge for residents aged 65 years and over from Hillingdon Hospital has been further developed during 2015/16 with the full service being provided from the specialty wards as well as the Acute Medical Unit (AMU) and the capacity of the community based services correspondingly increased. The service is on track to deliver the targeted increase in the average number of patients being discharged per day from 5.5 to 7.5 by the end of March 2016.</li> </ul>
<b>2.2 Deliver Public Health Statutory Obligations</b>	<b>2.2.1</b> Deliver the National NHS Health Checks Programme	Public Health	Annually	<ul style="list-style-type: none"> <li>The aim of the programme is the early identification of individuals at moderate to high risk of cardiovascular disease, diabetes, stroke, kidney disease and related metabolic risk.</li> </ul>

- In 2015/16, 72,893 Hillingdon residents and people registered with Hillingdon GPs are eligible for the NHS Health Check programme. Of these, 14,579 (20%) people should receive their First Offer (in five years) of a Check. The Check take-up rate should gradually be moving towards 75%. In 2014/15, the take-up rate was 69%, therefore Hillingdon should be aiming to carry out at least 10,060 (13.8%) checks during 2015/16.
- The mid-year position as reported to Public Health England (PHE) at the end of Quarter 2 was 73% and is now much closely to the target of 75%. Quarter 3 data are in the process of being collected and the PHE submission is due at the end of January.

The following targeted action has been taken to increase take-up rates of health checks:

- Two NHS Health Check training sessions held for practice and pharmacy staff attended by 44 people
- 10 visits to support practices and pharmacies
- Four presentations made to practice and pharmacy staff at Public Health 'Top Up' sessions
- NHS Health Checks provided at six community events including health and wellbeing days at Hayes Islamic Centre, Uxbridge Police Station and at Hayes & Harlington Community Centre for Hillingdon Carers.
- An Annual Outcomes report for practices to identify the number of patients diagnosed with impaired

				glucose tolerance, impaired fasting glycaemia, diabetes, chronic kidney disease, hypertension and familial hypercholesterolaemia following their NHS Health Check is in development.
Page 23	<b>2.2.2</b> Deliver Open Access Sexual Health	Public Health	Quarterly	<ul style="list-style-type: none"> <li>• As part of the Sexual Health Needs Assessment a "client survey" (all ages) has been conducted. The outputs from the survey are currently being analysed and will be used to inform the assessment of need for sexual health services for Hillingdon residents.</li> <li>• The service specification for the provision of HIV Support Services to Hillingdon residents is being developed.</li> <li>• A number of focus groups have been held in Children Centres to obtain the views of parents with young children regarding their contraception, sexual and reproductive health needs including the accessibility, appropriateness and acceptability of existing current services.</li> </ul>
	<b>2.2.3</b> Delivery of information to protect the health of the population against infection or environmental hazards and extreme weather events	Public Health		<ul style="list-style-type: none"> <li>• Seasonal Flu: Winter packs for schools and care homes were sent out in September 2015.</li> </ul>
<b>2.3 Prevent premature mortality</b>	<b>2.3.1</b> Ensure effective secondary prevention for people with Long Term	CCG	Quarterly	<ul style="list-style-type: none"> <li>• The HCCG Governing Body signed off a business case in September 2015 to change the current service model to an Integrated Diabetes Service by entering into an alliance through contract variation</li> </ul>

	Conditions including cancer, diabetes and dementia			<p>with existing providers.</p> <p><b>Project Progress</b>  The Project Steering group has been formed in order to mobilise plans for the new integrated service.  Key progress includes:</p> <ul style="list-style-type: none"> <li>– Education and training delivery plan complete for primary care readiness 2016/17</li> <li>– Contract response letter received from Providers 24th December 2016 stating lead provider will be CNWLFT</li> <li>– Contract readiness meeting set 15<sup>th</sup> January 2016</li> <li>– Diabetes Primary Care Contract 2016/17 draft ready for HCCG governance sign off including Prevention component for PreDiabetes identification and review</li> <li>– Updated Hillingdon Diabetes Guidelines drafted for February 2016 QSRC sign off</li> <li>– Workforce skills mapping questionnaire and mapping work commenced</li> </ul> <ul style="list-style-type: none"> <li>• The first phase of the cardiology project has been successfully implemented which includes direct access by GPs to key diagnostic tests at The Hillingdon Hospital and Harefield Hospital. The 5 pathways and dyslipidaemia guidance to identify patients at risk of developing cardiovascular disease and to enable earlier diagnosis to prevent premature mortality.</li> <li>• The second phase consists of the development of</li> </ul>
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				<p>an integrated service with a particular focus on heart failure and cardiac rehabilitation to ensure that heart failure patients have support to manage their condition better.</p> <ul style="list-style-type: none"> <li>• The third phase will focus on atrial fibrillation (AF) to identify patients not prescribed anticoagulants or not receiving optimal drug therapy. An opportunistic screening programme through the flu clinics is proposed to identify patients &gt;65 with AF especially those that are asymptomatic. Improving diagnosis and drug management of AF patients will reduce mortality rates of this patient cohort from stroke</li> <li>• The Integrated Service for Respiratory Care has also been approved and work has commenced on mobilisation of the scheme with the service expected to be in place in April 2016.</li> <li>• A Long Term Conditions Transformation Group overseeing all the CCG's workstreams on LTC has now been established and a new GP lead is being appointed.</li> </ul>
	<b>2.3.2</b> Reduce the risk factors for premature mortality and increase survival across care pathways	PH/CCG	Quarterly	<ul style="list-style-type: none"> <li>• Increasing the levels of physical activity in the borough amongst those suffering from chronic conditions is being taken forward through the inclusion of 'Let's get Moving' programme in disease care pathways. Jan - Dec 2015, there were 253 referrals made by health professionals that are on the programme with a throughput of 8482. Those that have completed the 12 week programme have indicated that 97% achieved some or all of their goals, 79% have seen a reduction in their BMI and</li> </ul>

<p style="text-align: center;">Page 26</p>				<p>71% have increased their physical activity levels.</p> <ul style="list-style-type: none"> <li>• 6 sessions have taken place with CCG during October and November targeted at BME communities to promote the importance of healthy lifestyle in relation to high blood pressure, high cholesterol and diabetes. 21 referrals were made to weight action, Let's Get Moving and Stop Smoking. A pathway has been designed with local physiotherapists for stroke victims so they can take part in structured activity in a safe and appropriate setting.</li> <li>• Primary care prevention - HCCG are currently reviewing good practice and research from elsewhere with a view to drawing up a prevention plan for primary care. Unlikely to be commissioning additional services by 1<sup>st</sup> April but as soon as possible in the new financial year once any business case has been signed off.</li> </ul>
	<p><b>2.3.3</b> Reduce excess winter deaths</p>	<p>Public Health/NHS England</p>		<p>There are a number of activities that aim to reduce excess winter deaths in the borough. These include:</p> <ul style="list-style-type: none"> <li>• Providing Flu immunisation to people at risk.</li> <li>• Screening for Chronic Obstructive Pulmonary Disease as part of smoking cessation project to identify smokers at high risk.</li> <li>• Monitoring Inferior Wall Myocardial Infarction over Coronary Heart Disease.</li> <li>• Age UK Hillingdon 'Getting ready for Winter'</li> </ul>

				<p>campaign.</p> <ul style="list-style-type: none"> <li>The council also continues to provide the Heater Loan Service for homeowners over 65 whose heating breaks down. Since October 2015, 7 residents have been provided with heaters over the winter months.</li> </ul>
Page 27	<b>2.3.4</b> Reduce the number of children with one or more decayed, missing or filled teeth	Public Health & NHS England		<ul style="list-style-type: none"> <li>NHS England and Public Health Team are working on a joint project to improve access to preventative dental care in Hillingdon.</li> <li>As part of this initiative the Schools Project has recruited 10 schools and 7 dental practices where dentists will deliver fluoride varnish to pupils. This has so far reached approximately 3700 pupils age 4-7 with over 3000 students in Key Stage One planned for Feb - April 2016.</li> <li>The Brush for Life protocol has been revised with Childrens centres and the Community dental Service, detailing the training, targeting, evaluation and monitoring of the brief intervention they make with the families registering.</li> </ul>
	<b>2.3.5</b> Deliver a project to make Hillingdon a Dementia Friendly borough	Mental Health Delivery Group	Quarterly	<ul style="list-style-type: none"> <li>Since April 2015 there have been three Alliance meetings. There are currently 13 organisations across Hillingdon who have joined the Alliance with another four due to come on board. So far there have been some real successes like the training of over 1700 dementia friends in Hillingdon and the development of a "Missing Person's Grab Pack"</li> </ul>

				<p>with the Police.</p> <ul style="list-style-type: none"> <li>• The Dementia Coffee Mornings continue to be popular with between 7-10 people regularly attending. The sessions have included talks from the fire brigade and local police cadets on home safety. Feedback from residents has been very positive; they like the venue, staff and appreciate that it is free.</li> <li>• The Drummunity project continues to enable older people with dementia to take part in an activity which allows them to communicate creatively, work on their short term memory skills, increase relaxation and develop strength and coordination. Sessions began at the Alzheimer Society on the 11th September and ten service users regularly attend.</li> <li>• Hillingdon CCG Governing Body approved a Business Case to provide additional investment into Memory Assessment Services to reduce waiting times and increase capacity for ongoing support</li> </ul>
	<p><b>2.3.6</b> Improve pathways and response for individuals with mental health needs across the life course including the provision of Child and Adolescent Mental Health Services (CAMHS)</p>	CCG	Annually	<ul style="list-style-type: none"> <li>• Single Point of Access - a Business Case has now been approved to develop a single point of access in the mental health urgent care pathway for Adults. The service has been operational from 2<sup>nd</sup> November 2015. In addition the home Treatment Team now operates out of hours with two members of staff on duty.</li> <li>• Improving Access to Psychological Therapies - a Business Case has been approved to expand IAPT Services to target hard to reach groups and those</li> </ul>



with Long Term Health conditions such as Diabetes. CNWL is recruiting additional substantive staff to expand the service to ensure 15% access target is maintained throughout 2015/16 and 16/17. The Access target has been met for the first two quarters of 2015/16 and the Recovery target has now been achieved in October and November 2015.

- The Children's Emotional Health & Wellbeing Board has been established to oversee the Hillingdon Transformation Plan and Implementation Plan and the NHSE/DH Local Transformation Plan, the latter of which has additional funding for five years to transform CAMHs. The additional funding will be used to develop the following:
  - A CAMHs self-harm, crisis and intensive support Team.
  - Specialist Mental Health provision for Children and young People with Learning Disability and Challenging Behaviour Team, with an integrated pathway with LBH Disability Team.
  - A Community Eating Disorder Service.
  - Additional resources to reduce waiting times for treatment.
- A Business Case to develop a CAMHS Deliberate Self-harm Team has been approved at the HCCG Governing Body in November 2015.
- The provision of Liaison Psychiatry services has been expanded to improve access to specialist mental health services for those patients presenting at A+E and receiving clinical services for other

				conditions in an Acute Hospital setting. A Business Case has been approved by Hillingdon CCG Governing Body to further enhance this service with the continuation of the Mental Health Assessment Lounge as a separate facility from Accident and Emergency department
	<b>2.3.7</b> Develop a Vision Strategy for Hillingdon	Vision Strategy Working Group	Annually	<ul style="list-style-type: none"> <li>Approval of The Vision Strategy will first be sought through Adult Social Care this month and then HCCG with final approval to the H&amp;W Board.</li> </ul>
<b>2.4 Ensure young people are in Education, Employment or Training</b> Page 30	<b>2.4.1</b> Identify those at risk of becoming Not in Education, Employment or Training (NEET) and implementing appropriate action to prevent it	LBH	Quarterly	<ul style="list-style-type: none"> <li>The changes in approach previously reported continue to embed. The Participation Team has been recruited to and is now at full strength.</li> <li>There are regular drop in's at the Civic Centre for young people to receive information and advice, with sessions at Fountains Mill and Harlington Young People's Centre available by appointment. These arrangements have proved to be popular and adequate for young people and will continue.</li> <li>Current in year data to end November 2015 shows that the number of 16-19 year old NEETs is 205 young people or 2.7% representing an improvement of 3.6%. In Hillingdon, 7142 young people 16-19 are in further or higher education representing 70.8%.</li> <li>The tracking of young people to verify their current activity remains ongoing.</li> </ul>

**Priority 3 - Developing integrated, high quality social care and health services within the community or at home**

Objective	Task and Metric	Lead	Metric reporting frequency	Evidence of activity against task
<p><b>3.1 Deliver the BCF Workstream 1 - Integrated Case Management</b></p> <p>Page 31</p>	<p><b>3.1.1</b> Deliver scheme one: early identification of people susceptible to falls, social isolation and dementia</p>	<p>LBH/CCG</p>	<p>Annually</p>	<ul style="list-style-type: none"> <li>• The mobilisation for the H4All Health and Wellbeing Gateway pilot started following funding approval by the CCG. The service is due to become operational borough-wide during March 2016.</li> <li>• A new fracture liaison nurse based at Hillingdon Hospital started in December. This post will support people who have attended hospital for the first time with low level fractures, e.g. people who may have fallen from standing height or less, and may be living with osteoporosis (bone thinning).</li> </ul>
	<p><b>3.1.2</b> Deliver scheme two: better care for people at the end of their life (EoL)</p>	<p>LBH/CCG</p>	<p>Quarterly</p>	<ul style="list-style-type: none"> <li>• A market testing exercise for the end of life services funded by the CCG, e.g. palliative beds, night sitting, etc, took place and showed that there was limited provider interest in delivering these services. The available options are currently under consideration with the objective of reducing fragmentation and improving the experience of care for people at end of life to support the concept of a 'good death'. Proposals for improving end of life care are included within the draft 2016/17 BCF plan which is subject to Board approval.</li> </ul>
<p><b>3.2 Deliver the BCF Workstreams 3 &amp; 4 - Seven day working</b></p>	<p><b>3.2.1</b> Deliver scheme four: seven day working</p>	<p>LBH/CCG</p>	<p>Quarterly</p>	<ul style="list-style-type: none"> <li>• The comparison in discharge activity at Hillingdon Hospital in Q1 - 3 2014/15 and 2015/16 shows similar discharge patterns for people who have been</li> </ul>

**and Seamless  
Community  
Services**

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admitted for planned (also known as elective) procedures and unplanned (or non-elective) procedures in both years, e.g. an uneven distribution across the week. Actions that have taken place in Q3 that will help to address this include:

- Consultant cover being available over the weekend for a 12 hour period.
- The Hawthorn Intermediate Care Unit being able to admit people seven days a week, including people with mental health needs.
  
- The CCG increased funding to CNWL's Tissue Viability Service to support the provision of Vacuum-assisted closure (VAC), which is a specialist therapy for the management of large, complex wounds, as well as chronic wounds that have failed to heal by conventional methods. This therapy was previously available to prevent admission and not to aid discharge and this anomaly has now been addressed. The numbers involved are small but the absence of appropriate treatment in the community can lead to long lengths of stay in hospital.
  
- The CCG also increased the capacity of CNWL's Ambulatory Wound Clinic to ensure that people with non-post operative wounds who are able to walk have to wait no longer than a week to receive appropriate wound care. At the end of Q3 there were no people on the waiting list for this service.

	<b>3.2.2</b> Deliver scheme six: Care homes initiative	LBH/CCG	Quarterly	<ul style="list-style-type: none"> <li>The work within the scope of this scheme has been completed and the task and finish group dissolved. Proposals for future support and development of the care home market in Hillingdon are contained within a separate report on the draft 2016/17 BCF plan for the Board's consideration.</li> </ul>
Page 33	<b>3.2.3</b> Deliver scheme five: Review and realignment of community services to emerging GP networks	LBH/CCG	Quarterly	<ul style="list-style-type: none"> <li>Support continued to be provided to the three GP networks in the south of the borough to ensure that the maximum benefit can be achieved from the use of the MDT process.</li> <li>In Q3 26 people aged 60 and over were assisted to stay in their own homes through the provision of disabled facilities grants (DFGs), which represented 56% of the grants provided. 80% (20) of the people receiving DFGs were owner occupiers, 18% (5) were housing association tenants, 2% (1) was private tenants. The total DFG spend on older people during Q3 was £290k, which represented 58% of the total spend (£495k) in Q3.</li> </ul>
	<b>3.2.4</b> Provide adaptations to homes to promote safe, independent living including the Disabled Facilities Grant	LBH	Quarterly	<ul style="list-style-type: none"> <li>In Q3, 26 people aged 60 and over were assisted to stay in their own homes through the provision of disabled facilities grants (DFGs), which represented 56% of the grants provided.</li> <li>80% (20) of the people receiving DFGs were owner occupiers, 18% (5) were housing association tenants, 2% (1) were private tenants. The total DFG spend on older people during Q3 was £290k, which represented 58% of the total spend (£495k) in Q3.</li> </ul>

	<b>3.2.5</b> Increase the number of target population who sign up to TeleCareLine service which is free for over 80's	LBH	Quarterly	<ul style="list-style-type: none"> <li>As at 30th November 2015, 4,556 service users were in receipt of a TeleCareLine equipment service, of which 3,454 people were aged 80 years or older.</li> <li>Between 5th April 2015 and 30th November 2015, 907 new service users have joined the TeleCareLine Service of which 607 were aged over 80.</li> </ul>
<b>3.3 Implement requirements of the Care Act 2014</b>  Page 34	<b>3.3.1</b> Develop the prevention agenda including Info and Advice Duty	LBH	Quarterly	<ul style="list-style-type: none"> <li>2.24 From 1<sup>st</sup> April (launch) to 31st December 2015, over 5,000 individuals have accessed Connect to Support and completed 7,900 sessions reviewing the information &amp; advice pages and/or details of available services and support.</li> <li>The online social care self- assessment went live on 1st July 2015 and in period to 31st December 2015 51 online assessments have been completed and 35 were by people completing it for themselves and 16 by carers or professionals completing on behalf of another person. 13 self-assessments have been submitted to the Council to progress and the remainder have been sent to residents at their request in order for them to decide in their own time how they wish to proceed.</li> <li>The carers' online assessment will be launched in conjunction with the Council's Carer Awareness Campaign in early February 2016.</li> </ul>
	<b>3.3.2</b> Develop a Carers	LBH/CCG	Biennially	<ul style="list-style-type: none"> <li>The Joint Carer's Comm's Campaign went live at the beginning of February with posters distributed</li> </ul>

	Strategy that reflects the new responsibilities and implementation of the Care Act 2014			<p>across the borough to raise awareness of the caring role.</p> <ul style="list-style-type: none"> <li>• The Carers Recognition Scheme nominations will open during February with a closing date of the 31 March. An evening event will be held on 10 May for all those who were nominated and their cared for person.</li> <li>• The Carers Assessment is now online and the pathway to access information and support has been reviewed and improved.</li> </ul>
Page 35	<p><b>3.3.3</b> Deliver BCF scheme seven: Care Act Implementation</p> <p>Task: To implement the following aspects of new duties under the Care Act, primarily in respect of Carers: a) increasing preventative services; b) developing integration and partnerships with other bodies; c) providing quality information, advice and advocacy to residents; d) ensuring market oversight and diversity of provision; and e) strengthening the</p>	LBH/CCG	Quarterly	<ul style="list-style-type: none"> <li>• As at 31st December 2015, Connect to Support Hillingdon had 186 private and voluntary sector organisations registered on the site offering a wide range of products, services and support. A range of activity to engage more local providers and voluntary organisations in the site will commence in February 2016.</li> <li>• Between 1<sup>st</sup> April and 31<sup>st</sup> December 2015 343 carers' assessments were completed. On a straight line projection, this would suggest a total of 457 assessments for 2015/16, which would be 130 (40%) more than in 2014/15. 133 carers received respite or other carer services in 2014/15 at a net cost of £1.5m. 247 carers have been provided with respite or other carer services in the period between 1<sup>st</sup> April and 31<sup>st</sup> December 2015 at a total cost of £894k. The forecast for 2015/16 is £1.174k.</li> <li>• The programme of staff training on new policies and procedures continues as required.</li> </ul>

	approach to safeguarding adults.			
Page 66	<b>3.3.4</b> Engage with providers through the development of the Market Position Statement to maintain a diverse market of quality providers that offers residents choice	LBH	Quarterly	<ul style="list-style-type: none"> <li>The Market Position Statement has been agreed and published on the website.</li> </ul>
<b>3.4 Implement requirements of the Children and Families Act 2014</b>	<b>3.4.1</b> Implement the SEND reforms including introducing a single assessment process and Education, Health and Care (EHC) Plans and joint commissioning and service planning for children, young people and families	LBH/CCG	Quarterly	<ul style="list-style-type: none"> <li>There are 537 Education, Health and Care Plans in place, 355 of which were transferred from the original Statements.</li> <li>Hillingdon's local offer which was published in September on <a href="http://www.hillingdon.gov.uk/send">www.hillingdon.gov.uk/send</a> provides information on what services children and young people with special educational needs and disabilities and their families can expect from a range of agencies including education, health and social care.</li> <li>The Local Offer was formally launched on the 4th November in the Middlesex Suite alongside the DisabledGo Project. Marketing and promotional materials have been produced to be distributed</li> </ul>



				<p>across a wide range of public venues and services throughout Hillingdon to promote the ongoing engagement of residents and service providers in the development of the Local Offer.</p> <ul style="list-style-type: none"> <li>• A Multi-Agency group has been set up to prepare for the CQC/Ofsted inspection and a draft self evaluation template is being designed with a new draft SEND strategy being drawn up.</li> <li>• The Local Offer will be subject to scrutiny by the council's Internal Audit department during Q4.</li> </ul>
<p><b>3.5 Enable children and young people with SEND to live at home and be educated as close to home as possible</b></p>	<p><b>3.5.1</b> Develop a strategy to identify local educational priorities supported by specialist services across education, health and care</p>	LBH	Quarterly	<ul style="list-style-type: none"> <li>• Orchard Hill College Academy Trust is working with Eden Academy to set up specialist college provision on the Pentland Fields site with effect from September 2016. This will make provision for around 15 young people with very significant learning needs including those with autism and behaviour that can challenge. This will reduce the need for young people to attend college out of the area.</li> <li>• Options for delivering the additional special school places required are being developed. Feasibility studies of the Meadow and Hedgewood sites are awaited.</li> </ul>
	<p><b>3.5.2</b> Develop a short breaks strategy for carers of children and young people with disabilities</p>	LBH	Quarterly	<ul style="list-style-type: none"> <li>• A draft Short Breaks Strategy has now been developed and the working group will be seeking feedback from service users to identify what amendments may be required prior to circulation.</li> <li>• Work on the Strategy will continue to integrate with</li> </ul>

				<p>work taking place on the Local Offer and Carer's Strategy to ensure consistency and maximum visibility and engagement of Hillingdon residents.</p> <ul style="list-style-type: none"> <li>• There has been significant customer engagement over the last few months to try to capture as many views as possible from residents who may require access to short breaks.</li> </ul>
<p><b>3.6 Assist vulnerable people to secure and maintain their independence by developing extra care and supported housing as an alternative to residential and nursing care</b></p>	<p><b>3.5.1</b> Provide extra care and supported accommodation to reduce reliance on residential care</p>	LBH	Quarterly	<ul style="list-style-type: none"> <li>• Both Church Road and Honeycroft Supported Housing Units are now open and service users are transitioning into these schemes at the appropriate pace for each individual. Some early comments from service users at Honeycroft are that they love their new flats and are happy with the provider on site.</li> <li>• Sessile Court is now settled and delivering well.</li> </ul>

**Priority 4 - A positive experience of care**

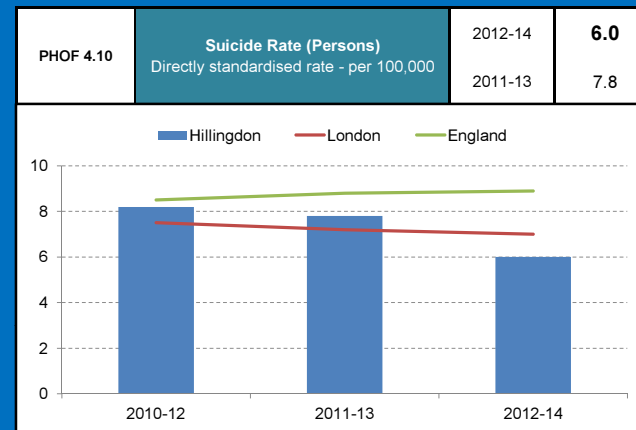
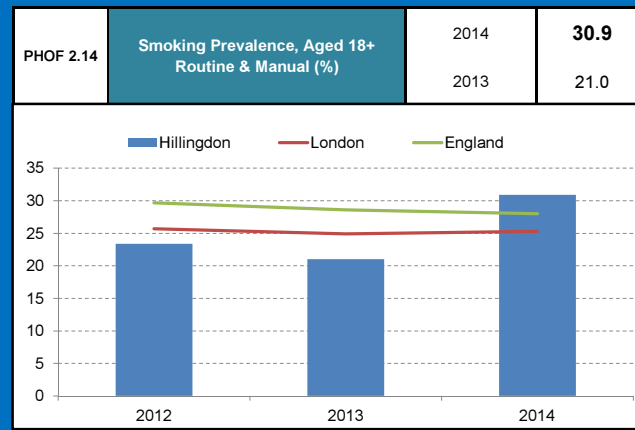
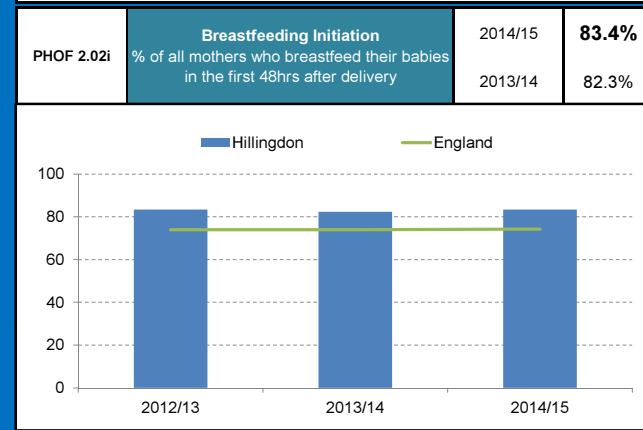
Objective	Task and Metric	Lead	Metric reporting frequency	Evidence of activity against task
<p><b>4.1 Ensure that residents are engaged in the BCF scheme implementation</b></p>	<p><b>4.1.1</b> Improve service user experience by 1%</p>	LBH/CCG	Annually	<ul style="list-style-type: none"> <li>• The Adult Social Care Survey is underway to test 4.1.1 - 4.1.3.</li> <li>• Subject to HWBB approval, residents will be engaged in the development of the plan from April</li> </ul>

	<b>4.1.2</b> Improve social care related quality of life by 2%	LBH/CCG	Annually	2016.
	<b>4.1.3</b> Increase the overall satisfaction of people who use services with their care and support	LBH/CCG	Annually	
	<b>4.1.4</b> Improve social care quality of life of carers	LBH/CCG	Annually	<ul style="list-style-type: none"> <li>A focus group will take place in Q4, the results of which will be reported to the Board as part of the next update.</li> </ul>
<b>4.2 Ensure parents of children and young people with SEND are actively involved in their care</b>	<b>4.2.1</b> Develop a more robust ongoing approach to participation and engagement of Children and Young People (C&YP) with SEND	LBH	Quarterly	<ul style="list-style-type: none"> <li>Co-production with parents and carers is embedded well which includes recruitment processes.</li> <li>An Engagement Plan is being drawn up in relation to the self evaluation of the SEND reforms.</li> </ul>

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# Health & Wellbeing Board - 18 February 2016

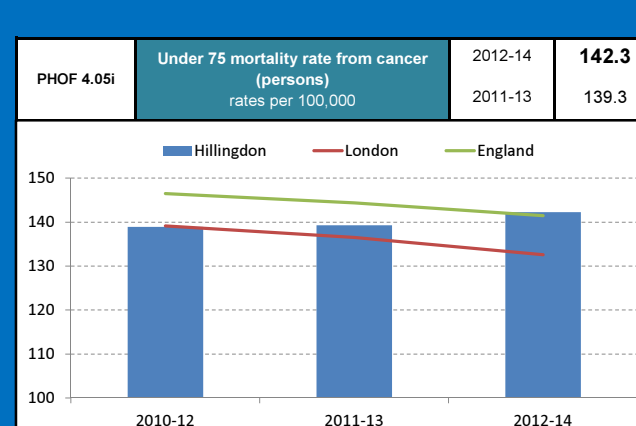
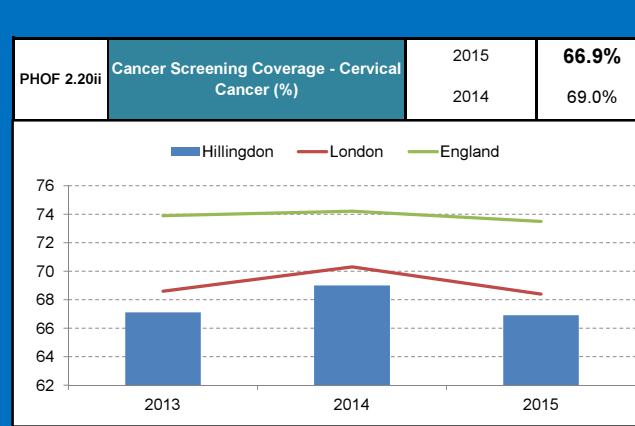
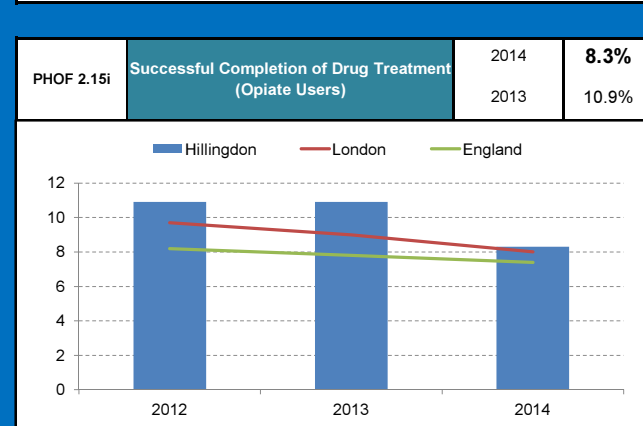
## PRIORITY ONE



## PRIORITY ONE

ASCOF 1e	<b>1e - % of LD clients in paid employment</b>	2015/16 (Q3)	<b>2.4%</b>
		2014/15 (YE)	2.1%
PHOF 2.02ii	<b>Breastfeeding prevalence at 6-8 weeks after birth (%)</b>	2014/15	<b>62.2%</b>
		2013/14	61.9%
PHOF 2.03	<b>Smoking status at time of delivery (%)</b>	2014/15	<b>7.4%</b>
		2013/14	8.0%
PHOF 2.14	<b>Smoking Prevalence: age 18+</b>	2014	<b>17.1%</b>
		2013	16.2%

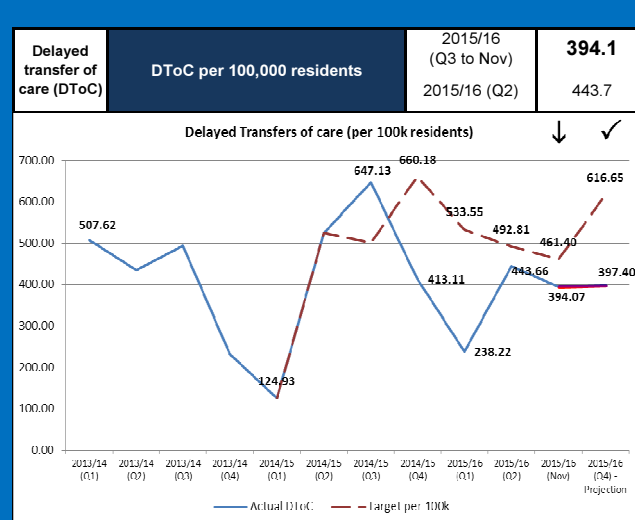
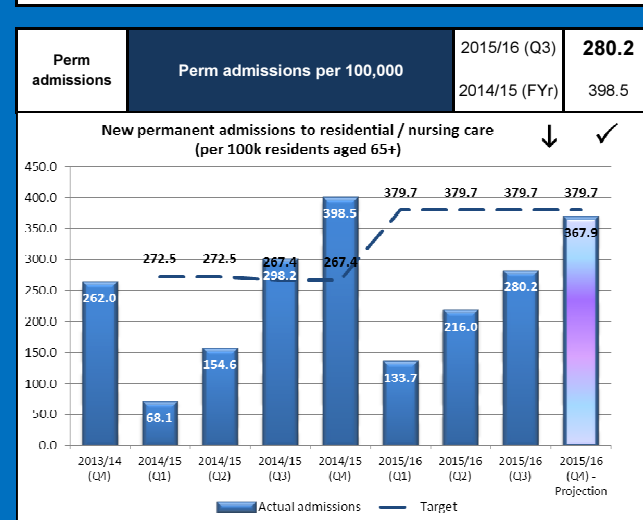
## PRIORITY TWO



## PRIORITY TWO

PHOF 2.15ii	<b>Successful Completion of Drug Treatment (Non Opiate Users)</b>	2014	<b>38.1%</b>
		2013	39.7%
PHOF 2.20i	<b>Cancer Screening Coverage - Breast Cancer</b>	2015	<b>70.9%</b>
		2014	71.3%
PHOF 4.06i	<b>Under 75 mortality from liver disease</b> rates per 100,000	2012-14	<b>18.7</b>
		2011-13	17.8

## BETTER CARE FUND METRICS



Perm admissions	<b>Number of permanent admissions to residential / nursing care for residents aged 65+</b>	2015/16 (Q3)	<b>109</b>
		2014/15	155
Perm admissions	<b>Annual target for number of perm admissions</b>	2015/16	<b>104</b>
		2014/15	104
Perm admissions	<b>Target for number of permanent admissions to residential / nursing care per 100,000 residents aged 65+</b>	2015/16	<b>280.2</b>
		2014/15	398.5
Delayed transfer of care	<b>Total number of days in quarter</b>	2015/16 (Q3 to Nov)	<b>890</b>
		2015/16 (Q2)	1,002
Delayed transfer of care	<b>DToC per 100,000 (Qtrly Target)</b>	2015/16 (Q3 to Nov)	<b>394.1</b>
		2015/16 (Q2)	443.7
Delayed transfer of care	<b>Quarterly target for delayed discharges (total number of days)</b>	2015/16 (Q3 to Nov)	<b>461.4</b>
		2015/16 (Q2)	492.8

## PRIORITY THREE

LBH (Local Measure)	<b>Number of major adaptations to homes to promote safe, independent living</b>	2015/16 (Q3 total)	<b>101</b>
		2014/15	223
LBH (Local Measure)	<b>Number of people in receipt of TeleCareLine (All ages)</b>	2015/16 (Q3)	<b>4,578</b>
		2014/15	4,033
LBH (Local Measure)	<b>Number of people in receipt of TeleCareLine (80+)</b>	2015/16 (Q3)	<b>3,476</b>
		2014/15	3,044
LBH (Local Measure)	<b>Number of people in sign ups to TeleCareLine</b>	2015/16 (Q3)	<b>1,004</b>
		2014/15	833
PHOF 2.24i	<b>Injuries due to falls in people aged 65 and over (per 100,000 population)</b>	2013/14	<b>2,308</b>
		2012/13	2,376

Values Definition  
 ↓ ✓ The lower the outturns the better the performance

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# Agenda Item 6

## BETTER CARE FUND: PERFORMANCE REPORT (OCT - DEC 2015)

<b>Relevant Board Member(s)</b>	Councillor Ray Puddifoot MBE Councillor Philip Corthorne Dr Ian Goodman
<b>Organisation</b>	London Borough of Hillingdon
<b>Report author</b>	Paul Whaymand, Finance Tony Zaman, Adult Social Care Kevin Byrne, Policy and Partnerships
<b>Papers with report</b>	Appendix 1) BCF Monitoring report - Month 7 - 9: Oct - Dec 2015 Appendix 2) BCF Metrics Scorecard Appendix 3) 2015/16 Better Care Fund Plan Evaluation Appendix 4) Hillingdon Hospital Discharges Day by Day (April - December 2014/15 and 2015/16)

### HEADLINE INFORMATION

<b>Summary</b>	This report provides the Board with the third update on the delivery of Hillingdon's 2015/16 Better Care Fund.
<b>Contribution to plans and strategies</b>	The Better Care Fund is a key part of Hillingdon's Joint Health and Wellbeing Strategy and meets certain requirements of the Health and Social Care Act 2012.
<b>Financial Cost</b>	This report sets out the budget monitoring position of the BCF pooled fund of £17,991k for 2015/16 as at Month 9.
<b>Ward(s) affected</b>	All

### RECOMMENDATIONS

That the Health and Wellbeing Board:

- a. notes the contents of the report.
- b. agrees that a report on the draft digital roadmap across health and care partners in Hillingdon be brought to the July Board meeting for consideration.

### INFORMATION

1. This is the third performance report to the HWBB on the delivery of Hillingdon's Better Care Fund (BCF) Plan for 2015/16 and the management of the pooled budget hosted by the Council. The plan and its financial arrangements are set out in an agreement established under section 75 of the National Health Service Act, 2006 and approved in March 2015 by both Cabinet and Hillingdon Clinical Commissioning Group's (HCCG) Governing Body.

2. **Appendix 1** of this report describes progress against the agreed plan, including expenditure. **Appendix 2** is the BCF performance dashboard which provides the Board with a progress update against those of the six key performance indicators (KPIs) for which data is available.

3. The key headlines from the monitoring report are:

- The month 9 budget monitoring for the BCF has been undertaken jointly by the partners in accordance with the requirements set out in the s75 for the management of the pooled funds. This shows a forecast pressure of £553k against the pooled budget of £17,991k.
- There were 2,560 emergency (also known as non-elective) admissions in Q3 against a ceiling of 2,717 for the quarter, which supports the trend from Q2 and suggests that admissions prevention initiatives are having a positive effect.
- Delayed transfers of care - There were 1,369 delayed days during Q3 against a ceiling of 1,058. However, the total performance for Q1 to Q3 was 2,909 delayed days against a ceiling of 3,376. As the overall ceiling for 2015/16 is 4,790 delayed days this suggests that performance is following the desired trajectory.
- There were 25 permanent admissions of older people to care homes in Q3, which on a straightline projection would result in a total of 145 placements in 2015/16 against a ceiling of 150.
- Performance against the people aged 65 and over still at home 91 days after discharge from hospital to reablement suggests that there will be an improvement on the 2014/15 results but that the 2015/16 target may not be achieved.
- From 1<sup>st</sup> April (launch) to 31<sup>st</sup> December 2015, over 5,000 individuals have accessed Connect to Support and completed 7,900 sessions reviewing the information & advice pages and/or details of available services and support.
- In Q3 26 people aged 60 and over were assisted to stay in their own homes through the provision of disabled facilities grants (DFGs).
- Between 1<sup>st</sup> April and 31<sup>st</sup> December 2015 343 carers' assessments were completed. On a straight line projection, this would suggest a total of 457 assessments for 2015/16, which would be 130 (40%) more than in 2014/15.

### **2015/16 Plan Evaluation**

4. An evaluation of the 2015/16 plan using an adapted tool developed by NHSE took place on the 22<sup>nd</sup> December and included representatives from Hillingdon Hospital, CNWL, Adult Social Care, the third sector and Public Health. The results of this exercise were then tested with a broader range of stakeholders on the 9<sup>th</sup> January 2016. The general conclusion was that the plan had provided a catalyst for change by improving relationships between professions across health, social care and third sector partners and also between services. This endorses the view of officers reported to the Board's December meeting.

5. The detailed findings of the evaluation exercise are set out in **Appendix 3**, including suggestions as to how the individual schemes could be adapted to produce better outcomes for residents. Some of the key points are summarised in Table 1 below:



**Table 1: 2015/16 BCF Plan Evaluation: Summary of Key Findings**

**What has worked well**

- Commitment to work together and the acknowledgement of the importance to do so.
- Closer working between health (including GPs), social care and the voluntary sector.
- Voluntary sector involvement across all schemes.
- Creation of the third sector consortium, H4All (Age UK, Disablement Association Hillingdon, Harlington Hospice and Hillingdon Mind).
- Creation of the Integrated Discharge Team.
- Development of the Integrated Care Record and plans to share information about residents/patients across care organisations.
- Falls prevention work
- Joint working to support people at end of life has improved.
- Primary Care Navigators (PCNs) employed by Age UK
- Public Health initiatives to keep older people active mentally and physically

**Areas for further development.**

- Development of care home market for people with dementia and challenging behaviours.
- Extending integrated care to a wider population group.
- Connect between strategic and operational levels to work effectively.
- Greater integration between intermediate care services.
- Evidencing the delivery of outcomes for residents.
- Improving the patient pathway from admission to discharge.
- Using pooled budgets to improve the care experience of residents/patients with health and social care needs.
- Expanding the use of trusted assessors.
- Increasing awareness of Public Health wellbeing initiatives.
- Reviewing inter-organisational duplication.
- Pursuing joint commissioning opportunities.
- Improving the standard of care amongst care agencies.
- Improving electronic sharing of resident/patient information across health and care organisation.

6. The evaluation matrix and suggestions from partners at the evaluation meeting for improving the effectiveness of individual schemes are set out in **Appendix 3**. These have been reflected in the proposals for the 2016/17 BCF plan contained within a separate report for the Board's consideration.

**NHS Digital Roadmap**

7. The December Board report was informed that NHSE required all CCGs to develop local digital roadmaps by April 2016 to detail how they will achieve the ambition of being paper-free at the point of care by 2020. The submission date for this has now been postponed to June. The intention is that the roadmap will reflect links with the Council's digital strategy to show how

technology will assist in supporting the health and wellbeing of residents and the Board is asked to approve the draft being brought to its June meeting for consideration.

### **Financial Implications**

8. The BCF monitoring report attached as **Appendix 1** includes the financial position on each scheme within the BCF for 2015/16. This shows a forecast pressure of £553k against the pooled budget of £17,991k.

9. There is currently a pressure against both the Council and CCG's shares of the pooled funds which relates to the supply of equipment and adaptations to residents. This is a reflection that more people with complex needs are being supported in the community in line with agreed priorities. Both partners are working together to implement improvements that will enable the existing equipment budget to go further and potentially reduce the pressure.

10. There is also a pressure on the Care Act new burdens budget from the cost of providing support and care to Carers as a new responsibility following the implementation of the Act. The Council holds a contingency provision to fund pressures relating to the implementation of the Care Act responsibilities.

11. The Council has switched the funding source of Telecare equipment expenditure (£280k forecast in 2015/16) from revenue to capital to utilise the annual Social Care Capital Grant to fund this expenditure in future. This has reduced the forecast pressure by £280k from month 6.

12. Any overspends identified against existing schemes will be addressed by the Council and CCG respectively through their budget monitoring processes.

### **EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES**

#### **What will be the effect of the recommendations?**

13. The monitoring of the BCF will ensure effective governance of delivery via the Health and Wellbeing Board.

#### **Consultation Carried Out or Required**

14. The 2015/16 BCF Plan was developed with key stakeholders in the health and social care sector and through engagement with residents. HCCG, Hillingdon Hospital and CNWL have been consulted in the drafting of this report.

15. Stakeholders were involved in an evaluation of the 2015/16 plan and this is addressed within the body of this report. Please see paragraphs 4 to 6 above.

#### **Policy Overview Committee comments**

16. None at this stage.

### **CORPORATE IMPLICATIONS**

#### **Corporate Finance Comments**

17. Corporate Finance has reviewed this report and the financial implications outlined above, noting that the budget pressure outlined within this report is reflected within the financial position reported to Cabinet on a monthly basis.

### **Hillingdon Council Legal Comments**

18. As is indicated in the body of the report, the statutory framework for Hillingdon's Better Care Fund is Section 75 of the National Health Service Act, 2006. This allows for the Fund to be put into a pooled budget and for joint governance arrangements between the Governing Body of Hillingdon's HCCG and the Council. A condition of accessing the money in the Fund is that the HCCG and the Council must jointly agree a plan for how the money will be spent. This report provides the Board with progress in relation to the plan.

### **BACKGROUND PAPERS**

NIL.

## BCF Monitoring Report

<b>Programme:</b> Hillingdon Better Care Fund	
<b>Date:</b> April 2016	<b>Period covered:</b> Oct - Dec 2015 - Month 9
<b>Core Group Sponsors:</b> Ceri Jacob /Tony Zaman /Paul Whaymand/Jonathan Tymms/ Kevin Byrne	
<b>Finance Leads:</b> Paul Whaymand/Jonathan Tymms	

<b>Key: RAG Rating Definitions and Required Actions</b>		
	<b>Definitions</b>	<b>Required Actions</b>
<b>GREEN</b>	The project is on target to succeed. The timeline/cost/objectives are within plan.	No action required.
<b>AMBER</b>	This project has a problem but remedial action is being taken to resolve it OR a potential problem has been identified and no action may be taken at this time but it is being carefully monitored.  The timeline and/or cost and/or objectives are at risk. Cost may be an issue but can be addressed within existing resources.	Escalate to Core Officer Group, which will determine whether exception report required.  Scheme lead to attend Core Officer Group.
<b>RED</b>	Remedial action has not been successful OR is not available.  The timeline and/or cost and/or objectives are an issue.	Escalate to Health and Wellbeing Board and HCCG Governing Body.  Explanation with proposed mitigation to be provided or recommendation for changes to timeline or scope. Any decision about resources to be referred to Cabinet/HCCG Governing Body.

<b>1. Summary and Overview</b>	<b>Plan RAG Rating</b>	<b>Amber</b>
	<b>a) Finance</b>	<b>Amber</b>
	<b>b) Scheme Delivery</b>	<b>Amber</b>
	<b>c) Impact</b>	<b>Green</b>

## A. Financials

Key components of BCF Pooled Fund 2015/16 (Revenue Funding unless classified as Capital )	Approved Pooled Budget	Spend at Month 9	Variance as at Month 9	Variance as at Month 6	Move-ment from Month 6	Forecast Outturn	Forecast Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
HCCG Commissioned Services funding (including non elective performance fund )	10,032	7,686	139	81	58	10,262	230

Care Act New Burdens Funding	838	1,060	432	288	144	1,511	673
LBH - Protecting Social Care Funding	4,712	3,218	(315)	(66)	(250)	4,362	(350)
LBH - Protecting Social Care Capital Funding	2,349	1,745	(17)	(188)	171	2,349	0
BCF Programme management	60	45	0	0	0	60	0
<b>Overall BCF Total funding</b>	<b>17,991</b>	<b>13,755</b>	<b>239</b>	<b>115</b>	<b>124</b>	<b>18,544</b>	<b>553</b>

## B. Plan Delivery Headlines

1.1 This report includes the financial position on each scheme within the BCF for 2015/16. This shows a forecast pressure of £553k against the pooled budget of £17,991k a reduction of £403k in the forecast pressure since month 6. This partly arises from the Council having switched the funding source of Telecare equipment expenditure (£280k forecast in 2015/16) from revenue to capital to utilise the annual Social Care Capital Grant to fund this expenditure in future.

1.2 There is also a pressure of £673k on the Care Act new burdens budget from the cost of providing support and care to Carers as a new responsibility following the implementation of the Act. This pressure has reduced by £110k since Month 6 due to a revised forecast of the cost of the support to carers. The council hold a contingency provision to fund pressures relating to the implementation of the Care Act responsibilities.

1.3 There is currently a pressure of £233k against both the Council and CCG's shares of the pooled funds which relates to the supply of equipment and adaptations to residents. This is a reflection that more people with complex needs are being supported in the community in line with agreed priorities. Both partners are working together to implement improvements that will maximise value from existing spend whilst mitigating the effects of demographic change, including increased complexity of need.

1.4 There were 2,560 emergency (also known as non-elective) admissions in Q3 against a ceiling of 2,717 for the quarter, which supports the trend from Q2 and suggests that admissions prevention initiatives are having a positive effect.

1.5 During Q3 2015/16 there were 193 falls-related emergency admissions, compared to 222 during the same period in 2014/15. The trajectory for 2015/16 suggests that the ceiling of 761 may be slightly exceeded.

1.6 There are two delayed transfers of care (DTC) indicators formally reported to NHS England:

- a. The number of delayed days between when a patient is identified as medically fit for discharge and them actually leaving hospital; and
- b. Delayed transfers of care from hospital (delayed days) per 100k people aged 18 +. It is this measure that enables NHSE to benchmark each area. This is calculated by dividing the number of actual delayed days by the total population aged 18 and over.

1.7 There were 1,369 delayed days during Q3 against a ceiling of 1,058. However, the total performance for Q1 to Q3 was 2,909 delayed days against a ceiling of 3,376. As the overall ceiling for 2015/16 is 4,790 delayed days this suggests that performance is following the desired trajectory. The projected outturn for the delayed transfers of care from hospital (delayed days) per 100k people aged 18 + indicator is 475.74 against a ceiling of 616.7.

### C. Outcomes for Residents: Performance Metrics

1.8 This section comments on the information summarised in the Better Care Fund Dashboard (**Appendix 2**).

1.9 **Emergency admissions target (known as non-elective admissions)** - There were 2,560 emergency admissions in Q3 against a ceiling of 2,717 for the quarter, which suggests that admission prevention initiatives are having a positive impact. The final outturn for 2015/16 will be dependent on the severity of the winter in Q4.

1.10 **Delayed transfers of care (DTOCS)** - A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed. A patient is ready for transfer when:

- a) A clinical decision has been made that the patient is ready for transfer; AND
- b) A multi-disciplinary team decision has been made that the patient is ready for transfer; AND
- c) The patient is safe to discharge/transfer.

1.11 There were 1,369 delayed days during Q3 against a ceiling of 1,058. However, the total performance for Q1 to Q3 was 2,909 delayed days against a ceiling of 3,376. The following table provides a breakdown of the delayed days during Q3.

Delay Source	Acute	Non-acute (CNWL)	Total
NHS	268	405	673
Social Care	261	318	579
Both NHS & Social Care	0	117	117
<b>Total</b>	<b>529</b>	<b>840</b>	<b>1,369</b>

1.12 61% (840) of the delayed days concerned people with mental health needs and of these 71% (599) arose due to difficulties in securing suitable placements, which includes beds in secure rehabilitation units and care home settings for people with challenging behaviours. Three of the CNWL patients who were delayed in Q3 were aged 65 and over. Nearly 70% (369) of the 529 delayed days in an acute setting were as a result of difficulties in securing appropriate placements. This is again related to difficulties in securing providers prepared to accept people with challenging behaviours and there is work underway across partners to support existing local providers to accept people with more challenging needs and to build resilience and capacity within the market to enable it to respond to Hillingdon's ageing population.

1.13 'Acute' in the table above includes Hillingdon Hospital, London North West Hospitals (Northwick Park and Ealing Hospitals), Imperial College Hospital, Chelsea and Westminster and the Royal Brompton and Harefield. These are trusts that provide acute care, which is defined in Schedule 3 of the 2014 Care Act as being '*intensive medical treatment provided by or under the supervision of a consultant that lasts for a limited period, after which the person receiving the treatment no longer benefits from it*'. Mental health is specifically excluded from the definition of 'acute care' for the purposes of the discharge from hospital provisions of the Care Act and its supporting regulations. The formal assessment and discharge notice process under the 2014 Act only applies to discharges from acute care. This process was formerly known as 'section 2s' and '5s' under the Community Care (Delayed Discharge) Act, 2003. The following table shows a breakdown of the delayed days by NHS trust.

Trust	Number of Delayed Days (Q3)
Hillingdon Hospitals	294
North West London (Northwick Park and Ealing)	169
Imperial College, London	29
Royal Brompton and Harefield	24
Chelsea and Westminster	13
<b>TOTAL</b>	<b>529</b>

1.14 **Care home admission target** - Period 1<sup>st</sup> April to 31<sup>st</sup> December 2015 there were 109 permanent placements against a target for 2015/16 of 150. There were 25 new permanent placements during Q3. A straight-line projection based on year-to-date (April to December 2015) information suggests that there will be 145 permanent placements, which indicates that the target is on track.

1.15 It should be noted that the new permanent admissions figure in paragraph 1.8 above is a gross figure that does not reflect the fact that there were 137 people who were in permanent care home placements also left during the period 1<sup>st</sup> April to 31<sup>st</sup> December 2015. As a result, at the end of Q3 there were 428 older people permanently living in care homes (206 in residential care and 222 in nursing care). This figure also includes people who reached their sixty-fifth birthday in Q3 and were, therefore, counted as older people.

1.16 **Percentage of people aged 65 and over still at home 91 days after discharge from hospital to reablement** - The target for 2015/16 is 95.4% and the outturn for 2014/15 was 85%. The actual sample period that is used nationally for benchmarking purposes is Q3, which means that the actual performance data will not be able until early Q1 2016/17. However, officers monitor progress during the year and the year to date position at the end of Q3 was 93.3%. If replicated during Q4 then the performance would not achieve the target but would be an improvement on the previous year. The level of frailty of some of the people being supported by the Reablement Team and the volumes of people being supported has a significant influence on the extent to which this result can be improved.

## 2. Scheme Delivery

Scheme 1: Early identification of people susceptible to falls, dementia and/or social isolation.	Scheme RAG Rating	Green
	a) Finance	Green
	b) Scheme Delivery	Green

Scheme 1 Funding	Approved Budget	Spend at Month 9	Variance as at Month 9	Variance as at Month 6	Movement from Month 6	Forecast Outturn	Forecast Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
HCCG Commissioned Services funding (including non elective performance fund)	180	135	0	0	0	180	0
<b>Total Scheme 1</b>	<b>180</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>

### Scheme Financials

2.1 Current spend is in line with CCG profiled budget which relates to value contracts (Age UK's Falls Prevention Service and GP networks) that are evenly phased (divided equally over 12 months).

### Scheme Delivery

2.2 The mobilisation for the H4All Health and Wellbeing Gateway pilot started following funding approval by the CCG. The service is due to become operational borough-wide from April 2016.

2.3 A new fracture liaison nurse based at Hillingdon Hospital started in December. This post will support people who have attended hospital for the first time with low level fractures, e.g. people who may have fallen from standing height or less, and may be living with osteoporosis (bone thinning).

Scheme 2: Better care at the end of life	Scheme RAG Rating	Amber
	a) Finance	Green
	b) Scheme Delivery	Amber

Scheme 2: Better care at the end of life							
Scheme 2 Funding	Approved Budget	Spend at Month 9	Variance as at Month 9	Variance as at Month 6	Move-ment from Month 6	Forecast Outturn	Forecast Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
HCCG Commissioned Services funding (including non-elective performance fund )	100	75	0	0	0	100	0
<b>Total Scheme 2</b>	<b>100</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>



## Scheme Financials

2.4 Current spend is in line with HCCG profiled budget, which relates to a value contract that is evenly phased (divided equally over 12 months).

## Scheme Delivery

2.5 A market testing exercise for the end of life services funded by the CCG, e.g. palliative beds, night sitting, etc, took place and showed that there was limited provider interest in delivering these services. The available options are currently under consideration with the objective of reducing fragmentation and improving the experience of care for people at end of life to support the concept of a 'good death'. Proposals for improving end of life care are included within the draft 2016/17 BCF plan which is subject to Board approval.

## Scheme Risks/Issues

2.6 This scheme has been identified as amber because there have been some delays in delivering some tasks within the action plan, e.g. agreeing the end of life pathway and identification of the key issues for carers of people at end of life. These matters will be addressed during Q4.

<b>Scheme 3: Rapid response and joined up intermediate care.</b>	<b>Scheme RAG Rating</b>	<b>Amber</b>
	<b>a) Finance</b>	<b>Amber</b>
	<b>b) Scheme Delivery</b>	<b>Green</b>

<b>Scheme 3 Funding</b>	<b>Approved Budget</b>	<b>Spend at Month 9</b>	<b>Variance as at Month 9</b>	<b>Variance as at Month 6</b>	<b>Move-ment from Month 6</b>	<b>Forecast Outturn</b>	<b>Forecast Variance</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
HCCG Commissioned Services funding (including non elective performance fund)	4,099	3,136	39	25	14	4151	52
LBH - Protecting Social Care funding	686.0	496	(18)	(11)	(7)	607	11
<b>Total Scheme 3</b>	<b>4,785</b>	<b>3,632</b>	<b>21</b>	<b>14</b>	<b>7</b>	<b>4,848</b>	<b>63</b>

## Scheme Financials

2.6 The Council's share of the funding of this scheme relates mainly to the cost of placements in particular bed based intermediate care and Hospital Social Workers. The current forecast is an overspend of £11k against intermediate care of £3k and Hospital Social Workers forecast overspend of £8k.

2.7 The HHCCG spend is showing an increase cost of pressure relieving mattresses partly due to transition costs to a new supplier and increased demand for mattresses.

## Scheme Delivery

2.8 During Q3 the Reablement Team received 332 referrals and of these 95 were from the community; the remainder were from hospitals, primarily Hillingdon Hospital. The community referrals represented potential hospital attendances and admissions that were consequently avoided. During this period, 151 people were discharged from Reablement with no on-going social care needs.

2.9 In Q3 the Rapid Response Team received 918 referrals, 56% (513) of which came from Hillingdon Hospital, 18% (169) from GPs, 11% (105) from community services such as District Nursing and the remaining 15% (131) came from a combination of the London Ambulance Service (LAS), care homes and self-referrals. Of the 513 referrals received from Hillingdon Hospital, 432 (84%) were discharged with Rapid Response input, 14.5% following assessment were not medically cleared for discharge and 8 (1.5%) were either out of area or inappropriate referrals. All 405 people referred from the community source received input from the Rapid Response Team.

2.10 The HomeSafe service providing early supported discharge for residents aged 65 years and over from Hillingdon Hospital has been further developed during 2015/16 with the full service being provided from the specialty wards as well as the Acute Medical Unit (AMU) and the capacity of the community based services correspondingly increased. The service is on track to deliver the targeted increase in the average number of patients being discharged per day from 5.5 to 7.5 by the end of March 2016.

## Scheme Risks/Issues

2.11 This scheme is RAG rated amber because of the social care and CCG overspends.

<b>Scheme 4: Seven day working.</b>	<b>Scheme RAG Rating</b>	<b>Green</b>
	<b>a) Finance</b>	<b>Green</b>
	<b>b) Scheme Delivery</b>	<b>Green</b>

<b>Scheme 4 Funding</b>	<b>Approved Budget</b>	<b>Spend at Month 9</b>	<b>Variance as at Month 9</b>	<b>Variance as at Month 6</b>	<b>Movement from Month 6</b>	<b>Forecast Outturn</b>	<b>Forecast Variance</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
LBH - Protecting Social Care funding	753	547	(18)	(11)	(7)	746	(8)
<b>Total Scheme 4</b>	<b>753</b>	<b>547</b>	<b>(18)</b>	<b>(11)</b>	<b>(7)</b>	<b>746</b>	<b>(8)</b>

## Scheme Financials

2.12 This budget is split between Reablement (£653.6k) and Mental Health Teams (£100k). Currently Reablement is forecasting an underspend of £9k and the Mental Health Team is forecasting a pressure of £2k, unchanged since month 6.

## Scheme Delivery

2.13 **Appendix 4** shows the comparison in discharge activity at Hillingdon Hospital in Q1 - 3 2014/15 and 2015/16. This shows similar discharge patterns for people who have been admitted for planned (also known as elective) procedures and unplanned (or non-elective) procedures in both years, e.g. an uneven distribution across the week. Actions that have taken place in Q3 that will help to address this include:

- Consultant cover being available over the weekend, 8 hours on a Saturday and 8 hours on a Sunday.
- The Hawthorn Intermediate Care Unit being able to admit people seven days a week, including people with mild dementia.
- The CCG increased funding to CNWL's Tissue Viability Service to support the provision of Vacuum-assisted closure (VAC), which is a specialist therapy for the management of large, complex wounds, as well as chronic wounds that have failed to heal by conventional methods. This therapy was previously available to prevent admission and not to aid discharge and this anomaly has now been addressed. The numbers involved are small but the absence of appropriate treatment in the community can lead to long lengths of stay in hospital.
- The CCG also increased the capacity of CNWL's Ambulatory Wound Clinic to ensure that people with non-post operative wounds who are able to walk have to wait no longer than a week to receive appropriate wound care. At the end of Q3 there were no people on the waiting list for this service.

## Scheme Risks/Issues

2.14 Options to support social care staff being permanently based on the Hillingdon Hospital site are still being investigated. The feasibility of any of these options should be clear by the end of Q4.

<b>Scheme 5: Review and realignment of community services to emerging GP networks</b>	<b>Scheme RAG Rating</b>	<b>Amber</b>
	<b>a) Finance</b>	<b>Amber</b>
	<b>b) Scheme Delivery</b>	<b>Green</b>

<b>Scheme 5 Funding</b>	<b>Approved Budget</b>	<b>Spend at Month 9</b>	<b>Variance as at Month 9</b>	<b>Variance as at Month 6</b>	<b>Movement from Month 6</b>	<b>Forecast Outturn</b>	<b>Forecast Variation</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
HCCG Commissioned Services funding (including non elective performance fund)	5,605	4,304	100	56	44	5,783	178
LBH - Protecting Social Care funding	3,272	2,175	(279)	(43)	(236)	2,918	(353)
<b>Total Scheme 5</b>	<b>8,877</b>	<b>6,479</b>	<b>(179)</b>	<b>13</b>	<b>(191)</b>	<b>8,701</b>	<b>(175)</b>

## Scheme Financials

2.15 This scheme also includes the expenditure on HCCG's full community equipment budget and £125k of the Council's share of the spend. The balance of the Council's community equipment budget (£486k) is currently held outside of the BCF section 75. As at M9 the current forecast expenditure for community equipment is showing a combined pressure of £233k between the organisations.

2.16 The key LBH variance for the scheme relates to a forecast underspend on the TeleCareLine service of £378k an increase of £280k arising from the council switching the funding source of Telecare equipment expenditure (£280k forecast in 2015/16) from revenue to capital to utilise the annual Social Care Capital Grant to fund this expenditure going forward.

## Scheme Delivery

2.17 Support continued to be provided to the three GP networks in the south of the borough to ensure that the maximum benefit can be achieved from the use of the MDT process.

2.18 In Q3 26 people aged 60 and over were assisted to stay in their own homes through the provision of disabled facilities grants (DFGs), which represented 56% of the grants provided. 80% (20) of the people receiving DFGs were owner occupiers, 18% (5) were housing association tenants, 2% (1) was private tenants. The total DFG spend on older people during Q3 was £290k, which represented 58% of the total spend (£495k) in Q3.

## Scheme Risks/Issues

2.19 This scheme is identified as amber because of the identified overspend against community equipment and the TeleCareline underspend.

<b>Scheme 6: Care home initiative</b>	<b>Scheme RAG Rating</b>	<b>Green</b>
	<b>a) Finance</b>	<b>Green</b>
	<b>b) Scheme Delivery</b>	<b>Green</b>

<b>Scheme 6 Funding</b>	<b>Approved Budget</b>	<b>Spend at Month 9</b>	<b>Variance as at Month 9</b>	<b>Variance as at Month 6</b>	<b>Move-ment from Month 6</b>	<b>Forecast Outturn</b>	<b>Forecast variance</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
HCCG Commissioned Services funding (including non elective performance fund)	48	36	0	0	0	48	0
<b>Total Scheme 6</b>	<b>48</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>

## Scheme Financials

2.20 HCCG expenditure is in line with planned activity.

## Scheme Delivery

2.21 The work within the scope of this scheme has been completed and the task and finish group dissolved. Proposals for future support and development of the care home market in Hillingdon are contained within a separate report on the draft 2016/17 BCF plan for the Board's consideration.

<b>Scheme 7: Care Act implementation</b>	<b>Scheme RAG Rating</b>	<b>Amber</b>
	<b>a) Finance</b>	<b>Amber</b>
	<b>b) Scheme Delivery</b>	<b>Green</b>

<b>Scheme 7 Funding</b>	<b>Approved Budget</b>	<b>Spend at Month 9</b>	<b>Variance as at Month 9</b>	<b>Variance as at Month 6</b>	<b>Movement from Month 6</b>	<b>Forecast Outturn</b>	<b>Forecast Variation</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000</b>
Care Act New Burdens Funding	838	1,060	432	288	144	1,511	673
<b>Total Scheme 7</b>	<b>838</b>	<b>1,060</b>	<b>432</b>	<b>288</b>	<b>144</b>	<b>1,511</b>	<b>673</b>

## Scheme Financials

2.22 The current estimated increase in expenditure on delivering the responsibilities under the Care Act is £1,511k, a pressure of £673k. This is a reduction from period 6 as a result of review of the volume of the forecast number of carers' assessments leading to a reduction of £110k for the cost of undertaking the assessments. The financial pressure on this budget arising from the additional demands is fully covered by other Council contingency funds and does not pose any risk to the financial position of the BCF. The table below gives a breakdown of forecast spend for 2016/17.

<b>Care Act Forecast Cost Pressures</b>	
	<b>£000's</b>
Social Care & Carers Assessments	152
Respite Care	384
Carers Services	209
Safeguarding Board	260
Increased clients requiring financial assessments & Contact Centre	82
ICT, Care Market Management & Staff Training	112
Project Management for the implementation of Care Act responsibilities	312
<b>Total</b>	<b>1,511</b>

## Scheme Delivery

2.23 As at 31st December 2015, Connect to Support Hillingdon had 186 private and voluntary sector organisations registered on the site offering a wide range of products, services and support. A range of activity to engage more local providers and voluntary organisations in the site will commence in February 2016.

2.24 From 1<sup>st</sup> April (launch) to 31<sup>st</sup> December 2015, over 5,000 individuals have accessed Connect to Support and completed 7,900 sessions reviewing the information & advice pages and/or details of available services and support. The online social care self- assessment went live on 1<sup>st</sup> July 2015 and in period to 31<sup>st</sup> December 2015 51 online assessments have been completed and 35 were by people completing it for themselves and 16 by carers or professionals completing on behalf of another person. 13 self-assessments have been submitted to the Council to progress and the remainder have been sent to residents at their request in order for them to decide in their own time how they wish to proceed. The carers' online assessment will be launched in conjunction with the Council's Carer Awareness Campaign in early February 2016.

2.25 Between 1<sup>st</sup> April and 31<sup>st</sup> December 2015 343 carers' assessments were completed. On a straight line projection, this would suggest a total of 457 assessments for 2015/16, which would be 130 (40%) more than in 2014/15. 133 carers received respite or other carer services in 2014/15 at a net cost of £1.5m. 247 carers have been provided with respite or other carer services in the period between 1<sup>st</sup> April and 31<sup>st</sup> December 2015 at a total cost of £894k. The forecast for 2015/16 is £1.174k.

### **Scheme Risks/Issues**

2.26 This scheme is RAG rated as amber because of the overspend.

<b>Financial Costs not in schemes</b>							
	<b>Approved Budget</b>	<b>Spend at Month 9</b>	<b>Variance as at Month 9</b>	<b>Variance as at Month 6</b>	<b>Move-ment from Month 6</b>	<b>Forecast Outturn</b>	<b>Forecast Variation</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Disabled Facilities Grant (Capital)	1,769.0	1,481	154	100	54	1,769	0
Social Care Grant (Capital)	580.0	56	(379)	(288)	(91)	580	580
BCF Programme Management	60.0	45	0	0	0	60	0
<b>Total</b>	<b>2,409.0</b>	<b>1,582</b>	<b>(224)</b>	<b>(187)</b>	<b>(37)</b>	<b>2,409</b>	<b>0</b>

2.27 There is currently an overspend in M9 for the DFG, although for the year this is forecast to be on target. The spend at M9 for the Social Care Capital Grant reflects the switch in funding source for the Telecare equipment referred to in scheme 5 above.

### 3. Key Risks or Issues

#### **Joined-up IT Systems**

3.1 *Digital roadmap* - The December Board report was informed that NHSE required all CCGs to develop local digital roadmaps by April 2016 to detail how they will achieve the ambition of being paper-free at the point of care by 2020. The deadline for delivering this has now been postponed to June 2016 and it is proposed to bring the draft roadmap to the June Board for consideration.





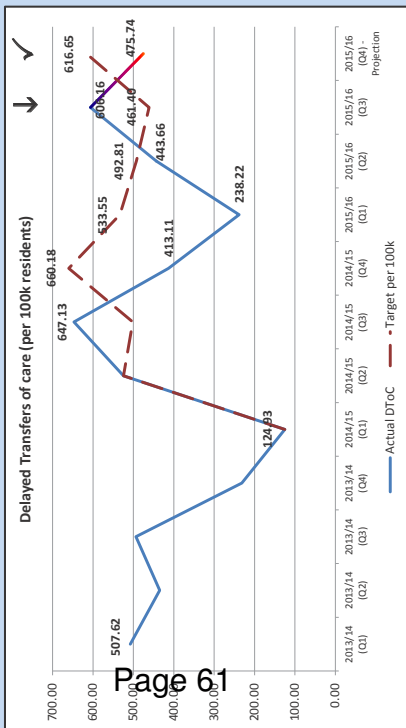
# Better Care Fund

Period: 01/04/2015 to 31/12/2015  
 Month Number: 9

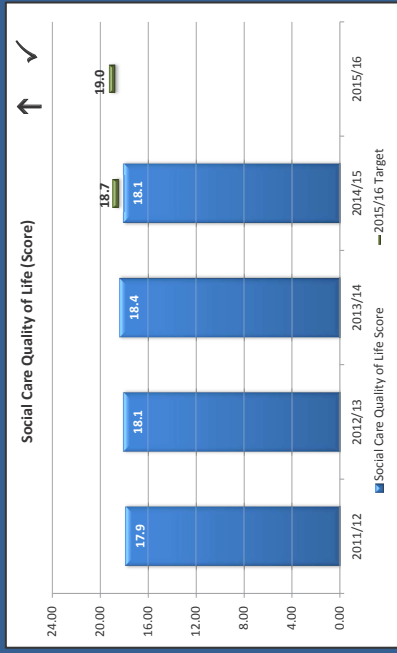
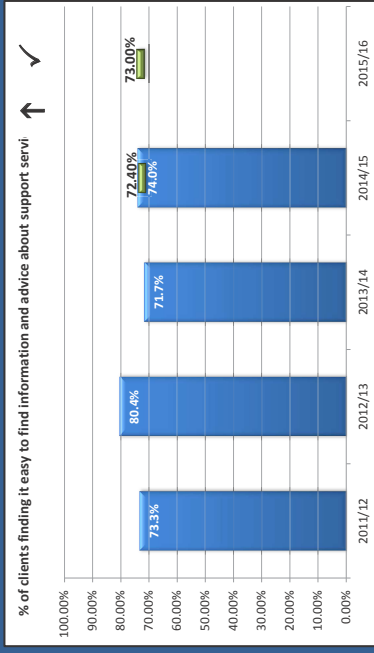
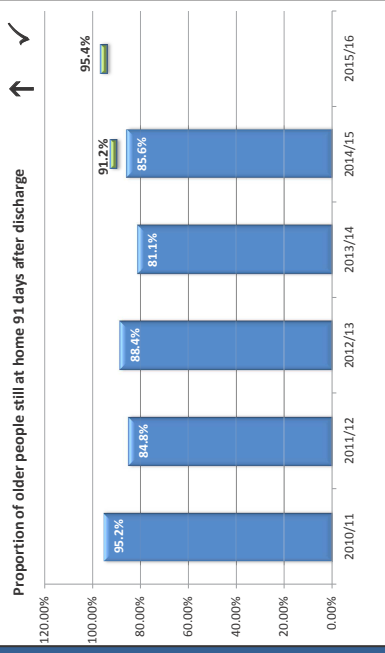
## High Level Summary

Non-Selective Admissions	Pay for performance period		
	Q1 (Apr - Jun)	Q2 (Jul - Sept)	Q3 (Oct - Dec)
2014 Actual	2,818	2,756	2,815
Req. Reduction for 2015	99	96	98
Target for 2015	2,719	2,660	2,717
Actual 2015	2,663	2,571	2,560
Difference from Target	-56	-89	-157
Target			
P4P annual change in admissions	-388		
P4P annual change in admissions (%)	-8.2%		
P4P annual saving	£578,598		
Projected (Based on available and target)			
P4P annual change in admissions	-690		
P4P annual change in admissions (%)	-8.2%		
P4P annual saving	£1,028,578		

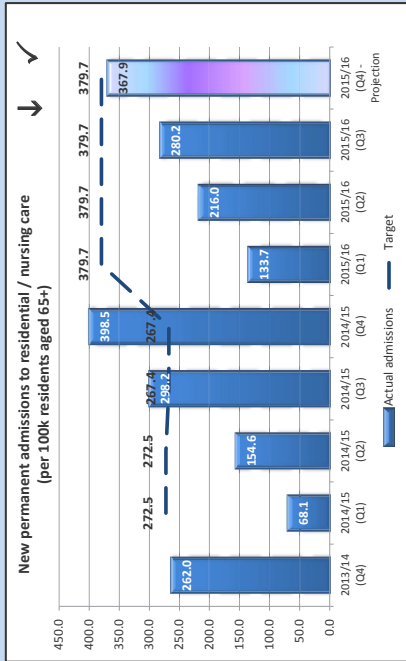
Non-selective admissions to hospital (general & acute), 65+.



## Annual Measures



Key components of BCF funding 2015/16	Budget	Actual Spend to Date (M£)	Forecast
HCCG Commissioned services funding (including non elective performance fund)	10,032	7,686	10,262
Care Act New Burdens Funding	838	1,060	1,511
LBH - Protecting Social Care Funding	4,712	3,426	4,642
LBH - Protecting Social Care Capital Funding	2,349	1,537	2,349
BCF Programme Management	60	45	60
Overall BCF Total funding	17,991	13,754	18,824



To the end of period	Residents	Number (Cum)	Per 100k
Baseline (2013/14)	100	36,655	272.8
2014/15 (Q1)	26	38,169	68.1
2014/15 (Q2)	56	38,169	146.7
2014/15 (Q3)	116	38,169	303.9
2014/15 (Q4)	155	38,895	398.5
2014/15 (Target)	104	38,895	267.4
Variance from Target	+51	38,895	131.1
2015/16 (Q1)	52	38,895	133.7
2015/16 (Q2)	84	38,895	216.0
2015/16 (Q3)	109	38,895	280.2
2015/16 (Q4) - Projection	145	39,500	367.9
2015/16 (Target)	150	39,500	379.7
Variance from Target	-5	39,500	-11.8

Permanent admissions to Residential / Nursing care (residents aged 65+)

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2015/16 Better Care Fund Plan Evaluation

## A. BCF Evaluation Matrix

Scheme	1. Is working as planned and delivering on outcomes	2. Represents value for money in the long term	3. Enables new models of health and social care.	4. Evidently supports people effectively, improving patient/service user satisfaction	5. Has buy-in from all stakeholders and workforce: Frontline staff and political, clinical, managerial leaders	6. Reflects a truly whole system approach	7. Promotes shift towards prevention/early help and community support/self-help	Total Individual Scheme Scores
1. Early identification of people susceptible to falls, dementia and/or social isolation	5	10	8	5	5	5	5	43
2. Better care at end of life	5	10	10	3	4	4	3	39
3. Rapid Response and integrated intermediate care	6	10	10	7	5	6	6	50
4. Seven day working	6	5	6	5	3	4	5	34
5. Alignment of community services with emerging GP networks	5	4	4	4	5	4	4	30
6. Care home initiative	5	8	3	5	8	5	4	38
7. Care Act implementation	8	10	5	5	7	5	6	46

On a scale of 1 – 10 where 1 is “not at all” and 10 is “to a great extent”. Maximum score for each scheme would be 70. Scores identified reflected limited scope of the 2015/16 plan.

## **B. Scheme Specific Identified Gaps/Suggestions**

### **Scheme 1: Early identification**

- Recognition that ongoing situations increase risk, e.g. poor housing, cognitive impairment, loneliness.
- More and early identification of falls/dementia isolation risks
- Recognition that some events increase the risk of i.e. loss of partner or stroke. Importance of response of referral process - how?/who?/ clear pathways

### **Scheme 2: End of life**

- Renewal of end of life strategy and development of the end of life pathway
- Ensure commonality of training & support for staff across health & social care
- Avoiding of crisis - human impact / impact on service
- Pooled budgets so no push / pull between health & social care provision
- Risk stratification for end of life
- Establish a single Do Not Attempt Cardiac Pulmonary Resuscitation (DNACPR) form and process
- Ensuring early discussion of EoL Care Pathways

### **Scheme 3: Rapid response and Joined up intermediate care**

- Remove duplication through service integration
- Establish a health and social care single point of access
- Remove silos and barriers e.g. establish joint commissioning arrangements and common/mutual KPI's

### **Scheme 4: Seven day working**

- Increase engagement of mental health, voluntary sector and primary health
- Be more explicit pathways for patients returning home from hospital or being discharged to new care settings.

### **Scheme 6: Care home initiative**

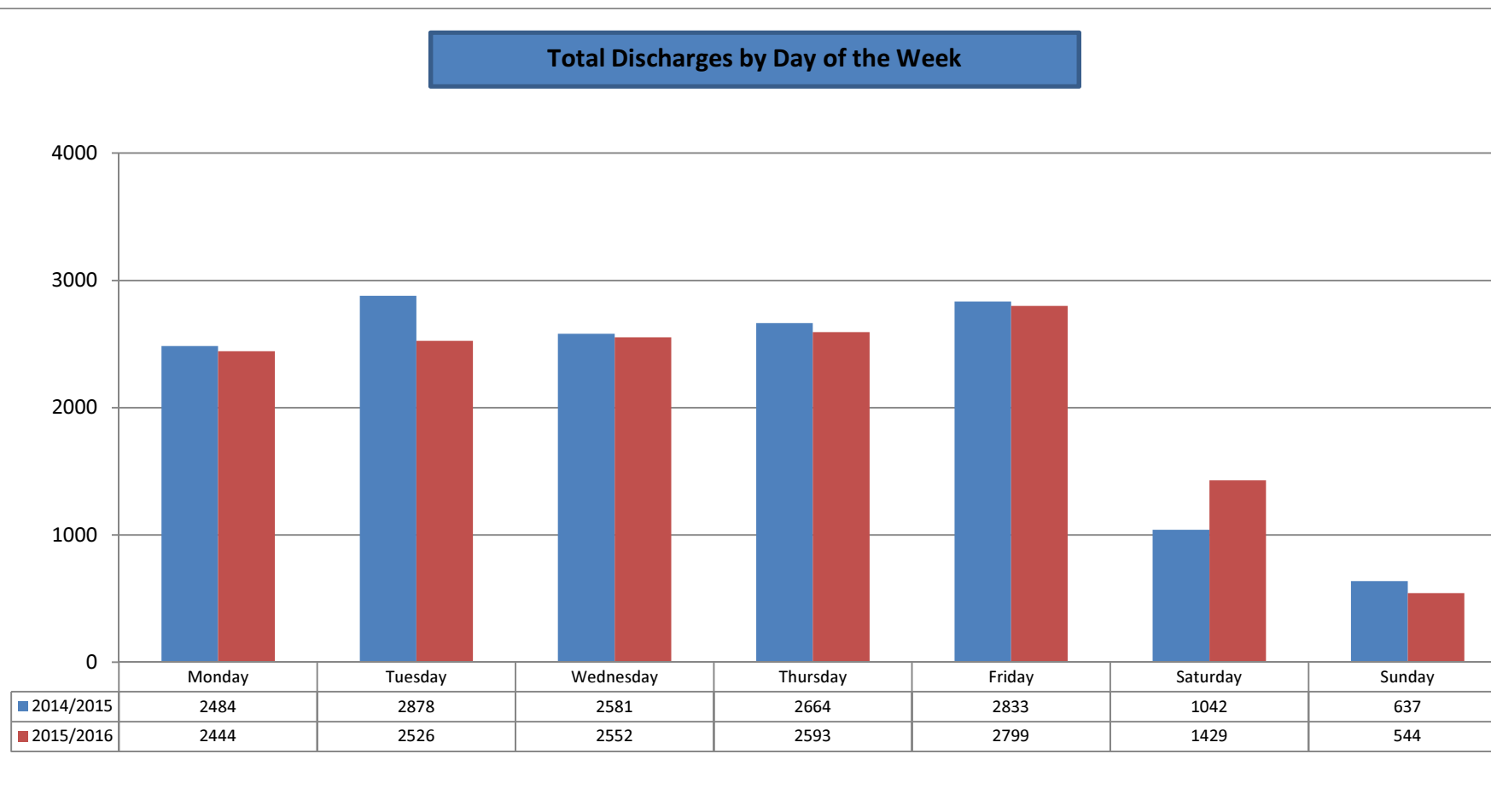
- Develop the local care home market to ensure it is suitable to meet current and future demand, e.g. people with dementia and challenging behaviours and younger adults with dementias.
- Support care homes to encourage them to admit people with higher levels of need, e.g. challenging behaviours
- Provide support to extra care and other supported living schemes to keep people out of secondary care and reduce pressure on primary care
- Develop geriatrician support for care homes and extra care schemes.

### **Scheme 7: Care Act implementation**

- Proactively seek out people who are caring for their partners for carers' assessments, e.g. frail older wives/husbands/important others
- Involve carers more with care needs in hospital
- Include young carers within the scheme.

Hillingdon Hospital Discharges Day by Day (April - December 2014/15 and 2015/16)

Total Discharges by Day of the Week



## 2016/17 BETTER CARE FUND PLAN

<b>Relevant Board Member(s)</b>	Councillor Ray Puddifoot MBE Councillor Philip Corthorne
<b>Organisation</b>	London Borough of Hillingdon
<b>Report author</b>	Kevin Byrne, Administration Directorate Tony Zaman, Adults and Children and Young People's Services Directorate
<b>Papers with report</b>	<b>Appendix 1</b> - 2015/16 and 2016/17 BCF Plan Comparison Summary. <b>Appendix 2</b> - Supporting Narrative Document. <b>Appendix 3</b> - Detailed Scheme Descriptions. <b>Appendix 4</b> - Sample provider commentary templates. <b>Appendix 5</b> - Planning Template <b>Appendix 6</b> - Health Impact Assessment. <b>Appendix 7</b> - Equality Impact Assessment (inc. Carers).

### HEADLINE INFORMATION

<b>Summary</b>	This report sets out the proposals for the 2016/17 Better Care Fund plan and seeks the Board's approval. The Better Care Fund is a Government initiative intended to improve efficiency and effectiveness in the provision of health and care through increasing integration between health and social care. The focus of Hillingdon's Better Care Fund plan is improving care outcomes for older people.
<b>Contribution to plans and strategies</b>	The Better Care Fund is a key part of Hillingdon's Joint Health and Wellbeing Strategy and meets certain requirements of the Health and Social Care Act 2012.
<b>Financial Cost</b>	The proposed total amount for the BCF for 2016/17 is £22,531k, made up of Council contribution of £4,629k and CCG contribution of £17,902k.
<b>Ward(s) affected</b>	All

### RECOMMENDATIONS

**That the Health and Wellbeing Board:**

1. **approves the 2016/17 Better Care Fund plan in principle for submission to the London Regional Assurance Team on 25 April 2016 as described in this report or with any amendments that it requires;**

2. delegates authority to make any further minor amendments prior to submission, e.g., to reflect feedback from the London Regional Assurance Team and/or Policy Overview and Scrutiny Committees, to the Corporate Director of Adults and Children and Young People's Services, LBH and the Chief Operating Officer, HCCG, with final sign-off by the Chairman of the Board and the Chairman of HCCG's Governing Body; and
3. notes the content of the Health and Equality Impact Assessments (Appendices 6 and 7).

## INFORMATION

### Strategic Context

1. The Autumn Statement on 25 November 2015 made it clear that the BCF would continue to be the vehicle for delivering integration between health and social care during the 2015 - 2020 Parliament. It was stated that each HWB area would be required to develop a plan for 2016/17 and then a longer-term plan to achieve 'full' integration by 2020. It is understood that guidance as to the definition of 'full' integration is expected to be published by the end of Q1 2016/17 and that the plan to get to 2020 will need to be agreed by the end of 2016/17.

2. The Autumn Statement also included an announcement about a requirement that every health and care system work together to produce a Sustainability and Transformation Plan (STP) covering the period October 2016 to March 2021. The purpose of this plan is to demonstrate how improved health and wellbeing, transformed quality of care delivery and sustainable finances across the health and care system will be delivered. The Better Care Fund (BCF) is seen as a mechanism for delivering on themes within the STP. The schemes in the proposed 2016/17 BCF plan are aligned to the emerging themes within the STP. The STP has to be submitted in June 2016.

3. For the 2015/16 BCF plan, both the Council and the CCG agreed to the minimum permitted value of £17,991k for the 2015/16 plan, which to minimise risk to both organisations for what was then a new initiative. The minimum required contribution for 2016/17 is **£20,015k**, an increase of 9.1%. If the Board approves the recommendations in this report the total value of the 2016/17 plan will be **£22,531k**, which would reflect an incremental progression towards integration between health and social care described in this report.

### 2016/17 BCF Plan Proposals

4. The 2016/17 BCF plan builds on the work undertaken as part of the 2015/16 plan. An assessment of the performance of the 2015/16 plan is considered in the 2015/16 BCF plan Q3 performance report, which is a separate item on the Board's agenda.

5. The proposals for 2016/17 include some logical extensions of activity undertaken in 2015/16 whilst simultaneously maintaining the cautious and incremental approach to integrated working and the pooling of budgets that minimises the risk to both the Council and HCCG. The proposals include:

- Extending existing schemes where benefits could be achieved for other adult client groups, e.g., development and management of the supported living market that will include all adults and extending the scheme on supporting Carers to all unpaid Carers;
- Adding funds to the pooled budget where this will have demonstrable benefits for residents/patients, e.g., specialist palliative personal care service for people at end of life;
- Extending scope of the plan to include new types of activities, e.g., dementia;



- Accelerating benefits through a greater ambition to integrate services across health and social care, building on progress made in 15/16, e.g., intermediate care; and
- Correcting anomalies from the 2015/16 plan, e.g., bringing the Council's budget for the community equipment contract into the pooled budget with that of the CCG so that the whole budget is under the same governance structure.

6. The intended outcomes of the 2016/17 plan include:

- A stable, cost effective care market that meets local needs.
- A better resident/patient experience of care.
- Reducing the number of emergency hospital attendances and admissions.
- Reducing the hospital readmission rate.
- Reducing the number of permanent admissions to care homes.
- Reducing the demand for on-going care.

7. **Appendix 1** provides a summary comparison between the 2015/16 plan and the proposed 2016/17 plan. Table 1 below shows the proposed schemes for 2016/17. The detailed scheme descriptions can be found in **Appendix 3**.

<b>Table 1: Proposed BCF Schemes 2016/17</b>	
<b>Scheme</b>	<b>Scheme Title</b>
1	Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation.
2	Better care for people at end of life
3	Rapid Response and Integrated Intermediate Care
4	Seven day working
5	Integrated community-based care and support
6	Care home and supported living market development
7	Supporting Carers
8	Living well with dementia

### **National Conditions**

8. The national conditions from 2015/16 have been rolled forward and two new conditions have been added. Table 2 below summarises the national conditions and the local response.

<b>Table 2: Summary of National Conditions and Local Response</b>		
<b>Rolled Forward Conditions</b>		
1.	There must be a jointly agreed plan approved by the HWB.	Dependent on the Board's decision.
2.	One or more pooled budgets must be established under section 75 of the NHS Act 2006.	Cabinet and HCCG Governing Body will be asked to approve a revised s.75 agreement in May.
3.	The provision of social care services must be maintained.	HCCG contribution includes 2015/16 protecting social care and Care Act new burdens allocation with uplift.
4.	An agreement for the delivery of 7-day services across health and social care must be in place.	There is a dedicated 7-day working scheme that includes actions to deliver this requirement. See <b>Appendix 3</b> .
5.	There should be better data sharing arrangements between health and social care.	Data sharing arrangements are in place and work in progress for further development.

**Table 2: Summary of National Conditions and Local Response**

<b>Rolled Forward Conditions</b>		
6.	There should be a joint approach to assessments.	Most aspects of this condition are in place and dialogue is in progress about joint funding of care packages for older people.
7.	Agreement on consequential impact of changes within the plan on providers.	Providers, e.g. Metrohealth GP network, Hillingdon Hospital, CNWL and H4All will be asked to complete summary statements for final submission.
<b>New Conditions</b>		
8.	Agreement to invest in NHS commissioned out-of-hospital services	Already being met by the CCG and investment increasing in 2016/17 by £1.9m.
9.	Agreement on local action plan to reduce delayed transfers of care (DTCOC).	Actions addressed in schemes shown in <b>Appendix 3</b> . A separate DTCOC action plan will support the final submission.

### **Risk Share Arrangements**

9. The Council and CCG agreed that for the 2015/16 BCF plan both organisations would manage their own risks. It is proposed that a similar approach is taken during 2016/17 except for two specific service areas and these are:

- *Community equipment* - It is proposed that the risks associated with under or over-performance would be shared proportionate to the financial contribution of each organisation; and
- *Specialist palliative personal care service* - It is proposed that the risks associated with under or over-performance should be shared on a 70:30 (CCG:LBH) split and with any under-performance would be shared proportionate to the financial contribution of each organisation.

10. The detail of these arrangements will be reflected in the section 75 agreement that Cabinet and HCCG's Governing Body will be asked to consider in June 2016.

11. During Q1 2016/17, it is proposed that the Council and CCG develop a risk share agreement that can then operated in shadow form for the remainder of 2016/17. The experience of the shadow period will help to inform the shape of any risk share arrangements to be included within the 2017/18 to 2019/20 plan.

12. The national BCF guidance encourages areas to develop risk share arrangements in respect of delayed transfers of care (DTCOCs). This is not a requirement for Hillingdon as our performance for this metric is comparatively good. However, any future risk share arrangements could include other partners, such as Hillingdon Hospital and CNWL, in order to ensure a collective approach to managing the costs associated with the hospital discharge process and delayed transfers of care.

### **Measuring Success**

13. The Board is asked to consider the following measures as key determinants of the success of the 2016/17 BCF plan.

**14. Progress towards a joint approach to a sustainable health and care system** - It is suggested to the Board that if agreement on the following areas is in place by the end of 2016/17 this would be a good indicator of success:

- The preferred integration option and procurement route for intermediate care services;
- The preferred integration option and procurement route for end of life services;
- The integrated brokerage and contracting model for care home placements;
- The model of wrap-around services for care homes and supported living schemes;
- An integrated approach to home care market development and management;
- An integrated outcomes framework for older people;
- An agreed understanding of the impact on health of the reduction by the Council in the use of residential care; and
- The risk and benefits share arrangements following a shadow arrangement in 2016/17.

**15. Performance against national metrics** - There were four metrics that were mandated by NHSE in 2015/16 and two locally determined, resident-focused measures. These six measures have been rolled forward in 2016/17 and are summarised in Table 3 below. The results of these metrics will be reportable to NHSE on a quarterly basis and will be reflected in the BCF dashboard that will also be reported to the Board and the CCG's Governing Body on a quarterly basis.

<b>Metric</b>	<b>Target/Ceiling 2015/16</b>	<b>Projected Outturn 2015/16</b>	<b>Proposed Target/Ceiling 2016/17</b>
<b>1. 3.5% reduction in emergency admissions attributed to 65 + population.</b>	- 388	- 556	- 663
<b>2. Reduction in permanent admissions to residential &amp; nursing homes (65 +).</b>	150	145	150
<b>3. Proportion of people (65 +) still at home 91 days of discharge from hospital to reablement.</b>	95.4%	92%	93.8%
<b>4. Delayed transfers of care (delayed days) 18 +.</b>	4,790	4,335	4,117
<b>5. Resident experience: how easy or difficult to access information and advice about support services and benefits.</b>	73%	75%	75.5%
<b>6. Social care-related quality of life.</b>	19	18.4	18.6

16. The Board is asked to note the following about the proposed targets for:

- Reduction in emergency admissions - The proposed target reflects the contribution of the 2016/17 BCF plan to achieving the total emergency admissions reduction target in the CCG's 2016/17 Operating Plan. The BCF contribution relates, as in 2015/16, to the emergency admissions attributable to the 65 and over population;
- Reduction in permanent admissions to care homes - The proposed target takes into consideration demographic pressures arising from increased levels of frailty amongst the older people population and the limited availability of suitable alternative care settings until the delivery of two new extra care schemes in 2018;
- Delayed transfers of care (DTOC) - The Board can see from Table 4 that Hillingdon's DTOC performance for the period Q1 to Q3 2015/16 was significantly better than our North West London partners and other boroughs in our benchmarking family, e.g. Barnet and Croydon. However, improving our performance further is still necessary to minimise the unnecessary length of stay in hospital for residents/patients with all the implications that this has for loss of independence and pressures on the local health and care system. The proposed 5% reduction on the projected outturn for 2015/16 (a reduction of 217 delayed days) is based on the recognition that delivering on some of the causes of DTOCs will not be delivered until we are into 2016/17 and that therefore the impact of this will not be felt until later in the year. A key example of a cause of DTOCs is availability of local care home provision for people with challenging behaviours;
- Resident experience - The actual 2014/15 outturn was 74.8% and the provisional 2015/16 outturn figure is suggesting 75%. A similar rate of growth is therefore proposed for 2016/17 to give a target of 75.5%;
- Social care-related quality of life - The proposal for 2016/17 is to maintain this level of increase and set a target at 18.6, which recognises that the key area of performance that impacts on this metric is addressing social isolation. This is an area where the H4All's Health Wellbeing Service explained in more detail in scheme 1 (**Appendix 3**) has the potential to have an impact, as is also the case with the resident experience metric. This service is due to be operational in April 2016.

<b>Table 4: Delayed Transfers of Care Performance Compared Q1 - Q3 2015/16</b>	
<b>Area</b>	<b>Number of Delayed Days</b>
Barnet	5,660
Brent	7,475
Croydon	4,305
Ealing	7,974
Hammersmith & Fulham	3,624
Harrow	4,274
<b>Hillingdon</b>	<b>2,909</b>
Hounslow	5,433
Kensington & Chelsea	3,829
Westminster	3,228

**17. Performance against scheme specific metrics** - The schemes detailed in **Appendix 3** contain a further range of metrics that will not be reported to NHSE but will be reported to the HWB and HCCG's Governing Body as part of the quarterly performance reports. These additional metrics will give a broader understanding of the successful implementation of the plan than the national metrics and will also be supported by specific testing of the service user experience by services. The following are examples of the additional metrics that will be reported:

- Utilisation rates for Connect to Support
- Number of falls-related emergency admissions
- Number of emergency admissions with a length of stay of between 0 and 2 days.
- Number of admissions a day avoided following a referral to Rapid Response by Hillingdon Hospital's Emergency Department.
- Average number of discharges supported home from Hillingdon Hospital wards by Community HomeSafe per day
- Number of referrals to Reablement per month.
- % of Reablement Team service users where there is no request for long-term support.
- Number of readmissions during a period of reablement.
- % of hospital discharges taking place before midday.
- Number of readmissions within 30 days.
- Number of Disabled Facilities Grants provided and value.
- Number of emergency admissions from care home.
- Number of emergency admissions from supported living schemes.
- Number of Carers' assessments completed.
- Number of Carers receiving respite or another Carer's service following an assessment.

## **Governance**

18. The delivery of the 2015/16 plan has been overseen by the Core Officer Group comprising of the Council's Chief Finance Officer, the CCG's Deputy Chief Finance Officer, the Corporate Director of Adults and Children and Young People's Services (a statutory member of the HWB), the CCG's Chief Operating Officer and the Council's Head of Policy and Partnerships. This has worked well in 2015/16 and it is not proposed to make any changes to the governance arrangements in 2016/17.

## **BCF Plan Submission Timescales**

19. The statutory BCF guidance was published on 23<sup>rd</sup> February with the following timescales for submission:

- *2<sup>nd</sup> March* - Submission of planning template setting out 2016/17 plan development progress and intended levels of contribution.
- *16<sup>th</sup> March* - Feedback from regional assurance team on first planning template submission
- *21<sup>st</sup> March* - Submission of revised planning template and supporting narrative document
- *11<sup>th</sup> April* - Feedback from regional assurance team on second planning template submission and supporting narrative document.
- *25<sup>th</sup> April* - Final submission of planning template and narrative document signed off by the Health and Wellbeing Boards and reflecting feedback.
- *13<sup>th</sup> May* - Confirmation of final assurance rating for 2016/17 plan.
- *30<sup>th</sup> June* - Deadline for section 75 agreements to be signed.

20. The first submission template was published on 24 February for submission on 2 March. This was submitted on behalf of the CCG reflecting the minimum contributions from both the Council and the CCG. Delays in confirming the proposed financial contribution arrangements for 2016/17 resulted in Hillingdon's second submission being delayed until April.

21. The final Hillingdon submission will comprise of the following documents:

- Supporting Narrative Document - *Appendix 2*
- Detailed Scheme Descriptions - *Appendix 3*
- Provider Commentaries - *Appendix 4*
- Revised Planning Template - *Appendix 5* (Updated template yet to be published)

### **Approval and Assurance Process**

22. A more streamlined approval and assurance process has been introduced for the 2016/17 plan as described below:

- Narrative plans and template details to be submitted for regional moderation and recommendation to be made to NHSE. The London regional assurance team will comprise of the NHSE Director of Commissioning Operations, a representative from the London branch of the Association of Directors of Adult Social Services and a London local authority chief executive.
- Plans will be evaluated on the basis of quality and risk to delivery.
- There are three possible judgements arising from the assurance process and these are: 'Approved', 'Approved with support', 'Not approved'.

### **Financial Implications**

24. The minimum amount for the BCF for 2016/17 required by the Government for Hillingdon has been published as £20,015k. The proposed total amount for the BCF for 2016/17 is £22,531k, made up of Council contribution of £4,629k and CCG contribution of £17,902k. The increased funding above the minimum for 2016/17 is £2,516k and includes additional contributions from the Council of £1,172k and from CCG of £1,344k.

25. For 2016/17, the sum of resources identified within the BCF for Protecting Social Care (including Care Act new burdens) is £10,566k, an increase from 2015/16 of £2,608k. The total value of the NHS commissioned out of Hospital spend is set at £11,965k.

26. Table 5 below sets out each scheme showing funding by each partner.

<b>Table 5: Financial Contribution to Schemes by Partner</b>			
<b>Scheme</b>	<b>Funder- HCCG £000's</b>	<b>Funder - LBH £000's</b>	<b>Budget £000's</b>
<i>Scheme 1: Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation.</i>	390	657	1,047
<i>Scheme 2: Better care for people at the end of their life.</i>	106	50	156
<i>Scheme 3: Rapid response and joined up intermediate care.</i>	5,347	2,920	8,267
<i>Scheme 4: Seven Day Working.</i>	0	100	100
<i>Scheme 5: Integrated Community-based Care and Support.</i>	6,021	5,405	11,426

**Table 5: Financial Contribution to Schemes by Partner**

<b>Scheme</b>	<b>Funder- HCCG £000's</b>	<b>Funder - LBH £000's</b>	<b>Budget £000's</b>
Scheme 6: Care Home and Supported Living Market Development.	83	150	233
<i>Scheme 7: Supporting Carers.</i>	18	899	899
<i>Scheme 8: Living well with Dementia.</i>		305	305
Programme Management.		80	80
<b>Total</b>	<b>11,965</b>	<b>10,566</b>	<b>22,531</b>

27. Monthly budget monitoring of the BCF will continue to be jointly undertaken by the CCG and Council with regular reports to HWBB on progress during the year.

## **EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES**

### **What will be the effect of the recommendation?**

28. The recommendation will enable a Hillingdon BCF plan to be submitted in accordance with national guidance. The BCF plan will contribute to the development of a sustainable health and care system in Hillingdon that will support residents to regain or maintain their independence.

### **Consultation Carried Out or Required**

29. Extensive consultation was undertaken as part of the development of the 2015/16 BCF plan, for which most of the proposals in the 2016/17 are a logical extension. There has been additional consultation with the Metrohealth GP network, Hillingdon Hospital, CNWL (community health and community mental health), the voluntary sector (H4All) and private residential and nursing care home providers through the Older People's Care Home Provider Forum. Residents have been consulted on the proposals through the Disabled Tenants' and Residents' Association and the Older People's Assembly.

30. A range of stakeholders across sectors and including Healthwatch have been involved in updating the Health Impact Assessment and Equality Impact Assessment, which can be found in **Appendices 6 and 7**.

31. A consultation programme as part of the development and delivery of the STP and the supporting three-year BCF plan (2017/18 - 2019/20) is currently being devised.

### **Policy Overview Committee comments**

32. None at this stage. External Services Scrutiny Committee will be asked to comment on the proposed 2016/17 plan at a special meeting on 14 April 2016. Social Services, Housing and Public Health Policy Overview Committee will also be asked to comment at its meeting on the 20 April 2016.

## **CORPORATE IMPLICATIONS**

### **Hillingdon Council Corporate Finance comments**

33. Corporate Finance has reviewed this report, noting that the financial impact of the proposed Better Care Fund plan is generally consistent with the Council's 2016/17 budget as approved by Cabinet and Council in February 2016. The proposed plan will maintain the risk share approach taken during 2015/16 for the majority of BCF activity, with each party being responsible for their own elements of the fund, for Community Equipment and Specialist Palliative Care new arrangements are proposed and detailed within this report.

#### **Hillingdon Council Legal comments**

34. Section 223GA of the NHS Act, 2006, provides the legal basis for the BCF and gives NHSE power to make any conditions it considers reasonable in respect of the release of NHS funding to the BCF. Where it considers that an area has not met these conditions, it also has the power, in consultation with the DH and DCLG, to make directions in respect of the use of the funds and/or impose a spending plan and impose the content of any imposed plan.

#### **BACKGROUND PAPERS**

- *Technical Guidance Annex 4: Better Care Fund Planning Requirements for 2016/17* (NHSE Publications Gateway Reference 04437 - February 2016)
- *BCF Planning 2016/17: Approach to regional assurance of Better Care Fund plans* (NHSE March 2016)



## 2015/16 Better Care Fund Plan and Proposed 2016/17 Plan Comparison Summary

Scheme Title	2015/16 Plan Scheme Summary	2016/17 Plan Proposed Changes
<b>1. Proactive early identification of people with susceptibility to falls, dementia and/or social isolation.</b>	<ul style="list-style-type: none"> <li>• Training staff visiting people in their own homes on how to recognise risk factors.</li> <li>• Supporting people who fall and preventing recurrence of falls.</li> <li>• Keeping people active mentally and physically through Public Health, Library and Sports and Leisure Services initiatives.</li> <li>• Developing support from the third sector for people at risk.</li> <li>• Promoting telecare.</li> </ul>	<p style="text-align: center;"><b><u>Rename to include stroke</u></b></p> <ul style="list-style-type: none"> <li>• Promotion and development of Connect to Support, e.g. access to information and advice.</li> <li>• Rolling out approach to Making Every Contact Count (MECC).</li> <li>• Promoting the H4All Health and Wellbeing Gateway as referral point for people identified as being at risk.</li> <li>• Reviewing the falls strategy to take a comprehensive view of the respective Council and CCG functions and funded services and how collectively with partners falls prevention can be supported.</li> <li>• Reviewing patterns of utilisation of third sector provision in response to Gateway interventions to inform how best to target current third sector capacity funded by the Council and/or CCG. in order to maximise the outcomes of supporting people to be independent in the community.</li> <li>• Developing stroke prevention approaches that will also address dementia, e.g. increasing physical activity, addressing excessive weight issues, smoking cessation and looking at early detection.</li> </ul>
<b>2. Better care for people at end of life.</b>	<ul style="list-style-type: none"> <li>• Developing shared care plans through care planning IT system, Coordinate My Care (CMC).</li> <li>• Developing processes to enable seamless care provision between health and social care.</li> <li>• Developing sources of information for professionals and residents.</li> </ul>	<p>Extend to cover delivery of first year of new joint (LBH &amp; CCG) end of life strategy, including:</p> <ul style="list-style-type: none"> <li>• Improving identification of people at end of life.</li> <li>• Improving care and support planning.</li> <li>• Delivering a communications plan for professionals.</li> <li>• Establishing a joint specialist palliative personal care service.</li> <li>• Bringing social care spend for EoL into pooled budget.</li> <li>• Benchmarking 'best practice' for end of life care services with</li> </ul>

		<p>a view to commissioning a new integrated model of care with emphasis on shared outcomes and a seamless transition between providers.</p> <ul style="list-style-type: none"> <li>Implementing outcome of review of support for carers of people at end of life.</li> </ul>
<b>3. Rapid Response and joined up intermediate care.</b>	Achieve closer alignment between intermediate care services to speed up discharge process and prevent admission.	<p><b><u>Rename to: Rapid Response and integrated intermediate care</u></b></p> <ul style="list-style-type: none"> <li>Exploration of closer (structural as well as functional) integration options, including procurement choices.</li> </ul>
<b>4. Seven day working</b>	<ul style="list-style-type: none"> <li>Identifying the services required for an 'ideal' 7-day discharge pathway</li> <li>Mapping services currently available.</li> <li>Prioritise commissioning and delivery of services required to close identified gaps.</li> </ul>	<ul style="list-style-type: none"> <li>Accelerate advanced discharge planning on wards.</li> <li>Developing the Integrated Discharge Team.</li> <li>Addressing needs of people with severe mental ill health.</li> <li>Developing the role of the third sector to support discharge and prevent readmission.</li> <li>Use contractual levels to deliver seven day assessments in nursing homes.</li> <li>Embedding earlier referrals to Hospital transport, e.g. before midday.</li> <li>Changing practice to ensure early referral of patients showing signs of mental distress to the Psychiatric Liaison Service.</li> <li>Embedding advanced discharge planning on wards through setting ward-specific KPIs and exploring standardisation of MDT process.</li> </ul>
<b>5. Review and realignment of community services to emerging GP networks.</b>	<ul style="list-style-type: none"> <li>Realigning community health resources around GP networks.</li> <li>Multi-disciplinary care team (MDT) approach to problem solving.</li> <li>Establishing care planning and care coordination for people with long-term conditions.</li> </ul>	<p><b><u>Rename to: Integrated Community-based Care and Support</u></b></p> <ul style="list-style-type: none"> <li>Expanding use of risk stratification tools to identify people those who may benefit from early support.</li> <li>Rolling out the integrated model of care for older people across the borough.</li> <li>Mainstreaming personalised care planning for older people</li> </ul>

	<ul style="list-style-type: none"> <li>Promoting DFGs.</li> </ul>	<p>across the borough supported with IT through the Care Information Exchange.</p> <ul style="list-style-type: none"> <li>Raise awareness within primary care of community service provision and access routes - Training to be provided to staff within primary care about the range of services provided by the Council to support the health and wellbeing of residents/patients in their own homes, including the provision of Disabled Facilities Grants (DFGs).</li> <li>Bringing all funding for Medequip contract together and tendering for the service.</li> <li>Re-launching the retail model for some items of community equipment to increase choice for residents/patients.</li> <li>Develop an integrated approach to home care market development and management for all adults to reduce need for people to change provider where needs change and help manage risk relating to medication administration.</li> <li>Development and delivery of a training programme on care standards for homecare providers.</li> <li>Expansion of Personal Health Budgets.</li> </ul>
<p><b>6. Care home initiative.</b></p>	<ul style="list-style-type: none"> <li>Provide support to care home staff from specialist clinical staff to prevent avoidable hospital admission.</li> <li>Ensure that care homes implement robust environmental risk assessments and the dignity challenge.</li> <li>Establish an escalation process between health and social care where there are safeguarding incidents or concerns.</li> </ul>	<p><b><u>Rename to: Care Home and Supported Living Market Development</u></b></p> <p>Remit extended to cover all adults in supported living, including extra care. Care homes continue as 65 + only.</p> <ul style="list-style-type: none"> <li>Developing the model of care and support for extra care to maximise independence, prevent hospital admission and reduce demand on GP services.</li> <li>Implementing preferred joint contracting options for care homes for older people.</li> <li>Launching market position statements to set out medium and long-term needs for developers and providers of care homes and supported living schemes.</li> <li>Addressing the gap in nursing home provision for people with behaviours that challenge.</li> </ul>

		<ul style="list-style-type: none"> <li>• Development of a menu of in-reach support for care homes and supported living schemes, including medical and clinical support.</li> </ul>
<b>7. Care Act Implementation.</b>	<ul style="list-style-type: none"> <li>• Implementing the Council's new responsibilities to carers through the following activities: <ul style="list-style-type: none"> <li>- Improved access to information and advocacy;</li> <li>- Providing access to an assessment of need;</li> <li>- Meeting needs identified as a result of an assessment.</li> </ul> </li> <li>• Implementing new statutory adult safeguarding requirements.</li> <li>• Implementing new market management and provider failure responsibilities.</li> </ul>	<p style="text-align: center;"><b><u>Rename to: Supporting Carers</u></b></p> <p>Remit extended to cover all carers, e.g. young carers and adult carers.</p> <p>Deliver year 2 of the Joint Carers' Strategy:</p> <ul style="list-style-type: none"> <li>• Deliver a communications campaign to increase awareness and take-up of carers' support/services.</li> <li>• Reviewing assessment capacity across the borough</li> <li>• Implement carers' hub contract.</li> <li>• Deliver GP health checks and flu jab programmes for carers.</li> <li>• Implementing a carers' recognition scheme.</li> <li>• Deliver options to extend services for carers, e.g. extended carer cafes and winter activities.</li> <li>• Deliver an integrated engagement framework for carers.</li> <li>• Implement a range of social activities for young carers.</li> </ul>
<b>8. Living well with dementia</b>	Not applicable.	<p><b>New scheme</b></p> <ul style="list-style-type: none"> <li>• Implementing a single point of access (SPA) for crisis care that includes dementia.</li> <li>• Exploring feasibility of an integrated multi-disciplinary team that will have case management responsibility for people with dementia.</li> <li>• Developing a local dementia resource centre model.</li> <li>• Developing standardised training for providers.</li> <li>• Securing care home provision for people living with dementia with challenging behaviours.</li> <li>• Securing care provision for people living with dementia at end of life.</li> </ul>

  
*Hillingdon*  
*Clinical Commissioning Group*

# Better Care Fund Plan 2016/17



**March 2016**

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## 2016/17 Better Care Fund Plan

### 1. PLAN DETAILS

#### 1.1 Summary of Plan

Local Authority	London Borough of Hillingdon
Clinical Commissioning Groups	Hillingdon Clinical Commissioning Group (NHS Hillingdon)
Boundary Differences	Boundaries are co-terminus
Date agreed at Health and Well-Being Board:	<dd/mm/yyyy>
Date submitted:	<dd/mm/yyyy>
Total agreed value of pooled budget:	
2015/16	£17,991,000
2016/17	£22,531,000

#### 1.2 Authorisation and signoff

<b>Signed on behalf of the Clinical Commissioning Group</b>	Hillingdon CCG
<b>By</b>	Dr Ian Goodman
<b>Position</b>	Chair of Hillingdon CCG
<b>Date</b>	<date>
<b>Signed on behalf of the Council</b>	London Borough of Hillingdon
<b>By</b>	Cllr Ray Puddifoot MBE
<b>Position</b>	Leader of Hillingdon Council
<b>Date</b>	<date>



<b>Signed on behalf of the Health and Wellbeing Board</b>	Hillingdon Health and Wellbeing Board
<b>By Chairman of Health and Wellbeing Board</b>	Cllr Ray Puddifoot MBE
<b>Date</b>	<date>

## 2. CONFIRMATION OF FUNDING CONTRIBUTIONS

### 2.1 All minimum funding contributions are met

The contribution of the CCG and the Council to the BCF plan is as follows:

- HCCG - £11,965k
- LBH - £10,566k

This compares to the following in 2015/16:

- HCCG - £10,032k
- LBH - £7,959k

The detailed scheme descriptions in **Annex 1** provide a breakdown of allocated funding by scheme.

### 2.2 Agreed plan for use of Disabled Facility Grant monies

As an upper tier local authority, the DFG funds will be utilised to support older and disabled residents in line with previous practice. Scheme 5: *Integrated Community-based Care and Support* in **Annex 1** explains how DFGs will be promoted within primary care.

## 3. VISION FOR HEALTH AND CARE SERVICES

### 3.1 How services will be transformed to implement the vision in the Five Year Forward View and moving towards integrated health and social care by 2020 and the role of the 2016/17 BCF.

#### Introduction

This plan builds on Hillingdon's 2015/16 Better Care Fund Plan. Our continuing vision is that by 2019/20, the residents of Hillingdon will be able to plan their own care; with professionals working together to understand their needs and those of their carer(s), so that they have control over services and that these deliver what is important to them.

There will be a shift to planning for anticipated care needs rather than crisis management and reactive provision of services. The range of services and capacity and competencies of the workforce will meet the physical health, mental health and social care needs of the residents of Hillingdon and be delivered in a way that is integrated and seamless from a service user point of view, in their usual place of residence.

In 2015/16 the BCF was targeted at Hillingdon's 65 and over population and primarily frail elderly people against an agreed definition of frailty. The focus during 2015/16 was:

- All of Hillingdon's residents aged 85 and over
- Frail older people aged 75 and over with one or more long-term conditions
- Older people who are at risk of dementia
- Older people who are at risk of falling for a first time.
- Older people who are socially isolated

The 2015/16 plan has enabled progress to be made in achieving greater functional integration and alignment between health and care services to deliver an improved model of care for older people by 2020. The intention for 2016/17 is to take Hillingdon further along the path to greater integration between health and social care. Although the focus for the 2016/17 plan will once again be Hillingdon's older people population, the success of 2015/16 enables the ambition to extend schemes to cover the needs of other population groups where there are clear benefits and better outcomes for residents, e.g. where the development of particular markets are concerned such as supported living and homecare or where a strategic approach will be more effective if considered across age groups, as is the case with carers.

During 2016/17 the Council and the CCG will be working with partners to develop a longer-term integration plan that will set out a roadmap to achieve full integration between health and social care by 2020. The assumption is made that if the model of care, and wider enablers for integration for older people are further developed in 2016/17, this can deliver both better outcomes for older people, and work equally well for other residents and population groups. The BCF plan for 2016/17 will therefore scale up and build on progress to date, creating another incremental step to achieving further integration in 2017 - 2020.

2015/16 has also seen the development of an Accountable Care Partnership (ACP), which is Hillingdon CCG's preferred model of delivery for integrated care. This presents an opportunity to deliver a new model for addressing the health and wellbeing needs of Hillingdon's residents in line with the Five Year Forward View (5YFV).

Commissioning integrated care from the ACP will initially be for older people with long term conditions, but will progress in scope to all older people and other population groups with long term conditions. Hillingdon CCG and shadow ACP are discussing the scale and pace of this ambition linked to benefits for people in Hillingdon.

The ACP will deliver services in shadow form for a year from April 2016, which will provide an opportunity for all partners to explore the scope for this being a vehicle for the delivery of more integrated services as part of or aligned to the post April 2017 BCF integration plan.

By 2019/20 we expect to have in place a model of care and supporting enablers:

- Where residents have easy access to information and advice about services, including care and support services;
- That has a focus on improving health outcomes for residents with one or more health conditions or care needs;
- Where there is systematic early identification of susceptibility to disease or

exacerbation in the population, alongside integrated management of conditions;

- Where better coordination of services are configured around Hillingdon's residents, including a much stronger focus on case management and prevention;
- Where residents and carers are actively involved in the planning of their care;
- Where people are only admitted to Hillingdon Hospital when they are acutely ill;
- Where a hospital admission is necessary and unavoidable their lengths of stay are reduced;
- That enables people to be treated at or close to their home wherever possible;
- A reduction in the number of people living in residential care; and
- The most effective use of health and care resources is made to achieve best value for the Hillingdon £.
- Enablers such as IT interoperability, development of a sustainable workforce and a vibrant market offering residents/patients quality choices.

### Links to the Joint Strategic Needs Assessment (JSNA) and Health and Wellbeing Strategy

The data in Hillingdon's JSNA has informed the priorities within Hillingdon's Health and Wellbeing Strategy and these are summarised below.

#### Health and Wellbeing Strategy Priorities



Whilst the initial focus for the 2016/17 BCF plan is on older people, it is anticipated that other groups with complex needs which can be better met by increased integration of social care and health care provision will be addressed as part of an incremental growth of Hillingdon's integration ambition in the 2017/18 to 2019/20 plan.

### 3.2 What difference will this make to patient and service user outcomes?

We will know that our plans have delivered our vision if our residents are able to say:

- 'I'm helped to take control of my own health and social care provision.'
- 'It doesn't matter what day of the week it is – as I get the support appropriate to my health and social care needs.'
- 'Social care and health services help me to be proactive. They anticipate my needs before I do and help me to prevent things getting so bad that I need a stay in hospital.'
- 'If I do need to go to hospital, they start to plan for my social and health care in the community from day one of my stay.'
- 'I only have to tell my story once and they pass my details on to others with an appropriate role in my care.'
- 'Systems are sustainable and what might once have been spent on hospital care for me is now spent to support me at home in my community.'

The 2015/16 BCF plan was a stepping stone for Hillingdon on an integration journey and it is not expected that it will be possible to achieve the above responses as standard from residents and patients as a result of the work that has taken place during this first year of the BCF; it will also not be fully achieved from the 2016/17 plan. However, the Council, the CCG and other partners do expect that this will be an increasingly common experience as the benefits of closer integration and the roll out of an integrated model of care are experienced by more people as we get closer to 2020, with the ability to measure residents' experience and the outcome of care across the whole health and care system.

### 3.3 Relationship between the BCF, the CCG's 2016/17 Operating Plan and the longer-term Sustainability and Transformation Plans

#### **Hillingdon CCG 5-year Sustainability and Transformation Plan (STP)**

There are no schemes in the 2016/17 BCF that do not align with Hillingdon CCG's 5 year plan. Going forward, the partners recognise that the BCF plan will be a key mechanism for local delivery of many of the themes contained within the STP.

#### **Hillingdon CCG 2016/17 Operating Plan**

BCF alignment with Hillingdon CCG 1 year operating plan includes:

- Contribution to reduction in non elective admissions
- Local quality priority: to reduce admissions as a result of falls

### **3.4 Alignment with other locally relevant strategic plans and initiatives related to care and support underway in Hillingdon.**

#### **Hillingdon Sustainable Communities Strategy, 2011 - 2018**

The BCF plan is aligned to the Local Strategic Partnership's statutory Sustainable Community Strategy and will contribute to delivering the following priority under the strategy:

- Help people to lead healthier, more independent lives.

#### **Hillingdon Joint Health and Wellbeing Strategy, 2014 - 2017**

The Better Care Fund workstreams support the priorities of Hillingdon's Health and Wellbeing Strategy, especially in regard to developing integrated, high quality social care and health services within the community or at home.

Hillingdon's Joint Health and Wellbeing Strategy action plan has been revised to incorporate the new BCF objectives in support of its priorities.

#### **Integrated Care System Enablers**

2015/16 has seen considerable progress in developing an integrated model of care for older people as part of the early adopter pioneer programme approved by the Department of Health in March 2014. This has enabled accelerated progress of delivery of the 2016/17 BCF plan, including:

- Development of a common model of care for frail elderly people;
- Care and support planning by GP networks, shifting to planning for anticipated needs with GPs as lead professional;
- Improved care planning, including risk stratification, care navigation and Multi-disciplinary Team (MDT) working;
- Roll out of an agreed screening tool for older people not known to services;
- Development of effective IT solutions that will support data sharing and facilitate residents and patients only having to tell their story once. See Data Sharing and IT Interoperability under National Conditions.
- Ability to track patients across the whole care system and identify outcomes and experience of care.
- Development of a model to improve people's engagement with their own care through evidence-based use of Patient Activation Measure tools and access via GP networks to a voluntary sector provided Health and Wellbeing Service.

As previously mentioned, 2016/17 will see the ACP operating in shadow form for one year. Alignment of integration initiatives is being overseen by a multi-agency Integrated Care Steering Group and Older People's Model of Care Delivery Group. A joint communication and engagement plan with identified leads is in development that will ensure alignment across initiatives to avoid confusion and particularly maximise ownership and effectiveness of the post April 2017 BCF integration plan.

#### **Hillingdon Resilience and Urgent Care Plans**

Initiatives to support reduction in non-elective admissions are aligned with both the Hillingdon Resilience Plan and the Hillingdon Urgent Care Board plans. Several of the

BCF schemes will be contributing to the reduction in non-elective admissions target contained within the CCG's Operating Plan and there is also alignment with the mental health urgent care pathway programme and the mental health frequent flyers programme. For example, the Adult Social Care contribution to the BCF includes funding for mental health social workers in A & E to help prevent avoidable admissions. It also funds a registered mental health nurse in the Rapid Response Team.

The BCF plan will align with funds, e.g. operational resilience, to develop a whole system approach to support admission avoidance, improved initial access points and prevention and community management. The out of hours Approved Mental Health Practitioner (AMHP) in A & E, which is short-term funding from the operational resilience funding stream, is an example of this.

### **Prime Minister's Challenge Fund**

BCF is aligned to improvement in access in primary care. Through use of the Prime Ministers challenge fund, GP practices have been supported to focus on improvements where specific enhancements have been identified to improve the modl of care for older people.

### **Public Health**

There are already a range of initiatives being undertaken by Public Health in partnership with the Library Service, the Sports and Leisure Service and the third sector to help keep older people physically and mentally active. The plan is aligned with this existing activity, which will help to support delivery of Scheme 1: *Early identification of people susceptible to falls, dementia, stroke and/or social isolation*. Included within this scheme is the development within the Council of a new Wellbeing Service, which will see some of the services mentioned above brought together in a more coordinated way to deliver better outcomes for residents and support the prevention agenda.

### **Strategic Estates Plan**

To support the shift in care settings from acute to community Hillingdon is in the process of developing a strategic estates plan that will look at current holdings across statutory partners and consider the opportunities for addressing current and future need going forward. The development of the plan supports delivery of NHS England's Five Year Forward View by taking a collaborative approach to:

- Fully rationalising the NHS estate,
- Maximise use of facilities owned locally by the statutory agencies,
- Deliver value for money, and
- Enhance the resident/patient experience of care.

The draft strategy now needs to be transformed into a strategic planning tool for Hillingdon which will support future premises investment decisions across all stakeholder organisations. This is particularly important as it will inform the investment of Section 106 and CIL contributions and the investment in primary care premises outside of the scope of the proposed hubs.

### **2020 Digital Roadmap**

Partners across health and social care in Hillingdon are engaged in the development of a digital roadmap which will detail how the ambition of being paper-free at the point of care

by 2020 will be achieved. This links with the data sharing and IT interoperability national condition. The target is for the roadmap to be agreed in June 2016 for submission to NHSE.

### 3.5 Contribution to the ongoing delivery of the aims and changes set out in the Care Act, 2014.

A key underlying theme for Hillingdon's BCF plan for 2016/17 is about ensuring residents have access to relevant support is to help them to achieve the outcomes that matter to them in their life, therefore reflecting the *wellbeing principle* in the 2014 Act. The specific schemes within the plan set out in Annex 1 show that the following responsibilities are addressed:

- Prevention - see in particular scheme 1: *Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation*, but this a theme that runs through all schemes)
- Access to information and advice - see scheme 1 as referred to above.
- Market shaping and management - see in particular schemes 5: *Integrated Community-based Care and Support* and scheme 6: *Care Home and Supported Living Market Development*.
- Managing provider failure - see schemes 5 and 6 as described referred above.
- Supporting Carers - see scheme 7: Supporting Carers, which has been developed specifically to address new responsibilities towards Carers. This scheme in the 2016/17 has been enhanced to address responsibilities under the 2014 Children and Families Act towards young as well. See also Section 7: National Conditions for details of the resource commitment to support Carers in Hillingdon.

## 4. EVALUATING THE 2015/16 BETTER CARE FUND PLAN

### 4.1 How successful was the plan?

Although the 2015/16 BCF plan was agreed to be 'first step' in nature and featured pooling only of mandated budgets to minimise the risk to the Council and the CCG, it has provided an opportunity to develop a stronger working relationship between the Council and the CCG and with other health and third sector partners.

In December 2015 an evaluation workshop took place involving representatives from the Council (including Public Health), the CCG, Hillingdon Hospital, CNWL, the local third sector consortium called H4All and Age UK Hillingdon. Using an adapted version of an evaluation tool developed by NHSE, the key conclusions of the workshop are summarised below and these were subsequently tested:

#### What went well in 2015/16.

- Commitment to work together and the acknowledgement of the importance to do so.
- Closer working between health (including GPs), social care and the voluntary sector.
- Voluntary sector involvement across all schemes.
- Creation of the third sector consortium, H4All (Age UK, Disablement Association Hillingdon, Harlington Hospice, Hillingdon Carers and Hillingdon Mind).
- Creation of the Integrated Discharge Team at Hillingdon Hospital to support timely

discharge to the usual place of care.

- Development of the Integrated Care Record and plans to share information about residents/patients across care organisations.
- Joint working to support people at end of life has improved.
- Primary Care Navigators (PCNs): 6 people employed by Age UK but based in Primary Care who support older people with long-term conditions but low level need to access appropriate support and care services.
- Public Health initiatives to keep older people active mentally and physically.
- Development of the online resident services information portal Connect to Support.
- Increasing numbers of carers receiving carers' assessments and support services, including respite.
- Improved joint management of community equipment services to deliver a more effective and efficient system.
- Development of a joint framework to measure older people's outcomes and experience of care.

### **Areas for further development**

- Development of care home market for people with dementia and challenging behaviours.
- Extending integrated models of care to a other population groups.
- Improved communication between strategic and operational staff within partner organisations.
- Greater integration between intermediate care services.
- Evidencing the delivery of outcomes for residents.
- Improving the patient pathway from admission to discharge.
- Using pooled budgets to improve the care experience of residents/patients with health and social care needs.
- Expanding the use of trusted assessors.
- Increasing awareness of Public Health wellbeing and prevention initiatives.
- Reviewing inter-organisational duplication.
- Pursuing joint opportunities to commission services differently, including commissioning for outcomes.
- Improving the standard of care amongst care agencies.
- Improving electronic sharing of resident/patient information across health and care organisation.

Many of the above points have been addressed in the evolution of the schemes for the 2016/17 BCF plan.

### **Metrics**

Hillingdon's reportable metrics are shown in the table below with the projected outturn for 2015/16 based on the position at the end of Quarter 3.



Metric	Reportable Metrics 2015/16	
	2015/16 Target or Ceiling	Projected Outturn
<b>1. 3.5% reduction in NEL admissions attributed to 65 + population.</b>	-388 admissions	-556
<b>2. Reduction in permanent admissions to residential &amp; nursing homes (65 +).</b>	150	145
<b>3. Proportion of people (65 +) still at home 91 days of discharge from hospital to reablement.</b>	95.4%	92%
<b>4. Delayed transfers of care (delayed days) 18 +.</b>	4,790	4,335
<b>5. Resident experience: how easy or difficult to access information and advice about support services and benefits.</b>	73% (Source: Adult Social Care Survey)	75%
<b>6. Social care-related quality of life.</b>	19 (Source: Adult Social Care Survey)	18.4

### Conclusion

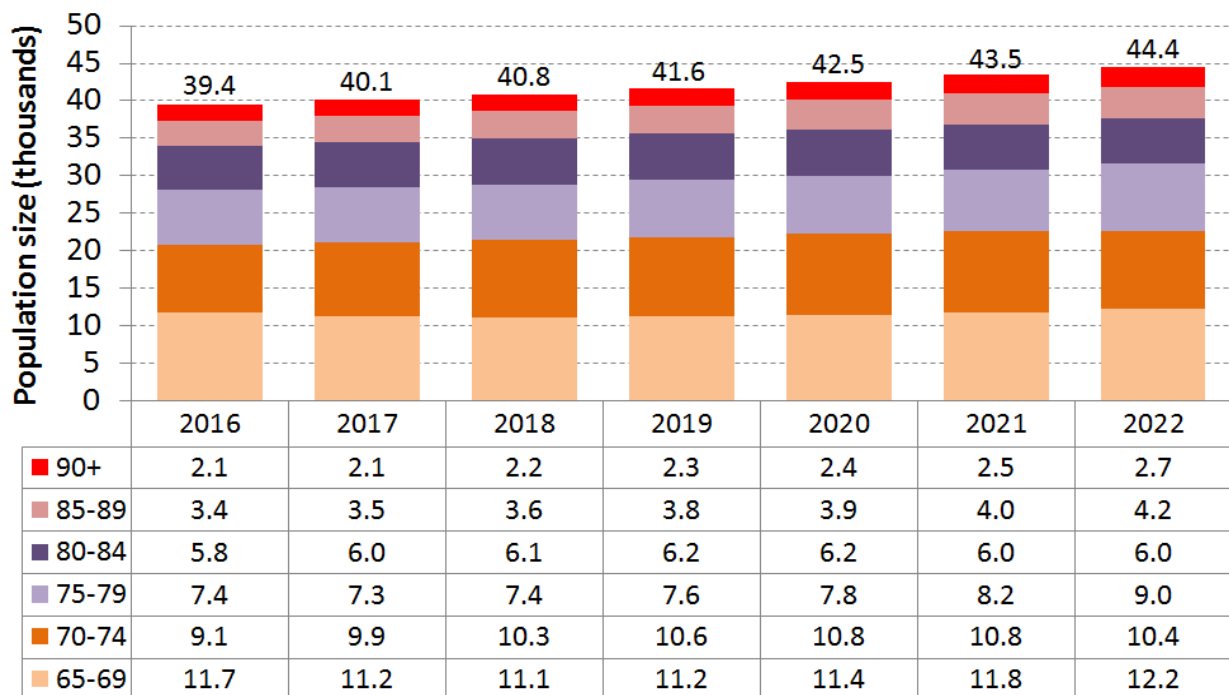
The 2015/16 plan has provided the platform to develop an incrementally more ambitious plan for 2016/17 that will see increased investment from both the Council and the CCG.

## 5. CASE FOR CHANGE

### 5.1 Issues the BCF will be used to address within London Borough of Hillingdon

The focus of the 2016/17 BCF Plan will be primarily on older people and the case for change as to why Hillingdon is focusing on this population group set out in the 2015/16 BCF continues to apply. The table below illustrates the steady increase in the 65 and over population and particularly those people aged 80 and over during the period 2016 to 2022.

### The 65+ years population size, Hillingdon (2016 to 2022)



Source: 2012 SNPP (National Statistics)

In Hillingdon, there is an increasing focus for our health and care services for older people to become more proactive in supporting people at risk of escalating need instead of being directed at acute interventions. Our planning and our services are also in the process of becoming more joined-up to support older residents in their homes and in their communities.

The case for change issues the BCF will be used to address in Hillingdon will include:-

- More than 39,000 older people live in Hillingdon in 2016, a figure that is likely to increase by approximately 7% by 2020 and 11% by 2022.
- 40% of our non-elective activity in 2014/15 and 39% during Quarters 1 to 3 2015/16 was attributed to the 65 and over population, this group accounted for 56% of the total health emergency admission spend (54% Q1 to 3 2015/16). In 2014/15 the 42% (39% Q1 to 3 2015/16) of emergency admission spend was on the 75 and over population, which accounted for 29% of admissions in 2014/15 (27% Q1 to 3 2015/16). We estimate that some 35% of emergency admission for the 75 and over population group are avoidable or deferrable, which is based on the proportion of admissions resulting in a length of stay of between 0 and 2 days.
- 56% of the Council's gross spend on care for older people in 2014/15 was on care homes (residential and nursing). This made Hillingdon the 11th lowest in London (22 boroughs have a higher proportion spend than Hillingdon). However, the desired trajectory would be towards the 40% level. The lowest spend in 2014/15 was London's poorest borough, Tower Hamlets, which achieved 38%; in North West London Hammersmith and Fulham achieved the lowest spend on this type of care at 51%. The Council would like to eliminate the use of residential care for new

permanent placements completely for older people by the end of 2018.

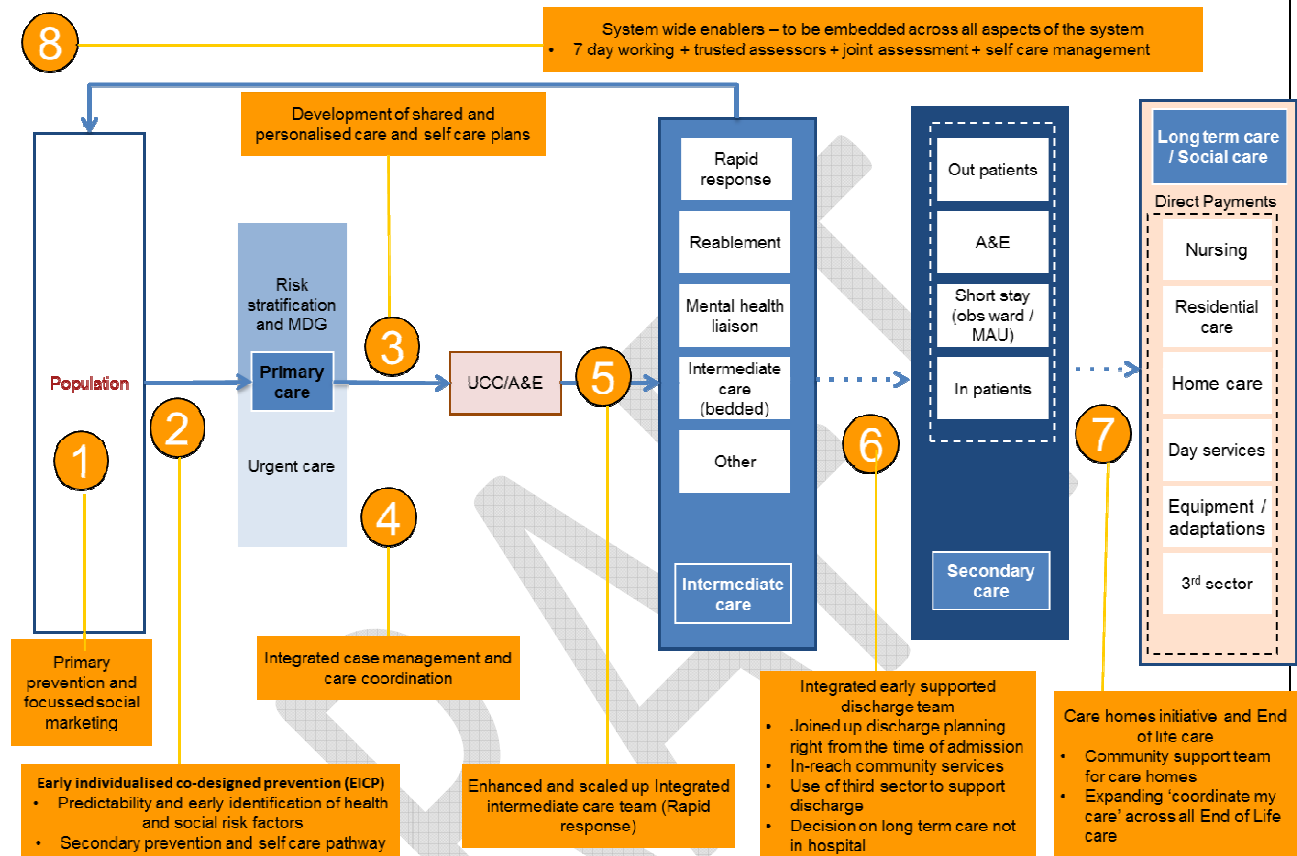
- 31% of all older people live on their own and could be at risk of being socially isolated.
- Overall, Hillingdon is expected to have the greatest increase in the proportion of older people with long term conditions compared to other London boroughs making the management of these conditions a significant priority.
- In 2013/14 there were 3,246 people who had been diagnosed with a stroke in NHS Hillingdon CCG. In the same period there were 310 admissions recorded on the Sentinel Stroke National Audit Programme. Atrial fibrillation is a known risk factor for stroke. The diagnosed prevalence in Hillingdon is 1.1% and the estimated prevalence is 2.0%. There could be an additional 2,500 people with undiagnosed atrial fibrillation in the CCG.
- Projections from Projecting Older People Population Information System (POPPI) suggest that the number of older people living with diabetes in Hillingdon will increase by 9.5% from 4,805 in 2015 to 5,307 by 2020. Similarly, predictions from Projecting Older People Population Information System (POPPI) suggest that the number of people living with dementia will increase by 13.5% from 2,711 in 2015 to 3,133 by 2020.
- Whilst there are discharges from Hillingdon Hospital taking place seven days a week the distribution across the week is uneven and there is considerable scope for making improvements following on from the work that has taken place during 2015/16.
- The structure of the current care home market for older people is not compatible with future needs of Hillingdon's ageing population and does not reflect the impact of the development of extra care sheltered schemes as realistic alternatives to residential care. Clearer messages need to be given to providers about future needs and requirements and suitable levels of support made available to ensure the availability of a sustainable, quality care home market in the borough.
- Expansion of supported living schemes to maximise the opportunities for residents to live fulfilling lives in the least restrictive care setting requires more integrated approaches to support providers, reduce demand on primary care and prevent avoidable hospital attendances and admissions.
- The 2011 census showed that 18% of unpaid carers were aged 65 and over. POPPI projections suggest that this number is likely to increase by 19% to 5,703 by 2020. The census also showed that approximately 10% of carers were aged under 25. Whilst the focus of the BCF in 2015/16 was on older carers, supporting young and younger carers is equally important.

## 5.2 How integration will be used to improve issues identified

The need and potential for greater integration to result in more timely and effective interventions is recognised and accepted by both the Council and CCG and was reflected in the 2015/16. The diagram below maps the health and care system in Hillingdon as it was at the start of 2015/16 and which is largely still current.. It illustrates a series of

points for intervention across the system that were identified, through stakeholder engagement, where the best opportunities for improving the quality of life for Hillingdon's older residents are. Improvements have been made during 2015/16 and the proposed schemes for 2016/17 build on this work in order to deliver better outcomes for residents/patients and Hillingdon's health and care economy.

### Current system map in Hillingdon and key points of intervention



The planned points of integration are:

- 1. Population-wide prevention services** - These promote self-care and general well-being. This includes promotion of access to information and advice through an online citizen portal and the development of a third sector provided Wellbeing Service. It also includes the development of wellbeing initiatives to keep older people mentally and physically active. Through the Wellbeing Service assessments against Patient Activation Measures will determine the level of support required by a person to enable them to manage their own long-term condition.
- 2. Specific self-care initiatives for older people** – This is designed around their conditions or infirmities. For example, self-management education for older people living with dementia and/or at risk of stroke or who have fallen or through provision of telecare assisted technology to provide monitoring and response services.
- 3. Personalised care planning** – This is for people who have regular contact with primary or community health and/or social care. Their personalised care planning will

involve planned contact with a GP, a guided care nurse or care coordinator in general practice.

4. **Integrated case management** – This is a development of personalised care planning for people who need more intensive support to prevent a crisis in their health or care. It would revolve around GP planning and case management across primary, community and social care. This would include the further roll out of the Integrated Care Record that could be accessed by residents/patients online through the Care Information Exchange.
5. **Crisis Response and Intermediate care** – for people who despite all the above support have a care crisis or health exacerbation that causes them to access acute services. Intermediate services intervene here to provide appropriate support to return people to their homes without acute care. Having improved functional alignment during 2015/16 the next stage is to improve effectiveness and efficiency further by looking at structural integration options.
6. **Discharge support initiatives** – These help residents who have had to be admitted to an acute setting return home as soon as possible irrespective of what day of the week it is.
7. **Longer term residential interventions** – This supports people whose needs can only be met safely in a care home environment to prevent hospital admissions that are inappropriate and also to enable people to die in their care home where this is their preferred option.
8. **System-wide enablers** – The last intervention point is actually system-wide and represents a series of measures (including the BCF national conditions) that are catalysts to system improvement. It also includes IT interoperability.

## 6. COORDINATED AND INTEGRATED PLAN OF ACTION FOR DELIVERING CHANGE

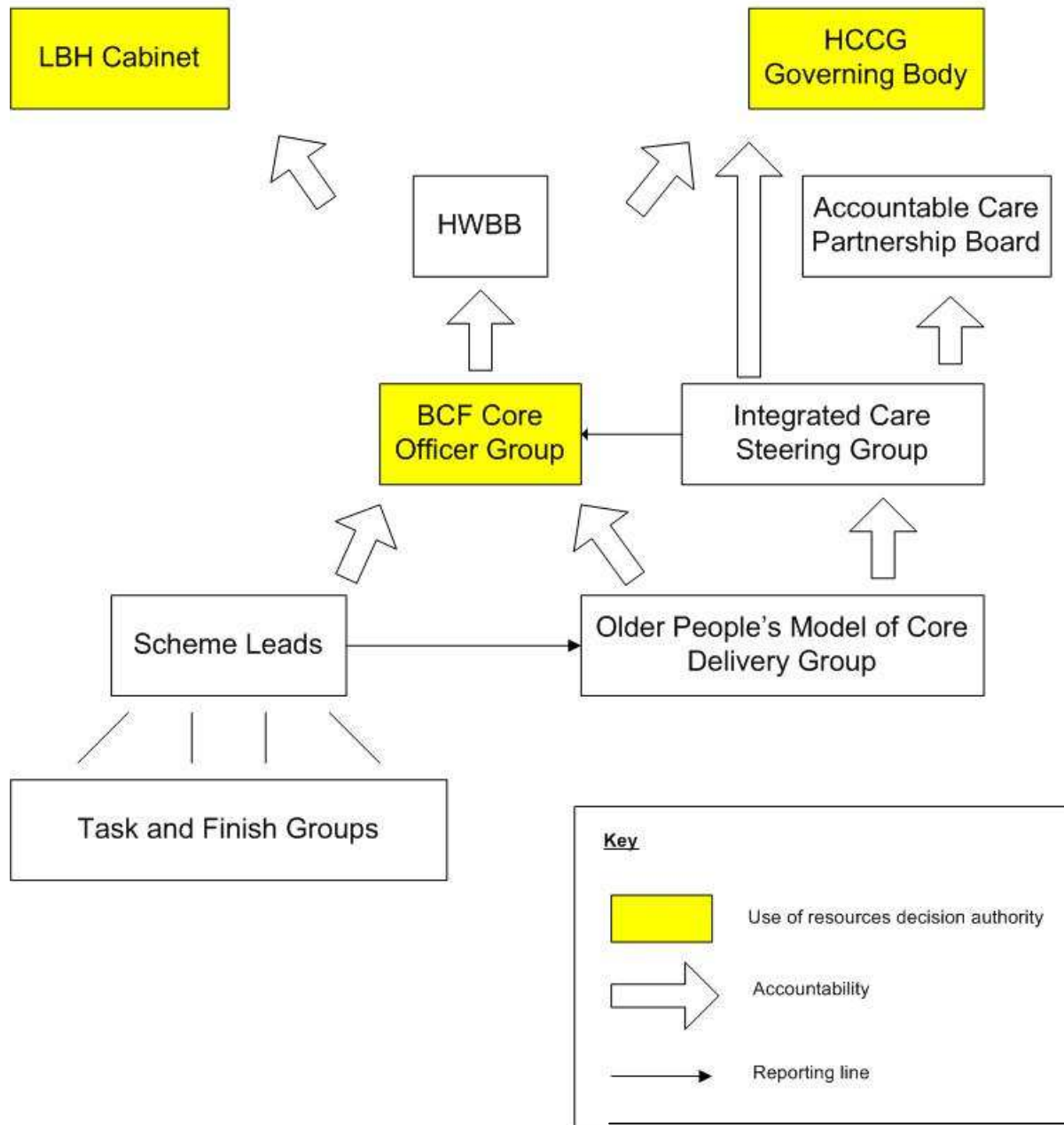
### 6.1 What will the governance arrangements look like?

The governance arrangements for the 2015/16 BCF plan have enabled delivery of improvements for residents and it is proposed that these will be replicated in 2016/17 with some modifications.

The legal agreement between the Council and the CCG established under Section 75 (s.75) of the National Health Service Act, 2006, for the 2015/16 plan will be updated new financial arrangements and modified governance arrangements. The terms of the updated agreement will be agreed during Q4 for formal sign-off in May 2016 by both the Council's Cabinet and the CCG's Governing Body.

The governance arrangements are summarised in the diagram below.

### BCF Plan Governance 2016/17



The **Hillingdon Health and Wellbeing Board** (HHWBB) provides leadership in developing a strategic approach for health and wellbeing in Hillingdon and is responsible for holding partner agencies to account for performance on agreed priorities. It is also responsible for collaborative working to develop social care and health related commissioning plans to improve the health and wellbeing of residents of the Borough and monitor implementation and performance. The board therefore takes strategic oversight for health and care systems in the Borough and has been involved from the outset in the planning for BCF. It is responsible for final sign off of plans and reports on behalf of partners and is the overarching leadership and governing body but does not, however, have authority to take investment decisions on behalf of its members. Individual

partners, therefore, need to be satisfied with the proposals going to the Board and, as necessary, to agree them in advance. This applies to the **HCCG Governing Body** and to **Hillingdon Council's Cabinet**.

**Healthwatch Hillingdon**, as the local "consumer champion" and full member of the Board needs to be satisfied that plans reflect its understanding of what residents and patients say they need.

A **Core Officer Group** comprising of senior officers from the CCG, Adult Social Care, LBH and CCG Finance and the LBH Corporate Policy team has been established to progress work on the BCF and to have operational responsibility for the management of the s.75 pooled budget. This group meets fortnightly and is jointly chaired by the Director of Adult Social Care and the CCG's Chief Operating Officer. It provides oversight of the programme and also considers opportunities for integrated working and/or joint commissioning for recommendation to the Health and Wellbeing Board as well as the Council's Cabinet and CCG Governing Body for decision about use of resources.

An **Older People's Model of Care Delivery Group** is accountable for the delivery of the model of care for older people in Hillingdon and is a mechanism to enable partner input into the successful delivery of integration priorities including the Better Care Fund plan. It has oversight and creates alignment of the existing plans, strategies and work streams for older people and identifies opportunities for increasing efficiency and effectiveness of service models. Its final function is to make recommendations regarding the strategic development of older people's services in Hillingdon, which will go the Health and Wellbeing Board and the **Integrated Care Steering Group**.

The **Integrated Care Steering Group** will ensure a programme of work is developed which will deliver the integrated model of care for both older people and adults with long-term conditions as well as associated system enablers, e.g. IT interoperability, outcome based commissioning, workforce development and the development of an Accountable Care Partnership (ACP). As shown in more detail in section 6: *Alignment*, this work is closely aligned to the BCF plan for 2016/17 with the intention of delivering our shared vision for older people and the long-term sustainability of Hillingdon's health and care system. The Steering Group reports to HCCG's Governing Body and Accountable Care Partnership Board (see section 5). The Steering Group links with the Health and Wellbeing Board through its formal reporting to HCCG's Governing Body and its informal links with the BCF Core Officer Group.

Each of the eight BCF schemes is led by an identified **scheme lead** who is a senior manager within one of the partner organisations. They are supported by task and finish groups. A single seven day working task and finish group oversees the delivery of the four priority clinical standards as well as the out of hospital standard that is included within the BCF plan. This also reports into Hillingdon's Systems Resilience Group (SRG), which is mandated by NHSE under its 2012 Health and Social Care Act powers to oversee local implementation of the priority seven day working clinical standards.

This structure takes into account the sovereign nature of partners' decision making processes that require each partner to report through their own internal governance, as appropriate, on developments. Where necessary bilateral senior meetings have been arranged, for example, between the CCG Governing Body Chairman and the Leader of the Council, to consider any remedial actions required to resolve issues.

## 6.2 Details of the management and oversight of the delivery of the Better Care Fund plan, including management of remedial actions.

The practice in 2015/16 has been for the Core Group to receive performance updates on a monthly basis and this will continue in 2016/17. Where there are performance delivery issues escalation to the Core Group enables blockages to be identified and mitigation actions agreed. This group will continue to have operational responsibility for managing the s.75, including the risk share arrangements that are described in section 5: *Risk Share Arrangements*, and will therefore receive financial reports and will also monitor the risk register.

BCF schemes are also integral to achievement of Hillingdon's Health and Wellbeing objectives and this will be reflected in the annual revision of the Health and Wellbeing Strategy. Delivery against key metrics will therefore be reported quarterly to the Health and Wellbeing Board. Separate BCF performance reports to the Health and Wellbeing Board will enable the Board to get a broader understanding of plan delivery and impact on residents and Hillingdon's health and care system.

The whole programme is overseen by a programme manager, who reports to the Core Group and the Older People's Model of Care Delivery Group.

## 6.3 List of 2016/17 BCF schemes

The individual projects or changes planned as part of the BCF are listed below. **Annex 1** contains detailed descriptions for each of these schemes.

Ref no.	Scheme
1	<i>Scheme 1</i> - Early identification of people susceptible to falls, dementia, stroke and/or social isolation
2	<i>Scheme 2</i> - Better care for people at the end of life
3	<i>Scheme 3</i> - Rapid Response and integrated intermediate care
4	<i>Scheme 4</i> - Seven day working
5	<i>Scheme 5</i> - Integrated Community-based Care and Support
6	<i>Scheme 6</i> - Care Home and Supported Living Market Development
7	<i>Scheme 7</i> - Supporting Carers
8	<i>Scheme 8</i> - Living well with dementia



## 6.4 Key milestones associated with the delivery of the 2016/17 plan

The following reflect some of the key milestones associated with the delivery of the 2016/17 plan:

### Quarter 1

- Revision of plan to reflect feedback from Regional Assurance Team.
- Approval of plan by Health and Wellbeing Board and HCCG Governing Body
- Final plan submission.
- Task and finish group meetings and sign-off of detailed scheme action plans for 2016/17.
- Engagement with health and social care staff on content of 2016/17 plan.
- Third sector provided Wellbeing Service becomes operational.
- Stakeholder consultation on Sustainability and Transformation Plan and role of BCF in its delivery.
- Approval of section 75 agreement by Council's Cabinet and HCCG Governing Body.
- Single palliative personal care service operational.
- 2015/16 BCF outturn report considered by HWB/Governing Body.
- Arrangements in place with care homes to support people with challenging behaviours.

### Quarter 2

- Joint nursing home brokerage pilot operational.
- Q1 BCF performance report to HWB/Governing Body.
- Decision about scope of 2017 - 2020 BCF plan.
- Training sessions for primary care about community service access provision, including DFGs, and referral routes.
- Joint hospital discharge protocol agreed.

### Quarter 3

- Decision on integration and delivery model for intermediate care services.
- Review of Health and Wellbeing Service.
- Q2 BCF performance report to HWB/Governing Body.
- Review results of AF pilot with pharmacists.
- Consultation on proposed 2017 - 2020 BCF plan.
- Appointment of new joint community equipment provider.
- Joint care home market position statement published.

### Quarter 4

- Q3 BCF performance report to HWB/Governing Body.
- 2017 - 2020 BCF plan approved by HWB and HCCG Governing Body.
- 2017 - 2020 BCF plan section 75 agreement approved by Council's Cabinet and HCCG Governing Body.

## 6.5 A full populated and comprehensive risk log

The risk log is set out in **Annex 2**.

## 7. RISK SHARE ARRANGEMENTS

### 7.1 Contingency planning and risk share arrangements that are in place.

Management of the BCF risk register and is addressed in section 6: *Coordinated and Integrated Plan of Action for Delivering Change*.

During 2015/16 the Council and CCG agreed to manage their own risks. It is intended to take a similar approach in 2016/17 but to apply specific risk share arrangements in respect of the following:

- **Specialist palliative personal care service** - With the palliative personal care service the risks associated with under or over-performance will be shared proportionate to each organisation's financial contribution.
- **Community Equipment** - The risks share on the community equipment contract in respect of under and over- performance will be shared proportionate to each organisation's financial contribution.

The intention is to develop a risk share agreement early in 2016/17 that can then be run in shadow form in order to inform arrangements to be included in the 2017/18 to 2019/20 BCF plan. It is intended that this would also include hospital discharge and delayed transfers of care and potentially involve providers such as Hillingdon Hospital and CNWL.

## 8. NATIONAL CONDITIONS

A brief description of how the plan meets each of the national conditions for the BCF.

### 8.1 Protecting social care services

#### a) Outline of local definition of protecting adult social care services (not funding)

As in 2015/16, protecting social care services within the London Borough of Hillingdon means that those identified as being in need of social care support, reablement or community equipment continue to receive the services and care they require to promote effective outcomes.

The national eligibility criteria came into effect on 1<sup>st</sup> April 2015 and this is equivalent to substantial under the previous criteria. In addition, it is intended that disabled facilities capital grants will continue at the pre-BCF level as part of the protection of social care.

The proposals within this plan protect Adult Social Care Services through managing demographic pressures, which may otherwise impact on the level of support that the Council is able to provide to residents with social care needs. The funding provided will also enable the eligibility criteria to be retained at moderate for community equipment,

which recognises the preventative nature of this service.

**b) How local schemes and spending plans will support the commitment to protect social care**

The 2016/17 plan builds on the work undertaken during 2015/16 to manage the financial pressures arising from demographic growth through earlier identification of older people at risk of escalating need. Through more joined-up and increasingly integrated approaches to early intervention this will help to maximise the independence of older people in their own homes and thereby reduce pressure on Social Care services and budgets, which will in turn reduce pressure on secondary care in Hillingdon.

**c) The total amount from the BCF that has been allocated for the protection of adult social care services and confirmation that at least the local proportion of the £138m has been identified for the implementation of the new Care Act duties.**

The CCG will be passporting £6,190k for protecting adult social care and the £899k allocation for the implementation of new Care Act. This compares to £4,771k and £838k respectively for 2015/16 and reflects the level required. This funding will contribute to the stability of the local social and health care system as a whole. Achieving stability and sustainability within the local market place is a key objective of the Hillingdon's BCF plan and is reflected in the construction of the schemes for 2016/17.

**d) The level of resource that will be dedicated to carer-specific support**

Hillingdon's plan for 2016/17 includes a dedicated 'Supporting Carers' scheme with a remit that includes carers of all ages. This scheme will deliver Hillingdon's Joint Carers' Strategy, 2015 - 2018, which was developed by the multi-agency Carers' Strategy Group and approved by both the Council and the CCG in 2015. The agreed vision for the strategy is that we want our carers to be able to say:

- *"I am physically and mentally well and treated with dignity"*
- *"I am not forced into financial hardship by my caring role"*
- *"I enjoy a life outside of caring"*
- *"I am recognised, supported and listened to as an experienced carer"*

There are four areas identified within the strategy that attention is focused on and this is on the basis that addressing these areas will maximize the amount of time a carer is prepared to undertake their caring role, which in turn influence key outcomes such as non-elective admissions, delayed transfers of care and permanent admissions to care homes. The four priority areas are:

- Health and wellbeing
- Financial circumstances, including access to information and advice
- A life outside of caring
- Recognition of the caring role

The investment in this scheme for 2016/17 to support delivery of the strategy and contribute to the delivery of key outcomes is approximately £1.4m. This comprises of £771k from the Care Act implementation fund carers' assessments and reviews as well as the provision of respite and other carer support services to address assessed social

care needs. In addition to this is included a further £630k from the Council for the Carers' Hub service provided by the third sector. This service delivers a range of preventative support services to carers, including access to information and advice. A further £18k is invested by the CCG for support provided by the third sector.

## 8.2 Seven day services to support discharge

### a) Local plans for implementing seven day services in health and social care to support patients being discharged and to prevent unnecessary admissions at weekends

A task and finish group has been established that will oversee implementation of the four priority seven day working standards and also standard 9, the out of hospital standard that is a dedicated scheme within Hillingdon's BCF plan for 2016/17. This group will report to the Systems Resilience Group as mandated by NHSE and other accountabilities will be as described in section 4 of this document: *Governance Arrangements*.

Improved discharge planning processes introduced in 2015/16 together with improvements in consultant cover, medication dispensing availability and a change in practice for referrals to hospital transport should result in changes to the discharge distribution across the week during 2016/17. Addressing the needs of people admitted to the Emergency Department at Hillingdon Hospital with acute mental health needs to ensure that they are supported in the most appropriate care setting will be a key piece of work in 2016/17, as will be working with the third sector to ensure that older residents with lower needs receive appropriate levels of support at the point of discharge. Basing the social work team at the main Hillingdon Hospital site, subject to the availability of suitable accommodation, will support clinical hospital staff and contribute to the proactive discharge planning referred to earlier.

Actions contained within other schemes will also contribute to the delivery of this national standard, e.g. ensuring the availability of care home provision for older people with challenging behaviours and ensuring the availability of appropriate local palliative and hospice bed provision .

Many of the actions that will facilitate seven day working will also contribute to a reduction in delayed transfers of care.

### b) Evidence of progress towards implementation of four key seven day standards.

Hillingdon Hospital is one of the acute trusts within the North West London sector that has accepted the opportunity to be a national First Wave Delivery Site for the seven day services programme. As part of this programme, the Hospital has agreed to achieve delivery of the four prioritised standards by April 2017 (Standard 2: *Time to consultant review*; Standard 5: *Access to diagnostics*; Standard 6: *Access to consultant-directed interventions*; and Standard 8: *On-going review*). The following provides examples of progress:

- The radiology department is close to hitting 70% of the agreed target of reporting scans within 24 hours;
- CCR, MRI and X-ray are all close to meeting targets;

- Modified Early Warning Scores (MEWS) are now in place;
- Consultation is currently in progress with lead clinicians regarding the need for a new model of inpatient care to deliver Standards 2 and 8;
- Procurement for the Radiology Deep Dive is in progress.

**c) How local partners will work together to ensure that NHS providers meet the milestones for inclusion of Clinical Standards in 2016/17.**

The key deliverables for 2016/17 are:

- Implementing an inpatient model of care that achieves the first and on-going consultant reviews (Standards 2 & 8);
- Radiology: imaging inpatients within 24 hours of request, developing pathways for radiological diagnostics and interventions and establishing a formalised network across the North West London sector for specialised reporting (Standard 5);
- Establishing robust pathways for inpatient access to consultant interventions 24 hours a day, 7 days a week (Standard 6).

Project groups have been established across the sector to deliver the four priority standards and there is a local, Hillingdon Hospital based group. The Hillingdon 7-day task and finish group referred to above is intended to pull together the Hillingdon-based activity across partner organisations.

**d) Risks relating to the move to seven day services.**

The following risks and challenges have been identified in respect of the four priority standards as well as the out of hospital standard (9):

- Lack of understanding about funding available for service delivery, e.g. additional clinical posts, could impact on delivery of 4 priority standards;
- Uncertainty about NHSE funding has slowed down progress on Standards 6 and 8;
- Time it takes to deliver cultural change;
- Robustness of the local care market and corresponding ability to adjust to different ways of working.

### **8.3 Data sharing**

**a) The local plans in place for using the NHS Number as the primary identifier for correspondence across all health and care services**

**Health Providers**

The NHS number is already used as the primary identifier in correspondence amongst health providers.

**Local Authority**

The NHS number is recorded on the Council's social care system, Protocol, and is utilised as the common identifier in accordance with requirements under section 251A of the Health and Social Care Act, 2012.

As at 31<sup>st</sup> December 2015 up to 95% of all active adult social care records had a confirmed NHS number.

The Council has been progressing realtime verification through identification of the appropriate link to the NHS spine through the N3 connector. The Council is exploring use of the Personal Demographic Service (PDS) to facilitate a more automated service.

The NHS number is not currently used on correspondence but the intention is to develop standard letters on the Council's adult social care database system called Protocol that will be able to draw through the NHS number. This will be undertaken during 2016/17.

### **Third Sector**

It is a contractual requirement for the third sector provided Health and Wellbeing Service to use the NHS number of patients/residents being supported by the service in any correspondence with other partners. This practise will be put in place by the five constituent organisations that form H4All (the Wellbeing Service provider) over the next six months as part of the process of standardisation.

**b) The approach for adopting systems that are based upon Open APIs (Application Programming Interface) and Open Standards (i.e. secure email standards, interoperability standards (ITK))**

### **Health Providers**

There are a range of systems in place amongst health providers that facilitate the sharing of information and the following are examples:

- All of Hillingdon's 46 GP practices now use a single system called EMIS Web and this enables them to share information between practices and GP networks where there are common services and care pathways.
- Hillingdon GPs are able to submit orders electronically for diagnostic tests (pathology and radiology) at The Hillingdon Hospital (THH), and see the results in their EMIS Web system, using a system called Sunquest ICE. ICE also allows GPs to view tests requested internally at THH. This capability is being extended to tests performed at other hospitals. In addition, ICE is being implemented for selected clinicians in community and mental health care at CNWL.
- At the end of an episode of hospital care at THH, summary letters are sent electronically to GPs.
- GP patient records from EMIS Web are visible across the clinical specialties at THH via the Medical Interoperability Gateway (MIG) and the THH clinical portal. This is especially useful to the Acute Medical Unit (AMU). It is also used in A & E and the Hospital Pharmacy, along with the national NHS Summary Care Record.
- GP patient records have also been made available to the Urgent Care Centre and to

the GP Out of Hours and 111 services operated by Care UK via the MIG.

- Referrals can be sent electronically from Hillingdon GPs to THH via the NHS E-referrals system, which will be extended to CNWL.
- The national Electronic Prescribing System sends prescriptions from GPs to community pharmacies.

16 GP practices in the north of the borough, as well as the Rapid Access Clinics, hospital-based Homesafe Service and Ambulatory Care Clinics within Hillingdon Hospital, CNWL and third sector organisations via H4All are participating in the Care Information Exchange (CIE) pilot as a means of enabling each other to share integrated care plans electronically. This information will also be available online to patients.

### **Local Authority**

The Council is committed to adopting systems that have APIs and Open Standards standards. The Council is currently participating in the CIE pilot referred to above which, if successful, would see direct links being established between the Council's case management database and that of the CIE provider. In the event that the CIE pilot is unsuccessful will pursue direct linkages to the GP EMIS system through the Medical Interoperability Gateway and it will be apparent during 2016/17 whether this is the route that needs to be pursued with the expectation that delivery would take place during 2017/18.

The Council is also currently working with Hillingdon Hospital to enable the electronic transfer of assessment and discharge notices to take place and funding options are being explored to address the supplier charges being levied.

### **Third Sector**

Plans are in place for identified staff employed by the H4All Health and Wellbeing Service to be authorised to have read and write access to EMIS web via the H4All's IT system to enable them to update patient records to reflect the details of their intervention.

**c) The approach for ensuring that the appropriate IG Controls will be in place. These will cover NHS Standard Contract requirements, IG Toolkit requirements and professional clinical practice and in particular the requirements set out in Caldicott 2.**

### **Strategic Oversight**

The Pan-Hillingdon Joint IT Project Group oversees the delivery of IT integration in Hillingdon and provides an opportunity to share good practice and advise on new developments, including new legislative requirements. This group includes representatives from Hillingdon Hospital, CNWL, the Royal Brompton and Harefield Hospital, Care UK and also from adult social care and the corporate IT team within the local authority. The group is chaired by a local GP, who is the clinical lead for IT development and integration and is also a member of the CCG's Governing Body.

**Health Providers**

All GPs and local healthcare providers meet IGT requirements and have signed up to the North West London Information Sharing Protocol (ISP), which commits them to meet NHS standards for information governance and embodies the Caldicott 2 principles and the broader requirements of relevant legislation, common law and professional standards. The ISP governs a number of specific Information Sharing Agreements that cover the data sharing set out above.

**Local Authority**

The Council has completed the self-assessment for the Information Governance Statement of Compliance (IGSOC) standards and has achieved an 85% scoring by the Health and Social Care Information Centre (HSCIC), which puts Hillingdon in the top quartile for local authorities. The Council's organisational code is 727 should more detail be required.

A bi-monthly Information Assurance Group (HIAG) meeting chaired by our Senior Information Risk Owner (SIRO) has been in place for a number of years and is attended by senior members of the Council's leadership team, including the Corporate Director of Adults' and Children and Young People's Services in his capacity as the Council's Caldicott Guardian. This group has a yearly workplan to ensure the policies, process and guidance are in place to support the local IG Protocols and agreements. The Caldicott workplan feeds in to the overall HIAG workplan

For all Social work staff Data Protection and Information Governance e-learning training is mandatory prior to receiving logon details to the social care systems.

Council-wide data protection and e-learning takes place annually. For employees new to the council they are required to take the full training course. For existing staff they are invited to take a shorter course with the understanding if they do not achieve 85% or above they are required to take the full course.

All potential software suppliers must satisfy the requirements to ensure the correct controls are in place through a series of questions.

The Council has signed-up to the information sharing protocol based on the template developed by NWL CCGs and local authorities.

**Third Sector**

H4All is currently at level 1 of the IGSOC standards and the plan is get to level 2 by the end of Q1 2016/17.

**8.4 Joint assessment and accountable lead professional for high risk populations**

**i) The proportion of the adult population that will be receiving case management and a named care coordinator.**

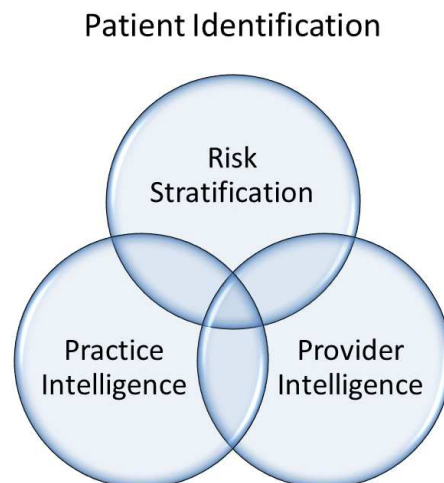


## **Patient/Resident Identification**

### **a) Health Providers**

In order to ensure that patients can be identified by all care providers in a variety of settings in the local care economy, Hillingdon has devised a pathway which allows for a network-based collation and weighting of lists.

Patients will be selected by using a combination of multi-provider risk stratification tools, informed practice intelligence and informed provider intelligence. This is illustrated below:



In primary care patients will be identified from a combination of practice intelligence, the use of the NHSE approved stratification tool QAdmissions and/or clinical judgement. From this information a list of patients for care planning will be developed at practice level.

Hillingdon Hospitals will use the risk stratification tool Parr 30 in order to identify those patients most at risk of readmission and this will be inputted into the information already available at a primary care level.

### **b) Local Authority**

The Council has developed a risk stratification tool for determining the priority of existing service users for a review of their support plans and the extent to which their support plan is meeting their needs. Support plans are generally reviewed within eight weeks of implementation and then within one year thereafter if there is no change of circumstances in the intervening period; this is in accordance with the requirements of the 2014 Care Act. The risk stratification tool will identify people whose circumstances suggest that their review should be undertaken at an earlier stage. It will also help to identify the level of intensity of the review, e.g. whether this could be undertaken by telephone with the consent of the service user or if the complexity of their needs and circumstances requires that this be undertaken face to face.

### **c) General**

A Hillingdon frailty screening tool is in development that will be available to all partner

organisations that come into contact with older residents in their own homes and will to identify whether a referral should be made either to the third sector provided Health and Wellbeing Service or to primary care.

### **Case Management and Named Care Coordinator**

Hillingdon's model of care for older people is being implemented in the north of the borough and led by the Metrohealth GP network; it is intended that this will start to be rolled out to the rest of the borough during 2016/17. The model of care is based on the principle that the GP will remain the lead professional, although other professionals will often lead the coordination of care.

The process of risk stratification will identify people with high needs and those with potentially complex needs who are currently stable and will refer them for case management and care coordination. Care coordination is for both stable and escalated care needs. It is anticipated that escalated level care coordination will be carried out by a member of the Care Connection Team (CCT) as a key worker. Based on initial modelling by the Metro Health care connection team pilot, it is assuming 50 people per 1,000 will require escalated care then the total number requiring this level of support is approximately 770 (370 in the north of the borough and 400 in the south). The escalated care model is also being piloted in the north of the borough as a proof of concept.

The CCT comprises of a Guided Care Nurse, who works closely with patients, physicians and others to ensure coordinated, patient-centred care is provided for people at the greatest risk of hospital admission, and a care co-ordinator working with the GPs over 2 practices. The GPs, Guided Care Nurse and care co-ordinator are further supported by dedicated care of the elderly consultants available on the phone for advice and support and also by H4All. Where a patient is identified as being very high risk they are referred to the Rapid Access Clinics (RACE) provided by the Care of the Elderly Team at Hillingdon Hospital for a comprehensive geriatric assessment (CGA).

The CCT is linked into Adult Social Care to ensure appropriate local authority involvement to address eligible social care needs. Where an individual is already known to Adult Social Care and there is an allocated social worker, then they will continue to undertake a care coordination role in liaison with the CCT.

People with stable needs, e.g. those requiring less than a monthly intervention from a health care professional, will be supported by the care coordinator within the CCT, who will undertake a monitoring role, liaise with other members of the CCT and partners and ensure that care plans are updated.

Multi-disciplinary team (MDTs) meetings are being held in all GP networks across Hillingdon that involve all partner organisations to look at the most complex cases to identify the most effective ways of maximising patient independence and wellbeing and reducing demand on statutory services that is avoidable. MDTs are needs and outcome focused but their effectiveness is currently at different levels across the borough. Support will continue to be provided to ensure that these are an effective tool for managing complex needs.

MDTs are being supplemented in GP practices in the north of the borough by daily 'planning huddles' that involve some of the same professionals as at the MDTs to consider the very high risk patients. The activities that can occur within a huddle include:

- Discussion of the patient's wishes so that solutions can be modified to reflect their preferences, priorities and intentions;
- Communicating case management assessment findings to those that need to know;
- Establish treatment goals that meet the patient's health care and social needs as well as the referral source's requirements;
- Medication review;
- Discussion of referrals to other community based services; and
- Discussion about laboratory, consultant and diagnostic reports.

**ii) The proportions of the adult population that will be receiving self-management help.**

**Escalated Care Model**

A principle supporting the escalated care model is that patients should be empowered and enabled through appropriate information, advice and support to manage their own conditions to the extent that they are able. It is in this context that assessments include, where possible, utilisation of the Patient Activation Measures (PAM), which help to determine the extent to which an individual is motivated to self-manage their own long-term condition (s).

**People with Stable or Lower Level Needs**

A single gateway to services provided by a range of voluntary and community groups is being managed by the third sector consortium, H4All. This is called the Health and Wellbeing Service. The service will:

- Take direct referrals from health and social care professionals to support people with low to moderate social care needs;
- Attend MDTs to ensure appropriate access and support to those whose needs can best be met from the third sector;
- Identify residents who are isolated, anxious and de-motivated.

The model for the Wellbeing Service has been developed to use the PAM tool to set a baseline on which to evaluate intervention and as a measure to target support and resources to people who require it. The service will work with residents to raise their participation and motivation in self-management.

A key to people being able to manage their own long-term conditions is access to information and advice and a range of services funded by the Council through Public Health money and provided by third sector organisations are in place. An online directory of services called Connect to Support is being developed and promoted as the key electronic source of information for borough residents, including links to the 111

service and NHS Choices and the Directory of NHS services. See scheme 1 in **Annex 1: Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation** for more detail.

### 8.5 Investment in NHS commissioned out-of-hospital services

2016/17 BCF plan includes an investment by the CCG of £10.6m in out of hospital services that are included within the BCF. This includes:

- Early supported discharge (Community Homesafe)
- Rapid Response
- Community Rehabilitation
- District Nursing Service
- Community matrons
- Hawthorn Intermediate Care Service
- Franklin House step-down beds
- Community equipment (including pressure mattresses)
- Falls Services (Hillingdon Hospital, CNWL and Age UK)
- Prevention of Admission to Hospital (PATH) Service

This reflects an increase of £1.9m of investment in out of hospital services that were contained within the BCF in 2015/16.

### 8.6 Agreement on local action plan to reduce delayed transfers of care, including a risk share agreement.

The number of delayed days in Hillingdon is low in comparison with other London boroughs and our BCF plan is designed to reduce this further and the detail is set out in **Annex 1** (see schemes 3: *Rapid Response and Integrated Intermediate Care*, scheme 4: *Seven Day Working*, scheme 5: *Integrated Community-based Care and Support* and scheme 6: *Care Home and Supported Living Market Development* . The key components of our approach are:

- Proactive discharge planning in Hillingdon Hospital supported by the Integrated Discharge Team and social work staff being permanently based on the main hospital site.
- Development of a consistent approach to MDTs within the acute hospital and mental health to ensure a common process and outcomes.
- Range of out of hospital services funded by the CCG to expedite discharge and prevent admission, including Hawthorne Intermediate Care Unit and step-down beds.
- Early support discharge services in the form of Community Homesafe Service provided by CNWL and Age UK for people with lower levels of need.
- Council provided Reablement Service to expedite discharge and prevent admission for residents who do not require health professional intervention.
- Developing a more integrated approach to support a stable local homecare market.
- Development of in-reach support services to encourage existing care homes to accept people with challenging behaviours as well as working with providers to ensure suitable local supply to meet future demand.
- Creation of a Social Care and Housing Board to identify solutions where access to suitable accommodation is likely to result in a delayed discharge.

The level of DTOCS in Hillingdon is such that the partners do not consider a risk share agreement in this area to be necessary.

## **8.7 Agreement on consequential impact of changes on providers**

### **a) Impact of local plans have been agreed with relevant health and social care providers**

#### **i) Implications for acute providers**

Our BCF plans have been developed with both acute and community providers and represents a local progression from the 2015/16 plan.

Work to date on the development of Out of Hospital Hubs in Hillingdon has incorporated projected changes from integrated working for older people including new ways of working and seven day working.

A provider commentary is provided by THH is available in **Annex 3**.

#### **ii) Primary care providers**

Metrohealth primary care network has been engaged in the development of the plan as a result of the alignment of the BCF with the pioneer integration pilot. Engagement with other networks will be undertaken during Q1 2016/17 with a view to informing the development of the 2017/18 to 2019/20 plan. A provider commentary provided by Metrohealth is available in **Annex 3**.

#### **iii) Social care providers and providers from the voluntary and community sector**

##### Social Care Providers

The content of the plan reflects engagement with private providers, such as care homes and there will be engagement with other providers commissioned by the Council to inform the development of the 2017/18 to 2019/20 plan, e.g. home care providers.

##### Third Sector Providers

The third sector consortium H4All ( Age UK, DASH, Harlington Hospice, Hillingdon Carers and Hillingdon Mind) has been engaged in the development of the plan through its alignment with the pioneer integration pilot. The pooled budget for 2016/17 includes the Council's core funding to four out of the five organisations within H4All. A provider commentary provided by H4All is available in **Annex 3**.

#### **iv) Implications for acute providers**

Our BCF plans have been developed with both acute and community providers and represents a local progression from the 2015/16 plan.

Work to date on the development of Out of Hospital Hubs in Hillingdon has incorporated projected changes from integrated working for older people including new ways of working and seven day working.

A provider commentary is provided by THH is available in **Annex 3**.

## 8.8 Better integration between mental and physical health

The links between mental health and physical health are reflected in the construction of the 2016/17 plan. This can be seen in the strongly prevention focused scheme 1: *Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation*. Specific actions have been taken to increase integration between the two areas of need, as can be seen with the creation of the Registered Mental Nurse post in Rapid Response (see scheme 3: *Rapid Response and integrated intermediate care*). The creation of a specific scheme on supporting people living dementia (scheme 8) is also intended to achieve greater integration to deliver better outcomes both for people living with dementia and their Carers.

## 9. NATIONAL METRICS

### 9.1 Non-elective admissions (General and Acute)

#### a) Explanation for how the target has been reached.

The target for non-elective admissions to be avoided in 2016/17, which is contained is reflected in the CCG's Operating Plan is 2,691 (1,280 in 2015/16). The contribution of the BCF plan to the achievement of this target is 714 admissions avoided. The target for 2016/17 has been based on consideration of 2015/16 activity and taking into consideration improvements that will be delivered in 2016/17.

#### b) Analysis of previous performance and assessment of impact of 2016/17 plan.

Performance in 2015/16 suggests that the falls-reduction ceiling will be slightly exceeded but will still be lower than the outturn for 2014/15. Emergency admissions from care homes was maintained at 2014/15 levels. However, embedding the new model of care for older people and the proposals contained within the detailed scheme descriptions set out in **Annex 1** should deliver improved performance in 2016/17 and the table below identifies the source for the contribution to the Operating Plan NEA target.

Scheme	Service Area	Hillingdon Hospital-related Reductions	London North-west-related Reductions
1	Falls	70	13
1	Health & Wellbeing Service	85	0

3	Intermediate Care	153	29
5	Integrated Care Planning	115	21
5	Rapid Access to Care of the Elderly Team clinics (RACE)	88	13
6	Care home-related admissions	64	12
	<b>TOTAL</b>	<b>575</b>	<b>88</b>
<b>TOTAL NEA REDUCTION BCF TARGET</b>		<b>663</b>	

## 9.2 Permanent admissions to residential and nursing care homes.

### a) Explanation for how the target has been reached.

The target of 150 permanent admissions reflects the demographics of the borough and the lack of realistic alternatives to residential care pending the delivery of two extra care schemes comprising of 148 self-contained flats in 2018.

### b) Analysis of previous performance and assessment of impact of 2016/17 plan.

The 2015/16 ceiling (104) was adjusted with the approval of the HWB to reflect the fact that the assumption made in 2014/15 in setting the ceiling that a 50 flat extra care scheme would be delivered in-year was not going to come to fruition. Increasing the effectiveness of Reablement to give more focus on people with reablement potential and the promotion of Disabled Facilities Grants (DFGs) are examples of specific actions that will be taken to help curtail the growth in the number of permanent admissions to care homes. However, the scope for the 2016/17 plan to significantly reduce the number of permanent placements is limited by the fact that the two new extra care schemes referred to above will not be delivered until late 2017/18. Work being undertaken as part of scheme 6 (see **Annex 1**): *Care Home and Supported Living Market Development*, will help to support older people within existing extra care schemes more effectively and for longer, but this will not take effect until early in 2017/18. A key objective of this work will also be to reduce the impact on primary care and avoidable emergency admissions.

## 9.3 Effectiveness of reablement

### a) Explanation for how the target has been reached.

During 2015/16 the number of people entering the Reablement Service increased by 38%. The target for 2016/17 (93.8%) has been arrived at on the basis of 960 people being seen by the service during the year but with greater focus on people with reablement potential and therefore a 1.8% increase in the number of people still at home after 91 days following the hospital discharge.

b) Analysis of previous performance and assessment of impact of 2016/17 plan.

The practice during 2015/16 has been for the majority of service users being discharged via Hillingdon Hospital and for all new referrals from the community to be referred to the Reablement Service. This has proved not to be an efficient use of resources and following a review a restructure is proposed that provide more focus on people with reablement potential, which means that a significant increase in the target for people to be seen by the service would not be appropriate or deliverable.

**9.4 Delayed transfers of care**a) Explanation for how the target has been reached.

The ceiling agreed for 2016/17 assumes an outturn for 2015/16 of 4,334 delayed days based on a straightline projection using year to date data to the end of January 2016. The 5% reduction target (or 217 delayed days) is based on how quickly it will be possible to address the key causes of the delay, 70% of which are due to issues in securing appropriate placements for people with challenging behaviours.

b) Assessment of impact of 2016/17 plan.

The 16/17 plan will deliver the key actions that will impact on reducing DTOCs and this includes:

- Ensuring a common understanding of the definition of a DTOC.
- Establishing an agreed discharge protocol and procedure.
- Improving advanced discharge planning on acute wards.
- Establishing common practices across acute and non-acute.
- Improving liaison between acute and mental health professionals
- Addressing supply of suitable, local care setting provision for people with behaviours that challenge.
- Establishing seven day assessments in nursing homes.
- Establishing a secure homecare market.

More detail is provided in the individual scheme descriptions in **Annex 1**. See schemes 3, 4, 5 and 6.





# Better Care Fund Plan 2016/17

## Annex 1

# Detailed Scheme Descriptions



March 2016

**Better Care Fund Plan 2016/17  
Annex 1: Detailed Scheme Descriptions  
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## BCF Plan 2016/17

### ANNEX 1 – Detailed Scheme Descriptions

<b>Scheme One</b>
<b>a) Scheme Name</b>
Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation
<b>b) Scheme Strategic Objectives</b>
This scheme seeks to manage demand arising from demographic pressures by reducing the movement of Hillingdon residents/patients from lower tiers of risk into higher tiers of risk through proactive early identification and facilitating access to preventative pathways.
<b>c) Scheme Overview</b>
<p>This scheme builds on the work undertaken under Hillingdon's 2015/16 BCF plan to take forward the anticipatory model of care and apply a more preventative approach to addressing health and social care need. The scheme's focus is people whose current level of need is low and as a result their risk factors would not be identified through the risk stratification process being undertaken in primary care. See scheme 5: <i>Integrated Community-based Care and Support</i> for details of the utilisation of risk stratification as part of the delivery of better anticipatory care in Hillingdon. Identification of this cohort of people will enable early engagement in self-directed care and support and facilitate access to preventative pathways.</p> <p>People living with dementia, people susceptibility to falls and/or who are socially isolated are disproportionately represented in our non-elective admissions and admissions to long term residential care. In addition, stroke is one of the main causes of disability in the 55 and over population and one of the main causes of death in the 75 and over population. Susceptibility to stroke increases as people age and there are factors that can contribute to a person being particularly at risk. As stroke is a largely preventable condition, early identification of people at risk can help to prevent this life changing condition from occurring.</p> <p>There is a loss of opportunity in not being able to identify people with these conditions early on in their development and to intervene sooner. The potential impact on outcomes in the medium to long term could be significant.</p> <p>Key initiatives include:</p> <ul style="list-style-type: none"> <li>• <u>Promotion and further development of an online citizen portal</u> - Access to good information and advice is fundamental to people being able to self-manage their own health and wellbeing. The Connect to Support portal established in 2015/16 will be promoted further in 2016/17 to make it the go-to place for information and advice, including about activities and services to support the health and wellbeing of Hillingdon's residents.</li> <li>• <u>Making every contact count (MECC)</u> - Training delivered to frontline staff in Q4 about</li> </ul>

how to identify people who may be at risk of dementia, falls and/or social isolation and how to respond will be evaluated. This will shape the content of any further training to staff who visit people in their own homes. The extent to which this is rolled out further will depend on the readiness of the response to issues raised following staff contact with residents at risk;

- *Delivering a system-wide response* - This entails setting out what to do when we identify people with these susceptibilities. It could include a referral to the pilot Hillingdon Health and Wellbeing Service provided by the third sector consortium H4All, which will provide support to older people with one or more long-term condition who need assistance to manage their condition. People referred to this service can also benefit from an assessment using the Patient Activation Measures (PAM). This assessment is intended to identify people needing support to engage more actively in the management of their own condition. People identified as needing support to engage with self-care plans are at greatest risk of increased health and care need and will receive a programme of direct support from the service. Other people will be advised about the options available to address their needs, including being sign-posted to services provided by third sector organisations.
- *Reviewing the falls strategy* - A centralised falls service (with multi-factorial assessment management), assisted discharge from hospital for people who have fallen and a community based falls prevention service were established prior to 2015/16 and have proved successful in preventing emergency admissions. Hillingdon's strategy for supporting people at risk of falling as well as those who have fallen will be reviewed in 2016/17. This will take a comprehensive view of the respective Council and CCG functions and funded services and how collectively with partners falls prevention can be supported.
- *Supporting and developing the role of the third sector* - The evaluation of the impact of the Health and Wellbeing Service pilot will include patterns of utilisation of services provided by Hillingdon's third sector. This will inform how best to target current third sector capacity funded by the Council and/or CCG in order to maximise the outcomes of supporting people to be independent in the community and preventing or delaying escalation and subsequent demand on statutory services. This will help inform commissioning decisions about the appropriate configuration of services to meet local need in the period up to 2020 as part of an integrated model community based care for older people, which links to scheme 5: *Integrated community-based Care and Support*.
- *Stroke prevention*: There are four components to a stroke prevention strategy and these are: increasing physical activity, addressing excess weight issues, smoking cessation and early detection. During the 2016/17 the following initiatives will be undertaken:
  - ∇ *Increasing physical activity* - There is an existing physical activity programme and targeting this at people aged 55 and over carrying excess weight is expected to have a beneficial outcome.
  - ∇ *Addressing excess weight issues* - In 2015/16 a weight management project working with 200 residents has been piloted. The results of this will inform the development of a business cases for a tier 2 weight management service

directed at obese or overweight people who need personal, time-limited interventions in the community to support them in managing lifestyle changes;

- ∇ *Smoking cessation* - The Council, through its public health function, already provides a successful smoking cessation service and this will continue. It will be reviewed during 2016/17 to explore how its effectiveness can be maximised;
  - ∇ *Early detection* - A key method for detecting at an early stage susceptibility to stroke is through the NHS health check programme. We currently have an active programme but at 12% of the eligible population being targeted per annum the rates are lower than is ideal and aiming for 20% would be more effective in disease prevention. Hypertension and high cholesterol (both important in causing stroke) are already tested for in NHS health checks. Atrial fibrillation (AF), a disturbance of heart rhythm, is a major cause of stroke and is not tested as part of the health check programme. During 2016/17 options to increase the rate of health checks (as well as extending them to cover AF) will be explored.
- *Delivering older people's wellbeing initiatives* - The Council will implement the reorganisation of its Health Promotion and Sports Development Services into a Wellbeing Service, which will be able to develop more comprehensive initiatives in partnership with the third sector to improve health and wellbeing by helping to keep people active, both mentally and physically.
- *Preventing dementia* – The actions set out above to prevent stroke and promote the wellbeing of older people will also help to prevent or delay the onset of dementia. This links with scheme 8: *People living well with dementia*.
- *Identification of carers* - Many people who provide care for loved ones free of charge are not aware that they are carers. The work undertaken under this scheme provides an opportunity to identify carers and refer them to the Council for a carer's assessment and/or the third sector for information, advice and appropriate support. This links with scheme 7: *Supporting carers*.
- *Making best use of assistive technology* - The work undertaken under this scheme provides an opportunity to identify people who may benefit from assistive technology, e.g. telecare and telehealth, and to make referrals. This technology can help to provide the residents/patients and their families with greater confidence about them remaining in their own home.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

The Council will be the lead for this scheme.

##### **Scheme Delivery**

- The online resident portal, Connect to Support, is commissioned by the Council;

- A multi-agency, multi-disciplinary clinical working group (CWG) co-ordinates the development of falls and falls prevention services in Hillingdon. The current falls-specific prevention and treatment services are commissioned by the CCG and provided by CNWL, Age UK and THH;
- Support for people with dementia will come from a range of providers including GP Networks, NHS community services, direct Council provision, e.g. TeleCareLine, and the third sector;
- The current screening programme is undertaken in primary care;
- The new Wellbeing Team will work in partnership with the Library Service and the third sector to support older residents to become or remain mentally and physically active. This will help to prevent or delay the onset of dementia, as well as help to prevent stroke;
- The Council provides telecare through its in-house TeleCareLine Service, which includes a response service for those without a family responder or where the family responder is not contactable in the event of an emergency. Telecare equipment is supplied by a private provider.

#### e) The Evidence Base

Feedback from residents both nationally and locally identifies the importance of access to information and advice to be fundamental to people being able to self-manage their long-term conditions and also to having choice and control over how their needs are met.

During 2014/15 there were 871 emergency admissions as a result of falls at a total cost of £2.9m. During the period Q1 to Q3 2015/16 there were 578 falls-related emergency admissions, compared to 671 during the same period in 2014/15. The cost during the period Q1 to Q3 2015/16 was £1.7k compared with £2.1m during the same period in 2014/15. The target falls-related admissions ceiling for 2015/16 is 761 and activity from Q1 to Q3 suggests that on a straightline projection this may be slightly exceeded, although the performance will be improved upon that of the previous year.

However, the ageing population increases the necessity of addressing this area of risk both in terms of the loss of independence for older residents but also the additional costs to Adult Social Care and the NHS that may result from an admission to nursing care homes.

#### f) Investment Requirements

Service	Provider	Funder		Total
		LBH	HCCG	
a) Health and Wellbeing Service	H4All	543	195	738
b) Connect to Support	Shop4Support	45	0	45
c) Online Services	LBH	44	0	44

Coordinator				
d) Atrial Fibrillation screening equipment	P & V	5	0	5
e) Older People Wellbeing initiatives	LBH	20	0	20
f) Falls Prevention Service	Age UK	0	140	140
	Primary Care	0	55	55
<b>TOTALS</b>		<b>657</b>	<b>390</b>	<b>1,047</b>

### g) Contribution to BCF Metrics

This scheme will contribute to the following key BCF metric:

- Reduction in non-elective admissions

### h) Other Success Measures

The following measures will be used to identify whether the scheme is working:

- Increase in utilisation rates for Connect to Support (new and repeat users) – Baseline to be established in Q4 2015/16.
- % of users of Adult Social Care who have found it easy or difficult to access information and advice about services and/or benefits (Test through the Adult Social Care Survey).
- Reduction in falls-related emergency admissions (83 admissions prevented).
- Proportion of residents/patients who have an improved PAM scoring where there is tangible improvement in engagement in self-directed support.
- Number of people assessed through the Health and Wellbeing Service receiving active support from a support coordinator.
- Number of people supported by the Health and Wellbeing Service who receive appropriate information or signposting to local groups through the service's triage assessment. This will require a separate survey of service users.
- Number of successful referrals to voluntary and community organisations from the H4A Service and the referral outcomes. This will require a system to be put in place to monitor user feedback and identify delivery of intended outcomes.
- Numbers of people aged 55 and over participating in stroke prevention activities. Activities that help to prevent stroke will also contribute to reducing the risk of dementia.
- % of people aged 55 and over participating in screening programmes.
- Evaluation of the training programme for frontline staff who visit residents in their own

homes.

## Scheme Two

### a) Scheme name

**Better care for people at the end of their life**

### b) Scheme Strategic Objectives

This scheme seeks to realign and better integrate the services provided to support people towards the end of their life in order to deliver the ethos of a 'good death.' This is intended to maximise the dignity of the person at end of life, ensure that they receive the right services at the right time and relieve as much as is possible the stress for them and their carers and/or family.

### c) Scheme Overview

This scheme builds on the work undertaken in 2015/16. The main goals of the scheme are to ensure that people at end of life are able to be cared for and die in their preferred place and to ensure that people at end of life are only admitted to hospital where this is clinically necessary or where a hospital is their preferred place of care or death.

To achieve these goals the key initiatives under this scheme will include:

- Identification of people at end of life - The process for identifying people at end of life resulting from work undertaken in 2015/16 will be implemented. This will ensure that key professionals are supported in diagnosing people with advanced disease who are in the last months/year of life and who are in need of supportive and palliative care. This will support appropriate anticipatory planning being undertaken. This action links with scheme 8: *Living well with dementia*.
- Delivering a communications plan for professionals - The communications plan developed in 2015/16 setting out Hillingdon's end of life pathway, including the support available to residents/patients and their carers and/or families will be delivered. This will help to raise awareness of the support available to people at end of life whose preferred place of care is at home and help to prevent hospital admissions that are inappropriate in the context of expressed resident/patient wishes.
- Increasing utilisation of multi-disciplinary care and support planning – During 2016/17 partners will be increasing the utilisation of Co-ordinate My Care (CMC) as the advance care planning tool for people at end of life, which is in line with practice across London. This will include exploration of access to Adult Social Care staff and the provision of appropriate training to facilitate this. Increasing the utilisation of CMC will link in to the expansion of the care information exchange (CIE) platform, subject to the success of the pilot which will be undertaken early in 2016/17.
- Facilitating seamless care provision between health and social care – The Council will bring its social care spend for people at end of life within the pooled budget to ensure that a disruption in care is not caused by a transition in funding responsibility between



health and social care. The Council will also explore the feasibility of removing the potential charge for people diagnosed as likely to have only having six months to live whose needs are primarily social care. This would help to avoid the complexities and potential disputes that can arise when trying to determine at what point a person's care should be health funded.

- Implementing results of market testing of end of life services – In order to reduce the fragmentation of end of life services and avoid the disruption that can arise from a change of provider resulting from a person's needs transitioning from being primarily social care to health care at critical time, the Council and CCG will move towards single or lead provider arrangements.
- Developing appropriate training for providers - 'Difficult conversations' training will be delivered to health and social care providers to assist with planning for anticipatory care needs, which will help to avoid crisis situations leading to hospital attendances and admissions, especially where the latter is not the preferred place of care.
- Implementing outcome of review of support for carers of people at end of life – Any gaps in service provision to support carers of people at end of life will be considered as part of the work undertaken in scheme 7: *Supporting Carers*. Where additional funding is required appropriate business cases will be developed for consideration by the Council and/or CCG.
- Reviewing available information – Access to good, up to date information is critical to support residents/patients and their Carers and families. For residents/patients this will be promoted through the resident online portal Connect for Support. For professionals the additional route is the NHS Directory of Services. The range of services advertised and accuracy of the data will be monitored by the End of Life Forum.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

HCCG will lead on this scheme, the implementation of which will be overseen by the multi-agency End of Life Forum.

##### **Scheme Delivery**

The providers will be a combination of primary care, community NHS services, acute, social care, London Ambulance Service and voluntary and community sector providers.

#### **e) The Evidence Base**

The three main causes of death in Hillingdon and recorded on death certificates as primary underlying causes were cardiovascular disease (29.0%), cancers (28.0%) and respiratory disease (14.5%). Respiratory causes of death rose to 34.3% if mentioned or recorded as 'contributory' to the cause of death. Alzheimer's and other forms of dementia accounted for about 12% and though it is the fourth cause of death, this is rising. In the last 3 years, deaths from cardiovascular disease, cancer and respiratory causes appear to be falling while the number and proportion of deaths from Alzheimer's and forms of dementia are rising. All these causes are considered demanding of end of life care.

The average number of deaths per year in Hillingdon for the period 2008 - 2012 was between 1800 and 1900.

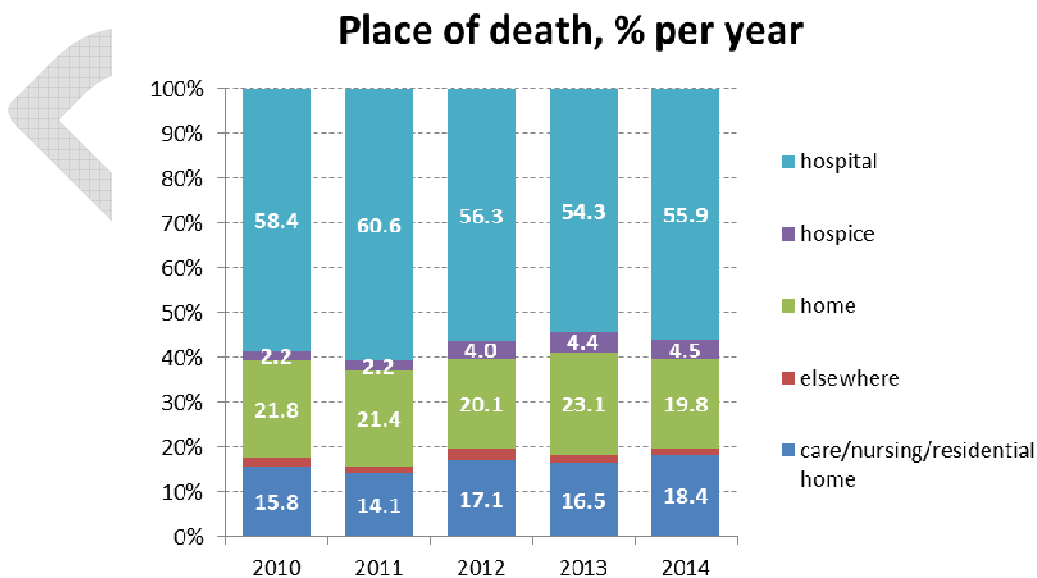
- People aged 65+ accounted for 85% of all deaths (88% in the North and 82% in the south)
- People aged 75+ accounted for 70% of all deaths (76% in the North and 65% in the south)
- Percentage of deaths in both those aged 75+ and 85+ are lower than national average but higher than London average though not significantly different
- More deaths in 75+ in Care homes based in the North than in the South (or more deaths in Hospital with residents in the South).

ONS, 2014MYE shows that over half (56.5%) of Hillingdon's 65 and over population live in the south of the borough, e.g. south of the A40. By 2020 the growth in the 65 and over population is estimated to be over 700 people per year broken down as follows:

- 85-89 by an extra 110 per year
- 75-84 by an extra 220 per year
- 65-74 by an extra 360 per year

There are more care home beds per 1000 population for 75+ based in the North (88/1000) than in the South (56/1000) and this helps to explain why there are proportionately more deaths in care homes in the north of the borough than in the south, where more people die in hospital.

The Primary Care Mortality Data there were 1,823 deaths in 2014. 51% (926) of these were female and 49% (897) male. The diagram below shows place of death between 2010 and 2014.



<b>f) Investment Requirements</b>				
<b>Service</b>	<b>Provider</b>	<b>Funder</b>		<b>Total</b>
		<b>LBH</b>	<b>HCCG</b>	
a) Specialist Palliative Personal Care Service	Third Sector	50	106	156
<b>TOTALS</b>		<b>50</b>	<b>106</b>	<b>156</b>
<b>g) Contribution to BCF Metrics</b>				
This scheme will contribute to the following key BCF metric:				
<ul style="list-style-type: none"> <li>Reduction in non-elective admissions</li> </ul>				
<b>h) Other Success Measures</b>				
The following measures will be used to identify whether the scheme is working:				
<ul style="list-style-type: none"> <li>To achieve 90% of people at end of life with an advanced care plan on CMC.</li> <li>&gt;50% of people with an advanced care plan on CMC dying in their preferred place of care.</li> <li>Positive family/carer experience of the quality of care and support provided at end of life. Securing this information will require a separate survey to be undertaken the sensitive nature of which is likely to necessitate one to one support.</li> </ul>				

<b>Scheme Three</b>
<b>a) Scheme name</b>
<b>Rapid Response and Integrated Intermediate Care</b>
<b>b) Scheme Strategic Objectives</b>
Prevention of admission and readmission to acute care following an event or a health exacerbation and enabling recovery through intermediate care interventions with the aim of maximising the person's independence, ability to self-care and remain in their usual place of residence for as long as possible.
<b>c) Scheme Overview</b>
Existing crisis response services for adults (aged 18 years and above) with both health and mental health conditions are provided in the community and in-reach to the emergency department (ED) at The Hillingdon Hospital (THH). They also link with the Psychiatric Liaison Service in the ED. The Rapid Response service provides nursing, therapeutic and care needs for up to 10 days and has a fast track referral process to the LBH to establish packages of care or reablement. For people with more severe mental health conditions, including dementia, the Home Treatment Service is available for up to 14 weeks. There is also access to night carers for up to 3 nights and a service which will escort people home from the ED.
This scheme is aligned with the early supported discharge HomeSafe Service, which is clinically led by Hillingdon Hospital through the Care of the Elderly Team (COTE). The

service entails older people aged 65 and over who are admitted through the ED being screened for a comprehensive geriatric assessment (CGA). Patients who receive a CGA will be managed on the HomeSafe pathway. Health and care needs identified are met by community based providers for up to 10 days to facilitate clinically appropriate and timely discharge from acute care. Appropriate onward referrals to address on-going needs are then made.

The intermediate care provision is made up of the 22 bed Hawthorn Intermediate Care Unit (HICU) on the Hillingdon Hospital site, the Community Rehabilitation Team, Reablement Team, community equipment, telecare services and Prevention and Admission to Hospital Service provided by Age UK for people with low social care needs. 5 step-down beds are provided at Franklin House Nursing Home for people who are medically stable and are a) on a rehabilitation pathway, need a bed-based service but unable to weight bear for 3 weeks or more; or b) are undergoing an assessment for continuing health care (CHC) which has not yet been completed. There is also a flat at the Cottessmore House extracare sheltered housing scheme that is used to meet step-up or step-down needs and supported by private sector care provider with in-reach support from the Reablement Team.

During 2015/16 an integrated discharge team has been set up in the Acute Medical Unit (AMU) to identify adults with care needs as soon as they are admitted to hospital and to take a more proactive and joint approach between health and social care to discharge management. This will continue into 2016/17.

Although there has been greater functional alignment between services during 2015/16 they still remain fragmented. During 2016/17 work will take place to explore integration options, including possible incentivisation of providers, that will deliver the following outcomes:

- Reduction in the number of hand-offs between different organisations.
- Resident/patient needs being addressed by the most suitably qualified professional first time.
- Reduction in the number of points of access.
- Reduction in length of stay in intermediate care services.
- Improved resident/patient experience of care.
- Value for money.

Service options development will also include consideration of procurement routes.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

HCCG will lead on this scheme, the implementation of which will be overseen by the Systems Resilience Group.

##### **Scheme Delivery**

Crisis response and home treatment services are provided by CNWL and commissioned by the CCG. They link with the Reablement Team which is provided by LBH. They also link into private sector provided homecare commissioned by LBH.

Telecare services are also provided by LBH and the ED and home from hospital (up to 6

weeks for people with low care needs) service is jointly commissioned by the CCG and LBH, as is the community equipment provision. The night carer service is provided by Harlington Hospice and commissioned by the CCG.

It is expected that delivery options during 2016/17 will be shaped by the emerging Accountable Care Partnership (ACP).

#### e) Evidence Base

A review of intermediate care and development of a new model of care was commissioned by the CCG from Libera partners, consulted on with partner organisations and reported on locally in January 2012. This recommended a number of changes to the way that intermediate care services were delivered, which led to a business case being agreed by the CCG in 2012/13 that led to changes in the provision and capacity of intermediate care and community-based crisis response services and to early supported discharge arrangements, e.g HomeSafe Service.

2014/15 there were 10,341 non-elective admissions of Hillingdon residents who were aged 65 and over at a cost of £25.8m. During 2014/15 46.5% of non-elective admissions of the 65 and over population had a length of stay of between 0 and 2 days, thereby suggesting these admissions were avoidable and this trend was repeated during the first half of 2015/16.

#### f) Investment Requirements

Service	Provider	Funder		Total
		LBH	HCCG	
a) Rapid Response	CNWL	0	1,546	1,546
b) Hawthorn Intermediate Care Unit	CNWL	0	1,614	1,614
c) Community Rehab	CNWL	0	1,094	1,094
d) Prevention of Admission/Readmission to Hospital (PATH)	Age UK	29	91	120
e) Take Home & Settle	Age UK	0	63	63
f) Reablement Team	LBH	2,211	0	2,211
g) Reablement Physio	CNWL	51	0	51
e) Community Homesafe	CNWL	0	688	688
f) Spot purchased intermediate care beds	Various P & V	341	0	341
g) Step-down beds (Franklin House)	Care Uk	0	198	198
h) Support to step-down beds	CNWL	0	53	53
i) Cottesmore Reablement Flats	Paradigm Housing Group	38	0	38
j) Hospital Social Workers	LBH	210	0	210
k) Mental Health Nurse in Rapid Response	CNWL	40	0	40
<b>TOTAL</b>		<b>2,920</b>	<b>5,347</b>	<b>8,267</b>

<b>g) Contribution to BCF Metrics</b>
<p>This scheme will impact on the following BCF metrics:</p> <ul style="list-style-type: none"> <li>• Reduction in the number of non-elective admissions.</li> <li>• Reduction in permanent admissions of older people aged 65 years and over to residential and nursing care homes, per 100,000 population from 2015/16 baseline.</li> <li>• Increase in % of older people aged 65 years and over who are still at home 91 days post hospital discharge into reablement service from 2015/16 baseline.</li> </ul>
<b>h) Other Success Measures</b>
<p>The following measures will be used to identify whether the scheme is working:</p> <ul style="list-style-type: none"> <li>• 7 admissions a day avoided following referral to Rapid Response by Hillingdon Hospital's Emergency Department and 1 admission per day avoided following referrals from other routes.</li> <li>• Average number of discharges supported home from Hillingdon Hospital wards by HomeSafe per day.</li> <li>• Reduction in admissions resulting in a length of stay (LOS) of between 0 and 2 days.</li> <li>• 78 admissions avoided as a result of the availability of the Rapid Access Care of the Elderly (COTE) clinics.</li> <li>• Average of 80 referrals to Reablement per month.</li> <li>• % of new clients who received Reablement where no further request was made for long-term support.</li> <li>• Number of reablement cases closed within 6 weeks.</li> <li>• Number of people readmitted to hospital whilst receiving reablement.</li> </ul> <p>Qualitative feedback will be sought through surveys of residents/patients to capture their feedback about their experience.</p> <p>Baselines will be established in Q4 2015/16 against which progress in 2016/17 can be measured.</p>

<b>Scheme Four</b>
<b>a) Scheme name</b>
<b>Seven Day Working</b>
<b>b) Scheme Strategic Objectives</b>
<p>To improve quality and patient safety through reducing inconsistent care provision by:-</p> <ul style="list-style-type: none"> <li>• Enabling discharge from the acute trust seven days a week for people admitted for either planned or unplanned procedures;</li> <li>• Enabling access to community services seven days a week thereby preventing unnecessary emergency department attendances and admission and reducing length of stay for people admitted to hospital for either planned or unplanned procedures;</li> </ul> <p>Reducing the uneven rate of hospital discharge across the week.</p>

### c) Scheme Overview

This scheme is intended to deliver standard 9 of the 10 Seven Day Working Clinical Standards.

There are a number of interdependencies with other schemes that are critical to the delivery of standard 9 and these include:

- Placements for people with challenging behaviour needs - Securing suitable local placements for people with challenging behaviour needs is a key cause of delayed transfers of care and this piece of work falls within the remit of scheme 6: *Care Home and Supported Living Market Development*;
- Seven day assessments in nursing homes - The availability of suitably qualified staff in nursing homes to undertake assessments of people who have been admitted to hospital and are medically fit for discharge will contribute to delivering a more even spread of discharges across the week. This requirement will be included as a condition of the Dynamic Purchasing System (DPS) tender for care homes that the Council is undertaking with the West London Alliance (WLA) of local authorities. This piece of work falls within the remit of scheme 6: *Care Home and Supported Living Market Development*.
- Palliative & hospice bed provision - The ability of the Hospital to discharge people who are at end of life is impacted by available service provision and this will also be addressed under scheme 6: *Care Home and Supported Living Market Development*. This also links with scheme 2: *Better care at end of life*.

Improvements in managing the discharge process from Hillingdon Hospital introduced in 2015/16 will be carried forward into 2016/17. Essential components of this will be earlier planning and this will be assisted by the following:

- Advanced discharge planning on wards - Hospital wards will be set specific targets to facilitate advanced discharge planning to ensure that key enablers such as medication and transport are available. Opportunities for standardising the MDT process on wards on the Hillingdon Hospitals sites will be explored. The objective of this work will be to apply the most effective MDT model consistently to achieve a better experience of care for patients and expedite the discharge of people who no longer need to be in hospital.
- Embedding earlier referrals to Hospital transport - The Hospital has transport available 24/7 365 days a year but earlier planning will assist in enabling referrals to be made earlier in the day in order to avoid a glut of activity around 4pm. This will also help to improve the experience of care by preventing patients being taken back home late at night.
- Developing the Integrated Discharge Team (IDT) - The continuation of the IDT into 2016/17 is subject to the outcome of an evaluation into its effectiveness that will take place in Q4 2015/16. However, the practice of Adult Social Care proactively engaging with the wards to facilitate advanced discharge planning will continue in one form or another. Subject to the availability of accommodation on the Hospital site, there will be an increased social care presence to ensure a prompt response to addressing

social care needs, which will contribute to a more even seven day flow out of the Hospital. This links into scheme 3: *Rapid Response and Integrated Intermediate Care*.

Other required components of the work to improve the discharge process will include:

- *Addressing needs of people with acute mental health needs* - Caring for people admitted to the Emergency Department with acute health needs in addition to severe mental health needs can be very resource intensive and this can impact on the delivery of a smooth discharge pathway for other patients. Through joint working between the CCG, Hillingdon Hospital, CNWL and the UK Border Agency the intention is to release acute mental health beds to ensure that people with acute mental health needs are cared for in the most appropriate setting to support their recovery.
- *Earlier referrals to Psychiatric Liaison Service (PLS)* - Changing practice to ensure early referral of patients showing signs of mental distress are referred to the PLS prior to discharge will also assist in preventing readmission that is avoidable.
- *Developing the role of the third sector* - Linking into scheme 3: *Rapid Response and Integrated Intermediate*, the support from the third sector to people at the point of discharge and in the first few weeks after they have returned home will be considered. The purpose of this will be to ensure that maximum benefit can be obtained from the unique skills available from the third sector to support the independence of residents and prevent readmissions that are avoidable.
- *Developing a common functional assessment in hospitals in North West London (excluding Hillingdon Hospitals)* - Assessment of patient need and function occurs within the hospital and is carried out by the hospital Multi-disciplinary Team (MDT) however, decision-making about which community service(s) is most appropriate is undertaken by the community team. The development of a common tool for assessing a patient's needs and function in hospitals other than Hillingdon Hospital would assist in supporting the discharge process where Hillingdon residents are admitted to other hospitals in north west London.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

Hillingdon Hospital will continue as the lead for this scheme, which will be overseen by the System Resilience Group (SRG). The SRG has responsibility for monitoring delivery of all the clinical standards mandated by NHSE.

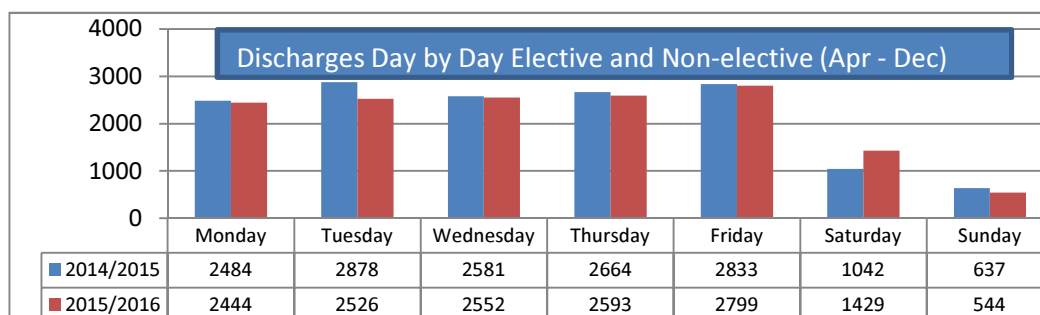
##### **Scheme Delivery**

The services required to deliver a more even hospital discharge process across the week will be provided by a combination of the following providers: The Hillingdon Hospital Foundation Trust, Central North West London Community Health and Mental Health Services, Hillingdon's four GP networks, Adult Social Care, Hillingdon's third sector and the private sector.



**e) The Evidence Base**

This scheme is being rolled forward from 2015/16 in accordance with national policy requirements. The chart below illustrates the scope for improving the distribution of hospital discharges (planned and unplanned) over the week.

**f) Investment Requirements**

Service	Provider	Funder		Total
		LBH	HCCG	
a) Mental Health Social Workers	LBH	100	0	100
<b>TOTALS</b>		<b>100</b>	<b>0</b>	<b>100</b>

**g) Contribution to BCF Metrics**

The scheme will impact on the following BCF metrics:

- Reduction in non-elective admissions through a reduction in readmissions
- % of people supported at home 91 days post discharge into reablement by reducing the number of readmissions related to the cause of the original admission.

**h) Other Success Measures**

The following measures will be used to identify whether the scheme is working:

- 35% of discharges should occur before midday 7/7.
- Weekend discharges are 80% of weekday rates.
- Number of people discharged at weekends.
- % of people supported at home 91 days post discharge into reablement.
- Reduction in differential mortality rates between weekdays and weekends.
- Reduction in readmissions within 30 days.
- Resident/patient feedback
- Carer feedback

With the exception of the last two measures, this data is collected automatically. The last two qualitative measures will require new surveys to be undertaken of patients and carers.

<b>Scheme Five</b>
<b>a) Scheme Name</b>
<b>Integrated Community-based Care and Support</b>
<b>b) Scheme Strategic Objectives</b>
To ensure that community based care and support works as effectively and as efficiently as possible and is aligned across primary care and community services to deliver anticipatory care in community settings that achieves the best outcomes for patients/residents and delivers value for money.
<b>c) Scheme Overview</b>
<p>There has been a review and improvement in efficiency of a range of community health services to ensure that value for money from existing services is being achieved. An integrated model of care for older people will be extended where integrated care and support planning approaches facilitate closer integration between health, social care and third sector providers and delivers improved outcomes.</p> <p>This scheme will contribute to this through the following actions:</p> <ul style="list-style-type: none"> <li>• <u>Expanding the use of risk stratification tools</u> - The Metrohealth GP network in the north of the borough has been using a combination of multi-provider risk stratification tools, informed GP practice intelligence and informed provider intelligence to detect early signs of frailty to trigger earlier support. During 2016/17 risk stratification tools will be refined and this learning will be rolled out across the borough to all practices.</li> <li>• <u>Mainstreaming personalised care planning</u> - Care planning processes and outcomes have been reviewed in 2015/16. This will enable work the undertaken in 2015/16 and linked to the application of risk stratification tools to be fully embedded in GP networks across the borough to support a reduction in avoidable emergency admissions to hospital. This will be supported by the development of the co-produced Integrated Care and Support Record (ICSR) and, subject to the outcome of the pilot, the further scale up of the care information exchange (CIE) platform.</li> <li>• <u>Embed a multi-disciplinary team (MDT) approach to addressing the needs of residents/patients with complex needs</u> - GP networks will be supported to embed the MDT approach as a cost effective tool for maximising the health and wellbeing of residents/patients living with long-term conditions. This will include training for MDT chairs as well as practical support for the administration of meetings.</li> <li>• <u>Scaling up the integrated model of care for older people across the borough</u> - Building on integrated care planning in primary care, an enhanced model of integrated care provision for older people is currently being piloted with Metrohealth GP network in the north of the borough. This will inform commissioning a system wide integrated model of care for older people in shadow form in 2016/17 and will enable the involvement of other networks as maturity builds. This approach requires new contractual relationships with primary care, community health, acute and the third sector and the development of enablers to drive better outcomes.</li> </ul>

- *Raise awareness within primary care of community service provision and access routes* - Training will be provided to staff within primary care about the range of services provided by the Council to support the health and wellbeing of residents/patients in their own homes, including the provision of Disabled Facilities Grants (DFGs). Training will include promotion of the online resident portal Connect to Support and how to access information about the range of services provided by the voluntary and community sector.
- *Deliver an integrated community equipment service* - Community equipment is critical to supporting people with physical disabilities and/or sensory impairments in their own home. People of all ages often have a variety of equipment needs, ranging from daily living equipment such as bath board, hoists, electric beds, etc, to more medical equipment, e.g. pressure relieving mattresses and/or oxygen. To avoid the coordination difficulties posed by having different providers delivering different types of equipment, the community equipment service will be retendered in 2016/17 under a model that brings together as many types of equipment as possible to improve efficiency in meeting the equipment needs of residents/patients. This provision will apply to all adults and children.
- *Relaunch the retail model for community equipment* - The purpose of the retail model is to give residents greater choice by enabling them to access more personalised equipment than is available from the standard catalogue available to the Council and the NHS. Under this model they can pay a top-up if the cost of the equipment item is greater than the equipment prescription value.
- *Develop an integrated approach to home care market development and management* - This will bring together health and social care to ensure better management of medication in the community. A key intended outcome would be to prevent residents/patients needing to change provider to address their respective health or social care needs unless this was necessary for clinical reasons. Another outcome would be to ensure service availability to support people who had care needs but who did not meet the national eligibility criteria for social care. As part of the joint approach to the management of the homecare market is ensuring the availability of provision to support people in the community living with dementia, which links with scheme 8: *People living well with dementia*.
- *Expansion of Personal Health Budgets (PHB)* – A local offer for PHBs will be developed for residents/patients living with one or more long-term conditions and also children with special educational needs. The PHB offer will not be restricted to people who are eligible for NHS funded Continuing Healthcare. During 2016/17 a three year plan to expand the take-up of PHBs will be developed and this will include joint PHBs and Direct Payments where an adult meets the national eligibility criteria for a financial contribution from the local authority to meet their social care needs. The plan will also address market development issues.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

HCCG will lead for this scheme, which will be overseen by the multi-agency Integrated Care Steering Group.

### **Scheme Delivery**

An Accountable Care Partnership (ACP) is HCCG's preferred model of delivery for integrated care. An ACP is where a group of providers agree to take responsibility for providing all care for a given population for a defined period of time under a contractual arrangement with a commissioner. Under this model providers are held accountable for achieving a set of pre-agreed quality outcomes within a given budget or expenditure target. In Hillingdon the ACP comprises of The Hillingdon Hospitals Foundation Trust, Central North West London Foundation Trust (CNWL), Metrohealth GP network and the H4All third sector consortium.

Commissioning integrated care from the ACP will initially be for older people with long term conditions, but will progress in scope to all older people and other population groups with long term conditions. This is not expected to occur in 2016/17, which will be a shadow year before the ACP becomes fully operational in 2017/18. The ACP will deliver services under the current contracts held by its constituent organisations and a shadow capitated budget will be developed in 2016/17. A capitated budget is a sum of money based on the estimated needs of a population group and for 2016/17 this will initially be older people with long-term conditions. Both the CCG and the ACP will monitor the cost of the model of care and outcomes in readiness for moving to a full capitated model after April 2017.

The Council will commission care and support provision in extra care schemes from an independent sector provider and the CCG will commission community health services either from the existing community provider or an independent sector provider following a procurement process. Primary care services will be co-commissioned between the CCG and NHSE from the appropriate GP networks.

Community equipment is commissioned by the Council on its own behalf and that of the CCG and the service is provided by a private company. Hillingdon is part of a consortium comprising of 16 London boroughs and CCGs that is led by Hammersmith and Fulham. The success of the retail model for community equipment is dependent on there being a range of approved providers. There are currently 16 participating pharmacists and expanding this coverage will be a task for 2016/17.

Both the Council and the CCG commission homecare providers from a range of private and independent sector companies.

Individual residents/patients will commission services directly from a range of third sector or private sector providers.

### **e) The Evidence Base**

This scheme has been developed following a multi-agency evaluation of the schemes under the 2015/16 BCF plan.

<b>f) Investment Requirements</b>				
<b>Service</b>	<b>Provider</b>	<b>Funder</b>		<b>Total</b>
		<b>LBH</b>	<b>HCCG</b>	
a) Community equipment contract	Medequip Assistive Technology LTD	763	703	1,466
b) Pressure relieving mattresses	DHS	0	200	200
c) Telecare	Tunstall/LBH	262	0	262
d) Continence service	CNWL	0	529	529
e) Community matrons	CNWL	0	677	677
f) District Nursing	CNWL	0	3,287	3,287
g) Twilight Service	CNWL	0	167	167
h) Tissue Viability	CNWL	0	386	386
i) Disabled Facilities Grants	LBH	3,457	0	3,457
j) Packages of care: maintaining eligibility criteria	Various P & V	655	0	655
k) Medication Administration Record (MAR chart) provision	Pharmacists	0	8	8
l) Medication administration training	Opus	0	16	16
m) Homecare provider care standards training	Independent Sector	15	0	15
n) Adult Safeguarding	LBH	260	0	260
<b>TOTALS</b>		<b>5,412</b>	<b>5,973</b>	<b>11,385</b>
<b>g) Contribution to BCF Metrics</b>				
<p>This scheme will impact on the following BCF metrics:</p> <ul style="list-style-type: none"> <li>• Reduction in non-elective admissions</li> <li>• Reduction in permanent admissions to care homes of 65 + population.</li> <li>• Reduction in delayed transfers of care.</li> <li>• Social care quality of life.</li> </ul>				
<b>h) Other Success Measures</b>				
<p>The following measures will be used to identify whether the scheme is working:</p> <ul style="list-style-type: none"> <li>• Proportion of residents identified as in need of preventative care who have been offered a care plan.</li> <li>• Proportion of patients who have care planning where there is a tangible improvement in quality of life and level of independence.</li> </ul>				

- Proportion of patients who have achieved jointly agreed goals in 6 months or have shown a very positive progression towards achievement of their goals.
- Improved patient experience tested by part of patient survey.
- Number of people in receipt of a Personal Health Budget

## Scheme Six

### a) Scheme Name

**Care Home and Supported Living Market Development**

### b) Scheme Strategic Objectives

Through market reshaping secure:

- A vibrant, quality care home market that meets current and future local need; and
- An appropriate mix of supported living provision that provides people with a realistic alternative to care home admission.

### c) Scheme Overview

This scheme is focused on two areas:

- The care home (residential and nursing) primarily for older people but also for younger adults with physical disabilities; and
- The supported living markets for all adults and not just older people.

The scheme will include the following actions:

- Launch of market position statements (MPSs) - Through MPSs developers and providers of care homes for older people and other population groups and developers and providers of supported living schemes for older people and other population groups will be advised of LBH/HCCG needs over the next 3 - 5 years to address health and care needs of the population;
- Securing suitable care home provision for people with challenging behaviour needs - Securing suitable local placements for people with challenging behaviour needs, including those associated with dementias, is a key cause of delayed transfers of care. This will be accomplished through providing appropriate wrap-around support for care homes that includes access to medical and clinical expertise to existing providers as well as facilitating new supply, where appropriate. This links with scheme 4: *Seven day working*;
- Palliative & hospice bed provision - A review of bed based services will consider the need for additional palliative and bed-based hospice provision. Delivery of the outcomes of the review will start in 2016/17 but any new locally based services may take up to two years to come on stream. This links with scheme 2: *Better care at end of life* and scheme 4: *Seven day working*;
- Monitoring quality of service provision: A jointly agreed process for encouraging and monitoring quality of provision within the care home and supported living markets will be embedded;

- Managing business failure - A jointly agreed process for identifying and responding to provider business failure that will ensure continuity of service provision will be embedded;
- Agreed price for care tool implementation - Implementing an agreed tool for establishing a fair price for care will provide a transparent basis for determining care home fees that allow for market stability and are affordable and provide value for money for commissioners;
- Securing agreement on integrated brokerage options – Options for integration of nursing care home brokerage placements following work undertaken in 2015/16 will be considered jointly by the Council and CCG alongside options for joint contracting arrangements;
- Implementing preferred contracting options for care homes - Development of a joint care home specification that employs appropriate contractual levers to implement national policy priorities, e.g. seven day working. This will also include partnership working with the West London Alliance (WLA) of local authorities to tender for a Dynamic Purchasing System (DPS) for care homes. A DPS is a fully-electronic process used by public sector bodies to award contracts for works or services and it ensures that the end-to-end procurement process is competitive, fair and transparent.
- Development of a menu of in-reach support for care homes and supported living schemes - This would include medical and other clinical advice that will prevent hospital admissions that are avoidable;
- Developing the model of care and support for extra care - The development of wrap-around services to ensure that the health and care needs of older people in existing extra care sheltered schemes, Cottesmore House and Triscott House, are met as well as those in two new schemes (Grassy Meadow and Parkview) to be opened in 2018. The intention will be to minimise the circumstances where it is necessary for people living in these schemes to be admitted to care homes to address their needs.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

The Council will lead on this scheme and will be supported by a multi-agency task and finish group.

##### **Scheme Delivery**

The Council and CCG currently commission care home placements separately and often from the same private providers. The need for care home provision will be met by the private or independent sector market and through this scheme different commissioning options will be considered, including lead commissioning arrangements.

In-reach support from community matrons to care homes is commissioned by the CCG from CNWL. Any enhancement to this service to include other clinical and medical support and also to include supported living schemes would be subject to approval of

proposed business cases and could be further developed within the emerging ACP.

The Council currently commissions a private provider to deliver care to the tenants of two existing extra care schemes, Cottesmore House and Triscott House. Housing-related support is provided directly to tenants by the Council. The Council will continue to be the lead commissioner for the service provided to tenants at these schemes and the new ones due to open in 2018. It is expected that core care and support hours, e.g. the level of care required for the safe running of the schemes, will be delivered by a private or independent sector

#### **e) The Evidence Base**

There are 58 care homes in Hillingdon of which 17 are registered nursing homes and 41 residential homes without nursing. 29 cater for the 65 and over population and 29 for people aged under 65. The total bed capacity is 1,390 but 1,195 of these are for older people. Hillingdon has the seventh largest supply of older people's care homes in London and the fifteenth largest supply of care homes for people aged under 65.

The Council makes 12% fewer placements of older people per head of population than the London average but ranks 8<sup>th</sup> highest out of London's 33 boroughs for placements for people with learning disabilities of working age. 45% of the older people's care home supply is utilised by self-funders compared with a London average of 41%. In accordance with national and local policy the Council will be making less residential care home placements in coming years. To create real alternatives to residential care that will promote independent living two new extra care schemes for people aged 65 and over will open in early 2018 and these are Grassy Meadow, which will have 88 self-contained flats and an onsite dementia resource centre and Parkview, which have 66 self-contained flats. A 14 flat supported living scheme for people with learning disabilities is also scheduled to open during 2018 in Ruislip and a 12 flat scheme for adults with functional mental health needs in Uxbridge.

The older adult market is quite diverse with 40% of beds being owned by large national providers, e.g. those owning 40 or more homes elsewhere in England. The Council is largest provider of care home beds for younger adults and only 11% are owned by large providers.

In 2014/15 there were 885 emergency admissions to Hillingdon Hospital from care homes in the borough at a total cost of £2.2m. 71% (632) of these admissions were of the 65 and over care home population at a cost of £1.8m. During the first half of 2015/16 this trend was replicated with a total of 447 emergency admissions of which 70% (314) were of the 65 and over care home population. This shows that initiatives during 2015/16 have prevented an increase in the level of emergency admissions from care homes rather than improving it.

#### **f) Investment Requirements**

Service	Provider	Funder		Total
		LBH	HCCG	
a) Quality Assurance Team	LBH	150	0	150
b) Care Home Prescriber	HCCG	0	32	32
<b>TOTAL</b>		<b>150</b>	<b>32</b>	<b>182</b>



**g) Contribution to BCF Metrics**

This scheme will impact on the following BCF metrics:

- Reduction in non-elective admissions
- Reduction in permanent admissions to care homes of 65 + population.
- Reduction in delayed transfers of care (mental health).
- Social care quality of life.

**h) Other Success Measures**

The following measures will be used to identify whether the scheme is working:

- Reduction in non-elective admissions from care homes.
- Reduction in non-elective admissions from supported living schemes, including extra care.
- Reduction in number of people aged 65 + dying in hospital within seven, fourteen and twenty-one days of admission from a care home where the hospital is not their preferred place of care. This links to scheme 2: *Better care at end of life*.

**Scheme Seven****a) Scheme Name**

Supporting Carers

**b) Scheme Strategic Objective**

This strategic objective of this scheme is that carers are able to say:

- "I am physically and mentally well and treated with dignity"
- "I am not forced into financial hardship by my caring role"
- "I enjoy a life outside of caring"
- "I am recognised, supported and listened to as an experienced carer"

**c) Scheme Overview**

The 2014 Care Act increased the responsibilities of local authorities towards adult carers. The Act changed the definition of who is a carer so that any adult providing unpaid care to another adult is legally regarded as a carer whether or not they regard themselves as such. Any carer within this definition has a right to a carer's assessment and also to have their own care and support needs identified from the assessment met by the local authority. This scheme seeks to support the health and wellbeing of carers, both adults and young carers and this will be achieved through the following actions:

- *Deliver a communications campaign to increase awareness and take up of carers' support/services* - The campaign will include identifying "hidden", e.g. people who do not necessarily identify themselves as carers. It will also include a '*What would you do? Where would you go?*' initiative to raise awareness for all residents who could become carers at any time.

- Reviewing assessment capacity across the borough to provide additional support to carers - The expectation is that as the population ages the number of carers will increase and there consequently needs to be sufficient capacity within the system to permit timely carers' assessments to take place. Some demand may be absorbed by the online self-assessment facility through Connect to Support but the Council will ensure sufficient capacity through its contracts with the third sector. From the autumn of 2016 this flexible response to demand for carers' assessments would come within the carers' hub contract.
- Implement the carers' hub contract - Following a tender for an integrated support service for carers in 2015/16 the new contract will be implemented in the autumn of 2016.
- Deliver GP annual health checks and flu jab programmes for carers - GP practices will be supported by the Communications Team to proactively identify carers and to register them as carers. Where feasible each practice will identify someone as a carers' champion and the definition of this role will be agreed in consultation with the GP networks. A mechanism for referring carers for a health check following a carer's assessment will also be developed.
- Deliver options to extend services for carers - e.g. weekend carers cafes, more activities in winter months and condition specific cafes e.g. dementia, MH, autism and provide access to appropriate and improved 7 day health care services
- Delivery of an integrated engagement framework for carers - This is being developed in 2015/16 and is intended to enhance the voice of carers in service planning and delivery, across all providers. It will include use of technology to enable carers to give their views online in a way that is least disruptive to them. Subject to the outcome of a feasibility study, it may also include establishing a Carers' Assembly.
- Support for carers of people at end of life – The results of the review of the needs of carers of people at end of life undertaken as part of the work of the End of Life Forum under scheme 2: *Better care at end of life*, will be implemented. Where additional funding is required appropriate business cases will be developed for consideration by the Council and/or CCG.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

The Council will lead on this scheme and will be supported by the multi-agency Carers Strategy Group.

##### **Scheme Delivery**

Carers' assessments are undertaken by the Council with additional capacity commissioned from Hillingdon Carers by the borough. This will continue during 2016/17.

Information and advice for carers is commissioned by the Council from a range of third sector providers and these include Hillingdon Carers, Rethink and the Alzheimers' Society. It is intended that the new carers' hub service being tendered during 2015/16

will be delivered by a third sector organisation and provide a single point of access to services for carers. This will include information and advice to young carers and a range of support services, including some therapeutic services.

The Council has commissioned the Carers' Trust to provide a sitting service for carers of people who do not meet eligibility criteria. This enables carers to take a break of four hours a week. A carers' assessment is not required for them to be able to access this service and any carer requiring more support may be able to receive this following an assessment. This service will be part of the new Carers' Hub Service that will operational from 1<sup>st</sup> October 2016.

Local GP networks are responsible for delivering health checks for carers. Where appropriate, Personal Health Budgets will be made available during 2016/17 to address the specific healthcare needs of carers identified from the health check process. See scheme 5: *Integrated Community-based Care and Support*.

#### e) The Evidence Base

The 2011 census shows that there were at least 25,702 Carers in Hillingdon; in fact, this figure was and is probably much higher when taking into consideration the fact that some people who are providing care to their partner or other relatives do not identify themselves as Carers. These 'hidden Carers' may not be accessing the support and advice that is available to them.

The table below provides a breakdown of the age of Carers as identified by the 2011 census.

<b>Age Breakdown of Carers in Hillingdon</b>	
<b>Carer Age Group</b>	<b>Number</b>
0 - 24	2,450
25 - 64	18,609
65 +	4,643
<b>TOTAL</b>	<b>25,702</b>

The census also showed that 36% of the Carers aged 65 and above were providing 50 hours a week or more unpaid care and of those 17% identified themselves as having bad or very bad health.

According to estimates within the Institute of Public Care's 2009 *Estimating the prevalence of severe learning disability in adults* - working paper 1, there should currently be approximately 400 people living with parents and this should rise to approximately 440 in 2020. Of the 220 people with learning disabilities currently being supported by the Council who live with parents or other relatives who are identified as their main Carers. 77 of these Carers are aged 65 and over and of these 11 are aged 75 and over. This illustrates both the importance of supporting older Carers and the need to plan for a time when they will be unable to continue their caring role because of the effects of old age.

<b>f) Investment Requirements</b>				
<b>Service</b>	<b>Provider</b>	<b>Funder</b>		<b>Total</b>
		<b>LBH</b>	<b>HCCG</b>	
a) Carers' hub, assessments and review	Third sector	600	0	600
b) Services to carers (inc respite)	Various P & V	209	0	209
c) Support to Hillingdon Social Care Direct	LBH	70	0	70
d) Training	Third sector	20	0	20
<b>TOTALS</b>		<b>899</b>	<b>0</b>	<b>899</b>
<b>g) Contribution to BCF Metrics</b>				
This scheme will impact on the following BCF metrics:				
<ul style="list-style-type: none"> <li>• Reduction in non-elective admissions.</li> <li>• Reduction in permanent admissions to care homes of 65 + population.</li> </ul>				
<b>h) Other Success Measures</b>				
The following measures will be used to identify whether the scheme is working:				
<ul style="list-style-type: none"> <li>• Number of carers' assessments completed.</li> <li>• Number of carers receiving respite or a carer specific service following an assessment.</li> <li>• Through the national carers' survey: <ul style="list-style-type: none"> <li>Proportion of Carers who have found it easy or difficult to find information and advice about support services or benefits</li> <li>Carer quality of life questions about: <ul style="list-style-type: none"> <li>○ Getting enough sleep and eating well</li> <li>○ Having sufficient social contact</li> <li>○ Receiving encouragement and support.</li> </ul> </li> </ul> </li> <li>• Number of carers on GP Carers' Registers.</li> <li>• Number of Carers in receipt of a Personal Health Budget. Links with scheme 5: <i>Integrated Community-based Care and Support</i>.</li> </ul>				

<b>Scheme Eight</b>
<b>a) Scheme Name</b>
<b>People living well with Dementia</b>
<b>b) Scheme Strategic Objective</b>
The objective of this scheme is that people with dementia and their family carers are enabled to live well with dementia.

### c) Scheme Overview

Hillingdon's ageing population means that dementia, a condition primarily associated with old age, is going to have a significant impact on the local health and care economy for the foreseeable future. Through more integrated working across health and social care it is intended that this scheme will contribute to people affected by dementia being able to say:

- I was diagnosed in a timely way.
- I know what I can do to help myself and who else can help me.
- Those around me and looking after me are well supported.
- I get the treatment and support, best for my dementia, and for my life.
- I feel included as part of society.
- I understand so I am able to make decisions.
- I am treated with dignity and respect.
- I am confident my end of life wishes will be respected. I can expect a good death.

To achieve this the following actions will be taken:

- Preventing or delaying the onset of dementia - This action links in with the work being undertaken under scheme 1: *Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation*, as the actions intended to prevent stroke will also assist in preventing or delaying the onset of dementia, e.g. promoting physical activity, nutrition guidance, smoking cessation and early detection of conditions such as hypertension and high cholesterol.
- Implementing a single point of access (SPA) for crisis care - Building on a single point of access to urgent and crisis care in 2015/16, the service will be developed in 2016/17 so that people with urgent mental health needs, including dementia, are able to receive multi-disciplinary assessments of need and onward referral as appropriate. It is envisaged that referrals into the SPA would come from professionals and voluntary and community organisations as well as residents themselves and/or their carers.
- Completion of Integrated Multi-disciplinary Team business case - Following modelling work undertaken in 2015/16, a business case will be developed in 2016/17 for a multi-disciplinary service model encompassing Memory Assessment, older people mental health beds and community home treatment services to provide a more integrated service for older people with dementia requiring diagnosis and post-diagnosis support. This will include case management approaches for people living with dementia and other long-term physical health needs. This links into existing integrated care planning for older people and specifically with scheme 5: *Integrated Community-based Care and Support*.

- *Developing a local dementia resource centre model* - A dementia resource centre will be included in the 88 flat Grassy Meadow extra care scheme due to open in early 2018. This resource is primarily intended to meet the social care needs of people living with dementia in the community with family carers, but during 2016/17 health and social care partners will work together to identify how the maximum benefit can be obtained from this facility.
- *Developing standardised training for providers* - The multi-agency Dementia Working Group will develop a training framework for health and social care staff that will address the following three tiers:
  - Tier 1: Dementia Awareness ('Essential information') that highlights the basic, essential competencies relevant to all sections of workforce and society.
  - Tier 2: 'Enhanced' builds on tier 1 and highlights competencies needed for those working in general health or social care settings and for those working with people with dementia.
  - Tier 3: 'Specialist' builds on tiers 1 & 2 and is relevant to those working in a more specialist and intensive way with people with dementia.

It is envisaged that tier 1 and 2 would be available as an e-learning modules.

- *Securing care home provision for people living with dementia with challenging behaviours* – The current limited availability of this provision is the cause of people with dementia staying in inappropriate care settings for longer than is desirable and can contribute to delayed transfers of care. The work being undertaken under scheme 6: *Care Home and Supported Living Market Development* is intended to address this gap in provision.
- *Securing care provision for people living with dementia at end of life* – The work being undertaken under scheme 5: *Integrated Community-based Care and Support* and scheme 6: *Care Home and Supported Living Market Development* will ensure that appropriate service provision is available to address need at this particularly sensitive time.

#### **d) The Delivery Chain**

##### **Scheme Lead Role**

HCCG will lead on this scheme, which will be overseen by the multi-agency Dementia Working Group task and finish project group.

##### **Scheme Delivery**

Information and advice about dementia is commissioned by the Council from the Alzheimer's Society, who also provide an advice centre at the Templeton Centre in Northwood. The CCG commissions CNWL to provide a memory assessment service which is based at the Woodland Centre on the main Hillingdon Hospital site. In-patient provision is also based at the Woodland Centre, which is commissioned by the CCG. Both the Council and the CCG commission CNWL to provide an Admiral Nurse service,

which supports carers of people living with dementia.

There are 29 care homes in Hillingdon that support older people and 26 of these are registered to support people with dementia. The direction for national and local policy is to support people living with dementia in their own homes or in as least restrictive environment as possible for as long as possible, which is one of the reasons for the development of extra care schemes. The commissioning of care homes and care and support provision is addressed within scheme 6: *Care Home and Supported Living Market Development*. This includes provision to address the needs of people living with dementia with challenging behaviours.

Both the Council and the CCG commission homecare provision from private and independent sector providers to support people in their own homes with their personal care and health needs. The availability of a service to address the care needs of people living with dementia will be addressed under scheme 5: *Integrated Community-based Care and Support*.

The Council's Wellbeing Team, in partnership with the Libraries Service, provides a range of activities to keep people living with dementia mentally and physically active. This links with scheme 1: *Early identification of people with susceptibility to falls, dementia, stroke and/or social isolation*.

#### **e) The Evidence Base**

Hillingdon's Joint Strategic Needs Assessment (JSNA) estimates that in 2015 2,750 people in the borough are living with dementia that this will rise to 3,120 in 2020. This is a projected increase of around 13%. For those aged over 85 it is estimated that in 2015 there are 1,250 people in Hillingdon living with dementia and that this figure is likely to rise to 1,500 by 2020, an estimated increase of 19%. These estimates are based on information from the Projecting Older People Population Information service (POPPI) using data from Dementia UK: A report into the prevalence and cost of dementia prepared by the Personal Social Services Research Unit (PSSRU) at the London School of Economics and the Institute of Psychiatry at King's College London, for the Alzheimer's Society, 2007.

Research suggests that dementia may be more common in older adults with intellectual disability than in the general population. Incidence of dementia in older people with intellectual disabilities have been found to be up to five times higher than older adults in the general population. (source: Strydom *et al.* 2013, Research in Developmental Disabilities)

The number of people with learning disabilities living into old age is increasing and it is predicted that there will be an increase of around 10% of people over 65 with learning disabilities in Hillingdon between 2015 and 2020. This is in line with the average for all London boroughs (source: POPPI data March 2015).

This scheme is compatible with the *National Dementia Strategy* (DH 2009), the required actions identified in *Dementia: A state of the nation* (DH 2013) and *Dementia today and tomorrow: A new deal for people with dementia and their carers*, produced by the Deloitte Centre for the Alzheimer's Society in February 2015.

<b>f) Investment Requirements</b>				
<b>Service</b>	<b>Provider</b>	<b>Funder</b>		<b>Total</b>
		<b>LBH</b>	<b>HCCG</b>	
Wren Centre	LBH	300	0	300
Staff & provider training	Third sector	5	0	5
	<b>Totals</b>	<b>305</b>	<b>0</b>	<b>305</b>
<b>g) Contribution to BCF Metrics</b>				
<p>This scheme will impact on the following BCF metrics:</p> <ul style="list-style-type: none"> <li>• Reduction in permanent admissions to care homes of 65 + population.</li> <li>• Social care quality of life.</li> <li>• .</li> </ul>				
<b>h) Feedback Loop</b>				
<p>The following measures will be used to identify whether the scheme is working:</p> <ul style="list-style-type: none"> <li>• Diagnosis rate as a percentage of projected prevalence of dementia within the Hillingdon population.</li> <li>• Proportion of residents identified as in need of preventative care who have been offered a care plan.</li> <li>• Number of people in receipt of a Personal Health Budget.</li> <li>• Evaluation of training delivered to providers.</li> </ul>				



## Provider Commentary (Primary Care)

<b>Name of Health &amp; Wellbeing Board</b>	Hillingdon Health and Wellbeing Board
<b>Name of Provider organisation</b>	Metrohealth GP Network
<b>Name of Lead GP</b>	Dr Martin Hall
<b>Signature (electronic or typed)</b>	

### 2016/17 BCF Plan Key Performance Indicators

<b>1. Reduction in Non-elective Admissions</b>	
a) Net over-arching NEA reduction target 2015/16.	1,280
b) Projected 2015/16 outturn.	
c) Target contribution of 2015/16 BCF Plan (65 +).	-388
d) Net over-arching NEA reduction target 2016/17	2,691
e) Target contribution of 2016/17 BCF Plan (65 +).	-663

<b>2. Permanent Admissions to Care Homes</b>	
a) 2014/15 Outturn	155
b) 2015/16 Plan	150
c) Projected 2015/16 Outturn	145
d) 2016/17 Plan	150

<b>3. Effectiveness of Reablement: % of people 65 + still at home 91 days after discharge from hospital to reablement.</b>	
a) 2014/15 Outturn	85.6%
b) 2015/16 Plan	95.4%
c) Projected 2015/16 Outturn	92%
d) 2016/17 Plan	93.3%

<b>4. Delayed Transfers of Care (DTOCs) (Delayed Days)</b>	
a) 2014/15 Outturn	3,819
b) 2015/16 Plan	4,790
c) Projected 2015/16 Outturn	4,334
d) 2016/17 Plan	4,117

**For Provider to populate:**

	<b>Question</b>	<b>Response</b>
1.	<b>Do you agree with the data above relating to the impact of the BCF in terms of a reduction in non-elective (general and acute) admissions in 16/17 compared to planned 15/16 outturn?</b>	

<b>2.</b>	<b>If you answered 'no' to Q.1 above, please explain why you do not agree with the projected impact?</b>	
<b>3.</b>	<b>Do you recognise the other BCF KPIs for 2016/17 and understand the reasoning behind them?</b>	
<b>4.</b>	<b>Can you confirm that you have considered the resultant implications on services provided by your organisation of the BCF KPIs?</b>	

## ANNEX 3 (d)

## Provider Commentary (Third Sector)

<b>Name of Health &amp; Wellbeing Board</b>	Hillingdon Health and Wellbeing Board
<b>Name of Provider organisation</b>	H4All
<b>Names of Chief Officers</b>	Sally Chandler, Steve Curry, Christopher Geake, Peter Okali & Angela Wegener
<b>Signature (electronic or typed)</b>	

## 2016/17 BCF Plan Key Performance Indicators

<b>1. Reduction in Non-elective Admissions</b>	
a) Net over-arching NEA reduction target 2015/16.	1,280
b) Projected 2015/16 outturn.	
c) Target contribution of 2015/16 BCF Plan (65 +).	-388
d) Net over-arching NEA reduction target 2016/17	2,691
e) Target contribution of 2016/17 BCF Plan (65 +).	

<b>2. Permanent Admissions to Care Homes (65 +)</b>	
a) 2014/15 Outturn	155
b) 2015/16 Plan	150
c) Projected 2015/16 Outturn	145
d) 2016/17 Plan	150

<b>3. Effectiveness of Reablement: % of people 65 + still at home 91 days after discharge from hospital to reablement.</b>	
a) 2014/15 Outturn	85.6%
b) 2015/16 Plan	95.4%
c) Projected 2015/16 Outturn	92%
d) 2016/17 Plan	93.3%

<b>4. Delayed Transfers of Care (DTCOs) (Delayed Days)</b>	
a) 2014/15 Outturn	3,819
b) 2015/16 Plan	4,790
c) Projected 2015/16 Outturn	4,334
d) 2016/17 Plan	4,117

<b>5. Resident/Patient Experience: Access to information about support services or benefits</b>	
a) 2014/15 Outturn	74.8%
b) 2015/16 Plan	73%
c) Projected 2015/16 Outturn	75%
d) 2016/17 Plan	77%

<b>5. Resident/Patient Experience: Quality of Life</b>	
a) 2014/15 Outturn	18.2%
b) 2015/16 Plan	19%
c) Projected 2015/16 Outturn	18.4%

**For Provider to populate:**

	<b>Question</b>	<b>Response</b>
1.	<b>Do you agree with the data above relating to the impact of the BCF in terms of a reduction in non-elective (general and acute) admissions in 16/17 compared to planned 15/16 outturn?</b>	
2.	<b>If you answered 'no' to Q.1 above, please explain why you do not agree with the projected impact?</b>	
3.	<b>Do you recognise the other BCF KPIs for 2016/17 and understand the reasoning behind them?</b>	
4.	<b>Can you confirm that you have considered the resultant implications on services provided by your organisation of the BCF KPIs?</b>	

**Overview**

The purpose of this template is to collect information from CCGs, local authorities, and Health and Wellbeing Boards (HWBs) in relation to Better Care Fund (BCF) plans for 2016-17. The focus of the collection is on finance and activity information, as well as the national conditions. The template represents the minimum collection required to provide assurance that plans meet the requirements of the Better Care Fund policy framework set out by the Department of Health and the Department of Communities and Local Government ([www.gov.uk/government/publications/better-care-fund-how-it-will-work-in-2016-to-2017](http://www.gov.uk/government/publications/better-care-fund-how-it-will-work-in-2016-to-2017)). This information will be used during the regionally led assurance process in order to ensure that BCF plans being recommended for sign-off meet technical requirements of the fund.

The information collected within this template is therefore not intended to function as a 'plan' but rather as a submission of data relating to a plan. A narrative plan will also need to be provided separately to regional teams, but there will be no centrally submitted template for 2016-17. CCGs, local authorities, and HWBs will want to consider additional finance and activity information that they may wish to include within their own BCF plans that is not captured here.

This tab provides an overview of the information that needs to be completed in each of the other tabs of the template. This should be read in conjunction with Annex 4 of the NHS Shared Planning Guidance for 2016-17; Better Care Fund Planning Requirements for 2016-17, which is published here: [www.england.nhs.uk/ourwork/part-rel/transformation-fund/bcf-plan/](http://www.england.nhs.uk/ourwork/part-rel/transformation-fund/bcf-plan/)

**Timetable**

The submission and assurance process will follow the following timetable:

- NHS Planning Guidance for 2016-17 released – 22 December 2015
- BCF Allocations published following release of CCG allocations – 09 February 2016
- Annex 4 - BCF Planning Requirements 2016-17 released - 22 February 2016
- BCF Planning Return template, released – 24 February 2016
- **First BCF submission by 2pm on 02 March 2016, agreed by CCGs and local authorities, to consist of:**
  - o BCF planning return template (this template)

All submissions will need to be sent to DCO teams and copied to the National Team ([england.bettercaresupport@nhs.net](mailto:england.bettercaresupport@nhs.net))

- First stage assurance of planning return template and initial feedback to local areas - 02 to 16 March 2016
- Second version of the BCF Planning Return template, released (with updated NEA plans) – 9th March
- **Second submission following assurance and feedback by 2pm on 21 March 2016, to consist of:**
  - o High level narrative plan
  - o Updated BCF planning return template

- Second stage assurance of full plans and feedback to local areas - 21 March to 13 April 2016
  - BCF plans finalised and signed off by Health and Wellbeing Boards in April, and submitted 2pm on 29 April 2016
- This should be read alongside the timetable on page of page 15 of Annex 4 - BCF Planning Requirements.

**Introduction**

Throughout the template, cells which are open for input have a yellow background and those that are pre-populated have a blue background, as below:

Data needs inputting in the cell  
Pre-populated cell

To note - all cells in this template requiring a numerical input are restricted to values between 0 and 1,000,000,000.

The details of each sheet within the template are outlined below.

**Checklist**

This is a checklist in relation to cells that need data inputting in the each of the sheets within this file. It is sectioned out by sheet name and contains the question, cell reference (hyperlinked) for the question and two separate checks

- the 'tick-box' column (D) is populated by the user for their own reference (not mandatory), and
- the 'checker' column (E) which updates as questions within each sheet are completed.

The checker column has been coloured so that if a value is missing from the sheet it refers to, the cell will be Red and contain the word 'No' - once completed the cell will change to Green and contain the word 'Yes'. The 'sheet completed' cell will update when all 'checker' values for the sheet are green containing the word 'Yes'.

Once the checker column contains all cells marked 'Yes' the 'Incomplete Template' cell (B6) will change to 'Complete Template'.

Please ensure that all boxes on the checklist tab are green before submission.

**1. Cover**

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](mailto:england.bettercaresupport@nhs.net)

**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 if 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

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.

### 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.

### 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.

On this tab please **enter the following information:**

- 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)
- 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.
- 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.
- 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.
- 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.
- 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.

### 5b. HWB 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/futurehns/deliver-forward-view/>

### 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.

### CCG - HWB Mapping

The final tab provides details of the CCG to HWB mapping used to calculate contributions to Health and Wellbeing Board level non-elective activity plans.

Template for BCF submission 1: due on 02 March 2016

Better Care Fund 2016-17 Planning Template

Sheet: Checklist

This is a checklist in relation to cells that need data inputting in each of the sheets within this file. It is sectioned out by sheet name and contains the question, cell reference (hyperlinked) for the question and two separate checks - the 'tick-box' column (D) is populated by the user for their own reference (not mandatory), and the 'checker' column (E) which updates as questions within each sheet are completed. The checker column has been coloured so that if a value is missing from the sheet it refers to, the cell will be Red and contain the word 'No'; once completed all cells will change to Green and contain the word 'Yes'. The 'sheet completed' cell will update when all checker values for that sheet are green containing the word 'Yes'. Once the checker column contains all cells marked 'yes' the 'Incomplete Template' cell (B6) will change to 'Complete Template'. Please ensure that all boxes on the checklist tab are green before submission.

Incomplete Template

1. Cover

	Cell Reference	Complete?	Checker
Health and Well Being Board completed by:	C10	<input type="checkbox"/>	Yes
e-mail:	C15	<input type="checkbox"/>	Yes
contact number:	C17	<input type="checkbox"/>	Yes
Who has signed off the report on behalf of the Health and Well Being Board:	C19	<input type="checkbox"/>	No

Sheet Completed:	No
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2. Summary and confirmations

	Cell Reference	Complete?	Checker
Summary of BCF Expenditure - Please confirm the amount allocated for the protection of adult social care - Expenditure (£000's)	E37	<input type="checkbox"/>	Yes
Summary of BCF Expenditure - If the figure in cell D29 differs to the figure in cell C29, please indicate the reason for the variance.	F37	<input type="checkbox"/>	Yes
Total value of funding held as contingency as part of local risk share to ensure value to the NHS	E47	<input type="checkbox"/>	Yes

Sheet Completed:	Yes
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3. HWB Funding Sources

	Cell Reference	Complete?	Checker
Local authority Social Services - <Please Select Local Authority>	B16 - B25	<input type="checkbox"/>	Yes
Gross Contribution: £000's	C16 - C25	<input type="checkbox"/>	Yes
Comments (if required)	E16 - E25	<input type="checkbox"/>	N/A
Are any additional CCG Contributions being made? If yes please detail below:	D22	<input type="checkbox"/>	Yes
Additional CCG Contribution: <Please Select CCG>	B45 - B54	<input type="checkbox"/>	Yes
Gross Contribution: £000's	C45 - C54	<input type="checkbox"/>	Yes
Comments (if required)	E45 - E54	<input type="checkbox"/>	N/A
Funding Sources Narrative	B61	<input type="checkbox"/>	N/A
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?	C70	<input type="checkbox"/>	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?	C71	<input type="checkbox"/>	Yes
3. Is there agreement on the amount of funding that will be dedicated to care-specific support from within the BCF pool?	C72	<input type="checkbox"/>	Yes
4. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used?	C73	<input type="checkbox"/>	Yes
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?	D70	<input type="checkbox"/>	Yes
Comments	E70	<input type="checkbox"/>	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? Comments	D71	<input type="checkbox"/>	Yes
3. Is there agreement on the amount of funding that will be dedicated to care-specific support from within the BCF pool? Comments	D72	<input type="checkbox"/>	Yes
4. Is there agreement on how funding for reablement included within the CCG contribution to the fund is being used? Comments	D73	<input type="checkbox"/>	Yes

Sheet Completed:	Yes
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4. HWB Expenditure Plan

	Cell Reference	Complete?	Checker
Scheme Name	B17 - B55	<input type="checkbox"/>	Yes
Scheme Type (see table below for descriptions)	C17 - C55	<input type="checkbox"/>	Yes
Please specify if Scheme Type is 'other'	D17 - D55	<input type="checkbox"/>	Yes
Area of Spend	E17 - E55	<input type="checkbox"/>	Yes
Please specify if Area of Spend is 'other'	F17 - F55	<input type="checkbox"/>	Yes
Commissioner	G17 - G55	<input type="checkbox"/>	Yes
if Joint % NHS	H17 - H55	<input type="checkbox"/>	Yes
if Joint % LA	I17 - I55	<input type="checkbox"/>	Yes
Provider	J17 - J55	<input type="checkbox"/>	Yes
Start of Funding	K17 - K55	<input type="checkbox"/>	Yes
2016/17 (£000's)	L17 - L55	<input type="checkbox"/>	Yes
New or Existing Scheme	M17 - M55	<input type="checkbox"/>	Yes
Total 15-16 Expenditure (£) (if existing scheme)	N17 - N57	<input type="checkbox"/>	Yes

Sheet Completed:	Yes
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5. HWB Metrics

	Cell Reference	Complete?	Checker
5.1 - Are you planning on any additional quarterly reductions?	E43	<input type="checkbox"/>	Yes
5.1 - HWB Quarterly Additional Reduction Figure - Q1	F45	<input type="checkbox"/>	Yes
5.1 - HWB Quarterly Additional Reduction Figure - Q2	G45	<input type="checkbox"/>	Yes
5.1 - HWB Quarterly Additional Reduction Figure - Q3	H45	<input type="checkbox"/>	Yes
5.1 - HWB Quarterly Additional Reduction Figure - Q4	M45	<input type="checkbox"/>	Yes
5.1 - Are you outlining in place a local risk sharing agreement on NEA?	E49	<input type="checkbox"/>	Yes
5.1 - Cost of NEA	F49	<input type="checkbox"/>	Yes
5.1 - Comments (if required)	F54	<input type="checkbox"/>	Yes
5.2 - Residential Admissions - Numerator - Forecast 15/16	G59	<input type="checkbox"/>	Yes
5.2 - Residential Admissions - Numerator - Planned 16/17	H59	<input type="checkbox"/>	N/A
5.2 - Comments (if required)	H68	<input type="checkbox"/>	Yes
5.3 - Reablement - Numerator - Forecast 15/16	G82	<input type="checkbox"/>	Yes
5.3 - Reablement - Denominator - Forecast 15/16	H82	<input type="checkbox"/>	Yes
5.3 - Reablement - Numerator - Planned 16/17	I82	<input type="checkbox"/>	Yes
5.3 - Reablement - Denominator - Planned 16/17	J83	<input type="checkbox"/>	Yes
5.3 - Comments (if required)	K81	<input type="checkbox"/>	N/A
5.4 - Delayed Transfers of Care - 15/16 Forecast - Q3	L94	<input type="checkbox"/>	Yes
5.4 - Delayed Transfers of Care - 15/16 Forecast - Q4	M94	<input type="checkbox"/>	Yes
5.4 - Delayed Transfers of Care - 16/17 Plans - Q1	N94	<input type="checkbox"/>	Yes
5.4 - Delayed Transfers of Care - 16/17 Plans - Q2	O94	<input type="checkbox"/>	Yes
5.4 - Delayed Transfers of Care - 16/17 Plans - Q3	P94	<input type="checkbox"/>	Yes
5.4 - Delayed Transfers of Care - 16/17 Plans - Q4	Q94	<input type="checkbox"/>	Yes
5.4 - Comments (if required)	R93	<input type="checkbox"/>	N/A
5.5 - Local Performance Metric	C105	<input type="checkbox"/>	Yes
5.5 - Local Performance Metric - Planned 15/16 - Metric Value	E105	<input type="checkbox"/>	Yes
5.5 - Local Performance Metric - Planned 15/16 - Numerator	F106	<input type="checkbox"/>	Yes
5.5 - Local Performance Metric - Planned 15/16 - Denominator	G107	<input type="checkbox"/>	Yes
5.5 - Local Performance Metric - Planned 16/17 - Metric Value	F105	<input type="checkbox"/>	Yes
5.5 - Local Performance Metric - Planned 16/17 - Numerator	F106	<input type="checkbox"/>	Yes
5.5 - Local Performance Metric - Planned 16/17 - Denominator	F107	<input type="checkbox"/>	Yes
5.5 - Comments (if required)	G105	<input type="checkbox"/>	N/A
5.6 - Local defined patient experience metric	C117	<input type="checkbox"/>	Yes
5.6 - Local defined patient experience metric - Planned 15/16 - Metric Value	E117	<input type="checkbox"/>	Yes
5.6 - Local defined patient experience metric - Planned 15/16 - Numerator	F118	<input type="checkbox"/>	Yes
5.6 - Local defined patient experience metric - Planned 15/16 - Denominator	F119	<input type="checkbox"/>	Yes
5.6 - Local defined patient experience metric - Planned 16/17 - Metric Value	F117	<input type="checkbox"/>	Yes
5.6 - Local defined patient experience metric - Planned 16/17 - Numerator	F118	<input type="checkbox"/>	Yes
5.6 - Local defined patient experience metric - Planned 16/17 - Denominator	F119	<input type="checkbox"/>	Yes
5.6 - Comments (if required)	G117	<input type="checkbox"/>	N/A

Sheet Completed:	Yes
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6. National Conditions

	Cell Reference	Complete?	Checker
1) Plans to be jointly agreed	C14	<input type="checkbox"/>	Yes
2) Maintain provision of social care services (not spending)	C15	<input type="checkbox"/>	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	C16	<input type="checkbox"/>	Yes
4) Better data sharing between health and social care, based on the NHS number	C17	<input type="checkbox"/>	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	C18	<input type="checkbox"/>	Yes
6) Agreement on the consequential impact of the changes on the providers that are predicted to be substantially affected by the plans	C19	<input type="checkbox"/>	Yes
7) Agreement to invest in NHS commissioned out-of-hospital services	C20	<input type="checkbox"/>	Yes
8) Agreement on a local target for Delayed Transfers of Care (DTOC) and develop a joint local action plan	C21	<input type="checkbox"/>	Yes
1) Plans to be jointly agreed, Comments	D14	<input type="checkbox"/>	Yes
2) Maintain provision of social care services (not spending), Comments	D15	<input type="checkbox"/>	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, Comments	D16	<input type="checkbox"/>	Yes
4) Better data sharing between health and social care, based on the NHS number, Comments	D17	<input type="checkbox"/>	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, Comments	D18	<input type="checkbox"/>	Yes
6) Agreement on the consequential impact of the changes on the providers that are predicted to be substantially affected by the plans, Comments	D19	<input type="checkbox"/>	Yes
7) Agreement to invest in NHS commissioned out-of-hospital services, Comments	D20	<input type="checkbox"/>	Yes
8) Agreement on a local target for Delayed Transfers of Care (DTOC) and develop a joint local action plan, Comments	D21	<input type="checkbox"/>	Yes

Sheet Completed:	Yes
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# 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 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](mailto:england.bettercaresupport@nhs.net)

**Health and Well Being Board**

Hillingdon

1

**Completed by:**

GARY COLLIER

1

**Email:**

[gcollier@hillingdon.gov.uk](mailto:gcollier@hillingdon.gov.uk)

**Contact Number:**

01895 250730

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

**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](mailto:england.bettercaresupport@nhs.net) saving the file as 'Name HWB' for example 'County Durham HWB'**

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



### 3. HWB Funding Sources

	Gross Contribution
Total Local Authority Contribution	£4,629,000
Total Minimum CCG Contribution	£16,566,000
Total Additional CCG Contribution	£1,344,000
<b>Total BCF pooled budget for 2016-17</b>	<b>£22,531,000</b>

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 £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

	Expenditure
Acute	£0
Mental Health	£0
Community Health	£10,469,000
Continuing Care	£0
Primary Care	£122,000
Social Care	£10,566,000
Other	£1,374,000
<b>Total</b>	<b>£22,531,000</b>

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

	Expenditure
Mental Health	£0
Community Health	£10,469,000
Continuing Care	£0
Primary Care	£122,000
Social Care	£0
Other	£1,374,000
<b>Total</b>	<b>£11,965,000</b>

Expenditure	If the figure in cell E37 differs to the figure in cell C37, please indicate the reason for the variance.
£10,566,000	

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

	Fund
Local share of ring-fenced funding	£4,705,314
Total value of NHS commissioned out of hospital services spend from minimum pool	£11,965,000
Total value of funding held as contingency as part of local risk share to ensure value to the NHS	£0
<b>Balance (+/-)</b>	<b>£7,259,686</b>

### Template for BCF submission 1: due on 02 March 2016

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

Selected Health and Well-Being Board: Hillingdon

Date Submission Period: 2016/17

HWB Funding Sources: 3

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/oworkipart/ve/information/undf-0r-plan>

On this tab please enter the following information:  
 - Please use rows 16:25 to detail Local Authority funding contributions by selecting the relevant authority and then entering the values of the contributions in column C. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.  
 - Please use rows 16:26 to detail Local Authority funding contributions by selecting the relevant authority and then entering the values of the contributions in column C. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.

- Please use rows 16:27 to detail Local Authority funding contributions by selecting the relevant authority and then entering the values of the contributions in column C. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.  
 - Please use rows 16:28 to detail Local Authority funding contributions by selecting the relevant authority and then entering the values of the contributions in column C. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.  
 - Please use rows 16:29 to detail Local Authority funding contributions by selecting the relevant authority and then entering the values of the contributions in column C. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.

- Please use rows 16:30 to detail Local Authority funding contributions by selecting the relevant authority and then entering the values of the contributions in column C. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.  
 - Please use rows 16:31 to detail Local Authority funding contributions by selecting the relevant authority and then entering the values of the contributions in column C. The sheet also requests a number of confirmations in regard to the funding that is made available through the BCF for specific purposes.

Local Authority Contributions	Gross Contribution	Comments – please use the box clearly any specific uses or sources of funding
Hillingdon	£4,629,000	
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>		
<b>Total Local Authority Contribution</b>	<b>£4,629,000</b>	

CGG Minimum Contribution	Gross Contribution
NHS Hillingdon CGG	£16,658,000
<b>Total Minimum CGG Contribution</b>	<b>£16,658,000</b>

Are any additional CGG Contributions being made? If yes please detail below:	Yes
Additional CGG Contribution	Gross Contribution
NHS Hillingdon CGG	£1,344,000
Please Select CGG>	
Please Select CGG>	
Please Select CGG>	
Please Select CGG>	
Please Select CGG>	
Please Select CGG>	
Please Select CGG>	
<b>Total Additional CGG Contribution</b>	<b>£1,344,000</b>
<b>Total BCF pooled budget for 2016-17</b>	<b>£22,631,000</b>

Funding Contributions Narrative

The first 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 to ensure the funding is available to meet the requirement?	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 career-specific training within the BCF, pooled budget?	Yes	
4. Is there agreement on funding for reablement included within the CGG contribution to the fund is being used?	Yes	

Template for BCF submission 1: due on 02 March 2016

Sheet: 4. Health and Well-Being Board Expenditure Plan

Selected Health and Well-Being Board:

Hillingdon

Data Submission Period:

2016/17

4. HWB Expenditure Plan

This sheet should be used to set out the BCF scheme budget specifically. 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 describe this.

- On this tab please enter the following information:
  - Enter a scheme name in column B; C from the dropdown menu (descriptions of each are located in cells B714 - C726) 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 for the scheme using 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 menus 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;
  - Complete column K 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 2015-17 but it is expected that detailed scheme level plans will continue to be developed locally.

Scheme Name	Scheme Type (see tab below for details)	Please specify if Scheme Type is 'Other'	Area of Spend	Commissioner	If April % NHS	If April % LA	Provider	2016/17 Expenditure (M)	New or Existing Scheme	Total 15-16 Expenditure (£) (if existing schemes)
Scheme 1. Early Identification	Personised support care at home	Other	Primary Care	CCG			Cherry Valley Sector	£46,000	Existing	£120,000
Scheme 1. Early Identification	Personised support care at home	Other	Other	CCG			NHS Community Provider	£58,000	Existing	£80,000
Scheme 1. Early Identification	Personised support care at home	Other	Other	CCG			NHS Community Provider	£16,000	Existing	£10,000
Scheme 1. Early Identification	Personised support care at home	Other	Other	Local Authority			Private Sector	£48,000	New	£10,000
Scheme 2. Early care for people at the end of their life	Personised support care at home	Other	Community Health	CCG			NHS Community Provider	£19,000	Existing	£100,000
Scheme 2. Early care for people at the end of their life	Personised support care at home	Other	Community Health	Local Authority			Cherry Valley Sector	£4,500	New	£9,811,000
Scheme 2. Early care for people at the end of their life	Personised support care at home	Other	Community Health	CCG			NHS Community Provider	£9,500	New	£9,500
Scheme 3. Rapid response and joined up intermediate care	Intermediate care services	Other	Other	CCG			Cherry Valley Sector	£158,000	New	£9,524,000
Scheme 3. Rapid response and joined up intermediate care	Intermediate care services	Other	Other	Local Authority			Private Sector	£270,000	Existing	£129,000
Scheme 3. Rapid response and joined up intermediate care	Intermediate care services	Other	Other	Local Authority			NHS Community Provider	£40,000	Existing	£60,000
Scheme 3. Rapid response and joined up intermediate care	Intermediate care services	Other	Other	Local Authority			Cherry Valley Sector	£23,000	New	£100,000
Scheme 4. Shared Living	7 day working		Community Health	Local Authority			Local Authority	£10,000	Existing	£10,000
Scheme 5. Integrated Community-based Care and Support	Integrated care teams		Community Health	CCG			NHS Community Provider	£5,046,000	Existing	£4,849,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Equipment	CCG			Private Sector	£885,000	Existing	£842,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Primary Care	CCG			NHS Community Provider	£67,000	Existing	£93,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	CCG			Local Authority	£1,016,000	Existing	£807,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	Local Authority			Private Sector	£39,000	Existing	£411,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	Local Authority			Local Authority	£3,457,000	Existing	£2,849,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	Local Authority			NHS Community Provider	£20,000	Existing	£20,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	CCG			CCG	£20,000	Existing	£20,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	Local Authority			Local Authority	£198,000	Existing	£160,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	Local Authority			NHS Community Provider	£89,000	Existing	£89,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	CCG			Additional CCG Contribution	£10,000	New	£89,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	Local Authority			Local Authority	£305,000	New	£60,000
Scheme 5. Integrated Community-based Care and Support	Intermediate care services	Other	Community Health	Local Authority			Local Authority	£80,000	Existing	£80,000

Scheme Title	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, reduce need for home care packages.
Personised 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, de-admission avoidance.
Intermediate care services	Community based services 24/7. 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, reduced hospital admissions.
Improved 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 essential healthcare skills. Admission avoidance, de-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 : due on 02 March 2016

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

Related Health and Well-Being Board Metrics

Date when last updated: 201417

1. HWB Metrics

This sheet details the metrics used for the Health and Well-Being Board Better Care Fund metrics in 2015-16. The BCF metrics relate to the five indicative performance objectives set for the Health and Well-Being Board Better Care Fund metrics in 2015-16. The BCF metrics relate to the five indicative performance objectives set for the Health and Well-Being Board Better Care Fund metrics in 2015-16. The BCF metrics relate to the five indicative performance objectives set for the Health and Well-Being Board Better Care Fund metrics in 2015-16.

1.1 HWB NEA Activity Plan

Planned activity for 2015-16 to address the five indicative performance objectives (NEA) for the Health and Well-Being Board Better Care Fund metrics in 2015-16. The BCF metrics relate to the five indicative performance objectives set for the Health and Well-Being Board Better Care Fund metrics in 2015-16.

Table with 5 columns: Quarter 1, Quarter 2, Quarter 3, Quarter 4, and Overall Q1-Q4. Rows include metrics like % of all patients with a care plan, % of all patients with a care plan, etc.

1.2 No. of Patients

Number of patients with a care plan, etc. This section provides a summary of the patient population and the number of patients with care plans.

1.3 No. of Admissions

Number of admissions to hospital, etc. This section provides a summary of the number of admissions to hospital and the number of admissions with care plans.

1.4 Local performance metrics to be described in your approved BCF plan (Q1 return)

Local performance metrics to be described in your approved BCF plan (Q1 return). This section provides a summary of the local performance metrics to be described in your approved BCF plan.

1.5 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.6 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.7 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.8 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.9 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.10 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.11 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.12 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.13 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.14 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

1.15 Local defined patient experience metric to be described in your approved BCF plan (Q1 return)

Local defined patient experience metric to be described in your approved BCF plan (Q1 return). This section provides a summary of the local defined patient experience metric to be described in your approved BCF plan.

# 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:

Hillingdon

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/future/nhs/deliver-forward-view/>

## 5.1 HWB NEA Activity

Hillingdon Data Source Used - 15/16	SUS				
	Q1	Q2	Q3	Q4	Total
Hillingdon 14/15 Baseline (outturn)	2,818	2,756	2,815	2,754	11,143
Hillingdon 15/16 Plan	2,719	2,660	2,717	775	8,871
Hillingdon 15/16 Actual	2,663	2,571			5,234

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.

Hillingdon SUS 14/15 Baseline (mapped from CCG plan data)	6,966	6,864	6,976	6,688	27,494
Hillingdon SUS 15/16 Actual (mapped from CCG plan data)	6,918	6,672			13,589
Hillingdon SUS 15/16 FOT (mapped from CCG plan data)					27,615

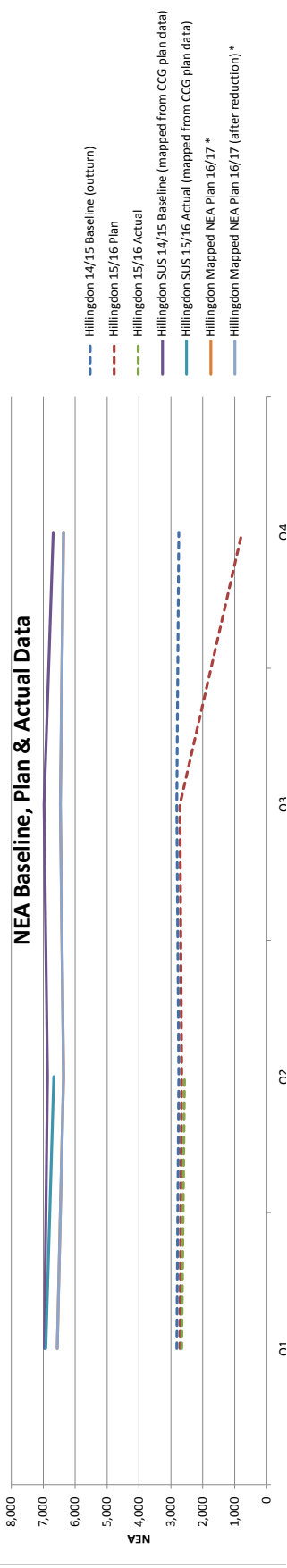
SUS 14/15 Baseline, SUS 15/16 Actual and SUS 15/16 FOT (Forecast Outturn) figures were mapped from the baseline data supplied to assist the CCGs with the 16/17 shared planning round.

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/future/nhs/deliver-forward-view/>

Hillingdon Mapped NEA Plan 16/17 *	6,558	6,368	6,463	6,367	25,757
Hillingdon Mapped NEA Plan 16/17 (after reduction) *	6,558	6,368	6,463	6,367	25,757

\*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:	Hillingdon
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/future/nhs/deliver-forward-view/>

U4

U3

Quarter

# 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:

Hillingdon

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:

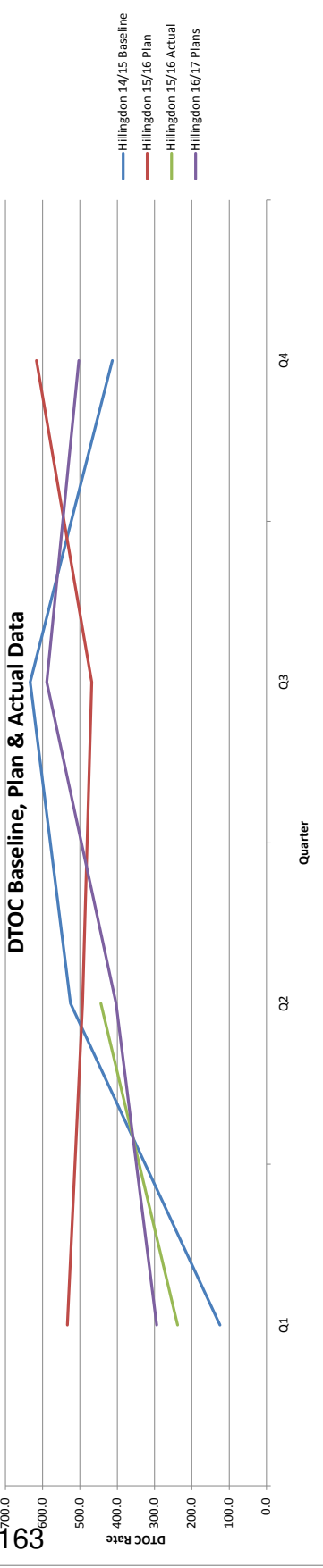
<https://www.england.nhs.uk/ourwork/future/nhs/deliver-forward-view/>

## 5.4 Delayed Transfers of Care

	Q1	Q2	Q3	Q4	Total
Hillingdon 14/15 Baseline	124.9	524.9	633.6	413.1	1,696.6
Hillingdon 15/16 Plan	533.5	492.8	468.5	616.7	2,111.5
Hillingdon 15/16 Actual	238.2	443.7			681.9

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.

Hillingdon 16/17 Plans	293.9	403.0	588.7	503.1	1,788.7
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# Template for BCF submission 1: due on 02 March 2016

## Sheet: 6. National Conditions

Selected Health and Well Being Board:	Hillingdon
Data Submission Period:	2016/17
<b>6. National Conditions</b>	

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 draft plan will be considered by the CCG's Governing Body on 1/04/16 and the Health and Wellbeing Board on the 12/04/16. If approved the plan will be jointly agreed.
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	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	No - in development	There is a joint approach being taken to assessments and care planning and GPs have been identified as the accountable professional, but joint funding for packages of care is not currently being provided. Dialogue is taking place to ensure resolution and delivery of this by 31/08/16.
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	High level narrative plan and scheme descriptions have been shared with providers. Providers will be asked to complete commentary templates which will form part of the final plan 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	No - in development	Proposed targets have been developed and actions set out in the proposed scheme descriptions for 2016/17 but not as yet agreed by both the Council and CCG. Currently consulting with acute, community health and mental health providers.



CCG to Health and Well-Being Board Mapping

HWB Code	LA Name	CCG Code	CCG Name	% CCG in HWB	% HWB in CCG
E0900002	Barking and Dagenham	07L	NHS Barking and Dagenham CCG	89.7%	88.4%
E0900002	Barking and Dagenham	08F	NHS Havering CCG	6.8%	8.3%
E0900002	Barking and Dagenham	08M	NHS Newham CCG	0.2%	0.4%
E0900002	Barking and Dagenham	08N	NHS Redbridge CCG	2.1%	2.9%
E0900003	Barnet	07M	NHS Barnet CCG	91.1%	92.9%
E0900003	Barnet	07P	NHS Brent CCG	2.0%	1.8%
E0900003	Barnet	07R	NHS Camden CCG	0.8%	0.5%
E0900003	Barnet	09A	NHS Central London (Westminster) CCG	0.1%	0.0%
E0900003	Barnet	07X	NHS Enfield CCG	2.9%	2.4%
E0900003	Barnet	08D	NHS Haringey CCG	2.1%	1.6%
E0900003	Barnet	08E	NHS Harrow CCG	1.2%	0.8%
E0900003	Barnet	08H	NHS Islington CCG	0.1%	0.0%
E0900003	Barnet	08Y	NHS West London (K&C & QPP) CCG	0.1%	0.0%
E0800016	Barnsley	02P	NHS Barnsley CCG	94.4%	98.2%
E0800016	Barnsley	02X	NHS Doncaster CCG	0.3%	0.3%
E0800016	Barnsley	03A	NHS Greater Huddersfield CCG	0.2%	0.2%
E0800016	Barnsley	03L	NHS Rotherham CCG	0.3%	0.3%
E0800016	Barnsley	03N	NHS Sheffield CCG	0.2%	0.4%
E0800016	Barnsley	03R	NHS Wakefield CCG	0.4%	0.6%
E0600022	Bath and North East Somerset	11E	NHS Bath and North East Somerset CCG	94.0%	98.3%
E0600022	Bath and North East Somerset	11H	NHS Bristol CCG	0.3%	0.8%
E0600022	Bath and North East Somerset	11X	NHS Somerset CCG	0.2%	0.5%
E0600022	Bath and North East Somerset	12A	NHS South Gloucestershire CCG	0.0%	0.1%
E0600022	Bath and North East Somerset	99N	NHS Wiltshire CCG	0.1%	0.3%
E0600055	Bedford	06F	NHS Bedfordshire CCG	37.5%	97.4%
E0600055	Bedford	06H	NHS Cambridgeshire and Peterborough CCG	0.4%	1.9%
E0600055	Bedford	04G	NHS Nene CCG	0.2%	0.7%
E0900004	Bexley	07N	NHS Bexley CCG	93.6%	89.4%
E0900004	Bexley	07Q	NHS Bromley CCG	0.0%	0.1%
E0900004	Bexley	09J	NHS Dartford, Gravesham and Swanley CCG	1.5%	1.6%
E0900004	Bexley	08A	NHS Greenwich CCG	7.7%	8.9%
E0800025	Birmingham	13P	NHS Birmingham Crosscity CCG	92.0%	57.3%
E0800025	Birmingham	04X	NHS Birmingham South and Central CCG	96.9%	20.5%
E0800025	Birmingham	05C	NHS Dudley CCG	0.2%	0.0%
E0800025	Birmingham	05J	NHS Redditch and Bromsgrove CCG	2.9%	0.4%
E0800025	Birmingham	05L	NHS Sandwell and West Birmingham CCG	40.1%	18.6%
E0800025	Birmingham	05P	NHS Solihull CCG	15.0%	3.0%
E0800025	Birmingham	05Y	NHS Walsall CCG	0.5%	0.1%
E0600008	Blackburn with Darwen	00Q	NHS Blackburn with Darwen CCG	89.0%	95.8%
E0600008	Blackburn with Darwen	00T	NHS Bolton CCG	1.2%	2.3%
E0600008	Blackburn with Darwen	00V	NHS Bury CCG	0.2%	0.2%
E0600008	Blackburn with Darwen	01A	NHS East Lancashire CCG	0.7%	1.6%
E0600009	Blackpool	00R	NHS Blackpool CCG	87.0%	97.5%
E0600009	Blackpool	02M	NHS Fylde & Wyre CCG	2.6%	2.5%
E0800001	Bolton	00T	NHS Bolton CCG	97.3%	97.6%
E0800001	Bolton	00V	NHS Bury CCG	1.3%	0.9%
E0800001	Bolton	00X	NHS Chorley and South Ribble CCG	0.2%	0.1%
E0800001	Bolton	01G	NHS Salford CCG	0.6%	0.5%
E0800001	Bolton	02H	NHS Wigan Borough CCG	0.8%	0.9%
E0600028 & E0600029	Bournemouth & Poole	11J	NHS Dorset CCG	45.7%	100.0%
E0600036	Bracknell Forest	10G	NHS Bracknell and Ascot CCG	82.1%	94.8%
E0600036	Bracknell Forest	99M	NHS North East Hampshire and Farnham CCG	0.6%	1.1%
E0600036	Bracknell Forest	10C	NHS Surrey Heath CCG	0.1%	0.1%
E0600036	Bracknell Forest	11C	NHS Windsor, Ascot and Maidenhead CCG	1.8%	2.2%
E0600036	Bracknell Forest	11D	NHS Wokingham CCG	1.4%	1.8%
E0800032	Bradford	02N	NHS Airedale, Wharfedale and Craven CCG	67.4%	18.7%
E0800032	Bradford	02W	NHS Bradford City CCG	99.4%	21.5%
E0800032	Bradford	02R	NHS Bradford Districts CCG	97.8%	58.4%
E0800032	Bradford	02T	NHS Calderdale CCG	0.1%	0.0%
E0800032	Bradford	02V	NHS Leeds North CCG	0.6%	0.2%
E0800032	Bradford	03C	NHS Leeds West CCG	1.7%	1.1%
E0800032	Bradford	03J	NHS North Kirklees CCG	0.1%	0.0%
E0900005	Brent	07M	NHS Barnet CCG	2.0%	2.1%
E0900005	Brent	07P	NHS Brent CCG	89.6%	87.2%
E0900005	Brent	07R	NHS Camden CCG	4.0%	2.7%
E0900005	Brent	09A	NHS Central London (Westminster) CCG	1.2%	0.6%
E0900005	Brent	07W	NHS Ealing CCG	0.5%	0.6%
E0900005	Brent	08C	NHS Hammersmith and Fulham CCG	0.2%	0.1%
E0900005	Brent	08E	NHS Harrow CCG	5.7%	3.9%
E0900005	Brent	08Y	NHS West London (K&C & QPP) CCG	4.4%	2.8%
E0600043	Brighton and Hove	09D	NHS Brighton and Hove CCG	97.8%	99.7%
E0600043	Brighton and Hove	09G	NHS Coastal West Sussex CCG	0.1%	0.2%
E0600043	Brighton and Hove	99K	NHS High Weald Lewes Havens CCG	0.3%	0.2%
E0600023	Bristol, City of	11H	NHS Bristol CCG	94.7%	97.9%
E0600023	Bristol, City of	12A	NHS South Gloucestershire CCG	3.8%	2.1%
E0900006	Bromley	07N	NHS Bexley CCG	0.2%	0.1%
E0900006	Bromley	07Q	NHS Bromley CCG	94.9%	95.3%
E0900006	Bromley	07V	NHS Croydon CCG	1.1%	1.3%
E0900006	Bromley	08A	NHS Greenwich CCG	1.5%	1.2%
E0900006	Bromley	08K	NHS Lambeth CCG	0.0%	0.1%
E0900006	Bromley	08L	NHS Lewisham CCG	2.0%	1.8%
E0900006	Bromley	99J	NHS West Kent CCG	0.1%	0.2%
E1000002	Buckinghamshire	10Y	NHS Aylesbury Vale CCG	91.2%	35.0%
E1000002	Buckinghamshire	06F	NHS Bedfordshire CCG	0.6%	0.5%
E1000002	Buckinghamshire	10H	NHS Chiltern CCG	96.1%	59.9%
E1000002	Buckinghamshire	06N	NHS Herts Valleys CCG	1.2%	1.4%
E1000002	Buckinghamshire	08G	NHS Hillingdon CCG	0.8%	0.5%
E1000002	Buckinghamshire	04F	NHS Milton Keynes CCG	1.2%	0.6%
E1000002	Buckinghamshire	04G	NHS Nene CCG	0.1%	0.2%
E1000002	Buckinghamshire	10Q	NHS Oxfordshire CCG	0.6%	0.8%
E1000002	Buckinghamshire	10T	NHS Slough CCG	2.8%	0.8%
E1000002	Buckinghamshire	11C	NHS Windsor, Ascot and Maidenhead CCG	1.3%	0.4%

E0800002	Bury	00T	NHS Bolton CCG	0.8%	1.2%
E0800002	Bury	00V	NHS Bury CCG	94.3%	94.3%
E0800002	Bury	01A	NHS East Lancashire CCG	0.1%	0.2%
E0800002	Bury	01D	NHS Heywood, Middleton and Rochdale CCG	0.4%	0.5%
E0800002	Bury	01M	NHS North Manchester CCG	2.0%	2.0%
E0800002	Bury	01G	NHS Salford CCG	1.4%	1.8%
E0800033	Calderdale	02R	NHS Bradford Districts CCG	0.4%	0.7%
E0800033	Calderdale	02T	NHS Calderdale CCG	98.6%	98.8%
E0800033	Calderdale	03A	NHS Greater Huddersfield CCG	0.4%	0.4%
E0800033	Calderdale	01D	NHS Heywood, Middleton and Rochdale CCG	0.1%	0.1%
E1000003	Cambridgeshire	06F	NHS Bedfordshire CCG	1.1%	0.8%
E1000003	Cambridgeshire	06H	NHS Cambridgeshire and Peterborough CCG	72.1%	96.6%
E1000003	Cambridgeshire	06K	NHS East and North Hertfordshire CCG	0.9%	0.7%
E1000003	Cambridgeshire	99D	NHS South Lincolnshire CCG	0.4%	0.0%
E1000003	Cambridgeshire	07H	NHS West Essex CCG	0.2%	0.1%
E1000003	Cambridgeshire	07J	NHS West Norfolk CCG	1.5%	0.4%
E1000003	Cambridgeshire	07K	NHS West Suffolk CCG	4.0%	1.4%
E0900007	Camden	07M	NHS Barnet CCG	0.1%	0.2%
E0900007	Camden	07P	NHS Brent CCG	1.5%	2.2%
E0900007	Camden	07R	NHS Camden CCG	84.6%	88.4%
E0900007	Camden	09A	NHS Central London (Westminster) CCG	6.0%	5.1%
E0900007	Camden	08D	NHS Haringey CCG	0.5%	0.6%
E0900007	Camden	08H	NHS Islington CCG	3.4%	3.2%
E0900007	Camden	08Y	NHS West London (K&C & QPP) CCG	0.2%	0.2%
E0600056	Central Bedfordshire	10Y	NHS Aylesbury Vale CCG	2.1%	1.5%
E0600056	Central Bedfordshire	06F	NHS Bedfordshire CCG	56.8%	95.1%
E0600056	Central Bedfordshire	06K	NHS East and North Hertfordshire CCG	0.2%	0.5%
E0600056	Central Bedfordshire	06N	NHS Herts Valleys CCG	0.4%	0.8%
E0600056	Central Bedfordshire	06P	NHS Luton CCG	2.4%	2.0%
E0600049	Cheshire East	01C	NHS Eastern Cheshire CCG	96.3%	50.6%
E0600049	Cheshire East	04J	NHS North Derbyshire CCG	0.4%	0.3%
E0600049	Cheshire East	05G	NHS North Staffordshire CCG	1.1%	0.6%
E0600049	Cheshire East	05N	NHS Shropshire CCG	0.1%	0.0%
E0600049	Cheshire East	01R	NHS South Cheshire CCG	98.6%	45.3%
E0600049	Cheshire East	01W	NHS Stockport CCG	1.6%	1.3%
E0600049	Cheshire East	02A	NHS Trafford CCG	0.2%	0.1%
E0600049	Cheshire East	02D	NHS Vale Royal CCG	0.7%	0.2%
E0600049	Cheshire East	02E	NHS Warrington CCG	0.7%	0.4%
E0600049	Cheshire East	02F	NHS West Cheshire CCG	2.0%	1.3%
E0600050	Cheshire West and Chester	01C	NHS Eastern Cheshire CCG	1.1%	0.7%
E0600050	Cheshire West and Chester	01F	NHS Halton CCG	0.2%	0.0%
E0600050	Cheshire West and Chester	01R	NHS South Cheshire CCG	0.5%	0.2%
E0600050	Cheshire West and Chester	02D	NHS Vale Royal CCG	99.3%	29.3%
E0600050	Cheshire West and Chester	02E	NHS Warrington CCG	0.4%	0.3%
E0600050	Cheshire West and Chester	02F	NHS West Cheshire CCG	96.8%	69.4%
E0600050	Cheshire West and Chester	12F	NHS Wirral CCG	0.3%	0.2%
E0900001	City of London	07R	NHS Camden CCG	0.2%	6.0%
E0900001	City of London	09A	NHS Central London (Westminster) CCG	0.0%	0.8%
E0900001	City of London	07T	NHS City and Hackney CCG	1.9%	74.1%
E0900001	City of London	08H	NHS Islington CCG	0.1%	3.1%
E0900001	City of London	08Q	NHS Southwark CCG	0.0%	0.1%
E0900001	City of London	08V	NHS Tower Hamlets CCG	0.4%	15.8%
E0600052	Cornwall & Scilly	11N	NHS Kernow CCG	99.7%	99.4%
E0600052	Cornwall & Scilly	99P	NHS North, East, West Devon CCG	0.4%	0.6%
E0600047	County Durham	00D	NHS Durham Dales, Easington and Sedgefield CCG	97.4%	53.0%
E0600047	County Durham	00K	NHS Hartlepool and Stockton-On-Tees CCG	0.1%	0.0%
E0600047	County Durham	13T	NHS Newcastle Gateshead CCG	0.7%	0.7%
E0600047	County Durham	00J	NHS North Durham CCG	96.6%	45.7%
E0600047	County Durham	00P	NHS Sunderland CCG	1.2%	0.6%
E0800026	Coventry	05A	NHS Coventry and Rugby CCG	74.0%	99.9%
E0800026	Coventry	05H	NHS Warwickshire North CCG	0.3%	0.1%
E0900008	Croydon	07Q	NHS Bromley CCG	1.5%	1.3%
E0900008	Croydon	07V	NHS Croydon CCG	95.6%	93.7%
E0900008	Croydon	09L	NHS East Surrey CCG	3.0%	1.3%
E0900008	Croydon	08K	NHS Lambeth CCG	2.7%	2.6%
E0900008	Croydon	08R	NHS Merton CCG	0.8%	0.4%
E0900008	Croydon	08T	NHS Sutton CCG	0.8%	0.4%
E0900008	Croydon	08X	NHS Wandsworth CCG	0.4%	0.4%
E1000006	Cumbria	01H	NHS Cumbria CCG	97.4%	100.0%
E1000006	Cumbria	01K	NHS Lancashire North CCG	0.2%	0.0%
E0600005	Darlington	00C	NHS Darlington CCG	98.2%	96.3%
E0600005	Darlington	00D	NHS Durham Dales, Easington and Sedgefield CCG	1.2%	3.1%
E0600005	Darlington	03D	NHS Hambleton, Richmondshire and Whitby CCG	0.0%	0.1%
E0600005	Darlington	00K	NHS Hartlepool and Stockton-On-Tees CCG	0.2%	0.5%
E0600015	Derby	04R	NHS Southern Derbyshire CCG	50.1%	100.0%
E1000007	Derbyshire	02Q	NHS Bassetlaw CCG	0.2%	0.0%
E1000007	Derbyshire	05D	NHS East Staffordshire CCG	8.1%	1.4%
E1000007	Derbyshire	01C	NHS Eastern Cheshire CCG	0.3%	0.0%
E1000007	Derbyshire	03X	NHS Erewash CCG	92.2%	11.3%
E1000007	Derbyshire	03Y	NHS Hardwick CCG	94.6%	12.2%
E1000007	Derbyshire	04E	NHS Mansfield and Ashfield CCG	1.9%	0.5%
E1000007	Derbyshire	04J	NHS North Derbyshire CCG	98.3%	36.0%
E1000007	Derbyshire	04L	NHS Nottingham North and East CCG	0.2%	0.0%
E1000007	Derbyshire	04M	NHS Nottingham West CCG	5.0%	0.6%
E1000007	Derbyshire	03N	NHS Sheffield CCG	0.5%	0.4%
E1000007	Derbyshire	04R	NHS Southern Derbyshire CCG	48.2%	33.0%
E1000007	Derbyshire	01W	NHS Stockport CCG	0.1%	0.0%
E1000007	Derbyshire	01Y	NHS Tameside and Glossop CCG	14.1%	4.3%
E1000007	Derbyshire	04V	NHS West Leicestershire CCG	0.5%	0.2%
E1000008	Devon	11J	NHS Dorset CCG	0.3%	0.3%
E1000008	Devon	11N	NHS Kernow CCG	0.3%	0.2%
E1000008	Devon	99P	NHS North, East, West Devon CCG	70.0%	80.5%
E1000008	Devon	11X	NHS Somerset CCG	0.4%	0.3%
E1000008	Devon	99Q	NHS South Devon and Torbay CCG	51.1%	18.7%
E0800017	Doncaster	02P	NHS Barnsley CCG	0.4%	0.3%
E0800017	Doncaster	02Q	NHS Bassetlaw CCG	1.2%	0.5%

E0800017	Doncaster	02X	NHS Doncaster CCG	96.7%	97.8%
E0800017	Doncaster	03L	NHS Rotherham CCG	1.5%	1.3%
E0800017	Doncaster	03R	NHS Wakefield CCG	0.1%	0.1%
E1000009	Dorset	11J	NHS Dorset CCG	52.7%	95.9%
E1000009	Dorset	11X	NHS Somerset CCG	0.6%	0.7%
E1000009	Dorset	11A	NHS West Hampshire CCG	2.0%	2.5%
E1000009	Dorset	99N	NHS Wiltshire CCG	0.8%	0.9%
E0800027	Dudley	13P	NHS Birmingham Crosscity CCG	0.2%	0.5%
E0800027	Dudley	05C	NHS Dudley CCG	93.2%	90.9%
E0800027	Dudley	05L	NHS Sandwell and West Birmingham CCG	4.0%	6.9%
E0800027	Dudley	06A	NHS Wolverhampton CCG	1.8%	1.5%
E0800027	Dudley	06D	NHS Wyre Forest CCG	0.6%	0.2%
E0900009	Ealing	07P	NHS Brent CCG	1.7%	1.5%
E0900009	Ealing	09A	NHS Central London (Westminster) CCG	0.1%	0.0%
E0900009	Ealing	07W	NHS Ealing CCG	86.7%	90.8%
E0900009	Ealing	08C	NHS Hammersmith and Fulham CCG	5.7%	2.9%
E0900009	Ealing	08E	NHS Harrow CCG	0.3%	0.2%
E0900009	Ealing	08G	NHS Hillingdon CCG	0.6%	0.5%
E0900009	Ealing	07Y	NHS Hounslow CCG	5.0%	3.7%
E0900009	Ealing	08Y	NHS West London (K&C & QPP) CCG	0.6%	0.4%
E0600011	East Riding of Yorkshire	02Y	NHS East Riding of Yorkshire CCG	97.4%	85.2%
E0600011	East Riding of Yorkshire	03F	NHS Hull CCG	9.4%	8.0%
E0600011	East Riding of Yorkshire	03M	NHS Scarborough and Ryedale CCG	0.7%	0.2%
E0600011	East Riding of Yorkshire	03Q	NHS Vale of York CCG	6.4%	6.6%
E1000011	East Sussex	09D	NHS Brighton and Hove CCG	1.0%	0.6%
E1000011	East Sussex	09F	NHS Eastbourne, Hailsham and Seaford CCG	100.0%	34.5%
E1000011	East Sussex	09P	NHS Hastings and Rother CCG	99.7%	33.3%
E1000011	East Sussex	99K	NHS High Weald Lewes Havens CCG	98.1%	29.7%
E1000011	East Sussex	09X	NHS Horsham and Mid Sussex CCG	2.9%	1.2%
E1000011	East Sussex	99J	NHS West Kent CCG	0.8%	0.7%
E0900010	Enfield	07M	NHS Barnet CCG	1.1%	1.3%
E0900010	Enfield	07T	NHS City and Hackney CCG	0.1%	0.1%
E0900010	Enfield	06K	NHS East and North Hertfordshire CCG	0.3%	0.6%
E0900010	Enfield	07X	NHS Enfield CCG	95.5%	90.7%
E0900010	Enfield	08D	NHS Haringey CCG	7.8%	6.9%
E0900010	Enfield	06N	NHS Herts Valleys CCG	0.1%	0.2%
E0900010	Enfield	08H	NHS Islington CCG	0.2%	0.1%
E1000012	Essex	07L	NHS Barking and Dagenham CCG	0.1%	0.0%
E1000012	Essex	99E	NHS Basildon and Brentwood CCG	99.8%	18.3%
E1000012	Essex	06H	NHS Cambridgeshire and Peterborough CCG	0.1%	0.0%
E1000012	Essex	99F	NHS Castle Point and Rochford CCG	95.4%	11.7%
E1000012	Essex	06K	NHS East and North Hertfordshire CCG	1.8%	0.7%
E1000012	Essex	08F	NHS Havering CCG	0.2%	0.0%
E1000012	Essex	06L	NHS Ipswich and East Suffolk CCG	0.2%	0.0%
E1000012	Essex	06Q	NHS Mid Essex CCG	100.0%	25.4%
E1000012	Essex	06T	NHS North East Essex CCG	98.7%	22.4%
E1000012	Essex	08N	NHS Redbridge CCG	3.2%	0.6%
E1000012	Essex	99G	NHS Southend CCG	3.4%	0.4%
E1000012	Essex	07G	NHS Thurrock CCG	1.5%	0.2%
E1000012	Essex	08W	NHS Waltham Forest CCG	0.5%	0.1%
E1000012	Essex	07H	NHS West Essex CCG	97.3%	19.7%
E1000012	Essex	07K	NHS West Suffolk CCG	2.3%	0.4%
E0800037	Gateshead	13T	NHS Newcastle Gateshead CCG	39.6%	98.0%
E0800037	Gateshead	00J	NHS North Durham CCG	0.9%	1.1%
E0800037	Gateshead	00L	NHS Northumberland CCG	0.5%	0.7%
E0800037	Gateshead	00N	NHS South Tyneside CCG	0.3%	0.2%
E1000013	Gloucestershire	11M	NHS Gloucestershire CCG	97.6%	98.6%
E1000013	Gloucestershire	05F	NHS Herefordshire CCG	0.5%	0.1%
E1000013	Gloucestershire	10Q	NHS Oxfordshire CCG	0.2%	0.2%
E1000013	Gloucestershire	12A	NHS South Gloucestershire CCG	0.3%	0.1%
E1000013	Gloucestershire	05R	NHS South Warwickshire CCG	0.5%	0.2%
E1000013	Gloucestershire	05T	NHS South Worcestershire CCG	1.1%	0.5%
E1000013	Gloucestershire	99N	NHS Wiltshire CCG	0.2%	0.2%
E0900011	Greenwich	07N	NHS Bexley CCG	5.2%	4.3%
E0900011	Greenwich	07Q	NHS Bromley CCG	1.1%	1.3%
E0900011	Greenwich	08A	NHS Greenwich CCG	88.6%	89.9%
E0900011	Greenwich	08L	NHS Lewisham CCG	4.1%	4.5%
E0900012	Hackney	07R	NHS Camden CCG	0.8%	0.7%
E0900012	Hackney	09A	NHS Central London (Westminster) CCG	0.1%	0.1%
E0900012	Hackney	07T	NHS City and Hackney CCG	90.6%	94.6%
E0900012	Hackney	08D	NHS Haringey CCG	0.6%	0.7%
E0900012	Hackney	08H	NHS Islington CCG	4.1%	3.4%
E0900012	Hackney	08V	NHS Tower Hamlets CCG	0.5%	0.5%
E0600006	Halton	01F	NHS Halton CCG	98.2%	96.7%
E0600006	Halton	01J	NHS Knowsley CCG	0.1%	0.2%
E0600006	Halton	99A	NHS Liverpool CCG	0.3%	1.1%
E0600006	Halton	02E	NHS Warrington CCG	0.6%	0.9%
E0600006	Halton	02F	NHS West Cheshire CCG	0.6%	1.2%
E0900013	Hammersmith and Fulham	07P	NHS Brent CCG	0.3%	0.5%
E0900013	Hammersmith and Fulham	07R	NHS Camden CCG	0.0%	0.1%
E0900013	Hammersmith and Fulham	09A	NHS Central London (Westminster) CCG	2.4%	2.3%
E0900013	Hammersmith and Fulham	07W	NHS Ealing CCG	0.6%	1.2%
E0900013	Hammersmith and Fulham	08C	NHS Hammersmith and Fulham CCG	90.9%	88.0%
E0900013	Hammersmith and Fulham	07Y	NHS Hounslow CCG	0.5%	0.8%
E0900013	Hammersmith and Fulham	08Y	NHS West London (K&C & QPP) CCG	6.4%	7.2%
E1000014	Hampshire	10G	NHS Bracknell and Ascot CCG	0.6%	0.0%
E1000014	Hampshire	09G	NHS Coastal West Sussex CCG	0.2%	0.0%
E1000014	Hampshire	11J	NHS Dorset CCG	0.5%	0.3%
E1000014	Hampshire	10K	NHS Fareham and Gosport CCG	98.6%	14.5%
E1000014	Hampshire	09N	NHS Guildford and Waverley CCG	2.9%	0.5%
E1000014	Hampshire	10M	NHS Newbury and District CCG	5.9%	0.5%
E1000014	Hampshire	10N	NHS North & West Reading CCG	0.9%	0.0%
E1000014	Hampshire	99M	NHS North East Hampshire and Farnham CCG	76.4%	12.4%
E1000014	Hampshire	10J	NHS North Hampshire CCG	99.2%	15.9%
E1000014	Hampshire	10R	NHS Portsmouth CCG	4.5%	0.7%
E1000014	Hampshire	10V	NHS South Eastern Hampshire CCG	95.4%	14.6%

E10000014	Hampshire	10X	NHS Southampton CCG	5.5%	1.1%
E10000014	Hampshire	10C	NHS Surrey Heath CCG	0.7%	0.0%
E10000014	Hampshire	11A	NHS West Hampshire CCG	97.7%	39.0%
E10000014	Hampshire	99N	NHS Wiltshire CCG	1.3%	0.5%
E10000014	Hampshire	11D	NHS Wokingham CCG	0.6%	0.0%
E09000014	Haringey	07M	NHS Barnet CCG	1.1%	1.6%
E09000014	Haringey	07R	NHS Camden CCG	0.5%	0.5%
E09000014	Haringey	07T	NHS City and Hackney CCG	3.0%	3.1%
E09000014	Haringey	07X	NHS Enfield CCG	1.3%	1.4%
E09000014	Haringey	08D	NHS Haringey CCG	87.7%	91.6%
E09000014	Haringey	08H	NHS Islington CCG	2.3%	1.9%
E09000015	Harrow	07M	NHS Barnet CCG	4.3%	6.3%
E09000015	Harrow	07P	NHS Brent CCG	3.7%	5.0%
E09000015	Harrow	07W	NHS Ealing CCG	1.3%	1.9%
E09000015	Harrow	08E	NHS Harrow CCG	90.0%	84.3%
E09000015	Harrow	06N	NHS Herts Valleys CCG	0.2%	0.4%
E09000015	Harrow	08G	NHS Hillingdon CCG	1.7%	1.9%
E09000015	Harrow	08Y	NHS West London (K&C & QPP) CCG	0.1%	0.1%
E06000001	Hartlepool	00D	NHS Durham Dales, Easington and Sedgefield CCG	0.1%	0.4%
E06000001	Hartlepool	00K	NHS Hartlepool and Stockton-On-Tees CCG	32.6%	99.6%
E09000016	Havering	07L	NHS Barking and Dagenham CCG	4.0%	3.3%
E09000016	Havering	08F	NHS Havering CCG	92.0%	95.9%
E09000016	Havering	08M	NHS Newham CCG	0.0%	0.1%
E09000016	Havering	08N	NHS Redbridge CCG	0.5%	0.6%
E09000016	Havering	07G	NHS Thurrock CCG	0.1%	0.1%
E06000019	Herefordshire, County of	11M	NHS Gloucestershire CCG	0.3%	0.9%
E06000019	Herefordshire, County of	05F	NHS Herefordshire CCG	98.1%	97.3%
E06000019	Herefordshire, County of	05N	NHS Shropshire CCG	0.3%	0.5%
E06000019	Herefordshire, County of	05T	NHS South Worcestershire CCG	0.8%	1.3%
E10000015	Hertfordshire	10Y	NHS Aylesbury Vale CCG	0.4%	0.0%
E10000015	Hertfordshire	07M	NHS Barnet CCG	0.2%	0.0%
E10000015	Hertfordshire	06F	NHS Bedfordshire CCG	0.1%	0.0%
E10000015	Hertfordshire	06H	NHS Cambridgeshire and Peterborough CCG	2.1%	1.6%
E10000015	Hertfordshire	10H	NHS Chiltern CCG	0.1%	0.0%
E10000015	Hertfordshire	06K	NHS East and North Hertfordshire CCG	96.8%	46.6%
E10000015	Hertfordshire	07X	NHS Enfield CCG	0.3%	0.0%
E10000015	Hertfordshire	08E	NHS Harrow CCG	0.5%	0.1%
E10000015	Hertfordshire	06N	NHS Herts Valleys CCG	98.1%	50.9%
E10000015	Hertfordshire	08G	NHS Hillingdon CCG	2.3%	0.6%
E10000015	Hertfordshire	06P	NHS Luton CCG	0.4%	0.0%
E10000015	Hertfordshire	07H	NHS West Essex CCG	0.7%	0.2%
E09000017	Hillingdon	10H	NHS Chiltern CCG	0.1%	0.1%
E09000017	Hillingdon	07W	NHS Ealing CCG	5.2%	6.9%
E09000017	Hillingdon	08C	NHS Hammersmith and Fulham CCG	0.5%	0.3%
E09000017	Hillingdon	08E	NHS Harrow CCG	2.2%	1.8%
E09000017	Hillingdon	08G	NHS Hillingdon CCG	94.3%	90.0%
E09000017	Hillingdon	07Y	NHS Hounslow CCG	1.0%	0.9%
E09000018	Hounslow	07W	NHS Ealing CCG	5.8%	8.0%
E09000018	Hounslow	08C	NHS Hammersmith and Fulham CCG	1.0%	0.6%
E09000018	Hounslow	08G	NHS Hillingdon CCG	0.2%	0.2%
E09000018	Hounslow	07Y	NHS Hounslow CCG	88.0%	87.1%
E09000018	Hounslow	09Y	NHS North West Surrey CCG	0.3%	0.4%
E09000018	Hounslow	08P	NHS Richmond CCG	5.3%	3.6%
E09000018	Hounslow	08Y	NHS West London (K&C & QPP) CCG	0.1%	0.1%
E06000046	Isle of Wight	10L	NHS Isle of Wight CCG	100.0%	100.0%
E09000019	Islington	07R	NHS Camden CCG	4.4%	4.9%
E09000019	Islington	09A	NHS Central London (Westminster) CCG	0.4%	0.4%
E09000019	Islington	07T	NHS City and Hackney CCG	3.2%	4.1%
E09000019	Islington	08D	NHS Haringey CCG	1.3%	1.7%
E09000019	Islington	08H	NHS Islington CCG	89.8%	89.0%
E09000020	Kensington and Chelsea	07P	NHS Brent CCG	0.0%	0.1%
E09000020	Kensington and Chelsea	07R	NHS Camden CCG	0.2%	0.4%
E09000020	Kensington and Chelsea	09A	NHS Central London (Westminster) CCG	4.1%	5.1%
E09000020	Kensington and Chelsea	08C	NHS Hammersmith and Fulham CCG	0.9%	1.2%
E09000020	Kensington and Chelsea	08Y	NHS West London (K&C & QPP) CCG	64.1%	93.2%
E10000016	Kent	09C	NHS Ashford CCG	100.0%	8.3%
E10000016	Kent	07N	NHS Bexley CCG	1.1%	0.2%
E10000016	Kent	07Q	NHS Bromley CCG	0.8%	0.2%
E10000016	Kent	09E	NHS Canterbury and Coastal CCG	100.0%	14.1%
E10000016	Kent	09J	NHS Dartford, Gravesham and Swanley CCG	98.3%	16.5%
E10000016	Kent	09L	NHS East Surrey CCG	0.1%	0.0%
E10000016	Kent	08A	NHS Greenwich CCG	0.1%	0.0%
E10000016	Kent	09P	NHS Hastings and Rother CCG	0.3%	0.0%
E10000016	Kent	99K	NHS High Weald Lewes Havens CCG	0.6%	0.0%
E10000016	Kent	09W	NHS Medway CCG	6.0%	1.1%
E10000016	Kent	10A	NHS South Kent Coast CCG	100.0%	13.0%
E10000016	Kent	10D	NHS Swale CCG	99.9%	7.1%
E10000016	Kent	10E	NHS Thanet CCG	100.0%	9.3%
E10000016	Kent	99J	NHS West Kent CCG	98.7%	30.4%
E06000010	Kingston upon Hull, City of	02Y	NHS East Riding of Yorkshire CCG	1.3%	1.5%
E06000010	Kingston upon Hull, City of	03F	NHS Hull CCG	90.6%	98.5%
E09000021	Kingston upon Thames	08J	NHS Kingston CCG	87.1%	95.8%
E09000021	Kingston upon Thames	08R	NHS Merton CCG	1.0%	1.2%
E09000021	Kingston upon Thames	08P	NHS Richmond CCG	0.7%	0.8%
E09000021	Kingston upon Thames	99H	NHS Surrey Downs CCG	0.9%	1.5%
E09000021	Kingston upon Thames	08T	NHS Sutton CCG	0.1%	0.1%
E09000021	Kingston upon Thames	08X	NHS Wandsworth CCG	0.3%	0.5%
E08000034	Kirklees	02P	NHS Barnsley CCG	0.1%	0.0%
E08000034	Kirklees	02R	NHS Bradford Districts CCG	1.0%	0.8%
E08000034	Kirklees	02T	NHS Calderdale CCG	1.3%	0.6%
E08000034	Kirklees	03A	NHS Greater Huddersfield CCG	99.5%	54.8%
E08000034	Kirklees	03C	NHS Leeds West CCG	0.3%	0.2%
E08000034	Kirklees	03J	NHS North Kirklees CCG	99.0%	42.4%
E08000034	Kirklees	03R	NHS Wakefield CCG	1.5%	1.2%
E08000011	Knowsley	01F	NHS Halton CCG	1.1%	0.9%
E08000011	Knowsley	01J	NHS Knowsley CCG	86.9%	88.2%

E0800011	Knowsley	99A	NHS Liverpool CCG	2.5%	8.0%
E0800011	Knowsley	01T	NHS South Sefton CCG	0.2%	0.1%
E0800011	Knowsley	01X	NHS St Helens CCG	2.3%	2.9%
E0900022	Lambeth	09A	NHS Central London (Westminster) CCG	0.7%	0.4%
E0900022	Lambeth	07V	NHS Croydon CCG	0.7%	0.8%
E0900022	Lambeth	08K	NHS Lambeth CCG	86.8%	92.7%
E0900022	Lambeth	08R	NHS Merton CCG	1.2%	0.7%
E0900022	Lambeth	08Q	NHS Southwark CCG	1.8%	1.6%
E0900022	Lambeth	08X	NHS Wandsworth CCG	3.6%	3.8%
E1000017	Lancashire	02N	NHS Airedale, Wharfedale and Craven CCG	0.2%	0.0%
E1000017	Lancashire	00Q	NHS Blackburn with Darwen CCG	11.0%	1.5%
E1000017	Lancashire	00R	NHS Blackpool CCG	13.0%	1.8%
E1000017	Lancashire	00T	NHS Bolton CCG	0.3%	0.0%
E1000017	Lancashire	00V	NHS Bury CCG	1.4%	0.2%
E1000017	Lancashire	00X	NHS Chorley and South Ribble CCG	99.8%	14.5%
E1000017	Lancashire	01H	NHS Cumbria CCG	1.4%	0.6%
E1000017	Lancashire	01A	NHS East Lancashire CCG	98.9%	30.0%
E1000017	Lancashire	02M	NHS Fylde & Wyre CCG	97.4%	11.9%
E1000017	Lancashire	01E	NHS Greater Preston CCG	100.0%	17.1%
E1000017	Lancashire	01D	NHS Heywood, Middleton and Rochdale CCG	0.9%	0.2%
E1000017	Lancashire	01J	NHS Knowsley CCG	0.1%	0.0%
E1000017	Lancashire	01K	NHS Lancashire North CCG	99.8%	12.8%
E1000017	Lancashire	01T	NHS South Sefton CCG	0.5%	0.0%
E1000017	Lancashire	01V	NHS Southport and Formby CCG	3.0%	0.3%
E1000017	Lancashire	01X	NHS St Helens CCG	0.5%	0.0%
E1000017	Lancashire	02G	NHS West Lancashire CCG	97.1%	8.8%
E1000017	Lancashire	02H	NHS Wigan Borough CCG	0.8%	0.2%
E0800035	Leeds	02W	NHS Bradford City CCG	0.6%	0.0%
E0800035	Leeds	02R	NHS Bradford Districts CCG	0.7%	0.3%
E0800035	Leeds	02V	NHS Leeds North CCG	96.4%	24.3%
E0800035	Leeds	03G	NHS Leeds South and East CCG	98.5%	31.9%
E0800035	Leeds	03C	NHS Leeds West CCG	97.9%	42.7%
E0800035	Leeds	03J	NHS North Kirklees CCG	0.3%	0.0%
E0800035	Leeds	03Q	NHS Vale of York CCG	0.6%	0.2%
E0800035	Leeds	03R	NHS Wakefield CCG	1.5%	0.6%
E0600016	Leicester	03W	NHS East Leicestershire and Rutland CCG	2.5%	2.2%
E0600016	Leicester	04C	NHS Leicester City CCG	92.5%	95.2%
E0600016	Leicester	04V	NHS West Leicestershire CCG	2.6%	2.6%
E1000018	Leicestershire	03V	NHS Corby CCG	0.6%	0.0%
E1000018	Leicestershire	03W	NHS East Leicestershire and Rutland CCG	85.3%	40.1%
E1000018	Leicestershire	04C	NHS Leicester City CCG	7.5%	4.2%
E1000018	Leicestershire	04N	NHS Rushcliffe CCG	5.4%	1.0%
E1000018	Leicestershire	04Q	NHS South West Lincolnshire CCG	5.7%	1.1%
E1000018	Leicestershire	04R	NHS Southern Derbyshire CCG	0.6%	0.5%
E1000018	Leicestershire	05H	NHS Warwickshire North CCG	1.6%	0.4%
E1000018	Leicestershire	04V	NHS West Leicestershire CCG	96.2%	52.7%
E0900023	Lewisham	07Q	NHS Bromley CCG	1.3%	1.5%
E0900023	Lewisham	09A	NHS Central London (Westminster) CCG	0.1%	0.1%
E0900023	Lewisham	08A	NHS Greenwich CCG	2.2%	2.0%
E0900023	Lewisham	08K	NHS Lambeth CCG	0.2%	0.3%
E0900023	Lewisham	08L	NHS Lewisham CCG	92.1%	92.5%
E0900023	Lewisham	08Q	NHS Southwark CCG	3.7%	3.7%
E1000019	Lincolnshire	06H	NHS Cambridgeshire and Peterborough CCG	0.2%	0.2%
E1000019	Lincolnshire	03W	NHS East Leicestershire and Rutland CCG	0.2%	0.0%
E1000019	Lincolnshire	03T	NHS Lincolnshire East CCG	99.2%	32.1%
E1000019	Lincolnshire	04D	NHS Lincolnshire West CCG	98.5%	30.4%
E1000019	Lincolnshire	04H	NHS Newark & Sherwood CCG	2.4%	0.4%
E1000019	Lincolnshire	03H	NHS North East Lincolnshire CCG	2.7%	0.6%
E1000019	Lincolnshire	03K	NHS North Lincolnshire CCG	2.6%	0.6%
E1000019	Lincolnshire	09D	NHS South Lincolnshire CCG	90.6%	19.5%
E1000019	Lincolnshire	04Q	NHS South West Lincolnshire CCG	93.2%	16.2%
E0800012	Liverpool	01J	NHS Knowsley CCG	8.5%	2.8%
E0800012	Liverpool	99A	NHS Liverpool CCG	94.3%	96.2%
E0800012	Liverpool	01T	NHS South Sefton CCG	3.3%	1.0%
E0600032	Luton	06F	NHS Bedfordshire CCG	2.3%	4.5%
E0600032	Luton	06P	NHS Luton CCG	97.2%	95.5%
E0800003	Manchester	00V	NHS Bury CCG	0.3%	0.1%
E0800003	Manchester	00W	NHS Central Manchester CCG	93.7%	36.9%
E0800003	Manchester	01D	NHS Heywood, Middleton and Rochdale CCG	0.5%	0.2%
E0800003	Manchester	01M	NHS North Manchester CCG	85.1%	30.3%
E0800003	Manchester	00Y	NHS Oldham CCG	0.9%	0.4%
E0800003	Manchester	01G	NHS Salford CCG	2.5%	1.1%
E0800003	Manchester	01N	NHS South Manchester CCG	93.9%	28.2%
E0800003	Manchester	01W	NHS Stockport CCG	1.5%	0.8%
E0800003	Manchester	01Y	NHS Tameside and Glossop CCG	0.4%	0.2%
E0800003	Manchester	02A	NHS Trafford CCG	4.3%	1.8%
E0600035	Medway	09J	NHS Dartford, Gravesham and Swanley CCG	0.2%	0.2%
E0600035	Medway	09W	NHS Medway CCG	94.0%	99.5%
E0600035	Medway	10D	NHS Swale CCG	0.1%	0.0%
E0600035	Medway	09J	NHS West Kent CCG	0.2%	0.3%
E0900024	Merton	07V	NHS Croydon CCG	0.5%	0.8%
E0900024	Merton	08J	NHS Kingston CCG	3.5%	3.0%
E0900024	Merton	08K	NHS Lambeth CCG	0.9%	1.4%
E0900024	Merton	08R	NHS Merton CCG	87.7%	81.5%
E0900024	Merton	08T	NHS Sutton CCG	3.4%	2.7%
E0900024	Merton	08X	NHS Wandsworth CCG	6.5%	10.5%
E0600002	Middlesbrough	03D	NHS Hambleton, Richmondshire and Whitby CCG	0.2%	0.2%
E0600002	Middlesbrough	00K	NHS Hartlepool and Stockton-On-Tees CCG	0.2%	0.3%
E0600002	Middlesbrough	00M	NHS South Tees CCG	52.0%	99.5%
E0600042	Milton Keynes	06F	NHS Bedfordshire CCG	1.5%	2.5%
E0600042	Milton Keynes	04F	NHS Milton Keynes CCG	95.5%	96.1%
E0600042	Milton Keynes	04G	NHS Nene CCG	0.6%	1.4%
E0800021	Newcastle upon Tyne	13T	NHS Newcastle Gateshead CCG	58.0%	95.0%
E0800021	Newcastle upon Tyne	99C	NHS North Tyneside CCG	6.0%	4.2%
E0800021	Newcastle upon Tyne	00L	NHS Northumberland CCG	0.8%	0.8%
E0900025	Newham	07L	NHS Barking and Dagenham CCG	0.5%	0.3%

E09000025	Newham	09A	NHS Central London (Westminster) CCG	0.1%	0.0%
E09000025	Newham	07T	NHS City and Hackney CCG	0.1%	0.0%
E09000025	Newham	08M	NHS Newham CCG	96.9%	97.9%
E09000025	Newham	08N	NHS Redbridge CCG	0.2%	0.2%
E09000025	Newham	08V	NHS Tower Hamlets CCG	0.2%	0.2%
E09000025	Newham	08W	NHS Waltham Forest CCG	1.7%	1.4%
E10000020	Norfolk	06H	NHS Cambridgeshire and Peterborough CCG	0.7%	0.7%
E10000020	Norfolk	06M	NHS Great Yarmouth and Waveney CCG	47.5%	12.3%
E10000020	Norfolk	06L	NHS Ipswich and East Suffolk CCG	0.1%	0.0%
E10000020	Norfolk	06V	NHS North Norfolk CCG	100.0%	18.8%
E10000020	Norfolk	06W	NHS Norwich CCG	100.0%	23.7%
E10000020	Norfolk	99D	NHS South Lincolnshire CCG	0.2%	0.0%
E10000020	Norfolk	06Y	NHS South Norfolk CCG	98.8%	25.3%
E10000020	Norfolk	07J	NHS West Norfolk CCG	98.5%	18.5%
E10000020	Norfolk	07K	NHS West Suffolk CCG	2.6%	0.7%
E06000012	North East Lincolnshire	03T	NHS Lincolnshire East CCG	0.8%	1.2%
E06000012	North East Lincolnshire	03H	NHS North East Lincolnshire CCG	95.9%	98.7%
E06000012	North East Lincolnshire	03K	NHS North Lincolnshire CCG	0.1%	0.2%
E06000013	North Lincolnshire	02Q	NHS Bassetlaw CCG	0.2%	0.1%
E06000013	North Lincolnshire	02X	NHS Doncaster CCG	0.0%	0.1%
E06000013	North Lincolnshire	02Y	NHS East Riding of Yorkshire CCG	0.0%	0.1%
E06000013	North Lincolnshire	04D	NHS Lincolnshire West CCG	1.0%	1.4%
E06000013	North Lincolnshire	03H	NHS North East Lincolnshire CCG	1.4%	1.4%
E06000013	North Lincolnshire	03K	NHS North Lincolnshire CCG	97.2%	96.8%
E06000024	North Somerset	11E	NHS Bath and North East Somerset CCG	1.7%	1.6%
E06000024	North Somerset	11H	NHS Bristol CCG	0.3%	0.6%
E06000024	North Somerset	11T	NHS North Somerset CCG	99.1%	97.7%
E06000024	North Somerset	11X	NHS Somerset CCG	0.0%	0.2%
E08000022	North Tyneside	13T	NHS Newcastle Gateshead CCG	1.0%	2.5%
E08000022	North Tyneside	99C	NHS North Tyneside CCG	93.1%	96.4%
E08000022	North Tyneside	00L	NHS Northumberland CCG	0.7%	1.1%
E10000023	North Yorkshire	02N	NHS Airedale, Wharfedale and Craven CCG	32.4%	8.3%
E10000023	North Yorkshire	01H	NHS Cumbria CCG	1.2%	1.0%
E10000023	North Yorkshire	00C	NHS Darlington CCG	1.3%	0.2%
E10000023	North Yorkshire	02X	NHS Doncaster CCG	0.2%	0.1%
E10000023	North Yorkshire	00D	NHS Durham Dales, Easington and Sedgfield CCG	0.2%	0.1%
E10000023	North Yorkshire	01A	NHS East Lancashire CCG	0.1%	0.0%
E10000023	North Yorkshire	02Y	NHS East Riding of Yorkshire CCG	1.3%	0.7%
E10000023	North Yorkshire	03D	NHS Hambleton, Richmondshire and Whitby CCG	98.7%	22.9%
E10000023	North Yorkshire	03E	NHS Harrogate and Rural District CCG	99.9%	26.3%
E10000023	North Yorkshire	00K	NHS Hartlepool and Stockton-On-Tees CCG	0.2%	0.0%
E10000023	North Yorkshire	02V	NHS Leeds North CCG	3.0%	1.0%
E10000023	North Yorkshire	03G	NHS Leeds South and East CCG	0.5%	0.2%
E10000023	North Yorkshire	03M	NHS Scarborough and Ryedale CCG	99.3%	19.2%
E10000023	North Yorkshire	03Q	NHS Vale of York CCG	32.6%	18.7%
E10000023	North Yorkshire	03R	NHS Wakefield CCG	2.0%	1.2%
E10000021	Northamptonshire	10Y	NHS Aylesbury Vale CCG	0.1%	0.0%
E10000021	Northamptonshire	06F	NHS Bedfordshire CCG	0.1%	0.0%
E10000021	Northamptonshire	06H	NHS Cambridgeshire and Peterborough CCG	1.6%	1.9%
E10000021	Northamptonshire	03V	NHS Corby CCG	99.1%	9.6%
E10000021	Northamptonshire	05A	NHS Coventry and Rugby CCG	0.3%	0.2%
E10000021	Northamptonshire	03W	NHS East Leicestershire and Rutland CCG	1.9%	0.8%
E10000021	Northamptonshire	04F	NHS Milton Keynes CCG	3.2%	1.2%
E10000021	Northamptonshire	04G	NHS Nene CCG	98.8%	85.0%
E10000021	Northamptonshire	10Q	NHS Oxfordshire CCG	1.2%	1.1%
E10000021	Northamptonshire	99D	NHS South Lincolnshire CCG	0.9%	0.2%
E06000057	Northumberland	01H	NHS Cumbria CCG	0.0%	0.1%
E06000057	Northumberland	13T	NHS Newcastle Gateshead CCG	0.3%	0.4%
E06000057	Northumberland	00J	NHS North Durham CCG	0.2%	0.2%
E06000057	Northumberland	99C	NHS North Tyneside CCG	0.9%	0.6%
E06000057	Northumberland	00L	NHS Northumberland CCG	98.0%	98.7%
E06000018	Nottingham	04K	NHS Nottingham City CCG	89.7%	94.8%
E06000018	Nottingham	04L	NHS Nottingham North and East CCG	4.7%	2.1%
E06000018	Nottingham	04M	NHS Nottingham West CCG	5.7%	1.6%
E06000018	Nottingham	04N	NHS Rushcliffe CCG	4.1%	1.5%
E10000024	Nottinghamshire	02Q	NHS Bassetlaw CCG	97.5%	13.5%
E10000024	Nottinghamshire	02X	NHS Doncaster CCG	1.7%	0.6%
E10000024	Nottinghamshire	03W	NHS East Leicestershire and Rutland CCG	0.3%	0.1%
E10000024	Nottinghamshire	03X	NHS Erewash CCG	7.8%	0.9%
E10000024	Nottinghamshire	03Y	NHS Hardwick CCG	5.1%	0.6%
E10000024	Nottinghamshire	04D	NHS Lincolnshire West CCG	0.4%	0.1%
E10000024	Nottinghamshire	04E	NHS Mansfield and Ashfield CCG	98.1%	22.5%
E10000024	Nottinghamshire	04H	NHS Newark & Sherwood CCG	97.6%	15.5%
E10000024	Nottinghamshire	04K	NHS Nottingham City CCG	10.3%	4.4%
E10000024	Nottinghamshire	04L	NHS Nottingham North and East CCG	95.0%	17.3%
E10000024	Nottinghamshire	04M	NHS Nottingham West CCG	89.3%	10.2%
E10000024	Nottinghamshire	04N	NHS Rushcliffe CCG	90.5%	13.6%
E10000024	Nottinghamshire	04Q	NHS South West Lincolnshire CCG	0.7%	0.1%
E10000024	Nottinghamshire	04R	NHS Southern Derbyshire CCG	0.6%	0.4%
E10000024	Nottinghamshire	04V	NHS West Leicestershire CCG	0.1%	0.0%
E08000004	Oldham	01D	NHS Heywood, Middleton and Rochdale CCG	1.4%	1.3%
E08000004	Oldham	01M	NHS North Manchester CCG	2.6%	2.1%
E08000004	Oldham	00Y	NHS Oldham CCG	94.7%	96.3%
E08000004	Oldham	01Y	NHS Tameside and Glossop CCG	0.2%	0.2%
E10000025	Oxfordshire	10Y	NHS Aylesbury Vale CCG	6.2%	1.8%
E10000025	Oxfordshire	11M	NHS Gloucestershire CCG	0.2%	0.2%
E10000025	Oxfordshire	04G	NHS Nene CCG	0.1%	0.1%
E10000025	Oxfordshire	10M	NHS Newbury and District CCG	0.1%	0.0%
E10000025	Oxfordshire	10N	NHS North & West Reading CCG	2.0%	0.3%
E10000025	Oxfordshire	10Q	NHS Oxfordshire CCG	97.3%	96.6%
E10000025	Oxfordshire	05R	NHS South Warwickshire CCG	0.7%	0.3%
E10000025	Oxfordshire	12D	NHS Swindon CCG	2.6%	0.8%
E06000031	Peterborough	06H	NHS Cambridgeshire and Peterborough CCG	22.6%	96.1%
E06000031	Peterborough	99D	NHS South Lincolnshire CCG	5.2%	3.9%
E06000026	Plymouth	99P	NHS North, East, West Devon CCG	29.3%	100.0%
E06000044	Portsmouth	10K	NHS Fareham and Gosport CCG	1.4%	1.3%

E0600044	Portsmouth	10R	NHS Portsmouth CCG	95.5%	98.4%
E0600044	Portsmouth	10V	NHS South Eastern Hampshire CCG	0.3%	0.3%
E0600038	Reading	10N	NHS North & West Reading CCG	61.2%	36.6%
E0600038	Reading	10Q	NHS Oxfordshire CCG	0.2%	0.6%
E0600038	Reading	10W	NHS South Reading CCG	79.9%	60.1%
E0600038	Reading	11D	NHS Wokingham CCG	3.1%	2.7%
E0900026	Redbridge	07L	NHS Barking and Dagenham CCG	5.6%	3.8%
E0900026	Redbridge	08F	NHS Havering CCG	0.9%	0.8%
E0900026	Redbridge	08M	NHS Newham CCG	1.5%	1.8%
E0900026	Redbridge	08N	NHS Redbridge CCG	92.6%	88.7%
E0900026	Redbridge	08W	NHS Waltham Forest CCG	3.4%	3.2%
E0900026	Redbridge	07H	NHS West Essex CCG	1.8%	1.7%
E0600003	Redcar and Cleveland	03D	NHS Hambleton, Richmondshire and Whitby CCG	1.0%	1.0%
E0600003	Redcar and Cleveland	00M	NHS South Tees CCG	47.7%	99.0%
E0900027	Richmond upon Thames	08C	NHS Hammersmith and Fulham CCG	0.4%	0.4%
E0900027	Richmond upon Thames	07Y	NHS Hounslow CCG	5.0%	7.1%
E0900027	Richmond upon Thames	08J	NHS Kingston CCG	1.6%	1.5%
E0900027	Richmond upon Thames	08P	NHS Richmond CCG	92.2%	90.3%
E0900027	Richmond upon Thames	99H	NHS Surrey Downs CCG	0.0%	0.1%
E0900027	Richmond upon Thames	08X	NHS Wandsworth CCG	0.3%	0.6%
E0800005	Rochdale	00V	NHS Bury CCG	0.6%	0.5%
E0800005	Rochdale	01A	NHS East Lancashire CCG	0.2%	0.3%
E0800005	Rochdale	01D	NHS Heywood, Middleton and Rochdale CCG	96.6%	96.6%
E0800005	Rochdale	01M	NHS North Manchester CCG	1.8%	1.6%
E0800005	Rochdale	00Y	NHS Oldham CCG	0.8%	0.9%
E0800018	Rotherham	02P	NHS Barnsley CCG	3.4%	3.2%
E0800018	Rotherham	02Q	NHS Bassetlaw CCG	0.9%	0.4%
E0800018	Rotherham	02X	NHS Doncaster CCG	1.1%	1.3%
E0800018	Rotherham	03L	NHS Rotherham CCG	97.9%	93.5%
E0800018	Rotherham	03N	NHS Sheffield CCG	0.7%	1.6%
E0600017	Rutland	06H	NHS Cambridgeshire and Peterborough CCG	0.0%	0.3%
E0600017	Rutland	03V	NHS Corby CCG	0.3%	0.6%
E0600017	Rutland	03W	NHS East Leicestershire and Rutland CCG	9.8%	85.6%
E0600017	Rutland	99D	NHS South Lincolnshire CCG	2.7%	12.0%
E0600017	Rutland	04Q	NHS South West Lincolnshire CCG	0.4%	1.5%
E0800006	Salford	00T	NHS Bolton CCG	0.2%	0.3%
E0800006	Salford	00V	NHS Bury CCG	1.8%	1.4%
E0800006	Salford	00W	NHS Central Manchester CCG	0.3%	0.3%
E0800006	Salford	01M	NHS North Manchester CCG	2.1%	1.7%
E0800006	Salford	01G	NHS Salford CCG	93.9%	95.1%
E0800006	Salford	02A	NHS Trafford CCG	0.2%	0.1%
E0800006	Salford	02H	NHS Wigan Borough CCG	0.9%	1.2%
E0800028	Sandwell	13P	NHS Birmingham Crosscity CCG	2.8%	6.2%
E0800028	Sandwell	04X	NHS Birmingham South and Central CCG	0.2%	0.2%
E0800028	Sandwell	05C	NHS Dudley CCG	3.0%	2.8%
E0800028	Sandwell	05L	NHS Sandwell and West Birmingham CCG	54.3%	89.2%
E0800028	Sandwell	05Y	NHS Walsall CCG	1.6%	1.3%
E0800028	Sandwell	06A	NHS Wolverhampton CCG	0.3%	0.3%
E0800014	Sefton	01J	NHS Knowsley CCG	1.8%	1.0%
E0800014	Sefton	99A	NHS Liverpool CCG	2.9%	5.2%
E0800014	Sefton	01T	NHS South Sefton CCG	96.1%	51.9%
E0800014	Sefton	01V	NHS Southport and Formby CCG	97.0%	41.9%
E0800014	Sefton	02G	NHS West Lancashire CCG	0.3%	0.1%
E0800019	Sheffield	02P	NHS Barnsley CCG	0.8%	0.4%
E0800019	Sheffield	03Y	NHS Hardwick CCG	0.4%	0.0%
E0800019	Sheffield	04J	NHS North Derbyshire CCG	0.7%	0.3%
E0800019	Sheffield	03L	NHS Rotherham CCG	0.3%	0.1%
E0800019	Sheffield	03N	NHS Sheffield CCG	98.6%	99.2%
E0600051	Shropshire	05F	NHS Herefordshire CCG	0.5%	0.3%
E0600051	Shropshire	05G	NHS North Staffordshire CCG	0.4%	0.3%
E0600051	Shropshire	05N	NHS Shropshire CCG	96.5%	95.4%
E0600051	Shropshire	01R	NHS South Cheshire CCG	0.5%	0.3%
E0600051	Shropshire	05Q	NHS South East Staffs and Seisdon Peninsular CCG	1.2%	0.9%
E0600051	Shropshire	05T	NHS South Worcestershire CCG	1.0%	1.0%
E0600051	Shropshire	05X	NHS Telford and Wrekin CCG	2.4%	1.4%
E0600051	Shropshire	02F	NHS West Cheshire CCG	0.2%	0.1%
E0600051	Shropshire	06D	NHS Wyre Forest CCG	0.7%	0.3%
E0600039	Slough	10H	NHS Chiltern CCG	3.2%	6.7%
E0600039	Slough	10T	NHS Slough CCG	96.6%	92.9%
E0600039	Slough	11C	NHS Windsor, Ascot and Maidenhead CCG	0.4%	0.4%
E0800029	Solihull	13P	NHS Birmingham Crosscity CCG	2.0%	6.8%
E0800029	Solihull	04X	NHS Birmingham South and Central CCG	0.3%	0.3%
E0800029	Solihull	05A	NHS Coventry and Rugby CCG	0.0%	0.1%
E0800029	Solihull	05J	NHS Redditch and Bromsgrove CCG	0.4%	0.3%
E0800029	Solihull	05P	NHS Solihull CCG	83.8%	91.7%
E0800029	Solihull	05R	NHS South Warwickshire CCG	0.4%	0.5%
E0800029	Solihull	05H	NHS Warwickshire North CCG	0.2%	0.2%
E1000027	Somerset	11E	NHS Bath and North East Somerset CCG	3.1%	1.1%
E1000027	Somerset	11J	NHS Dorset CCG	0.5%	0.7%
E1000027	Somerset	11T	NHS North Somerset CCG	0.9%	0.3%
E1000027	Somerset	99P	NHS North, East, West Devon CCG	0.3%	0.5%
E1000027	Somerset	11X	NHS Somerset CCG	98.5%	97.3%
E1000027	Somerset	99N	NHS Wiltshire CCG	0.1%	0.0%
E0600025	South Gloucestershire	11E	NHS Bath and North East Somerset CCG	0.6%	0.4%
E0600025	South Gloucestershire	11H	NHS Bristol CCG	4.7%	8.2%
E0600025	South Gloucestershire	11M	NHS Gloucestershire CCG	0.8%	1.8%
E0600025	South Gloucestershire	12A	NHS South Gloucestershire CCG	95.0%	89.4%
E0600025	South Gloucestershire	99N	NHS Wiltshire CCG	0.0%	0.1%
E0800023	South Tyneside	13T	NHS Newcastle Gateshead CCG	0.0%	0.1%
E0800023	South Tyneside	00N	NHS South Tyneside CCG	99.3%	99.2%
E0800023	South Tyneside	00P	NHS Sunderland CCG	0.3%	0.6%
E0600045	Southampton	10X	NHS Southampton CCG	94.5%	99.6%
E0600045	Southampton	11A	NHS West Hampshire CCG	0.2%	0.4%
E0600033	Southend-on-Sea	99F	NHS Castle Point and Rochford CCG	4.6%	4.5%
E0600033	Southend-on-Sea	99G	NHS Southend CCG	96.6%	95.5%
E0900028	Southwark	07R	NHS Camden CCG	0.5%	0.4%

E0900028	Southwark	09A	NHS Central London (Westminster) CCG	2.0%	1.3%
E0900028	Southwark	08K	NHS Lambeth CCG	6.6%	7.6%
E0900028	Southwark	08L	NHS Lewisham CCG	1.9%	1.8%
E0900028	Southwark	08Q	NHS Southwark CCG	94.5%	88.9%
E0900028	Southwark	08X	NHS Wandsworth CCG	0.0%	0.1%
E0800013	St. Helens	01F	NHS Halton CCG	0.2%	0.1%
E0800013	St. Helens	01J	NHS Knowsley CCG	2.6%	2.3%
E0800013	St. Helens	01X	NHS St Helens CCG	91.1%	96.5%
E0800013	St. Helens	02H	NHS Wigan Borough CCG	0.6%	1.1%
E1000028	Staffordshire	13P	NHS Birmingham Crosscity CCG	0.5%	0.4%
E1000028	Staffordshire	04Y	NHS Cannock Chase CCG	99.3%	14.9%
E1000028	Staffordshire	05C	NHS Dudley CCG	1.4%	0.5%
E1000028	Staffordshire	05D	NHS East Staffordshire CCG	91.9%	14.5%
E1000028	Staffordshire	01C	NHS Eastern Cheshire CCG	0.6%	0.1%
E1000028	Staffordshire	04J	NHS North Derbyshire CCG	0.7%	0.2%
E1000028	Staffordshire	05G	NHS North Staffordshire CCG	95.1%	23.5%
E1000028	Staffordshire	05N	NHS Shropshire CCG	1.1%	0.4%
E1000028	Staffordshire	01R	NHS South Cheshire CCG	0.5%	0.1%
E1000028	Staffordshire	05Q	NHS South East Staffs and Seisdon Peninsular CCG	96.2%	23.7%
E1000028	Staffordshire	04R	NHS Southern Derbyshire CCG	0.5%	0.3%
E1000028	Staffordshire	05V	NHS Stafford and Surrounds CCG	99.5%	16.6%
E1000028	Staffordshire	05W	NHS Stoke on Trent CCG	8.9%	2.9%
E1000028	Staffordshire	05X	NHS Telford and Wrekin CCG	1.0%	0.2%
E1000028	Staffordshire	05Y	NHS Walsall CCG	1.6%	0.5%
E1000028	Staffordshire	05H	NHS Warwickshire North CCG	1.2%	0.2%
E1000028	Staffordshire	06A	NHS Wolverhampton CCG	2.8%	0.9%
E1000028	Staffordshire	06D	NHS Wyre Forest CCG	0.2%	0.0%
E0800007	Stockport	00W	NHS Central Manchester CCG	0.7%	0.6%
E0800007	Stockport	01C	NHS Eastern Cheshire CCG	1.6%	1.1%
E0800007	Stockport	01N	NHS South Manchester CCG	2.9%	1.7%
E0800007	Stockport	01W	NHS Stockport CCG	95.2%	96.5%
E0800007	Stockport	01Y	NHS Tameside and Glossop CCG	0.2%	0.2%
E0600004	Stockton-on-Tees	00C	NHS Darlington CCG	0.4%	0.2%
E0600004	Stockton-on-Tees	00D	NHS Durham Dales, Easington and Sedgfield CCG	0.3%	0.5%
E0600004	Stockton-on-Tees	03D	NHS Hambleton, Richmondshire and Whitby CCG	0.1%	0.1%
E0600004	Stockton-on-Tees	00K	NHS Hartlepool and Stockton-On-Tees CCG	66.8%	98.7%
E0600004	Stockton-on-Tees	00M	NHS South Tees CCG	0.3%	0.5%
E0600021	Stoke-on-Trent	05G	NHS North Staffordshire CCG	3.4%	2.7%
E0600021	Stoke-on-Trent	05V	NHS Stafford and Surrounds CCG	0.5%	0.3%
E0600021	Stoke-on-Trent	05W	NHS Stoke on Trent CCG	91.1%	97.0%
E1000029	Suffolk	06H	NHS Cambridgeshire and Peterborough CCG	0.1%	0.2%
E1000029	Suffolk	06M	NHS Great Yarmouth and Waveney CCG	52.5%	16.5%
E1000029	Suffolk	06L	NHS Ipswich and East Suffolk CCG	99.6%	52.8%
E1000029	Suffolk	06T	NHS North East Essex CCG	1.3%	0.6%
E1000029	Suffolk	06Y	NHS South Norfolk CCG	1.2%	0.4%
E1000029	Suffolk	07K	NHS West Suffolk CCG	91.0%	29.6%
E0800024	Sunderland	00D	NHS Durham Dales, Easington and Sedgfield CCG	0.7%	0.7%
E0800024	Sunderland	13T	NHS Newcastle Gateshead CCG	0.5%	0.8%
E0800024	Sunderland	00J	NHS North Durham CCG	2.3%	2.0%
E0800024	Sunderland	00N	NHS South Tyneside CCG	0.4%	0.2%
E0800024	Sunderland	00P	NHS Sunderland CCG	98.5%	96.2%
E1000030	Surrey	10G	NHS Bracknell and Ascot CCG	1.7%	0.2%
E1000030	Surrey	07Q	NHS Bromley CCG	0.4%	0.1%
E1000030	Surrey	09G	NHS Coastal West Sussex CCG	0.2%	0.0%
E1000030	Surrey	09H	NHS Crawley CCG	6.6%	0.7%
E1000030	Surrey	07V	NHS Croydon CCG	1.2%	0.4%
E1000030	Surrey	09L	NHS East Surrey CCG	96.6%	14.1%
E1000030	Surrey	09N	NHS Guildford and Waverley CCG	94.0%	16.9%
E1000030	Surrey	09X	NHS Horsham and Mid Sussex CCG	1.6%	0.3%
E1000030	Surrey	07Y	NHS Hounslow CCG	0.5%	0.1%
E1000030	Surrey	08J	NHS Kingston CCG	4.4%	0.7%
E1000030	Surrey	08R	NHS Merton CCG	0.2%	0.0%
E1000030	Surrey	99M	NHS North East Hampshire and Farnham CCG	23.0%	4.2%
E1000030	Surrey	10J	NHS North Hampshire CCG	0.1%	0.0%
E1000030	Surrey	09Y	NHS North West Surrey CCG	99.5%	29.6%
E1000030	Surrey	08P	NHS Richmond CCG	0.5%	0.0%
E1000030	Surrey	10V	NHS South Eastern Hampshire CCG	0.1%	0.0%
E1000030	Surrey	99H	NHS Surrey Downs CCG	97.1%	23.9%
E1000030	Surrey	10C	NHS Surrey Heath CCG	99.0%	7.6%
E1000030	Surrey	08T	NHS Sutton CCG	1.2%	0.2%
E1000030	Surrey	99J	NHS West Kent CCG	0.2%	0.0%
E1000030	Surrey	11C	NHS Windsor, Ascot and Maidenhead CCG	7.7%	1.0%
E0900029	Sutton	07V	NHS Croydon CCG	1.0%	1.9%
E0900029	Sutton	08J	NHS Kingston CCG	3.3%	3.2%
E0900029	Sutton	08K	NHS Lambeth CCG	0.1%	0.2%
E0900029	Sutton	08R	NHS Merton CCG	6.2%	6.5%
E0900029	Sutton	99H	NHS Surrey Downs CCG	1.4%	2.0%
E0900029	Sutton	08T	NHS Sutton CCG	94.5%	86.0%
E0900029	Sutton	08X	NHS Wandsworth CCG	0.1%	0.2%
E0600030	Swindon	11M	NHS Gloucestershire CCG	0.0%	0.2%
E0600030	Swindon	12D	NHS Swindon CCG	96.3%	98.4%
E0600030	Swindon	99N	NHS Wiltshire CCG	0.6%	1.4%
E0800008	Tameside	00W	NHS Central Manchester CCG	0.5%	0.5%
E0800008	Tameside	01M	NHS North Manchester CCG	6.4%	5.5%
E0800008	Tameside	00Y	NHS Oldham CCG	3.6%	3.8%
E0800008	Tameside	01W	NHS Stockport CCG	1.6%	2.1%
E0800008	Tameside	01Y	NHS Tameside and Glossop CCG	85.1%	88.1%
E0600020	Telford and Wrekin	05N	NHS Shropshire CCG	1.8%	3.0%
E0600020	Telford and Wrekin	05X	NHS Telford and Wrekin CCG	96.7%	97.0%
E0600034	Thurrock	07L	NHS Barking and Dagenham CCG	0.2%	0.2%
E0600034	Thurrock	99E	NHS Basildon and Brentwood CCG	0.2%	0.2%
E0600034	Thurrock	08F	NHS Havering CCG	0.1%	0.2%
E0600034	Thurrock	07G	NHS Thurrock CCG	98.4%	99.3%
E0600027	Torbay	99Q	NHS South Devon and Torbay CCG	48.9%	100.0%
E0900030	Tower Hamlets	07R	NHS Camden CCG	1.1%	0.9%
E0900030	Tower Hamlets	09A	NHS Central London (Westminster) CCG	0.3%	0.2%



E09000030	Tower Hamlets	07T	NHS City and Hackney CCG	0.8%	0.8%
E09000030	Tower Hamlets	08M	NHS Newham CCG	0.2%	0.3%
E09000030	Tower Hamlets	08V	NHS Tower Hamlets CCG	98.9%	97.7%
E08000009	Trafford	00W	NHS Central Manchester CCG	4.7%	4.3%
E08000009	Trafford	01G	NHS Salford CCG	0.1%	0.1%
E08000009	Trafford	01N	NHS South Manchester CCG	3.2%	2.2%
E08000009	Trafford	02A	NHS Trafford CCG	95.3%	93.2%
E08000009	Trafford	02E	NHS Warrington CCG	0.1%	0.1%
E08000036	Wakefield	02P	NHS Barnsley CCG	0.8%	0.6%
E08000036	Wakefield	03G	NHS Leeds South and East CCG	1.0%	0.8%
E08000036	Wakefield	03C	NHS Leeds West CCG	0.1%	0.2%
E08000036	Wakefield	03J	NHS North Kirklees CCG	0.6%	0.3%
E08000036	Wakefield	03R	NHS Wakefield CCG	94.6%	98.1%
E08000030	Walsall	13P	NHS Birmingham Crosscity CCG	1.8%	4.7%
E08000030	Walsall	04Y	NHS Cannock Chase CCG	0.7%	0.3%
E08000030	Walsall	05L	NHS Sandwell and West Birmingham CCG	1.6%	3.1%
E08000030	Walsall	05Y	NHS Walsall CCG	92.4%	90.7%
E08000030	Walsall	06A	NHS Wolverhampton CCG	1.3%	1.2%
E09000031	Waltham Forest	07T	NHS City and Hackney CCG	0.3%	0.3%
E09000031	Waltham Forest	08M	NHS Newham CCG	1.1%	1.5%
E09000031	Waltham Forest	08N	NHS Redbridge CCG	1.4%	1.4%
E09000031	Waltham Forest	08W	NHS Waltham Forest CCG	94.3%	96.8%

E0900032	Wandsworth	09A	NHS Central London (Westminster) CCG	0.7%	0.4%
E0900032	Wandsworth	08C	NHS Hammersmith and Fulham CCG	0.3%	0.2%
E0900032	Wandsworth	08J	NHS Kingston CCG	0.1%	0.0%
E0900032	Wandsworth	08K	NHS Lambeth CCG	2.7%	2.9%
E0900032	Wandsworth	08R	NHS Merton CCG	3.0%	1.8%
E0900032	Wandsworth	08P	NHS Richmond CCG	1.3%	0.7%
E0900032	Wandsworth	08X	NHS Wandsworth CCG	88.8%	93.6%
E0900032	Wandsworth	08Y	NHS West London (K&C & QPP) CCG	0.5%	0.3%
E0600007	Warrington	01F	NHS Halton CCG	0.3%	0.2%
E0600007	Warrington	01G	NHS Salford CCG	0.5%	0.6%
E0600007	Warrington	01X	NHS St Helens CCG	2.2%	2.0%
E0600007	Warrington	02E	NHS Warrington CCG	97.8%	97.0%
E0600007	Warrington	02H	NHS Wigan Borough CCG	0.2%	0.2%
E1000031	Warwickshire	13P	NHS Birmingham Crosscity CCG	0.1%	0.2%
E1000031	Warwickshire	05A	NHS Coventry and Rugby CCG	25.6%	21.4%
E1000031	Warwickshire	11M	NHS Gloucestershire CCG	0.2%	0.2%
E1000031	Warwickshire	04G	NHS Nene CCG	0.2%	0.2%
E1000031	Warwickshire	10Q	NHS Oxfordshire CCG	0.3%	0.3%
E1000031	Warwickshire	05J	NHS Redditch and Bromsgrove CCG	0.8%	0.2%
E1000031	Warwickshire	05P	NHS Solihull CCG	0.6%	0.3%
E1000031	Warwickshire	05Q	NHS South East Staffs and Seisdon Peninsular CCG	0.8%	0.3%
E1000031	Warwickshire	05R	NHS South Warwickshire CCG	96.1%	45.6%
E1000031	Warwickshire	05H	NHS Warwickshire North CCG	96.8%	30.9%
E1000031	Warwickshire	04V	NHS West Leicestershire CCG	0.5%	0.3%
E0600037	West Berkshire	10M	NHS Newbury and District CCG	93.1%	66.2%
E0600037	West Berkshire	10N	NHS North & West Reading CCG	35.7%	23.7%
E0600037	West Berkshire	10J	NHS North Hampshire CCG	0.7%	0.9%
E0600037	West Berkshire	10Q	NHS Oxfordshire CCG	0.2%	1.1%
E0600037	West Berkshire	10W	NHS South Reading CCG	9.1%	7.6%
E0600037	West Berkshire	99N	NHS Wiltshire CCG	0.1%	0.4%
E0600037	West Berkshire	11D	NHS Wokingham CCG	0.1%	0.1%
E1000032	West Sussex	09D	NHS Brighton and Hove CCG	1.2%	0.4%
E1000032	West Sussex	09G	NHS Coastal West Sussex CCG	99.5%	57.7%
E1000032	West Sussex	09H	NHS Crawley CCG	93.4%	13.9%
E1000032	West Sussex	09L	NHS East Surrey CCG	0.3%	0.0%
E1000032	West Sussex	09N	NHS Guildford and Waverley CCG	3.1%	0.8%
E1000032	West Sussex	99K	NHS High Weald Lewes Havens CCG	1.0%	0.2%
E1000032	West Sussex	09X	NHS Horsham and Mid Sussex CCG	95.6%	25.8%
E1000032	West Sussex	10V	NHS South Eastern Hampshire CCG	4.2%	1.0%
E1000032	West Sussex	99H	NHS Surrey Downs CCG	0.5%	0.2%
E0900033	Westminster	07P	NHS Brent CCG	1.3%	2.0%
E0900033	Westminster	07R	NHS Camden CCG	2.9%	3.1%
E0900033	Westminster	09A	NHS Central London (Westminster) CCG	81.6%	71.1%
E0900033	Westminster	08C	NHS Hammersmith and Fulham CCG	0.1%	0.0%
E0900033	Westminster	08Y	NHS West London (K&C & QPP) CCG	23.5%	23.7%
E0800010	Wigan	00T	NHS Bolton CCG	0.1%	0.1%
E0800010	Wigan	01G	NHS Salford CCG	1.1%	0.8%
E0800010	Wigan	01X	NHS St Helens CCG	3.9%	2.3%
E0800010	Wigan	02E	NHS Warrington CCG	0.4%	0.2%
E0800010	Wigan	02G	NHS West Lancashire CCG	2.7%	0.9%
E0800010	Wigan	02H	NHS Wigan Borough CCG	96.7%	95.6%
E0600054	Wiltshire	11E	NHS Bath and North East Somerset CCG	0.7%	0.3%
E0600054	Wiltshire	11J	NHS Dorset CCG	0.3%	0.5%
E0600054	Wiltshire	11M	NHS Gloucestershire CCG	0.4%	0.6%
E0600054	Wiltshire	10M	NHS Newbury and District CCG	0.9%	0.2%
E0600054	Wiltshire	11X	NHS Somerset CCG	0.3%	0.4%
E0600054	Wiltshire	12A	NHS South Gloucestershire CCG	0.9%	0.5%
E0600054	Wiltshire	12D	NHS Swindon CCG	1.0%	0.5%
E0600054	Wiltshire	11A	NHS West Hampshire CCG	0.1%	0.1%
E0600054	Wiltshire	99N	NHS Wiltshire CCG	96.7%	97.0%
E0600040	Windsor and Maidenhead	10G	NHS Bracknell and Ascot CCG	12.3%	10.9%
E0600040	Windsor and Maidenhead	10H	NHS Chiltern CCG	0.6%	1.2%
E0600040	Windsor and Maidenhead	09Y	NHS North West Surrey CCG	0.2%	0.5%
E0600040	Windsor and Maidenhead	10Q	NHS Oxfordshire CCG	0.0%	0.2%
E0600040	Windsor and Maidenhead	10T	NHS Slough CCG	0.6%	0.5%
E0600040	Windsor and Maidenhead	10C	NHS Surrey Heath CCG	0.1%	0.0%
E0600040	Windsor and Maidenhead	11C	NHS Windsor, Ascot and Maidenhead CCG	88.9%	85.5%
E0600040	Windsor and Maidenhead	11D	NHS Wokingham CCG	1.2%	1.2%
E0800015	Wirral	02F	NHS West Cheshire CCG	0.4%	0.3%
E0800015	Wirral	12F	NHS Wirral CCG	99.7%	99.7%
E0600041	Wokingham	10G	NHS Bracknell and Ascot CCG	3.2%	2.7%
E0600041	Wokingham	10N	NHS North & West Reading CCG	0.1%	0.0%
E0600041	Wokingham	10Q	NHS Oxfordshire CCG	0.1%	0.5%
E0600041	Wokingham	10W	NHS South Reading CCG	11.1%	9.0%
E0600041	Wokingham	11D	NHS Wokingham CCG	93.5%	87.9%
E0800031	Wolverhampton	05C	NHS Dudley CCG	1.4%	1.7%
E0800031	Wolverhampton	05L	NHS Sandwell and West Birmingham CCG	0.1%	0.3%
E0800031	Wolverhampton	05Q	NHS South East Staffs and Seisdon Peninsular CCG	1.7%	1.4%
E0800031	Wolverhampton	05Y	NHS Walsall CCG	3.9%	4.0%
E0800031	Wolverhampton	06A	NHS Wolverhampton CCG	93.7%	92.7%
E1000034	Worcestershire	13P	NHS Birmingham Crosscity CCG	0.5%	0.6%
E1000034	Worcestershire	04X	NHS Birmingham South and Central CCG	2.6%	1.1%
E1000034	Worcestershire	05C	NHS Dudley CCG	0.8%	0.4%
E1000034	Worcestershire	11M	NHS Gloucestershire CCG	0.5%	0.6%
E1000034	Worcestershire	05F	NHS Herefordshire CCG	1.0%	0.3%
E1000034	Worcestershire	05J	NHS Redditch and Bromsgrove CCG	95.9%	27.9%
E1000034	Worcestershire	05N	NHS Shropshire CCG	0.3%	0.1%
E1000034	Worcestershire	05P	NHS Solihull CCG	0.5%	0.2%
E1000034	Worcestershire	05R	NHS South Warwickshire CCG	2.3%	1.1%
E1000034	Worcestershire	05T	NHS South Worcestershire CCG	97.1%	48.8%
E1000034	Worcestershire	06D	NHS Wyre Forest CCG	98.5%	18.8%
E0600014	York	03E	NHS Harrogate and Rural District CCG	0.1%	0.1%
E0600014	York	03Q	NHS Vale of York CCG	60.4%	99.9%



HILLINGDON  
LONDON

# Health Impact Assessment

## STEP A) Description of what is to be assessed and its relevance to health

What is being assessed? Please tick

Review of a service  Staff restructure  Decommissioning a service

Changing a policy  Tendering for a new service  A strategy or plan

The Better Care Fund (BCF) Plan is a mechanism for providing better outcomes for residents and patients through closer integration between health and social care. This assessment updates the one undertaken for the 2015/16 BCF plan.

The focus of Hillingdon’s plan in 2016/17, as in 2015/16, is the 65 and over population and there is a specific focus on:

- All of Hillingdon’s residents aged 85 and over
- Frail older people aged 75 and over with two or more conditions
- Older people who are at risk of dementia
- Older people who are at risk of falling for a first time.

However, there are aspects of the 2016/17 plan that are extended to a broader population, e.g. scheme 6, which is intended to address the needs of all adults in supported living and scheme 7 which considers the needs of Carers of all ages.

There are eight schemes within the 2016/17 BCF and these are:

- **Scheme 1** - Proactive early identification of people with susceptibility to falls, dementia, stroke and/or social isolation
- **Scheme 2** - Better care for people at the end of their life
- **Scheme 3** - Rapid response and integrated intermediate care
- **Scheme 4** - Seven day working initiative
- **Scheme 5** - Integrated community-based care and support
- **Scheme 6** - Care home and supported living market development
- **Scheme 7** - Supporting Carers
- **Scheme 8** - Living well with dementia

Annex 1 provides a summary of each of the schemes.

What is the lead organisation for the service to be assessed? EG Hillingdon CCG or London Borough of Hillingdon

The plan is jointly led by HCCG and Hillingdon Council (LBH)

Who is accountable for the service? E.g. Head of Service or Corporate Director

Chief Operating Officer, HCCG  
Director of Adults and Children and Young people's Services, LBH

Date assessment completed and approved by accountable person

Date assessment completed: 10<sup>th</sup> March 2016  
Date assessment approved:

Names and job titles of people carrying out the assessment

Sally Chandler - CEO, Hillingdon Carers (post meeting input)  
Gary Collier - Better Care Fund Programme Manager, LBH  
Claire Eves - Head of Adult Services, CNWL  
Graham Hawkes - CEO, Hillingdon Healthwatch  
Jo Manley - Hillingdon ACP Programme Director  
Peter Okali - CEO, Age UK Hillingdon/H4All  
Shikha Sharma - Consultant in Public Health  
Jane Walsh - Older People's Commissioner, HCCG

A.1) What are the main aims and intended benefits of what you are assessing?

The following aims and objectives of the BCF Plan have been agreed with service users and partners:

- We will build on our present initiatives around admissions avoidance and supported discharge.
- Hillingdon's residents will experience a shared set of responsibilities exhibited by all the organisations working in health and care.
- Residents will be able to access the services appropriate to their needs on each day of the week.
- Our workforce will be better equipped and better skilled to face this challenge: to residents, they will appear as a single system, with an open culture that celebrates success.
- We will work together to proactively identify the health and care needs of older frail residents and will aim to better manage the care needs of younger people who may be susceptible to frailty as they get older.
- We will aim to reduce levels of health inequality in Hillingdon.
- We will work with care home providers to ensure that local supply is suitable to

meet the needs of Hillingdon's older residents now and in the future.

- We will be better at predicting future health and care needs – both across the population and for individual residents.

The key benefits of the plan are:

- A reduction in the number of non-elective admissions (NELs) attributed to the 65 and over population by 663 during 2016/17. This is s contribution to the overall CCG target for 2016/17;
- A reduction in the number of permanent admissions of older people (65 + and over) to care homes, per 100,000 population;
- Increase in the proportion of older people (65 + and over) who were still at home 91 days after discharge from hospital into reablement services;
- Reduction in delayed transfers of care (delayed days) from hospital per 100,000 population (18 +).

A.2) Who are the service users or staff affected by what you are assessing?

The service users, residents and patients affected by the BCF Plan are Hillingdon's 65 and over population and their Carers. People affected would also include adults with learning disabilities and adults living with mental health conditions who are living in a supported living environment or who could benefit from this model.

A.3) Who are the stakeholders in this assessment and what is their interest in it?

Stakeholders	Interest
Residents and patients	People directly affected by the Plan
Carers	People directly affected by the Plan
GP Networks	Involved in delivery of the schemes
Hillingdon Hospital Trust	Involved in delivery of the schemes
CNWL	Involved in delivery of the schemes
Third sector (voluntary and community)	Involved in delivery of the schemes

A.4) Which health-related issues are relevant to the assessment? in the box.

Employment or financial well-being		Self-care	
Access to healthcare (primary, secondary, specialised)		Social inclusion	
Environmental exposures (eg noise, air quality, green space)		Mental wellness	

Lifestyle (e.g. diet, physical activity, smoking, alcohol)		Health inequalities	
Infectious disease		Community Safety (eg crime, road safety, defensible space)	
Scope of health care services		Other – please state	

## **STEP B) Consideration of information; data, research, consultation, engagement**

B.1) Consideration of information and data - what have you got and what is it telling you?

### **Overview**

The 65 + population accounted for 40% of all non-elective admissions in 2014/15. The 75 + population account for 70% of the non-elective health spend and it is estimated that 35% of this is avoidable or deferrable.

### **Population 65 +**

Hillingdon's Joint Strategic Needs Assessment (JSNA) shows that there are a total of 34,385 people over the age of 65 in Hillingdon, out of which 14,797 (43%) are men, and 19,588 (57%) are women. Older People's (65+) population is predicted to increase by 7.1% in the next 5 years compared with 5% overall increase in Hillingdon's population. This is approximately the same increase as the neighbouring boroughs of Hounslow and Harrow, but slightly higher than Ealing where there is a projected increase of 5% over the next 5 years. In addition the projected increase for Hillingdon is also in line with the projected increase for the London region.

### **Population 85 +**

The biggest percentage increases in Hillingdon is expected to occur in those aged between 65 - 69 and 85 and over. The projected overall increase in the population of persons aged 85+ is 8% in the next five years compared with 5% in Hillingdon's total population. Currently, the total number of people aged 85+ is 4,716, out of which 1,529 (32.4%) are men and 3,187 (67.6%).

### **Population 65 + and Ethnicity**

A key feature of Hillingdon's demography is that ethnic diversity is concentrated in the younger age groups. For each of the five year age bands for people aged 65 and over there is an increasing proportion of White British. It is expected that the lack of diversity within these older age groups will change over the coming decades as the younger age groups grow older.

## **Long-term Conditions**

Within the next 5 years, there is a projected increase of 9% in the number of people aged 65 and over with a limiting long-term illness. This figure is slightly higher than the projections for Ealing and the London region, but close to the percentage increases projected for Hounslow and Harrow. Overall Hillingdon has the highest projected increase in relation to the London region and the forenamed neighbours.

The latest official data on dementia prevalence data (Joint Commissioning Panel for Mental Health, 2013) suggests that at mid-year 2014 there were 2,574 people in the borough living with dementia. This is projected to grow by 13.5% to 2,975 by 2021. The Projecting Older People's Population Information (POPPI) service developed by the Institute of Public Care (IPC) in partnership with Oxford Brookes University suggests that there are currently 2,670 people living with dementia and predicts an increase of 12% to 3,037 by 2020.

The Royal Society of Psychiatrists' 2009 study *Dementia and People with Learning Disabilities: Guidance on the assessment, diagnosis, treatment and support of people learning disabilities who develop dementia* shows that there is an increased susceptibility amongst this population group to develop dementia once they reach the age of 50. The following figures suggest that the risk is up to four times greater than the general population:

- 1 in 10 of those aged 50 to 64
- 1 in 7 of those aged 65 to 74
- 1 in 4 of those aged 75 to 84
- Nearly three-quarters of those aged 85 or over.

Research undertaken in partnership with the Alzheimers' Society estimates that 1 in 10 people with a learning disability will go on to develop dementia between the ages of 50 and 65 and approximately 50% of those aged 85 and over. For people living with Down's syndrome 1 in 50 are estimated to develop dementia in their 30s and 50% of those aged 60 and over will develop it. The Projecting Adult Needs and Service Information (PANSI) suggests that there are currently 5,393 adults in Hillingdon with a learning disability and that this will increase by 6% to 5,749 in the period up to 2020. There are approximately 117 people who have Down's syndrome in Hillingdon.

POPPI projections suggest that the number of people aged 65 and over with a body mass index of 30 + was 10,094 in 2015 and that this will increase by 8% to 10,943 by 2020. The numbers of older people living with types 1 & 2 diabetes are projected to increase by nearly 10% from 4,805 in 2015 to 5,307 in 2020.

## **Stroke**

In 2013/14 there were 3,246 people who had been diagnosed with a stroke in Hillingdon. In the same period there were 310 admissions recorded on the Sentinel Stroke National Audit Programme. Atrial fibrillation is a known risk factor for stroke. The diagnosed prevalence in Hillingdon is 1.1% and the estimated prevalence is 2.0%. There could be an additional 2,500 people with undiagnosed atrial fibrillation in Hillingdon.

## **Falls and Fractures**

The consequences of falls have a significant impact on both NHS and social care services. Falling can precipitate loss of confidence, the need for regular social care support at home, or even admission to a care home. Fractures of the hip require major surgery and inpatient care in acute and often rehabilitation settings, on-going recuperation and support at home from NHS community health and social care teams. In addition, hip fractures are the event that prompts entry to a care home in up to 10% of cases. Indeed, fractures of any kind frequently require a care package for older people to support them at home.

In the UK, 35% of over-65s experience one or more falls each year. About 45% of people aged over 80 who live in the community fall each year. Between 10% and 25% of such fallers will sustain a serious injury.

757 patients aged 65 years or over were admitted as an emergency admission to The Hillingdon Hospital (THH) as a result of a fall in 2012/13. The total cost was £1,767,175. The average cost per patient for the acute inpatient stay was £2,334. 146 patients aged 65 years or over were admitted to THH with a fractured neck of femur as a result of a fall in 2012/13. The average cost of the acute inpatient stay was £5,762.

## **Life Expectancy**

Life expectancy in Hillingdon is estimated at 79.4 years for males and 83.5 years for females (data from 2008-12). This is similar to the averages for London and England & Wales.

There are inequalities within the Borough at ward level. The gap in male life expectancy between Eastcote and East Ruislip and Botwell is 6.7 years and the gap in female life expectancy between Eastcote & East Ruislip and Botwell is 8.5 years.

## **Sedantary Lifestyle**

Health Survey for England 2008 Volume 1 Physical activity and fitness shows that approximately 50% of Hillingdon's population aged 65 - 74 year olds spend 6 or more hours sedentary time day during the week and over 50% at weekends. For the over 75s it is 62% for both week days and at weekends.

## **Older People Living Alone**

The 2011 census identified that 31% of older people lived alone. POPPI projections suggest that there are currently 14,094 older people living alone and that this will increase by approximately 10% to 15,580 by 2020. This does not necessarily mean that an older person living on their own is socially isolated but it can act as an indicator.

The study *Preventing Suicide in England - a cross-governmental outcomes strategy to save lives* (DH 2012) shows that living alone and becoming socially isolated and experiencing bereavement are contributory factors that can lead to suicide. Available



figures show that the number of suicides amongst the 65 + age group in Hillingdon is small, e.g. 5 in 2010, 4 in 2011 and 3 in 2012, but they predominantly occur amongst men.

### **Supported Living Schemes**

There are currently 15 schemes comprising of 106 self-contained flats for people with learning disabilities and a further scheme comprising of 14 self-contained flats due to open in 2018. There are an additional 60 rooms in 12 shared houses with the objective being to step-down people to the least restrictive environment.

There are also 48 self-contained flats in four supported living schemes for adults of working age with mental health needs and a further scheme comprising of 12 self-contained flats is due to open in 2018.

Two extra care sheltered housing schemes for the 55 and over population comprising of 95 self-contained flats for rent were opened in 2011 and 2012 respectively and two further schemes comprising of a total of 146 self-contained flats are due to open in 2018.

## **Consultation**

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick                      NO    YES

### **If no, explain why:**

The timescale for delivering the HIA did not permit wider consultation to be undertaken. However, the development of the 2016/17 BCF Plan is consistent with feedback from consultation previously undertaken for the development of the 2015/16 plan and feedback from stakeholders through a range of fora.

### **If yes, what did you do or are planning to do? What were the outcomes?**

B.3) Provide any other information to consider as part of the assessment

### **MTFF/QIPP context**

The Council is required to find £13.3m of savings in 2016/17.  
The HCCG is required to find £8.6m of savings in 2016/17.

### **National policy context**

The Better Care Fund has been introduced as part of national policy as a tool to implement the new general duty under the 2014 Care Act to integrate services between health and social care. The intention behind integration is to achieve efficiencies through better coordination and provide patients and residents with an

improved experience of care and support. In the 2015 Autumn Statement the Government announced its intention that the BCF would be the mechanism to deliver full integration between health and social care by 2020.

A further objective is that there are timely and appropriate interventions by the statutory agencies working with primary care and the third sector to prevent non-elective attendances at A & E that are avoidable as well as avoidable hospital admissions. Integration through the BCF is also intended to be used as a mechanism for preventing escalation in the needs of older people that result in a loss of independence and the need for more expensive forms of intervention by health and social care.

### C) Assessment

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

<b>Health-related issues</b>	<b>Impact on this issue and actions you need to take</b>
<b>Employment or financial wellbeing</b>	<p>The 2016 assessment review confirmed that there were no negative impacts on this health-related issue arising from the proposed 2016/17 plan.</p> <p>There could be a potential negative impact on staff as a result of the development of further integration options (structural as well as functional) for early supported discharge and intermediate care services. This will be mitigated through the application of good employment practice procedures.</p> <p>The seven day working scheme (<i>scheme 4</i>) could also result in staff coming under pressure, real or perceived, to work extended hours to ensure that services are available. This will again be mitigated through the application of good employment practice procedures.</p>
<b>Access to healthcare</b>	<p>The 2015/16 assessment considered whether the BCF Plan would lead to resources being diverted from other user groups. It was identified that as the funding going into the 2015/16 BCF plan was predominantly existing money that was already being used to support older people, there should not have been any effect on other user groups. There is no evidence from the experience of the 2015/16 plan that there has been any diversion of resources for the reasons stated above.</p> <p>Additional demands on health services could arise from the pro-</p>

active early identification work proposed to be undertaken as part of *schemes 1 and 5*. The compensation for this is the potential for avoiding or delaying increased costs as a result of a more anticipatory model of care.

The assessment team identified a potential concern about clinical treatment decisions being influenced negatively by the early identification of a person as being within the last year of life. This is mitigated by the benefits of early identification for enabling advanced planning to take place and therefore reducing the likelihood of crisis situations occurring that will inevitably be distressing for everyone involved. In addition, the multi-agency advanced planning process should also mitigate against the concerns mentioned above from occurring.

*Scheme 6* includes the development of wrap-around services to support the independence of residents in supported living schemes, such as extra care sheltered for older people, could result in initial cost pressures. The scheme also includes a similar approach with care homes. It is expected that any financial outlay will be matched by reductions in A & E attendances and emergency admissions. The outcomes of the scheme both in terms of resource outlay and reductions in avoidable demand on hospital resources will be monitored and reported to the Health and Wellbeing Board.

The Plan is aligned with the key integration enablers such as care and support planning being delivered by GP networks, shifting to planning for anticipated needs with GPs as lead professional. This will result in more services being delivered from local GP practices and may create access issues for some people who might otherwise have gone to Hillingdon Hospital. However, the compensation is the probable increased access and convenience that there will be for others as a result of health services being delivered closer to home. For those for whom transport may be an issue this is being addressed through amendments to provider contracts to ensure that patient transport is provided where needed.

The GP Networks are at different levels of development which means that they may not all be in a position to be as responsive to needs identified from the proactive work within the BCF Plan as would be desirable. The extent to which this is an issue will need to be kept under review as the different schemes are rolled out and their full implications become apparent. The implementation of a communications plan will help with the delivery of the 2016/17 plan as well as assisting in shaping the 2017/18 – 2019/20 plan, which will be developed early in the new financial year.

<b>Self-care</b>	The assessment team identified that the proposed work under the 2016/17 plan to support people to self-manage their long-term conditions was predicated on the assumption that when people have access to all the relevant information that they will make reasonable decisions. It was acknowledged that people with capacity had the right to make 'bad' decisions and that an objective of the plan was to ensure that people had access to information and support to enable them to make informed decisions.
<b>Social inclusion</b>	No negative impacts were identified from the eight schemes within the 2016/17 plan on these health-related issues by the assessing team.
<b>Mental wellness</b>	
<b>Lifestyle</b>	
<b>Infectious disease</b>	
<b>Health inequalities</b>	
<b>Scope of healthcare services</b>	The proactive approach to identification of need required under <i>schemes 1 and 5</i> and the expanded remit of <i>scheme 7</i> which includes all carers and not just adult carers of other adults, which is covers legal duties under the 2014 Children and Families Act and the 2014 Care Act, may lead to the identification of health needs for which the appropriate services may not currently be in place and which may therefore have additional resource implications. There is no evidence that this occurred in 2015/16 but it is a potential issue as the work under the schemes becomes more embedded and the effects of demographic pressures are felt. This would potentially be compensated for by the cost avoidance arising from the reduction in need resulting from the earlier intervention. The individual benefits of the schemes versus additional resource requirements will be kept under review as part of the BCF monitoring process.

C.2) Describe any **POSITIVE** impacts

The assessing team felt that the comments raised as part of the 2015/16 plan assessment were still valid. Additions have been made to those comments where the team felt that this was appropriate in view of the content of the 2016/17 proposed plan.

<b>Health-related issues</b>	<b>Impact on this issue and actions you need to take</b>
<b>Employment or</b>	<i>Scheme 7</i> : The broadening of the definition of who is considered

<p><b>financial well-being.</b></p>	<p>to be a carer and the extension of support to carers in their own right creates opportunities for those in work to be able to retain their employment for longer. This has positive implications for their mental and financial well-being and also for duration of the period for which they are willing and able to undertake a caring role.</p> <p><i>Scheme 1:</i> Should lead to early identification of carers who may be in employment and provision of timely support following a Carer's assessment may enable them to continue in employment for longer with the benefits as described above.</p> <p><i>Schemes 1 and 8:</i> Early identification of people living with dementia may help to ensure early access to appropriate treatments that may enable them to retain employment longer. This becomes more of an issue for older people with changes to the retirement age as well as the abolition of the mandatory retirement age.</p>
<p><b>Access to healthcare</b></p>	<p><i>Scheme 1:</i> Early identification of people at risk of falls, dementia and/or social isolation will ensure timely access to appropriate healthcare as well as other care and support services. This will allow for more effective care planning where required and prevent deterioration in need that can lead to a loss of independence and more expensive healthcare interventions. Expanding the scope of the scheme to cover people with susceptibilities to stroke potentially could help prevent one of the main causes of disability amongst older people.</p> <p><i>Scheme 2:</i> This will support people to die in their preferred place of care, which is generally at home. As well as being a more comforting environment for the person in the last days of their life (as well as their family). The scheme will lead to a more effective coordination of the required services. The scheme will lead to a more effective coordination of the required services.</p> <p><i>Scheme 5:</i> Integrated Community-based Care and Support should result in the health needs of residents being addressed at a more local level. Taken in conjunction with the other schemes within the BCF Plan and other integrated care system enablers such as improved care planning, care navigation and multi-disciplinary team working, the result should be a more efficient use of resources.</p>
<p><b>Self-care</b></p>	<p><i>Schemes 1, 2, 3 and 5</i> promote self-care as a means of putting individuals more in control of managing their own health and care needs, thus preventing or delaying a</p>

	<p>deterioration in their needs and the loss of independence that can arise from this. The H4All Health and Wellbeing Service should have a significant impact in empowering people to take more control and navigate the health and care system in a better way.</p> <p><i>Scheme 6</i> also promotes the supported living model to enable people to live more independently in the community with care and support based on a reablement model.</p>
<p><b>Social inclusion</b></p>	<p><i>Scheme 1</i> seeks to identify people at risk of social isolation and present them with options to engage with their local communities. This could include opportunities to volunteer with third sector organisations.</p> <p>The expanded remit of <i>scheme 7</i> to include all Carers increases the scope for ensuring that Carers of all ages can have a life of their own, which will extend the time that they are willing and able to continue in their caring role.</p>
<p><b>Mental wellness</b></p>	<p><i>Scheme 1</i>: Early identification of those living with dementia can help to ensure timely access to treatment that may arrest the progress of the condition. Access to advice about changes in lifestyle habits that may contribute to and otherwise accelerate progress could also have the same effect.</p> <p>Engaging with people who are socially isolated can help prevent adverse health impacts, such as depression, that can also lead to other physical health problems.</p> <p><i>Scheme 2</i>: Better management of the end of life pathway should relieve some of the stress experienced both by the person at the end of their life and also their family.</p> <p>The study <i>Preventing Suicide in England - a cross-governmental outcomes strategy to save lives</i> (DH 2012) shows that living alone and becoming socially isolated and also bereavement are contributory factors in leading to suicides. Living with a long-term condition is also a contributory risk factor. Available figures show that the number of suicides amongst the 65 + age group is small, e.g. 5 in 2010, 4 in 2011 and 3 in 2012, and these predominantly occur amongst men. <i>Schemes 1, 2 and 8</i> in particular would seek to address some of the issues that can lead to suicide.</p> <p>The creation of a specific scheme focusing on the needs of people living with dementia (<i>scheme 8</i>) will help to promote the parity of esteem between physical and mental</p>

	health whilst addressing the specific needs of patients living with this condition and supporting their Carers.
<b>Lifestyle</b>	<i>Schemes 1, 3 and 5</i> will identify particular lifestyle issues, e.g. diet, smoking, alcohol abuse, through visits to patients' homes. The result will be referrals to appropriate professionals and/or third sector organisations to provide advice and support.
<b>Infectious disease</b>	<p>Key objectives of the BCF Plan are to prevent non-elective admissions and to reduce Length of Stay (LOS) in the event of an admission. Achieving this will help to prevent the risk of hospital acquired infections.</p> <p><i>Scheme 6:</i> Training and support provided to care homes should help to improve standards and reduce the number of care home acquired infections acquired by residents that can lead to hospital admission and a rapid deterioration in mental wellbeing as well as physical health.</p>
<b>Health inequalities</b>	<p>The BCF Plan seeks to address health inequalities faced by Hillingdon's more vulnerable older population. However, given the disparity in social and economic wellbeing between older people in the north of the borough and those in the relatively more deprived, more culturally diverse wards in the south, particular consideration will have to be given as to how communities will be accessed. It is envisaged that this will be accomplished by close working with faith and other community-based groups.</p> <p>The provision of Personal Health budgets for people meeting Continuing Health Care (CHC) thresholds and Personal Budgets for people meeting the National Adult Social Care eligibility criteria provides opportunities for a more personalised approach to addressing need that would reflect cultural and religious diversity. Promotion of Personal Health Budgets is addressed within <i>scheme 5</i> of the plan.</p> <p>Proposals within <i>scheme 6</i> of the plan to provide wrap-around support for supported living schemes will also help to address health inequalities experienced by people with learning disabilities and people living with mental health conditions as well as maximising their independence within the least restrictive care setting.</p>

## D) Conclusions

The assessment has shown that the health implications of the 2016/17 BCF Plan are overwhelmingly positive for the residents of Hillingdon, which should consequently result in financial benefits for the local health and social care economy.

There were concerns that not all of the GP Networks to be able to respond to the needs identified from the implementation of the Plan, e.g. supporting care homes and supported living schemes. This is something that will have to be kept under review as the schemes within the plan are rolled out. Inclusion of GP and consultant geriatrician representatives on the project group for the development of the care and support specification for the extra care sheltered housing schemes in the borough should help to mitigate this and an on-going dialogue in respect of medical support for care homes.

The assessment also identified that there may be access issues for some residents, as more health services are delivered locally from GP practices. The conclusion was that more people were likely to benefit from local provision and that individual solutions would need to be identified to address the needs of those who are disadvantaged. Transport-related access issues were also being addressed through provider service specifications.

Key areas that need further consideration are:

- The suitability of existing services to meet the needs of people identified from the more proactive case finding approach set out in *scheme 1*.
- A number of the schemes require proposals to be developed during 2016/17 for potential delivery in 2017/18, e.g. intermediate care integration options under scheme 3, and specific assessments will be required in these circumstances.

The impact of all of the schemes will be monitored as part of the governance process for the BCF Plan.

**Signed and dated:**.....

**Name and position:**.....



Scheme Number	Scheme Title	Scheme Aim(s)
1.	Proactive early identification of people with susceptibility to falls, dementia, stroke and/or social isolation.	To manage demand arising from demographic pressures by reducing the movement of Hillingdon residents/patients from lower tiers of risk into higher tiers of risk through proactive early identification and facilitating access to preventative pathways.
2.	Better care for people at the end of their life	<p>To realign and better integrate the services provided to people towards the end of their life.</p> <p>To develop the ethos of 'a good death' for people and for their families and carers within the provision of adult services.</p>
3.	Rapid Response and integrated intermediate care	Prevention of admission to acute care following an event or exacerbation and enabling recovery through intermediate care interventions with the aim of maximising the person's independence, ability to self-care and remain in their usual place of residence for as long as possible.
4.	Seven day working	<p>To improve quality and patient safety through reducing inconsistent care provision by:</p> <ul style="list-style-type: none"> <li>• Enabling discharge from the acute trust seven days a week for people admitted for either planned or unplanned procedures;</li> <li>• Enabling access to community services seven days a week thereby preventing unnecessary emergency department attendances and admission and reducing length of stay</li> </ul>

		<p>for people admitted to hospital for either planned or unplanned procedures;</p> <ul style="list-style-type: none"> <li>• Reducing the uneven rate of hospital discharge across the week.</li> </ul>
5.	<b>Integrated Community-based Care and Support</b>	To ensure that community based resources work as effectively and as efficiently as possible with primary care for the benefit of patients.
6.	<b>Care Home and Supported Living Market Development</b>	<p>Through market reshaping secure:</p> <ul style="list-style-type: none"> <li>• A vibrant, quality care home market that meets current and future local need; and</li> <li>• An appropriate mix of supported living provision that provides people with a realistic alternative to care home admission.</li> </ul>
7.	<b>Supporting Carers</b>	<p>The aims of this scheme are that Carers are able to say:</p> <ul style="list-style-type: none"> <li>• "I am physically and mentally well and treated with dignity"</li> <li>• "I am not forced into financial hardship by my caring role"</li> <li>• "I enjoy a life outside of caring"</li> <li>• "I am recognised, supported and listened to as an experienced carer"</li> </ul>
8.	<b>Living well with dementia</b>	The aim of this scheme is that people with dementia and their family carers are enabled to live well with dementia.



## Equality Impact Analysis: Better Care Fund Plan 2016/17

Equality Impact Analysis is the method used by the Hillingdon Clinical Commissioning Group (HCCG) and Hillingdon Council (LBH) to demonstrate that it is giving due regard to equality when developing and implementing changes to services, strategy, policy and/or practice.

The purpose of this equality analysis is to:

1. Identify unintended consequences and mitigate them as far as is possible,
2. To actively consider how the CCG and LBH can support the advancement of equality and fostering of good relations
3. Reduce health inequalities across the Borough of Hillingdon

### Section 1: General information

#### Background:

The Better Care Fund (BCF) Plan is a mechanism for providing better outcomes for residents and patients through closer integration between health and social care. This assessment updates the one undertaken for the 2015/16 BCF plan.

The focus of Hillingdon's plan in 2016/17, as in 2015/16, is the 65 and over population and there is a specific focus on:

- All of Hillingdon's residents aged 85 and over
- Frail older people aged 75 and over with two or more conditions
- Older people who are at risk of dementia
- Older people who are at risk of falling for a first time.

However, there are aspects of the 2016/17 plan that are extended to a broader population, e.g. scheme 6, which is intended to address the needs of all adults in supported living and scheme 7 which considers the needs of Carers of all ages.

There are eight schemes within the 2016/17 BCF and these are:

- **Scheme 1** - Proactive early identification of people with susceptibility to falls, dementia, stroke and/or social isolation
- **Scheme 2** - Better care for people at the end of their life
- **Scheme 3** - Rapid response and integrated intermediate care
- **Scheme 4** - Seven day working initiative
- **Scheme 5** - Integrated community-based care and support

- **Scheme 6** - Care home and supported living market development
  - **Scheme 7** - Supporting Carers
  - **Scheme 8** - Living well with dementia
- Annex 1** provides a summary of each of the schemes.

**Responsible officer completing this assessment:**

Gary Collier - Better Care Fund Programme Manager

**Date completed:**

10<sup>th</sup> March 2016

**Relevant documents:**

Name of document	Year	Owner(s)	Public document
Better Care Fund Plan Narrative	2016	CCG/LBH	Yes
Better Care Fund Annex 1	2014	CCG/LBH	Yes
Better Care Fund Planning Template	2014	CCG/LBH	Yes

**Responsible Clinical Lead**

Dr Kuldhir Johal HCCG Governing Body and Older People's Model of Care Delivery Group co-chair

**Supporting team**

Kevin Byrne - Head of Policy and Partnerships, LBH  
 John Higgins – Head of Safeguarding, Quality and Partnerships, LBH  
 Joan Veysey - Deputy Chief Operating Officer, HCCG  
 Jane Walsh - Commissioner Older People's Services, HCCG

**Section 2: Data gathering**

**What are the aims of the policy?**

The following aims and objectives of the BCF Plan have been agreed with service users and partners:

1. We will build on our present initiatives around admissions avoidance and supported discharge.
2. Hillingdon's residents will experience a shared set of responsibilities exhibited by all the organisations working in health and care.
3. Residents will be able to access the services appropriate to their needs on each day of the week.
4. Our workforce will be better equipped and better skilled to face this challenge: to residents, they will appear as a single system, with an open culture that celebrates success.

5. We will work together to proactively identify the health and care needs of older frail residents and will aim to better manage the care needs of younger people who may be susceptible to frailty as they get older.
6. We will aim to reduce levels of health inequality in Hillingdon.
7. We will be better at predicting future health and care needs – both across the population and for individual residents.

**What health and social care outcomes do HCCG and the Council hope to achieve?**

- a. A reduction in the number of non-elective admissions (NELs) attributed to the 65 and over population by 663 during 2016/17. This is a contribution to the overall CCG target for 2016/17;
- b. A reduction in the number of permanent admissions of older people (65 + and over) to care homes, per 100,000 population;
- c. Increase in the proportion of older people (65 + and over) who were still at home 91 days after discharge from hospital into reablement services;
- d. Reduction in delayed transfers of care (delayed days) from hospital per 100,000 population (18 +).

**Are there any factors that might prevent these outcomes being achieved?**

The following are factors that could impact on these outcomes being achieved:

- a. Continuing increase in the level of NEL activity;
- b. Impact of severe weather;
- c. Lack of suitably qualified staff;
- d. Private care provider business failure.
- e. Lack of available providers who can support people with complex needs.

**What relevant quantitative and qualitative data do you have?**

**Overview**

40% of our non-elective activity in 2014/15 and 39% during Quarters 1 to 3 2015/16 was attributed to the 65 and over population, this group accounted for 56% of the total health emergency admission spend (54% Q1 to 3 2015/16). In 2014/15 the 42% (39% Q1 to 3 2015/16) of emergency admission spend was on the 75 and over population, which accounted for 29% of admissions in 2014/15 (27% Q1 to 3 2015/16). We estimate that some 35% of emergency admission for the 75 and over population group are avoidable or deferrable, which is based on the proportion of admissions resulting in a length of stay of between 0 and 2 days.

**Population 65 +**

Hillingdon's Joint Strategic Needs Assessment (JSNA) shows that in 2016 there are approximately 39,400 people aged 65 and over in Hillingdon, out of which 17,730 (45%) are men, and 21,670 (55%) are women. Older People's (65+) population is predicted to increase by 7.3% in the next 4 years to 2020, which compares with a 5% overall increase in Hillingdon's population. This is approximately the same increase as the neighbouring boroughs of Hounslow and Harrow, but slightly higher than Ealing where there is a projected increase of 5% over the next 5 years. In addition the projected increase for Hillingdon is also in line with the projected increase for the London region.

## **Population 85 +**

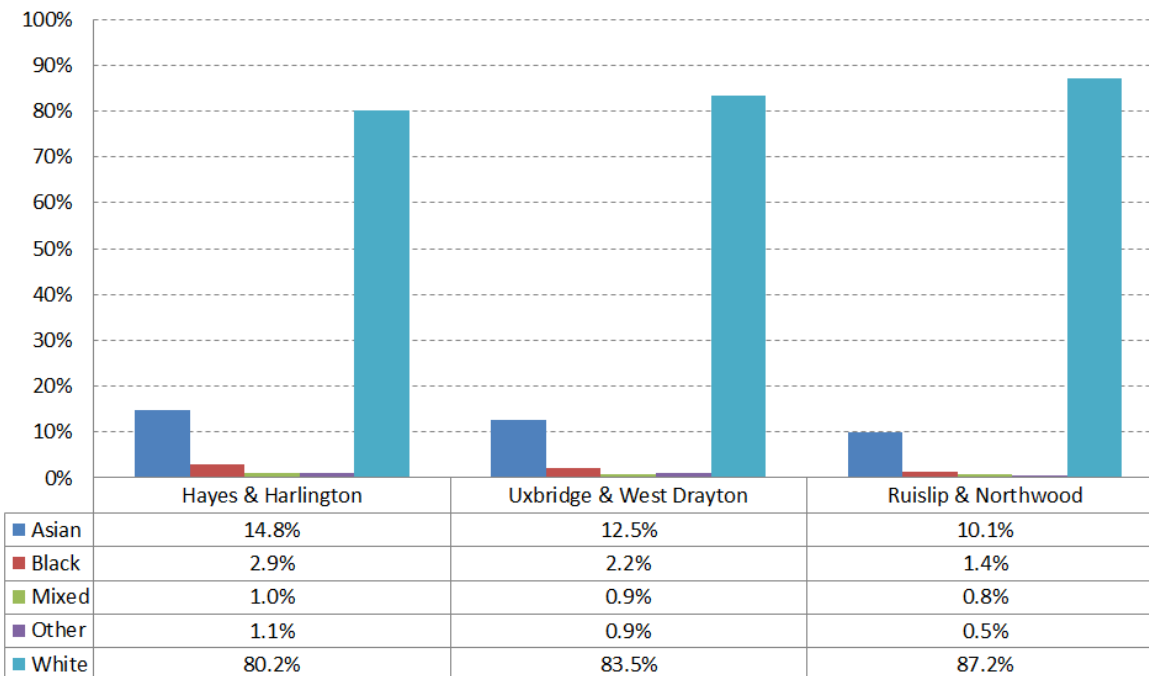
The biggest percentage increases in Hillingdon is expected to occur in those aged between 65 - 69 and 85 and over. The projected overall increase in the population of people aged 85 and over is 17% between 2016 and 2021 from 5,443 to 6,561. 37.6% (2,049) of the 85 and over population are males and 62.3% (3,933) are females.

## **Population 65 + and Ethnicity**

A key feature of Hillingdon's demography is that ethnic diversity is concentrated in the younger age groups. For each of the five year age bands for people aged 65 and over there is an increasing proportion of White British. It is expected that the lack of diversity within these older age groups will change over the coming decades as the younger age groups grow older.

The graph below shows the distribution by ethnicity of Hillingdon's older people population.

**Census 2011**  
**Over 65s Ethnicity: by locality**



## **Long-term Conditions**

Within the next 5 years, there is a projected increase of 9% in the number of people aged 65 and over with a limiting long-term illness. This figure is slightly higher than the projections for Ealing and the London region, but close to the percentage increases projected for Hounslow and Harrow. Overall Hillingdon has the highest projected increase in relation to the London region and the forenamed neighbours.

The latest official data on dementia prevalence data (Joint Commissioning Panel for Mental Health, 2013) suggests that at mid-year 2014 there were 2,574 people in the borough living with dementia. This is projected to grow by 13.5% to 2,975 by 2021. The Projecting Older People's Population Information (POPPI) service developed by the Institute of Public Care (IPC) in partnership with Oxford Brookes University suggests that there are currently 2,670 people living with dementia and predicts an increase of 12% to 3,037 by 2020.

The Royal Society of Psychiatrists' 2009 study *Dementia and People with Learning Disabilities: Guidance on the assessment, diagnosis, treatment and support of people learning disabilities who develop dementia* shows that there is an increased susceptibility amongst this population group to develop dementia once they reach the age of 50. The following figures suggest that the risk is up to four times greater than the general population:

- 1 in 10 of those aged 50 to 64
- 1 in 7 of those aged 65 to 74
- 1 in 4 of those aged 75 to 84
- Nearly three-quarters of those aged 85 or over.

Research undertaken in partnership with the Alzheimers' Society estimates that 1 in 10 people with a learning disability will go on to develop dementia between the ages of 50 and 65 and approximately 50% of those aged 85 and over. For people living with Down's syndrome 1 in 50 are estimated to develop dementia in their 30s and 50% of those aged 60 and over will develop it. The Projecting Adult Needs and Service Information (PANSI) suggests that there are currently 5,393 adults in Hillingdon with a learning disability and that this will increase by 6% to 5,749 in the period up to 2020. There are approximately 117 people who have Down's syndrome in Hillingdon.

POPPI projections suggest that the number of people aged 65 and over with a body mass index of 30 + was 10,094 in 2015 and that this will increase by 8% to 10,943 by 2020. The numbers of older people living with types 1 & 2 diabetes are projected to increase by nearly 10% from 4,805 in 2015 to 5,307 in 2020.

### **Stroke**

In 2013/14 there were 3,246 people who had been diagnosed with a stroke in Hillingdon. In the same period there were 310 admissions recorded on the Sentinel Stroke National Audit Programme. Atrial fibrillation is a known risk factor for stroke. The diagnosed prevalence in Hillingdon is 1.1% and the estimated prevalence is 2.0%. There could be an additional 2,500 people with undiagnosed atrial fibrillation in Hillingdon.

### **Falls and Fractures**

The consequences of falls have a significant impact on both NHS and social care services. Falling can precipitate loss of confidence, the need for regular social care support at home, or even admission to a care home. Fractures of the hip require major surgery and inpatient care in acute and often rehabilitation settings, on-going recuperation and support at home from NHS community health and social care teams. In addition, hip fractures are the event that prompts entry to a care home in up to 10% of cases. Indeed, fractures of any kind frequently require a care package for older people to support them at home.

In the UK, 35% of over-65s experience one or more falls each year. About 45% of people aged over 80 who live in the community fall each year. Between 10% and 25% of such fallers will sustain a serious injury.

757 patients aged 65 years or over were admitted as an emergency admission to The Hillingdon Hospital (THH) as a result of a fall in 2012/13. The total cost was £1,767,175. The average cost per patient for the acute inpatient stay was £2,334. 146 patients aged 65 years or over were admitted to THH with a fractured neck of femur as a result of a fall in 2012/13. The average cost of the acute inpatient stay was £5,762.

## **Life Expectancy**

Life expectancy in Hillingdon is estimated at 79.4 years for males and 83.5 years for females (data from 2008-12). This is similar to the averages for London and England & Wales.

There are inequalities within the Borough at ward level. The gap in male life expectancy between Eastcote and East Ruislip and Botwell is 6.7 years and the gap in female life expectancy between Eastcote & East Ruislip and Botwell is 8.5 years.

## **Sedantary Lifestyle**

Health Survey for England 2008 Volume 1 Physical activity and fitness shows that approximately 50% of Hillingdon's population aged 65 - 74 year olds spend 6 or more hours sedentary time day during the week and over 50% at weekends. For the over 75s it is 62% for both week days and at weekends.

## **Older People Living Alone**

The 2011 census identified that 31% of older people lived alone. POPPI projections suggest that there are currently 14,094 older people living alone and that this will increase by approximately 10% to 15,580 by 2020. This does not necessarily mean that an older person living on their own is socially isolated but it can act as an indicator.

The study *Preventing Suicide in England - a cross-governmental outcomes strategy to save lives* (DH 2012) shows that living alone and becoming socially isolated and experiencing bereavement are contributory factors that can lead to suicide. Available figures show that the number of suicides amongst the 65 + age group in Hillingdon is small, e.g. 5 in 2010, 4 in 2011 and 3 in 2012, but they predominantly occur amongst men.

## **Carers**

Carers are people who provide care and support to vulnerable relatives or friends for no financial payment and should not be confused with care workers, who are paid for the work they do.

The 2011 census shows that there were at least 25,702 Carers in Hillingdon; in fact, this figure was and is probably much higher when taking into consideration the fact that some people who are providing care to their partner or other relatives do not identify themselves as Carers. These 'hidden Carers' may not be accessing the support and advice that is available to them.

The table below provides a breakdown of the age of Carers as identified by the 2011 census.

<b>Age Breakdown of Carers in Hillingdon</b>	
<b>Carer Age Group</b>	<b>Number</b>
0 - 24	2,450
25 - 64	18,609
65 +	4,643
<b>TOTAL</b>	<b>25,702</b>



The census showed that 11,158 Carers were male and of these 2,264 were aged 65 and over. This compares to 14,544 Carers who were female, 2,379 of which were aged 65 and over.

The census also showed that 36% of the Carers aged 65 and above were providing 50 hours a week or more unpaid care and of those 17% identified themselves as having bad or very bad health.

According to estimates within the Institute of Public Care's 2009 Estimating the prevalence of severe learning disability in adults - working paper 1, there should currently be approximately 400 people living with parents and this should rise to approximately 440 in 2020. Of the 220 people with learning disabilities currently being supported by the Council who live with parents or other relatives who are identified as their main Carers. 77 of these Carers are aged 65 and over and of these 11 are aged 75 and over. This illustrates both the importance of supporting older Carers and the need to plan for a time when they will be unable to continue their caring role because of the effects of old age.

### **What Older People Want**

The 2006 Wanless review, *Securing Good Care for Older People*, showed that only 11% of older people wished to have their care needs met in a care home should these arise, with the preferred options either being to remain in their own home cared for by relatives or friends (62%) or trained care workers (56%). An analysis of Strategic Housing Market Assessment (SHMA) surveys of over 13,500 households aged 50 and over suggests that up to 20% of all older households would consider moving to retirement housing and the application of the Retirement Housing Group (RHG) model suggests that up to 20% of people aged 75 and over would do so if it was available. The key messages from national studies are reinforced by messages received from our local older people population through fora such as the Older People's Assembly.

### **Supported Living Schemes**

There are currently 15 schemes comprising of 106 self-contained flats for people with learning disabilities and a further scheme comprising of 14 self-contained flats due to open in 2018. There are an additional 60 rooms in 12 shared houses with the objective being to step-down people to the least restrictive environment.

There are also 48 self-contained flats in four supported living schemes for adults of working age with mental health needs and a further scheme comprising of 12 self-contained flats is due to open in 2018.

Two extra care sheltered housing schemes for the 55 and over population comprising of 95 self-contained flats for rent were opened in 2011 and 2012 respectively and two further schemes comprising of a total of 146 self-contained flats are due to open in 2018.

### **Did you carry out any consultation or engagement as part of this assessment or previously?**

Yes

#### **Who was consulted or engaged?**

The following were involved in the assessment process:

- Sally Chandler - CEO, Hillingdon Carers (post meeting input)
- Claire Eves - Head of Adult Services, CNWL
- Graham Hawkes - CEO, Hillingdon Healthwatch
- Jo Manley - Hillingdon ACP Programme Director

- Peter Okali - CEO, Age UK Hillingdon/H4All
- Shikha Sharma - Consultant in Public Health
- Vicky Trott - Senior Policy Officer (Equalities & Diversity), LBH
- Jane Walsh - Older People's Commissioner, HCCG

The timescale for delivering the EIA did not permit wider consultation to be undertaken. However, the development of the 2016/17 BCF Plan is consistent with feedback from consultation previously undertaken for the development of the 2015/16 plan and feedback from stakeholders through a range of fora. The 2016/17 plan proposals have been raised with the multi-agency Older People's Model of Care Delivery Group, the Disabled Tenants' and Residents' Association and the Older People's Assembly.

**From the consultation what feedback did you receive?**

Feedback reflected in response to analysis of impact on protected characteristics.

**What changes have been made as a result of the feedback you have received?**

Feedback reflected in response to analysis of impact on protected characteristics.

**Section 3: Impact**

Consider the information gathered in section 2 of this assessment form and assess:

1. Where you think that the strategy could have a **NEGATIVE** impact on any of the equality groups, i.e. it could disadvantage them
2. Where you think that the strategy could have a **POSITIVE** impact on any of the equality groups like promoting equality and equal opportunities or improving relations within equality groups
3. Where you think that this strategy has a **NEUTRAL** effect on any of the equality groups listed below i.e. it has no effect currently on equality groups.

The assessing team felt that the comments raised as part of the 2015/16 plan assessment were still valid. Additions have been made to those comments where the team felt that this was appropriate in view of the content of the 2016/17 proposed plan.

Do you think that the policy impacts on people because of their **age**?

1. Age	Positive	Negative	Neutral	Reasons for your decision
Young (Children and young people, working age)			√	The focus of the BCF Plan is older people. The needs of Carers aged under 60 are considered under equalities characteristic 8: Carers.
Older (Working age, 60+, and	√			The key objective of the BCF Plan is to keep older people out of hospital or ensure a reduction in length of stay where an admission is unavoidable. The Plan seeks to promote independence and

retirement age)				maximise the quality of life for Hillingdon's older people population. However, the intention behind scheme 2 is embed the principle of a good death where older people are at the end of life.
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Do you think that the policy impacts on **carers**? (e.g. adults providing care for other adults free of charge)

2. Carers	Positive	Negative	Neutral	Reasons for your decision
	√			<p>The BCF Plan recognises the importance of supporting Carers and the majority of the resources committed under <i>scheme 7</i> are dedicated to that purpose, the remit of which has been expanded in the 2016/17 plan to include Carers of all ages. The following summarises other key benefits for Carers deriving from the schemes:</p> <p><i>Scheme 1</i>: Early identification and case management support empower Carers to make informed choices, thus preventing decisions being made in crisis situations;</p> <p><i>Scheme 2</i>: better end of life management helps to reduce stress for the Carer and provides continuing support on the passing of the person at end of life, therefore helping to address their mental wellbeing;</p> <p><i>Scheme 3</i>: short term post discharge support from professionals and/or third sector will provide assurance for Carers and help to build their confidence about being able to manage the needs of the person they are caring for;</p> <p><i>Scheme 4</i>: by ensuring steady flow of activity should reduce readmissions and the stress that this can cause to Carers;</p> <p><i>Scheme 5</i>: Carers should experience a more seamless service as a result of the more widespread use of care planning and effective, joined up use of services to address needs;</p> <p><i>Scheme 6</i>: Application of <i>Dignity Challenge</i> principles will see Carers treated as true partners in care provision;</p> <p><i>Scheme 8</i>: Carers should benefit from the delivery of the proposed actions with this scheme.</p>

Do you think that the policy impacts on people with a **disability**?

3. Disability	Positive	Negative	Neutral	Reasons for your decision
Visually impaired	√			All schemes should have a positive impact on people with sensory impairments and physical disabilities through the identification of people

Hearing impaired	√			<p>susceptible to falls, dementia and/or stroke and assisting in preventing these occurring (<i>scheme 1</i>); provision of rehabilitation and reablement for those experiencing an acute episode (<i>scheme 3</i>); reducing length of stay and therefore avoiding hospital acquired infections (<i>scheme 4</i>); supporting people locally with an integrated response to their health and wellbeing needs (<i>scheme 5</i>); preventing admission to hospital from care homes where residents experience an exacerbation (<i>scheme 6</i>) by providing professional clinical support to care home staff; promoting greater independence in the least restrictive care setting through the development of supported living models with appropriate wrap-around care and support provision (including medical) (<i>scheme 6</i>); and addressing safeguarding issues and effectively managing the provider market (<i>scheme 6</i>).</p>
Physically disabled	√			<p><i>Schemes 1, 3, 4 and 5</i> could lead to the identification of older people with learning disabilities not known to services, i.e. people with learning disabilities from Black, Asian and minority ethnic communities, where there can be stigma attached to having this type of disability. <i>Scheme 6</i> will have a positive effect by ensuring the sustainability of the supported living model. A key benefit to this user group will come under <i>scheme 7</i> through identification and the provision of support to older Carers. The susceptibility of people with learning disabilities to develop dementias at a much younger age than the general population will be addressed through <i>scheme 8</i>.</p>
Learning disability	√			<p><i>Scheme 1</i>: Early identification of living with dementia can help to ensure timely access to treatment that may arrest the progress of the condition. Access to advice about changes in lifestyle habits that may contribute to and accelerate progress could also have the same effect.</p> <p>Engaging with people who are socially isolated can help prevent adverse health impacts, such as depression, that can also lead to other physical health problems.</p> <p><i>Scheme 2</i>: Better management of the end of life pathway should relieve some of the stress</p>
Mental health	√			<p><i>Scheme 1</i>: Early identification of living with dementia can help to ensure timely access to treatment that may arrest the progress of the condition. Access to advice about changes in lifestyle habits that may contribute to and accelerate progress could also have the same effect.</p> <p>Engaging with people who are socially isolated can help prevent adverse health impacts, such as depression, that can also lead to other physical health problems.</p> <p><i>Scheme 2</i>: Better management of the end of life pathway should relieve some of the stress</p>

				<p>experienced both by the person at the end of their life and also their family.</p> <p>The study <i>Preventing Suicide in England - a cross-governmental outcomes strategy to save lives</i> (DH 2012) shows that living alone and becoming socially isolated and also bereavement are contributory factors in leading to suicides. Available figures show that the number of suicides amongst the 65 + age group is small, e.g. 5 in 2010, 4 in 2011 and 3 in 2012, and these predominantly occur amongst men. <i>Schemes 1 and 2</i> in particular would seek to address some of the issues that can lead to suicide.</p> <p>The support to Carers deriving from <i>scheme 7</i> should help to address stress and anxiety that they face as a result of their caring role.</p> <p>The specific dementia scheme is intended to address the needs of people with organic mental health conditions to maximise their independence for as long as possible.</p>
Other (HIV positive, multiple sclerosis, cancer, diabetes, epilepsy)	√			<p>Risk stratification that is reflected in <i>scheme 5</i> will identify people with long-term conditions and ensure that they are linked into the appropriate GP network, which should ensure access to appropriate treatment and information and advice about self-care. This means that the Plan as a whole should have a beneficial impact</p>

Do you think that the policy affects **men and women** in different ways?

4. Gender	Positive	Negative	Neutral	Reasons for your decision
Male	√			As men tend to be more reticent about discussing health needs or problems, <i>scheme 1</i> has the potential to be of particular benefit to them.
Female	√			More women than men are likely to benefit from the BCF Plan but this is largely due to the fact that they live longer rather than there being anything intrinsically discriminatory about the nature of the schemes.

Do you think that the policy impacts on people because of their **Gender identity (e.g. People in pre or post operation stage and/or where a person/s identify themselves as one gender but require**

access to their biological gender?

5. Gender Identity	Positive	Negative	Neutral	Reasons for your decision
Pre operation	√ Scheme 1		√ Other Schemes	<i>Scheme 1</i> may have a positive impact by identifying older people whose social isolation may relate to their gender identity but other schemes are considered to be neutral at this stage.

Do you think that the policy impacts on people because of **pregnancy or maternity**?

6. Pregnancy or maternity	Positive	Negative	Neutral	Reasons for your decision
			√	None of the schemes were considered to have a positive or negative impact on this characteristic, especially as the focus of the plan is the 65 and over population.

Do you think that the policy impacts on people on the grounds of their **race/ethnicity**?

7. Race	Positive	Negative	Neutral	Reasons for your decision
Promoting equality of opportunity	√			<p>The principle behind <i>scheme 1</i> of making every visit count will enable risks relating to the needs of the seldom seen, seldom heard groups to be identified and addressed that may not be the case now. The implementation of the Health and Wellbeing Service in particular will establish links with community groups and facilitate more effective sign-posting to appropriate cultural and faith groups.</p> <p><i>Scheme 2</i>: Identification of preferred place of care (PPC) at end of life and aligning workforce to provide seamless care will prevent distress occurring during handover periods and eliminate any de facto discrimination that may currently be occurring. Identification of PPC also recognises that for some cultures this may actually be hospital. Early identification of people within the last year of life will enable more personalised advanced planning arrangements to either avoid crises or to be able to respond to them in a way that is more sensitive to the needs and wishes of the person at end of life and their families.</p> <p><i>Scheme 3</i>: Neutral as there are no identifiable features of this scheme that would have a</p>
Eliminating unlawful discrimination	√			

			<p>positive or negative effect on the population based on their race or ethnic origin.</p> <p><i>Scheme 4:</i> Neutral as there are no identifiable features of this scheme that would have a positive or negative effect on the population based on their race or ethnic origin.</p> <p><i>Scheme 5:</i> Improved linkages between primary care and community services are likely to have a positive benefit for people from seldom seen, seldom heard groups. The use of assistive technology benefits all communities by providing reassurance to service users and patients and their families that there will be a response in a crisis regardless of ethnicity and language.</p> <p>Risk stratification will proactively identify some groups who do not ordinarily access health services whose needs have escalated to the point where they are at risk of a significant loss of independence and high demand on health and care services, e.g. men and particularly men from East African communities. This is a potential positive impact.</p> <p>For people who meet the national eligibility criteria for adult social care or the Continuing Health Care criteria personal budgets in the form of Direct Payments or Personal Health Budgets (PHB) respectively, will enable residents to secure more personalised care services.</p> <p><i>Scheme 6:</i> More proactive support for care homes is likely to eliminate discrimination faced by residents based on their race as a result of difficulties in expressing wishes or expressing concerns.</p> <p><i>Scheme 7:</i> Identification of hidden Carers could particularly benefit people from BAME communities who do not identify themselves as Carers. This could potentially benefit those communities who may not traditionally access health and care services for whatever reason.</p> <p><i>Scheme 8:</i> Having a dementia specific scheme is a positive as, in conjunction with schemes 5 and 6, it provides the opportunity to address stigma attached to dementia within some</p>
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				ethnic groups as well as addressing the needs that may arise for people living with dementia who may revert to their mother tongue. This is much more likely to be an issue in the south of the borough, which is much more diverse than the north.
Promoting good race relations			√	There may be positive benefits for the promotion of good race relations emanating from positive impacts on <i>Promoting equality of opportunity</i> and <i>Eliminating unlawful discrimination</i> but there is no evidence to suggest that the schemes will otherwise have a neutral impact at this stage.

Do you think that the policy impacts on people because of their **religion or faith**?

8. Religion or Faith	Positive	Negative	Neutral	Reasons for your decision
	√ Scheme 1		√ Other Schemes	Scheme 1 could have a positive effect for people because of their religion for the reasons set out above. Scheme 4 provides opportunities to work more flexibly to reflect religious beliefs but other schemes are likely to be neutral.

Do you think that the policy impacts on people because of their **sexual orientation**?

9. Sexual Orientation	Positive	Negative	Neutral	Reasons for your decision
Lesbian	√ Scheme 1		√ Other Schemes	<i>Scheme 1</i> may have a positive impact by identifying older people whose social isolation may relate to their sexual orientation but other schemes are considered to be neutral at this stage.
Gay				
Heterosexual				
Bisexual				
Transsexual				

Do you think that the policy impacts on any **other** people? (e.g. Homeless, veterans, ex-offenders, substance abuse)

10. Other (Please list)	Positive	Negative	Neutral	Reasons for your decision
				No benefits or disbenefits for other groups were considered as part of the assessment.

#### Section 4: Evaluation / On-going monitoring



If the service this policy refers to already exists please fill out sections 4A and then proceed to section 5. If the service in this policy is a new service please complete section 4B and then proceed to section 5.

#### **Section 4A: Better Care Fund: Existing service**

**What systems are currently in place to monitor/ record the profile of service users?** [e.g. patient or user survey that collects ethnic background]

Community providers collate information in relation to the profile of patients as well as from a patient satisfaction survey.

Equalities information against the protected characteristics are mandatory fields within the Adult Social Care case management system and all providers are required to report against these.

**How often is this information collected?**

For each episode of care

**As a result of this policy will you monitor any additional equality profile information? If yes what additional information will you gather?**

The information currently collated will be reviewed and if there are any gaps these can be addressed. Appropriate data collection will be ensured for schemes in development.

**As a result of this policy will the CCG and/or the Council increase the frequency of which it collects the above data? If yes, what will the increase be?** [e.g. monthly to weekly]

No

**Who in the CCG and the Council reviews the data collected? Will they continue to review the data? If not who will monitor the information?**

The data is reviewed by the HCCG, included in quarterly reports, during provider contract meetings.

Data is reviewed in the Council by the Performance and Intelligence Team and also the Category Management Team for providers.

#### **Section 4B [Better Care Fund Plan: New Services]**

**What equality information will be collected that will assist in evidencing that the service is being accessed and meeting the needs of protected groups identified in section 3?**

Equalities information and patient satisfaction surveys are required from providers of services and the data is reviewed by the HCCG, included in quarterly reports from the provider.

Equalities information against the protected characteristics are mandatory fields within the Adult Social Care case management system and all providers are required to report against these.

The information below is also collected as part of the BCF Plan metrics.

### **Service User Experience Metric**

Adult Social Care Survey Q12 - In the past year, have you generally found it easy or difficult to find information and advice about support services or benefits?

### **Social Care-related Quality of Life**

Social care-related quality of life. Adult Social Care Survey:

- **Control - Q3a:** Which if the following statements best describes how much control you have over your daily life?
- **Personal care - Q4a:** Thinking about keeping clean and presentable in appearance, which of the following statements best describes your situation?
- **Food and nutrition - Q5a:** Thinking about the food and drink you get, which of the following statements best describes your situation?
- **Accommodation - Q6a:** Which of the following statements best describes how clean and comfortable your home/care home is?
- **Safety - Q7a:** Which of the following statements best describes how safe you feel?
- **Social participation - Q8a:** Thinking about how much contact you've had with people you like, which of the following statements best describes your situation?
- **Occupation - Q9a:** Which of the following statements best describes how you spend your time?
- **Dignity - Q11:** Which of the following statements best describes how the way you are helped and treated makes you think and feel about yourself?

Each question has four possible answers, which are equated with having:

- No unmet needs
- Needs adequately met
- Some needs met
- No needs met

### **How often will this data be collected?**

Equalities information is reported six monthly for the Council and quarterly for the HCCG. The Adult Social Care Survey is undertaken annually and the audited results issued by the Department of Health in June of the following financial year. This means for BCF Plan purposes this information will not be available until June 2016.

### **Who in the CCG or Council will monitor this information?**

Information will be monitored by the HCCG's Patient Public Involvement Equality Committee and by the Quality, Safety and Clinical Risk Committee.

Performance and Intelligence Team in the Council.

## **Section 5: Assessment**

### **From your responses gathered in section 3 what actions will be taken to reduce inequalities identified in this EIA?**

No inequalities were identified as a result of the assessment. However, particular attention will need to be given to how schemes develop to address the greater diversity in the south of the borough. The 2016/17 does contain areas for development in-year and these may require specific assessments to

support decisions during the year.

**Is the policy directly or indirectly discriminatory under the equalities legislation?**

No

**If the policy is indirectly discriminatory can it be justified under the relevant legislation?**

Not applicable.

## Section 5: Publish Assessment Results

In order demonstrate openness about the way Hillingdon Clinical Commissioning Groups policies, services and partnerships and those of the Council are developed and our commitment to promoting equality and diversity, results of the impact assessment will be published on to the public facing website. [www.hillingdonccg.nhs.uk](http://www.hillingdonccg.nhs.uk). The assessment will also be available on the Council's website with all the BCF plan-related documents.

**Is there any reason why this Equality Impact Assessment should not be published, please use this space to state your reasons:**

None known

## Section 6: Sign off

## Section 7: Glossary

Listed below are definitions of key words that will provide additional guidance in relation to meeting requirements of an Equality Impact Assessment.

### **Adverse Impact**

This is a significant difference in patterns of representation or outcomes between equalities groups, with the difference amounting to a detriment for one or more equalities groups.

### **Definition of Disability**

The Equality Act, 2010 defines Disability as being:

“an impairment which has a substantial, long term adverse effect on person’s ability to carry out normal day-to-day activities”.

**Differential Impact**

Suggests that a particular group has been affected differently by a policy, in either a positive, neutral or negative way.

**Direct Discrimination**

That is treating people less favourably than others as it would apply to age, disability, gender, race, religion and belief, sexual orientation. There is no justification for direct discrimination

**Ethnic monitoring**

A process for collecting, storing and analysing data about individuals' ethnic (or racial) background and linking this data and analysis with planning and implementing policies.

**Functions**

The full range of activities carried out by a public authority to meet its public sector equalities duties.

**Indirect discrimination**

Applying a provision, criterion or practice that disadvantages people as applies to age, disability, gender, race, religion and belief, sexual orientation and can't be justified as a proportionate means of achieving a legitimate aim. The concept of 'provision, criterion or practice' covers the way in which an intention or policy is actually carried out, and includes attitudes and behaviour that could amount to discrimination through unwitting prejudice, ignorance, thoughtlessness and stereotyping. To find discrimination it will be sufficient to show that a practice is likely to affect the group in question adversely.

## BCF Scheme Summaries

Scheme Number	Scheme Title	Scheme Aim(s)
1.	Proactive early identification of people with susceptibility to falls, dementia, stroke and/or social isolation.	To manage demand arising from demographic pressures by reducing the movement of Hillingdon residents/patients from lower tiers of risk into higher tiers of risk through proactive early identification and facilitating access to preventative pathways.
2.	Better care for people at the end of their life	<p>To realign and better integrate the services provided to people towards the end of their life.</p> <p>To develop the ethos of 'a good death' for people and for their families and carers within the provision of adult services.</p>
3.	Rapid Response and integrated intermediate care	Prevention of admission to acute care following an event or exacerbation and enabling recovery through intermediate care interventions with the aim of maximising the person's independence, ability to self-care and remain in their usual place of residence for as long as possible.
4.	Seven day working	<p>To improve quality and patient safety through reducing inconsistent care provision by:</p> <ul style="list-style-type: none"> <li>• Enabling discharge from the acute trust seven days a week for people admitted for either planned or unplanned procedures;</li> <li>• Enabling access to community services seven days a week thereby preventing unnecessary emergency department attendances and admission</li> </ul>

		<p>and reducing length of stay for people admitted to hospital for either planned or unplanned procedures;</p> <ul style="list-style-type: none"> <li>• Reducing the uneven rate of hospital discharge across the week.</li> </ul>
5.	<b>Integrated Community-based Care and Support</b>	To ensure that community based resources work as effectively and as efficiently as possible with primary care for the benefit of patients.
6.	<b>Care Home and Supported Living Market Development</b>	<p>Through market reshaping secure:</p> <ul style="list-style-type: none"> <li>• A vibrant, quality care home market that meets current and future local need; and</li> <li>• An appropriate mix of supported living provision that provides people with a realistic alternative to care home admission.</li> </ul>
7.	<b>Supporting Carers</b>	<p>The aims of this scheme are that Carers are able to say:</p> <ul style="list-style-type: none"> <li>• "I am physically and mentally well and treated with dignity"</li> <li>• "I am not forced into financial hardship by my caring role"</li> <li>• "I enjoy a life outside of caring"</li> <li>• "I am recognised, supported and listened to as an experienced carer"</li> </ul>
8.	<b>Living well with dementia</b>	The aim of this scheme is that people with dementia and their family carers are enabled to live well with dementia.

## HILLINGDON CCG UPDATE

<b>Relevant Board Member(s)</b>	Dr Ian Goodman
<b>Organisation</b>	Hillingdon Clinical Commissioning Group
<b>Report author</b>	Joan Veysey; Jonathan Tymms; Mark Eaton
<b>Papers with report</b>	None

### 1. HEADLINE INFORMATION

<b>Summary</b>	<p>This paper provides an update to the Health and Wellbeing Board on key areas of CCG work. The paper encompasses:</p> <ul style="list-style-type: none"> <li>• QIPP</li> <li>• Finance</li> <li>• Planning Guidance             <ul style="list-style-type: none"> <li>a) Operating Plan 16/17 one year plan</li> <li>b) Planning Guidance – Sustainability and Transformation Plan</li> </ul> </li> </ul>
<b>Contribution to plans and strategies</b>	<p>The items above relate to the HCCGs:</p> <ul style="list-style-type: none"> <li>• 5 year strategic plan</li> <li>• Out of hospital ( local services) strategy</li> <li>• Financial strategy</li> <li>• Shaping a Healthier Future update</li> </ul>
<b>Financial Cost</b>	Not applicable to this paper
<b>Relevant Policy Overview &amp; Scrutiny Committee</b>	External Services
<b>Ward(s) affected</b>	All

### 2. RECOMMENDATION

**That the Health and Wellbeing Board to note this update.**

### 3. INFORMATION

The following section summarises key areas of work the CCG wishes to bring to the attention of the Health and Wellbeing Board.

### 3.1 QIPP (Quality, Innovation, Productivity, Prevention)

The CCG's QIPP Target for 15/16 is £7.746m and as at M11 we are forecasting to achieve an outturn of £6.836m (variance £0.91m) which is an improvement of ~£41k from M10. The focus of much of the CCG's QIPP programme is on redesigning services to improve quality and outcomes for patients as these release efficiencies and reduce costs overall.

Our 16/17 QIPP Target is £10.5m against which we have identified some £8.6m worth of schemes (an improvement of some £200k since M10).

#### Key Actions

The key actions for 16/17's QIPP programme are detailed below:

- **Transition Support** – We are reviewing with THH performance against various elements of the Transition Support Package that was agreed between the parties and which supports the CCG's QIPP in a wide range of areas including: Out of Hospital activity, Ambulatory Care and Intermediate Care.
  - Ambulating Patients reduces the bed burden on the hospital and therefore supports the hospital to continue to treat other patients effectively and also to achieve their A&E Performance Standards.
  - Our focus on Out of Hospital Activity is concerned with increasing capacity of the secondary care resources by taking routine activity 'out' of the hospital setting and having those patients seen in a community setting by nurses and therapists with a consultant oversight to ensure consistency and quality.
  - Intermediate Care is about supporting older people to avoid being admitted and helping them to return home safely.
- **LTC/Prevention** – The CCG has engaged Libera Partners to undertake a short, focused piece of work in this area which is due to complete in April 2016 and will help shape the CCG's LTC and Prevention Strategies and QIPP over the next 5 years. We are collaborating with Brent and Harrow CCGs on delivering associated QIPP aligned to the NHS RightCare methodology. The focus of our work is on all three tiers of prevention:
  - **Primary Prevention** – Reducing the prevalence of disease. This needs to be done in partnership with Public Health,
  - **Secondary Prevention** – To improve outcomes for patients with a disease and reduce the progression of the disease.
  - **Tertiary Prevention** – To prevent those with a disease from suffering from exacerbations.
- **MH & Community QIPP** – Negotiations are ongoing with CNWL around Community Services and a 3 Year QIPP, and QIPP for MH. The focus for this are:
  - Ensuring that all of our patients are covered by our community provider irrespective of where they live.
  - Ensuring that our services meet the changing needs of our population.
  - Supporting patients to be treated out of hospital and closer to home.



- **16/17 Opportunities** – The biggest remaining opportunities (by %) remain in the areas of LTCs/Prevention and MH.

### **The Longer Term Challenge**

The CCG also needs to start considering where QIPP for further years will be realised from. Plans are being worked up for 17/18 with focus on LTC/prevention strategies to inform longer term QIPP.

The actions that need to be taken to identify longer term QIPP include:

- Developing the Hillingdon chapter for the NWL Sustainability & Transformation Plan, ensuring health outcomes and quality improvements we have made for the residents of Hillingdon will continue to improve.
- Developing our local 5 Year QIPP Strategy and Planned Care Strategy.
- Working with Transformation Groups to identify the 'significant change' schemes that will enable the system to realise the efficiencies that need to be made.

### **3.2 Financial position**

The CCG's initial financial plan for 2015/16 is to deliver a 1% surplus (£3.482m) and to remove the underlying deficit. The plan is based on the following key deliverables/assumptions:

- Funding from NWL Strategy of £10.3 m plus THH Transitional Support of £3m
- Local QIPP Plan delivery of £7.7m (£8m in 14/15)
- Delivery of 15/16 Acute Activity Plan

Overall, at month 10, the CCG is now forecasting a surplus of £7.482m which is £4m above plan. This increase in the forecast surplus has been achieved through a combination of:- Acute SLA risks not materialising at the anticipated level, utilisation of balance sheet flexibility and some non-recurring slippage on investment plans This additional £4m surplus will be carried forward into 2016/17.

Although the CCG's reported in-year position has improved, the exit rate underlying position at M10 has not changed since month 9 and remains as a small surplus of £1.977m. This underlying position however is contingent on the continuation of NWL Financial Strategy funding into 2016/17 at the same level.

Tables 1 to 4 below summarise the current position.

## Overall Position

	Outturn			YTD Month 10		
	Plan	Actual	Variance	Plan	Actual	Variance
	£000s	£000s	£000s	£000s	£000s	£000s
<b>Programme Costs:</b>						
Revenue Resource Limit	342,805	342,805	0	280,419	280,419	0
Net Programme Costs	(339,323)	(335,780)	3,543	(277,517)	(274,596)	2,921
Surplus / (Deficit)	3,482	7,025	3,543	2,902	5,823	2,921
<b>Running Costs:</b>						
Revenue Resource Limit	6,401	6,401	0	4,743	4,743	(0)
Net Running Costs	(6,401)	(5,944)	457	(4,743)	(4,304)	440
Surplus / (Deficit)	0	457	457	(0)	440	440
CCG Surplus / (Deficit)	3,482	7,481	4,000	2,902	6,263	3,361

Table 1

## Year to Date Variances

08G Hillingdon CCG Month 10	Year to Date Variance £m	Commentary on Year to Date Variance
<i>QIPP Variance - Acute</i>	-0.892	The shortfall relates to non-delivery to date of Planned Care schemes at THH (MSK and Dermatology).
<i>QIPP Mental Health Commissioning</i>	-0.048	
<i>Other Acute Commissioning</i>	-0.022	
<i>Continuing Care</i>	-0.005	
<i>Prescribing</i>	-0.025	
<i>Community</i>	0.120	
<b>QIPP Variance Total</b>	<b>-0.872</b>	
<i>Acute SLA</i>	0.315	
<i>Prescribing</i>	-0.142	
<i>Mental Health Commissioning</i>	-0.167	
<i>Continuing Care</i>	-0.221	
<b>Sub-Total Adverse Variances</b>	<b>-0.215</b>	
<i>Acute Reserves</i>	1.206	Acute reserves will be utilised in last two months of the year.
<i>Other Acute Commissioning</i>	0.78	
<i>Community</i>	0.140	
<i>Primary Care</i>	1.683	Driven by underspends on Local Incentives Schemes £461k, £5 Per Head Older People Investments of £417k, ICP Project £292k and GP Networks £216k.
<i>Corporate &amp; Estates Costs</i>	0.199	
<i>Running Costs</i>	0.44	Underspend on Quality Premium £207k and Reserves £250k.
<b>Sub-Total Released Reserves/Underspends</b>	<b>4.448</b>	
<b>Total</b>	<b>3.361</b>	

Table

## Forecast Outturn Variances

08G Hillingdon CCG Month 10	YTD Variance £m	Forecast Variance			Commentary on Position
		Projected (Straight Line) £m	Adjust £m	Forecast Outturn Variance £m	
<i>QIPP Variance - Acute</i>	-0.892	-1.070	0.040	-1.030	
<i>Mental Health Commissioning</i>	-0.048	-0.058	0.010	-0.048	
<i>Other Acute Commissioning</i>	-0.022	-0.026	-0.001	-0.027	
<i>Continuing Care</i>	-0.005	-0.006	0.053	0.047	
<i>Prescribing</i>	-0.025	-0.030	-0.044	-0.074	
<i>Community</i>	0.120	0.144	0.037	0.181	
<b>QIPP Variance Total</b>	<b>-0.872</b>	<b>-1.046</b>	<b>0.096</b>	<b>-0.951</b>	
<i>Acute SLA - Non QIPP</i>	0.315	0.378	0.377	0.755	
<i>Acute Reserves</i>	1.206	1.447	-3.705	-2.258	Acute reserves will be utilised within the last two months of the year.
<i>Mental Health Commissioning</i>	-0.167	-0.200	-0.105	-0.305	
<i>Continuing Care</i>	-0.221	-0.265	-0.343	-0.608	M12 Provision £200k for in year appeal cases and additional cases in last 2 months as per Caretrack.
<i>Prescribing</i>	-0.142	-0.170	-0.004	-0.174	
<b>Sub-Total Adverse Variances</b>	<b>0.991</b>	<b>1.189</b>	<b>-3.780</b>	<b>-2.590</b>	
<i>Other Acute Commissioning</i>	0.78	0.936	2.491	3.427	THH Paeds FOT underspend of £1.1m and release of 14/15 Acute Creditors of £1.6m offset by UCC Main Contract (£0.140m) and THH Devices and Fees (£0.088m).
<i>Community</i>	0.14	0.168	-0.121	0.047	
<i>Primary Care</i>	1.683	2.020	-0.244	1.776	Expenditure expected on ICP Project, LIS AND £5 per Head Older People investment towards the end of the year.
<i>Corporate &amp; Estates Costs</i>	0.199	0.239	0.568	0.807	The 14/15 Property Services creditor of £582k is released into the FOT.
<i>Running Costs</i>	0.44	0.528	-0.070	0.458	
<i>14/15 Creditors Balance</i>	0	0.000	1.026	1.026	Relates to the release of various 14/15 Creditors.
<b>Sub-Total Released Reserves and underspends</b>	<b>3.242</b>	<b>3.890</b>	<b>3.651</b>	<b>7.541</b>	
<b>Total</b>	<b>3.361</b>	<b>4.033</b>	<b>-0.033</b>	<b>4.000</b>	

Table 3

## Forecast Outturn Actuals

08G HILLINGDON MTH 10	YTD £m	Forecast Spend			Commentary on Adjust Column
		Projected (Straight Line)	Adjust £m	Forecast Outturn £m	
<i>QIPP YTD - Acute</i>	(3.185)	(3.822)	(0.030)	(3.852)	
<i>QIPP YTD - Continuing Care</i>	(0.101)	(0.121)	(0.058)	(0.179)	
<i>QIPP YTD - Prescribing</i>	(1.242)	(1.490)	0.044	(1.446)	
<i>QIPP YTD - Mental Health</i>	(0.190)	(0.228)	(0.010)	(0.238)	
<i>QIPP YTD - Community</i>	(0.315)	(0.378)	(0.064)	(0.442)	
<i>QIPP YTD - Re-provision (excl outpatient ophthalmology)</i>	2.580	3.096	0.374	3.470	QIPP Re-provision Schemes to be spent in the last two months of the year.
<i>QIPP YTD - Running Cost</i>	(0.533)	(0.640)	0.001	(0.639)	
<b>QIPP Total</b>	<b>-2.986</b>	<b>-3.5832</b>	<b>0.2572</b>	<b>-3.326</b>	
<i>Acute SLAs - Non QIPP</i>	157.384	188.861	(0.346)	188.515	This is due to phasing of SLA contracts and seasonal adjustments.
<i>Continuing Care</i>	14.952	17.942	(0.009)	17.933	
<i>Other Acute Commissioning</i>	22.678	27.214	(1.936)	25.278	THH Paeds and Maternity funding accounted for in full in ytd position and 14/15 acute creditors to be released in M12.
<i>Winter Pressures</i>	0.616	0.739	0.324	1.063	Winter Pressures forecasted for the last two months of the year.
<i>Mental Health</i>	19.074	22.889	0.700	23.589	Relates to new allocations to be spent by year end for CAMHS, Psychiatric Liaison and Eating disorders along with planned investments which will be spent in the last two months of the year.
<i>Corporate &amp; Estates Pressures</i>	4.434	5.321	(0.594)	4.727	14/15 Property Service Creditor for the onerous lease on Kirk House will be released into the position at year end.
<i>Prescribing</i>	30.404	36.485	(0.346)	36.139	Due to seasonal factors with local drugs expenditure.
<i>Primary Care</i>	2.363	2.836	1.540	4.376	Various Primary Care schemes planned for the latter part of the year.
<i>Community Services</i>	25.143	30.172	0.363	30.535	BCF and Wheelchair services to be spent in latter part of the year, partially offset by CNWL Contract phasing.
<b>Sub-Total</b>	<b>274.062</b>	<b>328.873</b>	<b>-0.0454</b>	<b>328.829</b>	
<i>SLA - Acute Contracts Risk Reserve</i>	0.000	0.000	5.703	5.703	Additional provision for in year investment in schemes to reduce emergency admissions and re-investment of contract penalties to be utilised in latter part of the year.
<i>Contingency</i>	0.000	0.000	1.634	1.634	Contingency not utilised in year to date position.
<i>14/15 Creditors Balance</i>	0.000	0.000	(1.026)	(1.026)	14/15 creditors will be released into the position in the latter part of the year.
<b>Sub-Total Released Reserves and underspends</b>	<b>0.000</b>	<b>0.000</b>	<b>6.311</b>	<b>6.311</b>	
<i>Running Cost</i>	4.837	5.804	0.779	6.583	
<b>Net YTD Spend</b>	<b>278.90</b>	<b>334.68</b>	<b>7.04</b>	<b>341.72</b>	

Table 4

The full budget report is available at <http://www.hillingdonccg.nhs.uk/publications2>

### 3.3 Planning Guidance 2016 to 2021

In December 2015 NHS England published “Delivering the Forward View: NHS planning guidance 2016/17 – 2020/21”. This document sets out requirements of CCGs for the next five years. Separately to this document the CCG will receive guidance on the BCF for 2016/17.

Planning is required to take place at two levels:

- An organisation based 1 year Operating Plan
- A place based 5 year Sustainability and Transformation Plan (STP)

#### a) Operating Plan 16/17.

The CCG’s annual Operating Plan for 16/17 is due for final submission on April 11<sup>th</sup>. The Operating Plan sets out the CCG’s aspirations against our constitutional targets for the year ahead as well as detailing the underlying growth assumptions (demographic and non-demographic) and the mitigating QIPP Schemes that help to manage demand growth.

The 1 year Operating Plan includes the following 9 must do’s:

- Develop an Sustainability and Transformation Plan
- Return the system to aggregate financial balance
- Local plan to address sustainability and quality of primary care
- Achieve access standards for A&E and ambulance waits
- Maintain the RTT target
- Maintain the 62 day cancer target and improve 1 year survival rates
- Two additional MH targets (1<sup>st</sup> episode psychosis treatment and IAPT waiting times)
- Transform care for people with learning disabilities
- Develop an affordable plan for to make improvements in quality – particularly for organisations in special measures

A summary of the key aspects of the Operating Plan are given below.

Target	Aspiration for 16/17	Notes
<b>A&amp;E 4 Hour Waits</b>	Achieve the 95% standard throughout the year whereby patients are seen and either treated or discharged within 4 hours.	This has been a challenge across the NHS particularly during Q3 and the hospital and CCG are working closely to improve the resilience of the system and therefore reliably deliver this target during 16/17.
<b>Diagnostic Waits</b>	Ensure that no more than 1% of patients wait more than 6 weeks for a diagnostic test throughout the year.	Historically THH have exceeded the minimum standard and we expect this to continue into 16/17.
<b>Referral to Treatment (RTT)</b>	Achieve (and ideally exceed) the standard that 92% of patients have substantive treatment started within 18 weeks of a referral.	Historically THH have exceeded this target and we expect this to continue into 16/17. The national focus has moved to incomplete pathways for the RTT standard.

<b>Cancer Waits</b>	Achieve (and ideally exceed) the 62 Cancer Wait Standard whereby 85% of patients start definitive treatment within 62 days.	Again, THH have historically exceeded this standard and we expect this to continue into 16/17.
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The underlying growth assumptions shown in the table below:

Area	Unmitigated Growth	Mitigated Growth (via QIPP Schemes)	Notes
Referrals	4.1%	0.7%	These improvements will be achieved mostly via CATS.
Consultant Led OPFA	4.1%	0.8%	
Consultant Led OPFUP	3.6%	-2.6%	
Elective Admissions	3.0%	2.6%	This will be achieved via our LTC Schemes.
A&E Attendances	4.1%	2.3%	This will be achieved via our EPP and LTC Schemes.
Non-Elective Admissions	4.1%	-6.1%	This will be achieved via increased Ambulatory Activity.

Commissioner and Provider plans need to align in terms of activity planning, and these targets and growth assumptions have been agreed with THH.

### **b) Sustainability and Transformation Plan (STP).**

The NHS Five year Forward View (FYFV) sets out the requirement to develop a shared five-year Sustainability and Transformation Plan that will formalise the start of a longer term journey to achieve the best possible outcomes for people and the system in the next five years.

A local Hillingdon plan will be developed to address the health and care “gaps” described in the Five year Forward View. Developing the STP will bring together local leaders, clinicians and the public, and the plan will include all health activity including commissioned by NHS England. The STP will be written at a local CCG level and clearly set out the impact on Hillingdon patients.

The individual CCG plans will then be aggregated up to a North West London Strategic Partnership Group level for submission to NHS England in June 2016. The plan will need to answer three key questions:

- How will Hillingdon close the health and wellbeing gap?
- How Hillingdon drive transformation to close the care and quality gap will (includes 7 day working)?
- How will Hillingdon close the finance and efficiency gap?

A Hillingdon STP Local Partners task and finish group started in February to develop the Hillingdon chapter of the NWL STP to meet national requirements and build on local work already underway. Work includes:

- Agreeing our local vision to close the health and wellbeing gap, the quality and care gap and the finance and efficiency gap.

- Complete a gap analysis against the 32 STP national priorities to understand our starting point( what plans do we already have in place) and the scope and scale of the challenge ahead ( what are we planning to do)
- From the gap analysis, to confirm key priorities for local focus and developing plans by June 2016.

This work will be completed by end of March and form the base case for first STP submission in April 2016.

Access to centrally held transformation funds (see below) from 2016/17 will be based on the quality and ambition of the local STP.

The planning guidance also sets out the creation of a centrally held Transformation Fund that CCGs and providers will be able to access if certain criteria are met. As noted above, the STPs will become the single application and approval process for being accepted onto programmes with transformational funding for 2017/18 onwards. At a national level the fund will consist of £1.8 billion sustainability funding to support providers and the achievement of aggregate financial balance across the health system. The addition of other funding streams that support transformation will create a total fund of £2.1 billion.

The fund provides an opportunity for the CCG and partners to attract significant funding into the local health economy to benefit our local population. It is therefore imperative that a robust and meaningful Sustainable and Transformation Plan is developed collaboratively by the CCG, Council, providers and our patients / residents.

Updates will be provided in future papers and the HWBB is asked to comment on potential approaches to engaging the Board in development of the STP. Oversight of the development of the STP will be through the Hillingdon Transformation Board, and the HWB is required to approve final STP plan before submission.

#### **4. FINANCIAL IMPLICATIONS**

The QIPP plan is forecast to achieve an outturn of £6.836m (£0.91m below the CCG's internal target) which is an improvement of £41k from M10.

The CCG is on target to exceed its financial plan in 2015/16 by £4m. This additional surplus will be carried forward into 2016/17 for the benefit of the local health economy

#### **5. LEGAL IMPLICATIONS**

None in relation to this update paper.

#### **6. BACKGROUND PAPERS**

- North West London 5 Year Strategic Plan
- Hillingdon CCG Out of Hospital Strategy
- Hillingdon CCG Operating Plan 2015/16
- London Primary Care Strategic Commissioning Framework

## HEALTHWATCH HILLINGDON UPDATE

<b>Relevant Board Member(s)</b>	Stephen Otter, Acting Chairman, Healthwatch Hillingdon
<b>Organisation</b>	Healthwatch Hillingdon
<b>Report author</b>	Graham Hawkes, Chief Executive Officer, Healthwatch Hillingdon
<b>Papers with report</b>	Appendix 1

### HEADLINE INFORMATION

<b>Summary</b>	To receive a report from Healthwatch Hillingdon on the delivery of its statutory functions for this period.
<b>Contribution to plans and strategies</b>	Joint Health & Wellbeing Strategy
<b>Financial Cost</b>	None
<b>Relevant Policy Overview &amp; Scrutiny Committee</b>	N/A
<b>Ward(s) affected</b>	N/A

### RECOMMENDATION

**That the Health and Wellbeing Board notes the report received.**

#### **1. INFORMATION**

Healthwatch Hillingdon is contracted by the London Borough of Hillingdon, under the terms of the grant in aid funding agreement, to deliver the functions of a local Healthwatch, as defined in the Health and Social Care Act 2012.

Healthwatch Hillingdon is required under the terms of the grant aid funding agreement to report to the London Borough of Hillingdon on its activities, achievements and finances on a quarterly basis throughout the duration of the agreement.

#### **2. SUMMARY**

The body of this report to The London Borough of Hillingdon's Health and Wellbeing Board summarises the outcomes, impacts and progress made by Healthwatch Hillingdon in the delivery of its functions and activities for this period. It should be noted that a comprehensive report is presented by the Chief Executive Officer to the Directors/Trustees at the Healthwatch Hillingdon Board Meetings and is available to view on our website:

(<http://healthwatchhillingdon.org.uk/index.php/publications>)

### 3. **HEALTHWATCH HILLINGDON CHAIRMAN**

Healthwatch Hillingdon would like to formally announce to the Health and Wellbeing Board that Jeff Maslen stepped down as Chairman and Board Member on 31st March 2016, to take up a new role on the Board of Healthwatch Milton Keynes.

As Chairman, and founding member of the Board, Jeff had been at Healthwatch Hillingdon from its inception. Through his leadership, dedication and effort over the last 3 years, Healthwatch Hillingdon has developed into a strong, well respected organisation within Hillingdon and the wider Healthwatch Network.

The Healthwatch Hillingdon Board and Staff Team would like to publically express our sincere gratitude to Jeff and acknowledge his contributions during his term of office. These have been essential to our success and Jeff should be proud in the knowledge that he leaves us on a firm foundation. He will be deeply missed and we wish him all the best in his new role.

We would advise the Health and Wellbeing Board that in accordance with our governance, our Vice Chair, Stephen Otter, will be acting as Chairman, whilst we are recruiting for a new Chairman.

### 4. **OUTCOMES**

Healthwatch Hillingdon would wish to draw the Health and Wellbeing Board's attention to some of the outcomes highlighted by its work during the third quarter.

#### 4.1. **Information, Advice and Support**

During this quarter we recorded 177 enquires relevant to our function.

Table A, gives a breakdown of the number and type of enquiry we have received.

<b>Type of enquiry</b>	<b>Number</b>	<b>% of enquiries</b>
Refer to a health or care service	62	35%
Refer to a voluntary sector service	15	8%
Requesting information /advice	36	20%
Requesting help / assistance	0	0%
General enquiry	64	36%

Table A

Table B shows the source of these enquiries.

<b>Source of enquires</b>	<b>Number</b>	<b>% of source</b>
Shopper	101	57%
Engagement and outreach activity	2	1%
Promotional / Advert	6	3%
Voluntary or health sector referral	48	27%
Website	0	0%
Known/existing clients	5	3%
Other / Unknown	15	8%

Table B



Telephone calls received about the Wheelchair Service in Hillingdon remained the highest reason for use of our signposting and information service. The new service was launched during this period and the main problem has been service users being unable to contact the new provider on the telephone; with the phone either being constantly engaged, or on answerphone. This does seem to be an initial teething problem, as calls are reducing but we are continuing to monitor this and report back to Hillingdon CCG, as the commissioner of the service.

The above figures include the results from our Saturday opening on December 12<sup>th</sup>. Planned to purposely coincide with one of the busiest shopping days of the year, staff donned festive Christmas jumpers, and encouraged shoppers to come and speak to us, offering free coffee and mince pies. Although numbers were fairly small, staff overwhelming felt it was a positive day. It was very pleasing to be able to have the opportunity to help a young couple dealing with the effects of mental health and a gentlemen struggling to find appropriate care for an elderly relative. We also heard some very positive stories from residents. Will, who is disabled and has learning difficulties, told us of the excellent experience he had during his recent 1 month stay in Hillingdon Hospital and of the great care he has from his GP. We also heard from a couple who look after a 96-year-old lady, to live independently at home, who could not praise enough the excellent support and advice they receive from Hillingdon Carers.

Concerns and complaints

Healthwatch Hillingdon recorded 64 experiences, concerns and complaints in this quarter. The areas by organisational function are broken down in Table C.

<b>Concern/complaint Category</b>	<b>Number</b>	<b>% of recorded</b>
CCG	2	3%
Primary care: GP	16	25%
Primary care: Pharmacy	1	2%
Primary care: Optician	1	2%
Primary care: Dental	3	5%
Hospitals	18	28%
Mental Health Services	6	9%
Social Care	5	8%
Public Health	2	3%
Care Agency	3	5%
Patient Transport	1	2%
Voluntary Sector	1	2%
Patient Equipment	1	2%
Community Wheel Chair Service	4	6%

**Table C**

7 referrals were made during this period to support residents to raise their complaints. 4 to VoiceAbility (independent NHS Complaints Advocacy), and 1 each to Action against Medical Accidents (AvMA), MIND Legal and POWher, the Independent Mental Capacity Advocates.

Overview

The following is to note from the analysis of the recorded concerns and complaints data this quarter.

### Patient Transport

Mr B, a resident of London Borough of Hillingdon, is frail elderly and has chronic COPD and cardiovascular condition. Mr B was referred to Charing Cross Hospital (Imperial College Healthcare NHS Trust) by his GP. His GP advised him that he would need patient transport to take him there as he was unfit to use public transport due to his condition. Mr B attempted, without success, over a 2 month period to arrange transport to Charing Cross Hospital including 1 missed appointment. Finally, he contacted Healthwatch Hillingdon with a request for help. Our intervention with Imperial College Healthcare NHS Trust resulted in Mr B being assigned patient transport and he was able to attend his next appointment. Additionally, Healthwatch Hillingdon raised a number of concerns with Imperial College Healthcare NHS Trust regarding their patient transport policy. This included the need to take into account clinical need for patient transport. In response to these concerns, Imperial College Healthcare NHS Trust have now revised their patient transport policy, advising us:

**“The previous methodology for assessing if a patient is eligible for patient transport was primarily based on mobility and how the patient currently managed their daily activities... Our revised assessment involves a new series of specific questions that assess a patient’s medical need.... rather than the previous set of questions that may not have identified all of the patients that truly needed patient transport.”**

This positive outcome should mean more patients across London (and nationally) will have fairer access to Imperial’s patient transport service.

### Primary Care

As the Health and Wellbeing Board will be aware, we have been working to assist residents who were being refused registration at a GP practices. In addition to working with the CCG locally we also formally recommended to NHS England that the guidance to GP Practices on registration be strengthened and escalated our concerns to Healthwatch England. As a result of the increasing evidence of patients finding it difficult to register, on 16th November NHS England published new guidance for all GP Practices in England.

<http://healthwatchhillingdon.org.uk/index.php/publications/?did=1732>

## 4.2 Engagement Overview

We would ask the Health and Wellbeing Board to note that our community engagement officer moved to a new job in October. We have recruited a replacement who commenced their post in late December. We have slightly changed the position to reflect a need to recruit and retain volunteers, with the new post responsible for outreach and volunteering.

Our engagement this quarter is therefore down on previous quarters. However due to the nature of the 5 events attended, we still directly engaged with over 250 residents. At Harefield Hospital we presented on the work of Healthwatch to a packed auditorium at the 9<sup>th</sup> Annual Live Primary Angioplasty Conference and spoke at the inaugural Carers Assembly in Hillingdon.

Following our presentation to the Parkinson's Group in November, a number of the group attended our shop to ask for help in accessing treatment.

One of the issues raised with Healthwatch Hillingdon was access to a Parkinson's medication called apomorphine; which is recommended by NICE for Parkinson's Disease, as a second line of treatment where other medications have proved ineffective.

The resident, who suffers debilitating stiffness and tremors, was due to have a clinical assessment for this treatment at Charing Cross Hospital (Imperial College Healthcare NHS Trust, ICHT). However, they were informed by the Trust that the commissioners had decided this treatment was no longer available for Hillingdon residents and cancelled the consultant appointment.

Following investigation, it transpired that ICHT had unilaterally decided to withdraw this costly treatment option to patients with Parkinson's, as it was not a directly commissioned service.

The NWL CCG Commissioners were of the view that ICHT should have provided 6 months' notice before decommissioning this treatment. The NWL CCG Medicine's Management unit wrote to ICHT with Healthwatch Hillingdon's concerns regarding patient access to apomorphine. This resulted in ICHT agreeing to re-instate patient access to apomorphine (where it is clinically appropriate), pending final negotiations on the commissioning of this service.

We are pleased to say that the resident is due to have the assessment shortly and we hope the apomorphine treatment will help control their condition and bring about a positive outcome for them.

Although analysis shows we receive little, or no feedback, via our website, the site continues to be accessed regularly, with over 14,000 different addresses visiting the site, producing over 200,000 hits this period. Statistics show that this mainly remains the accessing of information and the downloading of documents.

With 833 people now following us on Twitter, our social media coverage also remains on the increase.

## **5. PROJECT UPDATES**

### **5.1. Children's and Adolescent Mental Health Services (CAMHS)**

NHS England announced in mid-November that North West London had been successful in its bid and had been awarded full funding. For Hillingdon this will mean 5 years recurrent funding of over £5m per year to develop robust services which meet the need of our residents.

As part of the Children and Young People Mental Health and Well-being Board we will continue to work with and challenge partners on the delivery of the transformation plan, to ensure services are appropriately planned and the children and their families or carers are involved in the process.

In December we presented on our CAMHS work and the 'Seen & Heard – Why not now?' report to The Children and Young People's Mental Health Coalition (CYPMHC) at the Mental Health Foundation. They were very complimentary about our work and specifically admired the Healthwatch role in signing off the Hillingdon Transformation Plan at the Health and Wellbeing Board. Through this presentation we are now looking to facilitate the

CYPMHC attending the Hillingdon Children and Young People's Mental Health and Wellbeing Board, to inform on the work they are focussed on in schools.

We would also advise that we will be presenting on our CAMHS work at the National Service Change Conference in March. Facilitated by the Leadership Centre, the conference will be focussed on how the public sector can work together during service change programmes.

## 5.2. **Maternity Care**

### NHS England Maternity Care Review

The consultation period for NHS England's review of maternity care came to a close at the end of November 2015. Healthwatch Hillingdon have shared the feedback we have gathered from mothers of their recent maternity experiences with the review team.

We also facilitated for 2 families to attend a direct consultation session with NHS England, specifically held for "parents who experienced complications in pregnancy, labour or birth affecting the health of mother or baby, including admission to neonatal care".

### Shaping a Healthier Future (SaHF)

The principle aims of the SaHF maternity service transformation - including the closure of Ealing Maternity Unit in July 2015 - was to improve the clinical outcomes for mothers and new born babies and improve the quality of maternity services across North West London (NWL).

To achieve this, a commitment was made to ensure that consultant presence on maternity wards would be increased to the levels recommended by the Royal Colleges. We were concerned that the 168 hour target was not being achieved and wrote to SaHF and lead commissioners with a set of recommendations. (Appendix 1)

SaHF have responded positively to these recommendations and committed to improving the consultant presence on maternity wards, to meet the Royal Colleges standards. This positive result will help ensure that the clinical outcomes for mothers and new born babies will be improved for 29,000 mothers per year across NWL.

However, there is still more to be done and Healthwatch Hillingdon will continue to monitor the delivery of these commitments.

## 6. **ENTER AND VIEW ACTIVITY**

### Central North West London Riverside Mental Health Inpatient Unit

A member of the team joined with other service users and CNWL staff, from other boroughs, to carry out an internal quality audit of the care and services provided at Riverside Mental Health Inpatient Unit in Hillingdon.

The results from the audit have been formulated into action plans and the progress is being monitored by the Acute Mental Health Pathway Task Force Board, of which Healthwatch Hillingdon is a member.

### Ashwood Care Centre

In December 2015 members of our Enter and View team carried out an observation on the mealtime provision at Ashwood Care Centre in Hayes. A draft report has been submitted to the manager of the care centre for response prior to publication and will be published on our website.

## **7. KEY PERFORMANCE INDICATORS (KPIs)**

To enable Healthwatch Hillingdon to measure organisational performance, 8 quantifiable Key Performance Indicators (KPIs), aligned to Healthwatch Hillingdon's strategic priorities and objectives, have been set for 2015-2017.

The following table provides a summary of our performance against these targets.

### **Exception Report**

For the majority of our KPI's we are on track to meet, or exceed, our yearly targets.

In quarter 3, we did not meet the targets for KPI 1, 2 and 6. The predominant factor for this was the reduction in engagement activity during the period, whilst we recruited a replacement member of staff.

With the new Outreach and Volunteer Officer in place we fully expect KPI 1 and 2 to recover in quarter 4 and to finish the year on target.

KPI 6 will not reach its original target by year end. Besides it being unlikely that there would be the activity to recover, whilst having no engagement officer, we have had to carefully choose the events and meetings we attended. This has led to us working in a smarter way, which we have adopted as company practice.

We have decided not to adjust the target to reflect this change, until the new financial year.

## Key Performance Indicators 2015/16

\*Targets are not set for these KPIs as measure is determined by reactive factors.

KPI no.	Description	Q1		Q2		Q3		Accumulative Totals		Impact this quarter	Relevant Strategic Priority
		Target	Actual	Target	Actual	Target	Actual	Target	Actual		
1	Hours contributed by volunteers	525	550	525	625	525	462	1575	1637	<ul style="list-style-type: none"> <li>Enter and View team carried out observation in care home</li> </ul>	SP4
2	People directly engaged	300	354	300	333	300	250	900	937	<ul style="list-style-type: none"> <li>Resident with Parkinson's disease given opportunity to access life changing medication</li> </ul>	SP1, SP4
3	New enquiries from the public	125	232	125	402	125	241	375	875	<ul style="list-style-type: none"> <li>Imperial College Healthcare NHS Trust revised their patient transport policy</li> </ul>	SP1, SP5
4	Referrals to complaints or advocacy services	N/A*	9	N/A*	14	N/A*	7	N/A*	30	<ul style="list-style-type: none"> <li>4 residents given advocacy supported to make complaints about their care, 1 resident supported with their care and 2 provided with legal support</li> </ul>	SP5
5	Commissioner / Provider meetings	50	49	50	60	50	54	150	163	<ul style="list-style-type: none"> <li>SaHF committed to improving the consultant presence on maternity wards, to meet the Royal Colleges standards.</li> </ul>	SP3, SP4, SP5, SP7
6	Consumer group meetings	25	22	25	25	25	10	75	57	<ul style="list-style-type: none"> <li>Attendance at Parkinson's Support Group led to resident being given opportunity to have additional treatment</li> </ul>	SP1, SP7
7	Statutory reviews of service providers	N/A*	0	N/A*	0	N/A*	1	N/A*	1	<ul style="list-style-type: none"> <li>Enter and View team carried out observation in care home</li> </ul>	SP5, SP4
8	Non-statutory reviews of service providers	N/A*	7	N/A*	4	N/A*	3	N/A*	14	<ul style="list-style-type: none"> <li>PLACE visits carried out at Hillingdon &amp; Mount Vernon</li> <li>Involvement in CNWL internal quality audit</li> </ul>	SP5, SP4

3<sup>rd</sup> December 2015

Mark Spencer, Chair, NHSE and SaHF Medical Director;  
Tim Spicer, Chair of Hammersmith and Fulham CCG and SaHF Medical Director;  
Mike Anderson, SaHF Medical Director;  
Mohini Parmar, Chair of Ealing CCG;  
David Finch, NHS England Area Medical Director;  
Dr Ian Goodman, Chair Hillingdon CCG;  
Ceri Jacob, COO, Hillingdon CCG;

Dear Mark,

As you may recall, Healthwatch Hillingdon previously raised the firm commitments that SaHF, NWL CCGs and NHS England gave to the Independent Reconfiguration Panel (IRP), the Secretary of State for Health and the residents of North West London regarding the changes set out in SaHF.

Healthwatch Hillingdon are disappointed to note that SaHF, CCGs and NHS England appear to be weakening the commitments previously made. Specifically, we would draw your attention to the following commitments made to the IRP (2013):

*Section “4.15.5 The SaHF team confirmed to the Panel that, under the Shaping a Healthier Future maternity standards, obstetric units **will be required** to be staffed to provide 168 hours (24/7) of obstetric consultant presence on the labour ward”.*

*Section “5.5.6 Major hospitals - maternity and paediatrics in common with the clinical case for change and associated standards for A&E services, Shaping a Healthier Future **proposes to implement standards** for the presence of senior clinicians in obstetric units and paediatric units. These standards - 168 hours per week in obstetrics and **112 hours per week in paediatrics** - are recognised by the relevant professional associations and will lead to better outcomes”.*

#### IRP RECOMMENDATION

“The NHS must use the next period to achieve a **shift in approach from communicating what they are doing to involving and engaging people** in the challenge of improving services through co-design, evaluation and change”.

Since many of these commitments are aimed at improving the outcome for patients and quality of care (see **Note 1**), Healthwatch Hillingdon believes that it is important that these commitments are delivered to the residents of North West London. Healthwatch Hillingdon are disappointed that current progress to meeting the 168 hours of obstetric consultant presence is not progressing at the pace that we had anticipated (see Note 2).

Therefore, it is the duty of Healthwatch Hillingdon to make the following **formal recommendations** to all relevant organisations:

(NOTE: Where Healthwatch Hillingdon have made a formal set of recommendations, the receiving organisations are formally required (by legislation) to provide a written response setting out what they will do or why they are unable to follow the recommendations or provide alternative course of action. Legislation sets out that a formal response will be required within 20 working days).

- (1) That each receiving maternity unit publishes clearly defined timeframes for delivering the commitment to provide 168 hours (24/7) of obstetric consultant presence on the labour ward.
- (2) That progress to meeting the 168 hours obstetric consultant presence against agreed timeframe for delivery is reported on a regular basis to each relevant Health & Wellbeing Board and local Healthwatch.
- (3) That the revised Paediatric Reconfiguration proposal includes the following requirement and target: 112 hours senior clinicians in paediatrics per week with clearly defined timeframe for delivery. Progress to meeting this commitment should be demonstrated before any changes to Paediatric services are implemented.
- (4) That SaHF undertake significant further work to identify these inequalities in access for Ealing residents to paediatric services and ensure robust plans are developed to address these challenges before any changes are implemented.
- (5) The NHS demonstrates how it will achieve a shift in approach from communicating what they are doing to involving and engaging people in the challenge of improving services through co-design, evaluation and change.
- (6) As a **minimum** that the views of 5% of people who currently use paediatric services across NWL are sought and those views are used to inform the development of the paediatric reconfiguration plan. These views and resulting plans should demonstrate how the views of these people have been incorporated into the plan. This analysis should be published before any paediatric proposals are developed or implemented.
- (7) The proposed Review of the Maternity Transition should also incorporate the gathering of views and experiences of mothers from other areas in NWL including the London Borough of Hillingdon. Many local NWL Healthwatch are also working on this, therefore we recommend that the maternity review supports the work of local Healthwatch rather than duplicating the work which is neither efficient nor cost-effective.



(8) That the Maternity Quality dashboard reports on the age, ethnicity and postcode for each maternity booking to ensure equality of access to maternity services (see **Note 3**).

## Notes

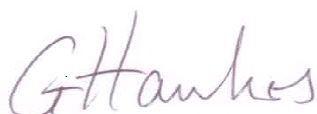
- (1) The IRP and London Maternity Standards as well as the four Royal Colleges of Obstetricians and Gynaecologists, Midwives, Anaesthetists and Paediatrics and Child Health have all recommended the 168 hours consultant cover as essential to reduce mortality and improve outcomes for mothers and new born babies.
- (2) Maternity Consultant cover (reported Nov 2015): (168 hours required).

NWL Hospital	116 hours
St Mary's	98 hours
Queen Charlotte's	98 hours
Northwick Park	98 hours
West Mid	164 hours
Chelsea & Westminster	115 hours
Hillingdon	118 hours

- (3) Healthwatch Hillingdon appreciates that at times it may be difficult for Trusts to get equality information such as age and ethnicity. However, it is far from impossible - Healthwatch Hillingdon routinely asks for this information from the public and at least 90% of the 100's of people we have spoken to have willingly provided this information. The reason why this information is essential, Healthwatch Hillingdon has previously expressed our concern (which remains) that women from certain age groups and ethnic background may face inequality in terms of getting booking of their first choice. As you may recall, it was agreed that this information would be gathered to ensure equality of access. Without this information it will be impossible to identify whether any of these groups of women face inequality in access to maternity services.

I look forward to receiving your response in due course,

Yours Sincerely



Graham Hawkes  
CEO, Healthwatch Hillingdon

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## UPDATE: ALLOCATION OF S106 HEALTH FACILITIES CONTRIBUTIONS

<b>Relevant Board Member(s)</b>	Councillor Ray Puddifoot MBE
<b>Organisation</b>	London Borough of Hillingdon
<b>Report author</b>	Nicola Wyatt, Residents Services
<b>Papers with report</b>	Appendix 1

### 1. HEADLINE INFORMATION

<b>Summary</b>	This paper updates the Board on the progress being made in allocating and spending contributions towards the provision of healthcare facilities in the Borough.
<b>Contribution to plans and strategies</b>	Joint Health & Wellbeing Strategy
<b>Financial Cost</b>	None.
<b>Relevant Policy Overview &amp; Scrutiny Committee</b>	Social Services, Housing and Public Health Residents' and Environmental Services External Services
<b>Ward(s) affected</b>	N/A

### 2. RECOMMENDATION

**That the Board notes the progress being made towards the allocation and spend of s106 healthcare facilities contributions within the Borough.**

### 3. UPDATE ON PROGRESS

- Since the last report to the Health and Wellbeing Board in December 2015 a further meeting has been held between officers from NHS Property Services (NHSPS), Hillingdon Clinical Commissioning Group (CCG) and the Council's S106 Monitoring and Implementation officer to discuss progress and to work to bring schemes forward.

#### **Proposed new health Centre in the Yiewsley and West Drayton area**

- Now that the proposed new health centre on the former Yiewsley Pool site is not going ahead, Hillingdon CCG has commissioned NHS PS to conduct a property search in the Yiewsley/West Drayton area to find an alternative site. The search has identified a few possible sites. One possibility is Kirk House in High Street, Yiewsley, which is currently leased by NHS PS, the CCG are therefore considering possible options to take forward.

3. NHS PS had previously "earmarked" a total of £398,438 from five separate s106 health contributions currently held by the Council towards the fitting out costs associated with the proposed new health centre. The majority of this funding is not subject to a time limit for spend and will therefore continue to be held towards a new scheme. However, the contribution held at H/23/209K (£37,723) must be used by the Council towards and eligible scheme, before March 2016.
4. The CCG has requested that this contribution is now allocated towards clinical improvements at the Otterfield Medical Centre in Otterfield Road Yiewsley. This is one of the practices which were expecting to move into the new health centre and, due to the delay, is now urgently in need of further investment to upgrade and improve facilities. The investment will ensure that the premises continue to be fit for purpose and can deliver healthcare services to the growing population in the area, until a new health centre can be provided.
5. This proposal is supported by NHS PS and a Cabinet Member Report to request that funds from the contribution held at H/23/209K (£37,723) are allocated and released towards a suitable scheme was submitted in February 2016. Cabinet Member Approval was subsequently received on 15/02/2016, and the funds transferred to HCCG to be used towards the scheme before the deadline. It is anticipated that the works will be completed by July 2016.

#### **Proposed new health hub for Uxbridge (St Andrews Park)**

6. Hillingdon Clinical Commissioning Group (HCCG), via its Out of Hospital Strategy and Strategic Service Delivery Plan, has identified a need to create a new Out of Hospital Hub in the Uxbridge and West Drayton area. The preferred option is for the new hub to be located within the town centre extension area of the St Andrews Park site.
7. The Council received a healthcare contribution (£624,507.94) from the developers of the St Andrews Park site (VSM) in August 2014 and, in accordance with Schedule 6 of the s106 agreement, VSM has therefore been released from their obligation to provide an on-site healthcare facility. Any agreement to provide a new health facility will therefore need to be a commercial arrangement between the two parties.
8. The CCG remains in contact with VSM and is continuing to discuss the possibility of securing a 1,500 sqm health centre in the North West of the site. NHS PS has advised that VSM has now come forward with a proposal for a standalone health centre, with associated parking. A meeting was also held in January between VSM and officers from NHS PS and Hillingdon CCG, to discuss possible lease options, should the proposal go ahead. Negotiations are therefore on-going between the two parties.
9. Any proposals for a future health facility on the St Andrews site have not been discussed with the Council's Planning Service. Any proposals will be subject to obtaining the relevant planning permissions.

#### **Capacity improvements at Uxbridge Health Centre**

10. In the interim, in order to help deal with the immediate pressures on primary health care and GP services, coming primarily from new developments in the area such as St Andrews

Park, Hillingdon CCG has proposed to provide increased clinical capacity at Uxbridge Health Centre.

11. A scheme to reconfigure the GP accommodation on the ground floor of the existing Health Centre, in order to provide 3 additional consultation rooms and an interview room commenced on site in July 2015 and completed in November 2015. Hillingdon CCG has advised that two newly qualified GPs have now also been engaged. It is anticipated that the scheme will provide adequate additional accommodation for the practice to service the immediate demand for GP services and further anticipated growth in population in the area in the short term.
12. A total of £273,000 from six separate s106 health facilities contributions were allocated and released towards this scheme (Cabinet Member decision 12/06/2015). These funds were subsequently transferred to the CCG in July 2015 and have been fully spent towards implementing the scheme.

### **S106 health contributions held by the Council**

13. Appendix 1 attached to this report details all of the s106 health facilities contributions held by the Council as at 31st December 2015. New contributions received since the last report to the Board are highlighted in bold. As at 31st December 2015 the Council holds a total of £1,149,093 towards the provision of health care facilities in the Borough.
14. Officers are continuing to work with the CCG and NHS PS to allocate health contributions towards eligible schemes. In December, the CCG advised that NHS England had set aside a budget of £250 million in 2015/16, to be invested in primary care premises. This is to help manage the increase in demand for primary health care services in England and all local practices were invited to submit requests for funding to NHS England in August 2015. The successful practices have now been notified and a second round of bidding for a further £250 million to be made available in 2016/17 is now underway. Nominations for practices to receive this funding were to be made by HCCG by 4<sup>th</sup> March 2016. Once this bidding process has been completed and the results known, the CCG has advised that they will work with practices that have been unable to secure funding from NHS England, but have a viable scheme, to identify proposals which might be eligible to benefit from s106 funding.
15. All of the s106 health contributions which have a spend deadline in 2015/16 have now been allocated and largely spent towards eligible schemes. The contribution held at H/23/209K (£37,723), which was formerly earmarked towards the fitting out costs associated with the proposed new Yiewsley Health Centre, has now been allocated towards a scheme to improve clinical facilities at the Otterfield Medical Centre, Yiewsley (see paragraphs 4 and 5). These funds have subsequently been transferred to HCCG to be used towards the approved scheme, in line with the SLA.

### **FINANCIAL IMPLICATIONS**

As at 31st December 2015, there are £2,186,542 of Social Services, Health and Housing S106 contributions available, of which £1,037,449 has been identified as a contribution for affordable housing. The remaining £1,149,093 is available to be utilised towards the provision of facilities for health and £511,218 of these contributions have no time limits attached to them.

The Yiewsley Health Centre development project is not going ahead. Of the £398,438 formally allocated to the scheme, only £37,723 (H/23/209K) has a deadline of March 2016. The remaining contributions have no time limits and therefore can be applied to suitable schemes as and when they are identified.

The S106 contribution held at H/23/209K for £37,723 which was approved towards improvements to Otterfield Medical Centre Yiewsley, was transferred to Hillingdon Clinical Commissioning Group on 24/02/16 before the deadline.

The Uxbridge Health Centre transfer included £177,358 from H/49/283B Former RAF Uxbridge (St Andrews Park), reducing the balance from £624,508 to £447,150.

Officers in conjunction with the CCG and NHSPS are actively working towards allocating the outstanding health contribution to eligible schemes.

## **LEGAL IMPLICATIONS**

Under the provisions of section 111 of the Local Government Act 1972, a local authority has the power to do anything which is calculated to facilitate, or is conducive or incidental to the discharge of any of its functions. The work to be carried out in accordance within this report would fall within the range of activities permitted by Section 111.

Regulation 122 (2) of the Community Infrastructure Levy Regulations 2010 states that a planning obligation may only constitute a reason for granting planning permission for the development if the obligation is:

1. necessary to make the development acceptable in planning terms;
2. directly related to the development; and
3. fairly and reasonably related in scale and kind to the development.

Any planning obligation must be relevant to planning and reasonable in all other respects.

The monies must not be used for any other purpose other than the purposes provided in the relevant section 106 agreement. Where monies are not spent within the time limits prescribed in those agreements, such monies should be returned to the payee.

When the Council receives formal bids to release funds, each proposed scheme will need to be assessed and reported to the Leader and Cabinet Member for Finance, Property and Business Services in order for the monies to be released. As part of that process, the Council's Legal Services will review the proposal and the section 106 agreement that secures the funding, to ensure that the Council is permitted to spend the section 106 monies on each proposed scheme.

The use of section 106 monies for future schemes mentioned in the report will need to be assessed against their respective agreements when these are finalised on a case by case basis.

## **BACKGROUND PAPERS**

None.

CASE REF.	WARD	DEVELOPMENT / PLANNING REFERENCE	TOTAL INCOME	BALANCE OF FUNDS	SPEND BY	DETAILS OF OBLIGATION (as at mid March 2016)
			AS AT 31/12/15	AS AT 31/12/15		
H/8/186D *54	Yiewsley	92-105, High St., Yiewsley 59189/APP/2005/3476	15,549.05	0.00	2015 (Apr)	Contribution received towards the cost of providing additional primary health facilities in the Borough. Funds not spent by 20/04/2015 must be returned. Funds originally earmarked towards the fitting out costs associated with the new Yiewsley Health centre development. Due to spend deadline, funds have been allocated towards the HESA scheme (25/2/2015). Funds transferred to NHS PS 29/04/2015. Scheme complete.
H/9/184C *55	West Ruislip	31-46, Pembroke Rd, Ruislip 59816/APP/2006/2896	21,699.53	0.00	2015 (Jul)	Contribution received towards primary health care facilities within a 3 mile radius of the development. Funds not spent by 01/07/2015 must be returned to the developer. £8,560 allocated towards additional consulting room at King Edwards Medical Centre (Cabinet Member Decision 6/12/2013). Funds transferred to NHS PS Feb 14. Remaining balance of £13,115 allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Balance transferred to HCCG July 2015.
H/10/190D *56	Uxbridge	Armstrong House & The Pavilions. 43742/APP/2006/252	43,395.00	0.00	2015 (Jul)	Contribution received towards primary health care facilities in the borough. Funds must be spent within 7 years of receipt. Funds not spent by 29/7/2015 are to be returned to the developer. Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Funds transferred to HCCG July 2015.
H/11/195B *57	Ruislip	Highgrove House, Eascote Road, Ruislip. 10622/APP/2006/2494	3,156.00	3,156.00	No time limits	Funds to be used to support the provision of local healthcare facilities arising from the needs of the development. No time limits.
H13/194E *59	Uxbridge	Frays Adult Education Centre, Harefield Road, Uxbridge. 18732/APP/2006/1217	12,426.75	12,426.75	No time limits	Funds received towards the provision of healthcare facilities in the Borough. No time limits.
H/18/219C *70	Yeading	Land rear of Sydney Court, Perth Avenue, Hayes. 65936/APP/2009/2629	3,902.00	3,902.00	No time limits	Funds received towards the cost of providing health facilities in the Authorities Area. No time limits. £1,800 earmarked towards improvements to Pine Medical Centre, subject to formal approval. Confirmation received from NHS PS to confirm that the scheme is still valid. £1,800 allocated towards Pine Medical Centre improvements (Cabinet Member Decision 29/05/2015).

CASE REF.	WARD	DEVELOPMENT / PLANNING REFERENCE	TOTAL INCOME	BALANCE OF FUNDS	SPEND BY	DETAILS OF OBLIGATION (as at mid March 2016)
			AS AT 31/12/15	AS AT 31/12/15		
H/20/238F *72	West Ruislip	Former Mill Works, Bury Street, Ruislip. 6157/APP/2009/2069	31,441.99	31,441.99	2018 (Jun)	Contribution received as the health facilities contribution towards providing health facilities in the Authority's Area. Funds to be spent towards (but not limited to); expansion of health premises to provide additional facilities and services to meet increased patient or user numbers or, new health premises or services at local level or, any new facility required to compensate for loss of health facility caused by the development. First instalment to be spent by February 2018. Second instalment to be spent by June 2018.
H/21/237D *73	Eastcote	Bishop Ramsey School (lower site), Eastcote Road, Ruislip. 19731/APP/2006/1442	22,455.88	0.00	2016 (Feb)	Contribution received towards the provision of primary health care facilities in the Uxbridge area. Funds to be spent within 5 years of receipt (February 2016). Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Funds transferred to HCCG July 2015.
H/22/239E *74	Eastcote	Highgrove House, Eascote Road, Ruislip. 10622/APP/2006/2494 & 10622/APP/2009/2504	7,363.00	7,363.00	No time limits	Funds received towards the cost of providing health facilities in the Authority's Area including (but not limited to); expansion of health premises to provide additional facilities and services to meet increased patient numbers or, any new facility required to compensate for the loss of a health facility caused by the development. No time limits.
H/23/209K *75	Yiewsley	Tesco, Trout Road, Yiewsley. 60929/APP/2007/3744	37,723.04	37,723.04	2016 (Mar)	Contribution received towards the provision of local health service infrastructure in the Yiewsley, West Drayton, Cowley area. Funds to be used by the Council by March 2016. <b>Funds allocated towards clinical improvements at Otterfield Medical Centre (Cabinet Member Decision 15/02/2016). Funds transferred to HCCG (Feb 2016).</b>
H/27/262D *80	Charville	Former Hayes End Library, Uxbridge Road, Hayes. 9301/APP/2010/2231	5,233.36	5,233.36	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including (but not limited to); the expansion of health premises to provide additional facilities and services to meet increased patient or user numbers or, new health premises or services at the local level or, any new facility required to compensate for the loss of a health facility caused by the development. No time limit for spend.



CASE REF.	WARD	DEVELOPMENT / PLANNING REFERENCE	TOTAL INCOME	BALANCE OF FUNDS	SPEND BY	DETAILS OF OBLIGATION (as at mid March 2016)
			<b>AS AT 31/12/15</b>	<b>AS AT 31/12/15</b>		
H/28/263D *81	South Ruislip	Former South Ruislip Library, Victoria Road, Ruislip (plot A). 67080/APP/2010/1419	3,353.86	3,353.86	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including (but not limited to); the expansion of health premises to provide additional facilities and services to meet increased patient or user numbers or, new health premises or services at the local level or, any new facility required to compensate for the loss of a health facility caused by the development. No time limit for spend
H/30/276G * 85	Townfield	Fmr Hayes FC, Church Road, Hayes. 4327/APP/2009/2737	104,319.06	35,620.80	2022 (Feb)	Funds received as the first and second instalment towards the cost of providing health facilities in the Authority's area including the expansion of health premises to provide additional facilities, new health premises or services (see legal agreement for details). Funds to be spent within 7 years of receipt (July 2019). £68,698.86 allocated towards HESA extension (Cabinet Member Decision 4/12/2014). Formal request from NHS PS received to transfer funds. £68,698.86 transferred to NHS PS 24/02/2015. Final instalment (£35,620.80) received this quarter. Remaining balance to be spent by February 2022.
H/32/284C *89	Yiewsley	Former Honeywell site, Trout Road, West Drayton (live/work units). 335/APP/2010/1615	5,280.23	5,280.23	No time limits	Towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits for spend. <b>Earmarked towards the provision of a new health centre facility in the Yiewsley area, subject to formal allocation.</b>
H/33/291C *91	West Drayton	Former Swan PH, Swan Road, West Drayton. 68248/APP/2011/3013	5,416.75	5,416.75	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including (but not limited to); the expansion of health premises to provide additional facilities and services to meet increased patient or user numbers or, new health premises at local level. Any new facility required to compensate for loss of a health facility caused by the development. <b>Earmarked towards the provision of a new health centre facility, subject to formal allocation.</b>

CASE REF.	WARD	DEVELOPMENT / PLANNING REFERENCE	TOTAL INCOME	BALANCE OF FUNDS	SPEND BY	DETAILS OF OBLIGATION (as at mid March 2016)
			AS AT 31/12/15	AS AT 31/12/15		
H/34/282F *92	West Ruislip	Lyon Court, 28-30 Pembroke Road, Ruislip 66985/APP/2011/3049	15,031.25	15,031.25	2019 (estimated)	Towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Funds to be spent within 5 years of completion of development. Estimated spend deadline 2019.
H/36/299D *94	Cavendish	161 Elliot Ave (fmr Southbourne Day Centre), Ruislip. 66033/APP/2009/1060	9,001.79	9,001.79	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
H/37/301E *95	Northwood	37-45 Ducks Hill Rd, Northwood 59214/APP/2010/1766	12,958.84	12,958.84	2018 (July)	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
H/39/304C *97	Yeading	Fmr Tasman House, 111 Maple Road, Hayes 38097/APP/2012/3168	6,448.10	6,448.10	2020 (Aug)	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
H/40/306D *98	Hillingdon East	Fmr Knights of Hillingdon, Uxbridge 15407/APP/2009/1838	4,645.60	0.00	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Funds transferred to HCCG July 2015.
H/41/309D *99	Uxbridge South	Fmr Dagenham Motors, junction of St Johns Rd & Cowley Mill Rd, Uxbridge 188/APP/2008/3309	12,030.11	0.00	2020 (Oct)	Funds received towards the provision of healthcare services in LBH as necessitated by the development. Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Funds transferred to HCCG July 2015.

CASE REF.	WARD	DEVELOPMENT / PLANNING REFERENCE	TOTAL INCOME	BALANCE OF FUNDS	SPEND BY	DETAILS OF OBLIGATION (as at mid March 2016)
			AS AT 31/12/15	AS AT 31/12/15		
HI/42/242G *100	West Drayton	West Drayton Garden Village off Porters Way West Drayton. 5107/APP/2009/2348	337,574.00	337,574.00	No time limits	contribution received towards providing additional primary healthcare facilities in the West Drayton area (see agreement for details) . <b>Earmarked towards the provision of a new heath centre facility in the Yiewsley/West Drayton area, subject to request for formal allocation.</b>
HI/44/319D *44	Northwood Hills	117 Pinner Road, Northwood 12055/APP/2006/2510	24,312.54	24,312.54	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
HI/46/323G *104	Eastcote	150 Field End Road, (Initial House), Eastcote 25760/APP/2013/323A	14,126.88	14,126.88	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
HI/47/329E *106	Townfield	Land at Pronto Industrial Estate, 585-591 Uxbridge Road, Hayes 4404/APP/2013/1650	14,066.23	14,066.23	2024 (July)	Funds received the cost of providing healthcare facilities within the London Borough of Hillingdon. Contribution to be spent within 10 years of receipt.
HI/48/331E *107	Eastcote	216 Field End Road, Eastcote 6331/APP/2010/2411	4,320.40	4,320.40	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
HI/49/283B *108	Uxbridge North	Former RAF Uxbridge, Hillingdon Road, Uxbridge 585/APP/2009/2752	624,507.94	447,149.63	2024 (Aug)	Funds to be used towards the provision of healthcare facilities serving the development in line with the Council's S106 Planning Obligations SPD 2008. Funds to be spent within 10 years of receipt. £177,358 from this contribution is allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). £177,358 transferred to HCCG July 2015.
HI/50/333F *109	Yiewsley	39, High Street, Yiewsley 24485/APP/2013/138	12,444.41	12,444.41	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. <b>Earmarked towards the provision of a new health centre facility in the Yiewsley area, subject to formal allocation.</b>

CASE REF.	WARD	DEVELOPMENT / PLANNING REFERENCE	TOTAL INCOME	BALANCE OF FUNDS	SPEND BY	DETAILS OF OBLIGATION (as at mid March 2016)
			AS AT 31/12/15	AS AT 31/12/15		
H/51/205H *110	Eastcote	Former RAF Eastcote (Pembroke Park), Lime Grove, Ruislip 10189/APP/2014/3354 & 3359/3358 & 3360	17,374.27	17,374.27	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
H/54/343D *112	Harefield	Royal Quay, Coppermill Lock, Harefield. 43159?APP/2013/1094	8,698.77	8,698.77	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development.
H/53/346D *113	Northwood	42-46 Ducks Hill Road, Northwood 49987/APP/2013/1451	8,434.88	8,434.88	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits
H/55/347D *114	North Uxbridge	Honeycroft Day Centre, Honeycroft Hill, Uxbridge 6046/APP/2013/1834	12,162.78	12,162.78	2022 (May)	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Funds to spent/committed within 7 years of receipt (May 2022).
H/57/351D *	Northwood	103,105 & 107 Ducks Hill Road, Northwood 64345/APP/2014/1044	6,212.88	6,212.88	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits
H/58/348B	North Uxbridge	Lancaster & Hermitage centre, Lancaster Road, Uxbridge 68164/APP/2011/2711	7,587.72	7,587.72	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits

CASE REF.	WARD	DEVELOPMENT / PLANNING REFERENCE	TOTAL INCOME	BALANCE OF FUNDS	SPEND BY	DETAILS OF OBLIGATION (as at mid March 2016)
			AS AT 31/12/15	AS AT 31/12/15		
H/59/356E *120	Yiewsley	Packet Boat House, Packet Boat Lane, Cowley 20545/APP/2012/2848	14,997.03	14,997.03	No time limits	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits
H/60/359E *121	Yiewsley	26-36 Horton Rd, Yiewsley 3507/APP/2013/2327	25,273.45	25,273.45	2023 (Jan)	Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Spend within 7 years of receipt (Jan 2023).
		<b>TOTAL CONTRIBUTIONS TOWARDS HEALTH FACILITIES</b>	<b>1,514,925.37</b>	<b>1,149,093.63</b>		

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## CHILD AND ADOLESCENT MENTAL HEALTH SERVICES UPDATE

<b>Relevant Board Member(s)</b>	Dr Ian Goodman Councillor Philip Corthorne
<b>Organisation</b>	Hillingdon CCG London Borough of Hillingdon
<b>Report author</b>	Elaine Woodward HCCG
<b>Papers with report</b>	Appendix 1 – CAMHS Local Transformation Plan, Implementation Plan, dated 3 <sup>rd</sup> March 2016

### 1. HEADLINE INFORMATION

<b>Summary</b>	The report sets out progress in implementing the 2015/6 Child and Adolescent Mental Health Services (CAMHS) Local Transformation Plan, as submitted to NHS England on behalf of the Board on 16th October 2015. The report also raises the issues in respect of funding for 2016/7 and beyond, given that from April 2016 funding for the remaining 4 year will no longer be provided by NHSE as new funding.
<b>Contribution to plans and strategies</b>	Hillingdon's Health and Wellbeing Strategy 2015
<b>Financial Cost</b>	<p>NHS England identified additional funding of £524,623 for 2015/6 provided to HCCG from December 2015 on receipt of a Local Transformation Plan. The funding was for the development of a Community Eating Disorders Service (£149,760) and Service Transformation (£374,863 ). NHSE confirmed that the 2015/6 plan met the requirements to release the funding.</p> <p>From April 2016 CAMHS funding for the remaining 4 years will no longer be provided by NHSE ie this is not new funding but part of CCG baselines (non-ring fenced). Whilst this will enable health and care economies to continue to work together to make CAMHS sustainable in the long term, it is clear that this spend will not replace existing funding commitments from partners. NHSE will continue to monitor the implementation of the LTP, which will form part of the CCG assurance process for CCGs. Clarification is also being sought from NHSE on use of underspends that have been committed as part of the 15/16 plan.</p>
<b>Ward(s) affected</b>	All

## **2. RECOMMENDATION**

**That the Health and Wellbeing Board:**

- 1. Notes the progress against the implementation of the agreed 2015/6 Local Transformation Plan.**
- 2. Continues to request regular performance updates against the partnership plan over its remaining 4 years , including detail of metrics, such as reducing waiting times, training of the workforce and of financial spend against workstreams to enable it to monitor progress and risks.**
- 3. Notes proposals for further developing the plan from 2016/17 and for the next four years in light of progress and changes to funding streams. The 16/17 plan will be approved by HCCG and by Health and Wellbeing Board and submitted as part of the Sustainability and Transformation Plan in June 2016.**

## **3. INFORMATION**

### **Background**

The Board has been made aware (November 2015) that the Government had initially announced additional funding for 5 years to enable the Transformation of CAMHS with the outcome of this to include that, by 2020 an additional 100,000 children and young people nationally will receive treatment. To receive this additional funding in 2015/6 a Local Transformation Plan was developed and a draft presented to the 22 September Board, with final sign off agreed by the Chairman of the Hillingdon Health & Wellbeing Board, the Chairman of Healthwatch Hillingdon and the Chairman of the Hillingdon CCG Governing Body. The Plan was submitted to NHSE on the 16<sup>th</sup> October 2015 and in December NHSE confirmed that the 2015/6 plan has been successful.

A Hillingdon Joint Children and Young Persons Emotional Health & Wellbeing Steering Group, chaired by the CCG Clinical Lead for Children and attended by senior representatives from the CCG, London Borough of Hillingdon, Hillingdon Healthwatch, Schools, Hillingdon Parents Forum and Hillingdon MIND has been established.

This Steering Group is responsible the implementation, performance and programme management of the Local Transformation Plan. The CAMHS Local Transformation Plan is also reported to HCCG GB and the Hillingdon Mental Health Transformation Board.

The 2016/7 LTP will be developed by the April Hillingdon Joint Children and Young Persons Emotional Health & Wellbeing Steering Group for consideration by the Board at its next meeting.

### **Implementation and Progress**

Appendix 1 sets out the updated 2015/6 LTP Implementation Plan for the agreed priorities:

1. Developing Outcomes based services
2. Ensuring the service pathways are communicated to the children, young people and families and Children's workforce in Hillingdon
3. Reducing the waiting times for tier 3 CAMH Service



4. Development of Self Harm, Crisis and Intensive support service
5. Development of comprehensive LD service for children with mental health, and challenging behaviour
6. Development of a Community Eating Disorder service
7. Understanding the role of Schools/College in emotional well-being and commissioning services such as counselling
8. Development of primary /Early Help/wellbeing services
9. Development of MH training for the Children's workforce
10. Introducing co-production

Good progress has been made in agreeing service specifications and recruiting staff for new services in:

- Self harm, crisis and intensive support service
- Community Eating Disorder service, and
- Learning disability specialist community support

These workstreams are moving towards implementation now that NHSE approval has been confirmed.

The Implementation Plan has been annotated to provide performance updates and RAG rated against established baselines and action required.

The 2015/6 funding has been spent as follows (as the funding was not made available, from NHSE, until December 2015 the allocation has not all been spent)

<b>Priority from 2015/6 LTP</b>	<b>What</b>	<b>Cost</b>
Reducing the waiting times for tier 3 CAMH Service	Additional interim staffing for CNWL Additional funding to LINK Counselling	£100k  £10k
Development of Self Harm, Crisis and Intensive support service	Staff recruitment by CNWL	£50k
Development of comprehensive LD service for children with mental health, and challenging behaviour	Staff recruitment by CNWL	£50k
Development of a Community Eating Disorder service	Staff recruitment by CNWL	£149,760
Training Needs Analysis	DASH	£4,950
Training	MHFA	£10,000
Co-Production	Event at Brunel University	£4,320
<b>TOTAL</b>		<b>£379,030</b>
<b>Underspend</b>		<b>£145,593</b>

## Risk Management

Whilst the plan demonstrates commitment from across partners to utilise the new investment available from NHSE in 15/16, to design new services, reduce waiting times and to improve early intervention and prevention, the complicated nature of CAMHS provision means that there remain inherent risks to the success of delivery. A risk register is being developed to assist the project and programme management but the key overall risks identified are:

<b>Risk</b>	<b>Mitigating action</b>
<p>Waiting times for tier 3 treatment meets the target for emergency and urgent interventions. Achieving 18 week wait for routine referrals has not been met, but has improved from 66% to 73.9% at month 11.</p> <p>The number of incidents of self harm continues to increase.</p>	<p>Additional funding has been made available in 15/16 to CNWL to increase the workforce and to increase the capacity of the service by the development of new specialist teams- Out of Hours; self harm/crisis/intensive support/LD and challenging behaviour. These teams will significantly increase the capacity of the service. Additional short term funding was also made available to LINK counselling to enable them to support those on the waiting list for Tier 3.</p>
<p>There are a significant number of referrals to tier 3 CAMHS which do not meet the criteria/threshold for treatment. The impact of this is that staff have to spend time redirecting referrers and those children, young people and their families will have met with delays to their treatment as alternative provision is sought.</p> <p>When presented with a CYP who has emotional issues, referrers have limited options of where to refer as there is insufficient provision at Tiers 1 and 2. Link counselling for example only works with those aged 13+</p>	<ul style="list-style-type: none"> <li>- Development of an improved communication strategy</li> <li>- A Training Needs Analysis has been completed, which has informed the development of a training programme for the children's workforce, in 2016/7</li> <li>- There are plans to develop an early help/wellbeing service.</li> </ul>

<p>Lack of buy-in or support from Schools on role in emotional wellbeing</p>	<ul style="list-style-type: none"> <li>- In February a meeting of Primary and Secondary Heads took place, with 50% attendance to commence active discussions with schools forum, offering training and support to recognise and develop services.</li> <li>- The lead for Primary and Secondary Heads has joined the Board</li> <li>- Mapping of services has commenced, with an all school event arranged for 23<sup>rd</sup> March; this will enable direct contact where gaps are identified.</li> </ul>
<p>Funding for the remaining 4 years for CAMHS is no longer available from the NHSE as new ring fenced funding.</p> <p>Funding for the remaining 4 years for Eating Disorders is available from the NHSE as new funding.</p>	<ul style="list-style-type: none"> <li>- Arrangements for use of underspend against commitments in the 15/16 plan to be confirmed with NHSE.</li> <li>- Resource implications for 16/17 to be developed as part of the 16/17 plan for submission in June 2016.</li> </ul>

### Investment into Hillingdon CAMHS

The Board has previously sought more detail on the levels of expenditure attached to existing services to enable it to see new investment in context and understand the service pressures better. The plan identifies current investment specifically in relation to these areas as:

<p><b>Hillingdon CCG</b></p> <p>Total investment by HCCG for CAMHS is £2,079k.</p> <p>In 2015/6 the contract has seen a recurrent increase of £329K, plus a further £121K invested in schemes to improve access on a non-recurrent basis.</p> <p>22% of the increased MH spend of £2million in 15/16 relates to CAMHS.</p> <p>NHSE LTP funding of £524,623 for 2015/6 from December 2015.</p>	<p><b>NHSE</b></p> <p>The budget for CAMHS inpatient care in Hillingdon is <b>£338.8K</b></p>	<p><b>Hillingdon Council:</b></p> <p>CAMHS for LAC (Tier 3) <b>£397k</b></p> <p>Link (Tier 2) <b>£83.4k</b></p> <p>Counselling service for those aged 13-25 <b>£83.4k</b></p> <p><b>Total £480.4k</b></p> <p><b>Also</b></p> <p>Sorted Substance Misuse service <b>£69.8k</b></p> <p>Kiss Sexual Health service <b>£117.5k</b></p>
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In addition there are a number of counselling services available for Children & Young People funded from the Big Lottery and school counselling services funded by the Pupil Premium.

#### **4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES**

##### **What will be the effect of the recommendation?**

The transformation of children and young people's emotional wellbeing and mental health services will enable more young people to access evidence based mental health services, which meets their needs. For the wider population of Hillingdon children and young people will develop skills which will improve their emotional health and wellbeing and develop skills to improve their emotional resilience.

##### **Consultation Carried Out or Required**

The report is based on CAMHS Strategy 2013 which is the outcome of consultation undertaken jointly by HCCG and Hillingdon Council. It is also based on the Future in Minds report, Healthwatch Hillingdon's 'Seen & Heard' report and the CAMHS Joint Strategic Needs Assessment 2015.

##### **Policy Overview Committee comments**

None at this stage.

#### **5. CORPORATE IMPLICATIONS**

##### **Hillingdon Council Corporate Finance comments**

This report outlines use of £524, 623 funding for 15/16 to transform emotional wellbeing and mental health services for children and young people in the borough.

##### **Hillingdon Council Legal comments**

None.

#### **6. BACKGROUND PAPERS**

NIL.

Year 1: 2015/16

Ref	Areas for Development	What are we going to do	When will this happen	Evidence base	KPIs	KPI Target	KPI Performance Baseline / Dashboard rating	Additional Resources required In 2015/6	Link to National Priorities	Link to Hillingdon CAMHS Strategy 2015-18 & Lead THRIVE Categories:	Update and Comments as of 220316
1.	<b>Embedding the outcomes based model in the CNWL Contract</b>	Using the 2015/6 CQUIN which requires CNWL to move to the principles of CYPIAPT all CAMHS services will be monitored for outcomes and user engagement in care planning.	This work started in the 2015/6 contract and will continue into the CNWL contract negotiations for 2016/7 and beyond	CORC outcomes framework	Compliance with CYP IAPT.	100% of data submissions are validated and submitted on time.	<b>RAG: Amber</b>	This will be undertaken by the HCCG CAMHS and the LBH MH Commissioner and CCG Contracting team.	Roll-out the Children and Young People's Improving Access to Psychological Therapies programmes	2. Getting help 3. Getting more help  <b>Lead-</b> CNWL/Elaine Woodward/ Sunny Mehmi	In some areas CYPIAPT involves attending 12 month training of a few staff and cascading the training back- in Hillingdon because of the long waits the CAMHS staff haven't been on courses but have shared learning with other colleagues and have embedded the principles of CYPIAPT ie evidence based/outcome driven interventions. CORC has also worked with them to embed outcome based services The CQUIN ends 31/3/16 with reporting on this due in May. In respect of Tier 2 services this is yet to be developed
2.	<b>Ensuring the service pathways are communicate to the children, young peoples and families and Children's workforce in Hillingdon</b>	Using information from the JSNA, LBH Personalisation Directory and the 111 directory develop a comprehensive Directory. The family Information Service will assist with ensure this goes to all relevant bodies in Hillingdon  This will include using online resources such as Young Minds	May 2016	Future in Mind	Improved access to timely advice, information and specialist support when needed for CYP, parents, professional	Up to date Directory in place	<b>RAG: Green (in-progress)</b>	Admin and IT	Build capacity and capability across the system	1. Coping 2. Getting help 3. Getting more help 4. Getting risk Support  <b>Lead-</b> Philip Ryan	PR to demonstrate FIS at the April meeting; Communications strategy to be developed by HCCG and LBH
3.	<b>Long waiting lists for treatment</b>	Use the LTP funding to invest in non-recurrent funding to enable CNWL to enable	Additional, non recurrent funding	NICE	Numbers seen; waiting times; numbers receiving NICE treatment.	85% of CYPS waiting no more than	<b>RAG: RED Urgent and Emergenc</b>	£100k (Non- Recurrent)	-Build capacity and capability across the system -Roll-out the	2. Getting help 3. Getting more help	The M11 performance is that 75% of CYPS wait more than 18 weeks ( the target is 85%).CNWL are to agree a trajectory to meet 18 week (85%) target

CAMHS LTP Implementation Plan 2015/6

	at CAMHS Tier 3	them to recruit Therapists to work with CYPs on the waiting list	January 2015 to 31 March 2016 to work with CYPs on the waiting list for treatment. Additional recurrent funding to increase the capacity of Tier 3 available from December 2015			18 weeks for routine treatment - 1 week for urgent treatment - 4 hours for emergency	seen within the timescale ; 75 % of routine assessment/treatment within 18 weeks		Children and Young People's Improving Access to Psychological Therapies programmes	Lead- CNWL	by Q2  Monitored through the CCG Contract meetings and the HCCG Risk register.  HCCG funding LINK counselling to support those on the waiting list (non recurrent funding)
4.	Lack of self harm, crisis and intensive support service	Use the LTP funding to invest in a team who will deliver across a new pathway for self-harm. Given the co-existence of substance misuse and self harm this will require co-working to be developed	Team to become operational by April 2016	Crisis Care Concordat NICE QS 34 NICE Guidance CG28	All emergency referrals seen < 4 hrs; urgent < 48 hrs; routine < 2 wks; reduction in inpatient admissions and incidences of self harm.	85% of target	RAG: Amber (in-progress)	£100k (Re-current)	-Build capacity and capability across the system -Roll-out the Children and Young People's Improving Access to Psychological Therapies programmes -Bring education and local children and young people's mental health services	2.Getting help 3.Getting more help  Lead- CNWL	Band 8a post still vacant; 2 band 7 recruited . The service to commence in April
5.	Lack of services for CYPs with co-morbid MH/LD/Autism Spectre Disorder	Use the LTP funding to invest in additional staff to work in the current MH/LD team who will deliver across a new pathway which will include CYPs with co-morbid challenging behaviour and Autism	CAMHS LD team to become operational by November 2015 with all staff recruited by February 2016 LBH to recruit to PSB posts by May 2016	NICE Transforming Care	Pathway in place with a fully staffed team; including a service specification. Linkage with special schools Referral to treatment time is reduced. Reduction in use of residential education. <13 weeks referral to treatment	Pathway in place 85% target referral to treatment	RAG: Green (in-progress)	£100k (Re-current)	-Build capacity and capability across the system -Roll-out the CYP IAPT -Bring education and local children and young people's mental health services	2.Getting help 3.Getting more help  Lead- Elaine Woodward/Sunny Mehmi	Team has been operational since November. 2 Psychologists, 0.01 Paediatrician, 0.1 Interim Psychiatrist in place, nurse recruited. Additional Psychologist transferring over 1/4/16 Monthly Forum now meeting to discuss and CYP, to ensure they receive the appropriate interventions/treatment. Attended by special schools and LBH social care .  LBH developing Positive Support Worker roles to support LD CAMHS pathway/service

**CAMHS LTP Implementation Plan 2015/6**

6.	<b>Under developed mental health training packages for the workforce</b>	Undertake a Training Needs Analysis; devise and deliver a training programme based on this	March 2016	Future in Mind	75% of the children's workforce contacted to take part in Training Needs Analysis. Training needs analysis is complete. Training scheme is identified and/or developed. Training programme in place and training rolled out to children workforce including - Schools - Social Care - Youth Service - GPs - Health Visitors - School Nurses - TSO - Early Help Team	Publication of training needs analysis. Publication of training opportunities. 75% attendance rate at training programmes. 75% rate as useful.	<b>RAG: Green</b>	£30k (Non-Recurrent)	-Build capacity and capability across the system -Roll-out the CYP IAPT -Bring education and local children and young people's mental health services	1.Coping 2.Getting help 3.Getting more help 4.Getting risk Support  <b>Lead-</b> Elaine Woodward/Sunny Mehmi/Rob Burton	By 31/3/15 we agreed to undertake and analyse the Training Needs Analysis  DASH have received 235 response from the CYP workforce for the TNA  This to be analysed and used to develop a Training Programme- 2 national providers of training- Young Minds and MHFA have agreed to deliver training n Q1
7.	<b>Understanding the role of Schools/College in emotional well-being and commissioning services such as counselling</b>	Use the LTP funding to commence work with local Schools and College to gain this understanding and to support schools to commission emotional well being services	March 2016	Future in Mind	Mapping of current provision in schools and college The Participation Team and PH to undertake engagement to encourage them to embed emotional health and well-being in every school and college. Achieved by sharing good practice from other schools and developing the workforce. Aim for a MH champion/lead in every school who can be provided with funding for CYPIAPT training.  Support to school in commissioning high quality emotional well being services;	100% of special schools engaged with. 30% of mainstream schools engaged with.	<b>RAG: Amber</b>	£20k (Non-Recurrent)	-Build capacity and capability across the system -Roll-out the CYP IAPT -Bring education and local children and young people's mental health services	1.Coping  <b>Lead-</b> Public Health	Mapping tool sent to schools, the findings to be presented at the event on 23 <sup>rd</sup> March.  Meeting for Heads or their reps took place on the 24 <sup>th</sup> & 25 <sup>th</sup> February (50% attendance).  Community engagement taking place in schools.  Trailing for school staff planned for Q1.  Special schools attending the monthly CAMHS LD Forum.  O/S- Quality Assurance of School counselling etc
-8.	<b>Lack of a community Eating Disorder service</b>	Work with colleagues across NWL to deliver a service which is compliant with the NHSE model of care, and ensure pathways are in place with other local mental health services	April 2016 to April 2017	Access and Waiting Time Standard for Children with an Eating Disorder; NICE guideline CG9; NCCMH Commissioning Guidelines	CYPs have rapid access to assessment and treatment, in compliance with the new NICE model of care A new ED service is operational. Referral to treatment time for ED is reduced. Reduction in inpatient admissions. Numbers accessing treatment align with NCCMH/NHSE guidelines.	85% of targets reached.	<b>RAG: Amber</b>	£145k (Recurrent)	-Build capacity and capability across the system -Roll-out the CYP IAPT -Develop evidence based community Eating Disorder services for children and young people -Bring education and local children and young people's mental health services together	2.Getting help 3.Getting more help  <b>Lead-</b> Elaine Woodward/CNWL	CAMHS ED patients are getting a service but from a dedicated team yet. Draft service spec developed; Harrow is the lead CCG and has mandate from HCCG to allocate funding to CNWL. Recruitment of staff has commenced; new service to commence in 4/16 with full implementation by 2/17

CAMHS LTP Implementation Plan 2015/6

9.	<b>Development of a new services based on early help/well-being</b>	Develop a pathway and model of care for a non-specialist CAMHS services, with the aim of preventing most CYPs from developing complex MH issues	March 2016	THRIVE/NICE	Service specification in place to deliver: time limited interventions and advice and support to professionals, with ease of access. Service roll-out early 2016/7	100% achieved	RAG: Green	£0	- Build capacity and capability across the system -Roll-out the Children and Young People's Improving Access to Psychological Therapies -Bring education and local children and young people's mental health services together around the needs of the individual child through a joint mental health training programme programmes	1.Coping  <b>Lead-</b> Chris Scott	By 31/3/16 we agreed to present a new pathway and model of care to the Board. Chris Scott (LBH) presented a paper on the proposed new model of care at the March Board.  Board members to feedback to Chris by 31/3.
10.	<b>Lack of systematic engagement with CYPs and their families</b>	Work with patient and user engagement colleagues in LBH/HCCG/CNWL to establish user and family consultation.  Develop support for carers/families as CYPs regardless of where they are on the pathway  Ensure all carers are offered a carers assessment	April 2016	NEF: Co-production in Mental Health. A literature review. OPM: Co-production of health and wellbeing outcomes.	Ensure all CAMHS commissioned services undertake family work, where appropriate  Ensure parents/carers receive advice and support which may include a carers assessment and/or referral to MH services such as Talking Therapies  Formation of CAMHS Forum  Workshops and events held with key stakeholders  Outputs from Forum and workshop inform commissioning intentions and service specifications Number of meetings/events with CYP's involvement in co-production.	Commissioners task & Finish Group to be set up Quarterly sessions/meetings with at least 1 CYP &/or parent rep at each meeting or event.	RAG: Amber	£25k (Recurrent)	-Build capacity and capability across the system -Roll-out the CYP IAPT	1.Coping 2.Getting help 3.Getting more help 4.Getting risk Support  <b>Lead-</b> LBH/CCG/CNWL Participation & Engagement Leads	<ul style="list-style-type: none"> <li>• Coproduction yet to commence</li> <li>• Engagement plan to shape engagement in place developed and implementation has commenced</li> <li>• CYP Engagement &amp; Wellbeing event arranged for July, at Brunel University</li> </ul>



## STRATEGIC ESTATE DEVELOPMENT: UPDATE

<b>Relevant Board Member</b>	Dr Ian Goodman Chairman, Hillingdon CCG
<b>Organisation</b>	Hillingdon Clinical Commissioning Group
<b>Report author</b>	Sue Hardy, Head of Strategic Estate Development Hillingdon CCG
<b>Papers with report</b>	None.

### 1. HEADLINE INFORMATION

<b>Summary</b>	This paper updates the Board on the CCG's strategic estate initiatives in the Borough.
<b>Contribution to plans and strategies</b>	Joint Health & Wellbeing Strategy, Out of Hospital Strategy, Strategic Service Delivery Plan
<b>Financial Cost</b>	To be identified as part of the business case for each individual project
<b>Relevant Policy Overview &amp; Scrutiny Committee</b>	N/A
<b>Ward(s) affected</b>	TBD

### 2. RECOMMENDATION

**That the Board notes the progress being made towards the delivery of the Hillingdon CCG's strategic estates plans.**

### 3. BACKGROUND

In 2014 Hillingdon CCG published its Strategic Service Delivery Plan (SSDP) which outlines the local context in Hillingdon CCG, the scale of change required to deliver the Out of Hospital Strategy and the model of care that is being developed at a national, regional and local level.

The document also considers the delivery implications of this new model of care. The aim is to achieve a patient-centred and integrated system of accessible, proactive and coordinated care; but in order to implement this major change to the existing health and care infrastructure is required.

The SSDP presents detailed activity and estates modelling, focusing on the use of the existing health estate, the future space requirements and the identification of potential sites for locality based health and wellbeing hubs.

The pipeline for hubs has been identified as the following:

Hayes and Harlington: Hesa Health Centre (already operational)  
Uxbridge and West Drayton: St. Andrew Park development as the preferred location  
North Hillingdon: Mount Vernon Hospital site as the preferred location

To realise the benefits outlined in the Five Year Forward View, DH issued a guidance document in June 2015 titled 'Local Estate Strategies – a framework for commissioners'. CCGs were asked to:

- produce a Local Estate Strategy in partnership with local stakeholders
- establish a Strategic Estate Group

The Hillingdon Strategic Estates Group was formed in September 2015 and has met on four occasions. Representatives from the Council, Central and North West London Trust, Hillingdon Hospital Trust, NHS Property Services, the Local Medical Council and CCG have been in attendance.

It is essential that service and estates planning are integrated to ensure that quality estate is available to deliver high quality services and make well informed investment decisions. This approach will facilitate the best use of existing property, ensure that new estate developments meet service need and enable the disposal of surplus estate.

Good quality strategic estates' planning is vital to:

- maximising use of facilities
- delivering value for money
- enhancing patients/public experiences

Local circumstances should dictate what is appropriate for local health economies. The strategy should reflect the local footprint and should include secondary and tertiary care in addition to community and primary care and include wider public sector partners in its development.

The main priority of the Strategic Estates Group to date has been to produce the draft estate strategy; this document is based on the SSDP and in addition will provide an overview of all estate in the Borough used for the delivery of healthcare services and capture future investment plans of each stakeholder. The aim is to create a strategy that identifies and enables joint development opportunities across the Borough and embraces the key objectives of the 'One Public Estate' programme.

## **4. HILLINGDON ESTATE STRATEGY**

In summary, the draft Hillingdon Estate Strategy sets out the following:

### **Strategic Context**

This draft document provides a summary of the CCG local estate strategy review process and estate proposals within the context of the NWL Shaping a Healthier Future (SaHF) programme and the Hillingdon CCG Strategic Service Delivery Plan (SSDP) which both support the NHS Five Year Forward View.

The SSDP had been developed to provide the estate solution required to support the delivery of the CCGs Out of Hospital strategy and a plan for a hub service of between 2,700 and 3,600 m<sup>2</sup> split over three key locations across the Borough.

Further iterations of the strategy will be developed in early 2016 to include the Local Authority and primary care estate strategy and overall estate metrics on condition, market rent impacts and cost per clinic room/workstation. The document will feed into the Strategic Transformation Plan for the Borough.

### **Key Drivers and Challenges**

- To meet an estimated increase in demand and complexity of care delivered in the community for out of hospital care across the area of 30%-35%
- A major shift in care from within a hospital setting to an out-of-hospital setting so more people are treated closer to their homes.
- A need to improve utilisation of the existing estate and effectively target strategic investment in new estate in locations appropriate for a Hub health care delivery model.

Forecast population and demographic growth in Hillingdon suggests an increasingly diverse population. In North West London, the youthful, ethnically diverse, communities will be the principal health service users. Brent, Ealing, Hounslow and South Hillingdon are recording a growing number of immigrant families (both first and second generation). 23% of people in North West London are less than 17 years of age.

### **Property overview**

- § 71 property holdings: 21 health centres, 3 hospitals, 1 administration office and 48 primary care properties comprising over 148k m<sup>2</sup> Net Internal Area (NIA)
- § 10 holdings are NHS Property Services (NHS PS) estate representing 5% of total NIA
- § Total annual running costs in 2015/16 of circa £53m (Community Health & Primary Care 10%, acute hospitals 90%)

### Key points emerging from the strategic review

- § The need to progress the aims of the SSDP and implement the hub strategy. Focussing investment in locations which support the out-of-hospital health care challenge at Uxbridge/West Drayton, North Hillingdon and Hayes & Harlington
- § The need to address poor primary care infrastructure by making sure GP practices are in the right location and in fit for purpose accommodation

### Property opportunities and savings

There is potential to exit Kirk House at lease break in 2017 (£871k p.a. revenue savings) depending on the acquisition plans for the new Yiewsley Health Centre site for which Kirk House could be an option.

The potential disposal of the vacant Northwood & Pinner Community Hospital site. Disposal options are currently being assessed by NHS PS; this includes the potential of a whole site development (including Northwood Health Centre).

### Other property considerations

- Further data and property analysis on the condition of the public sector estate to follow in early 2016.
- A full review of the GP estate by NHS England and the CCG will form a key work package in Q4 2015/16
- Await completion of master planning of Hillingdon Hospital by Hillingdon Hospital Trust over the next 12 months to determine potential site options at Mount Vernon Hospital for north Hillingdon hub.
- Inclusion and analysis of the Local Authority estate used for the delivery of health and social care services.

## **FINANCIAL IMPLICATIONS**

The CCG will identify the financial implications of all estate investment as part of the business case development process for each project.

## **LEGAL IMPLICATIONS**

Legal and commercial advice will be sought by the CCG as required.

## **BACKGROUND PAPERS**

Nil

## BOARD PLANNER & FUTURE AGENDA ITEMS

<b>Relevant Board Member(s)</b>	Councillor Ray Puddifoot MBE
<b>Organisation</b>	London Borough of Hillingdon
<b>Report author</b>	Nikki O'Halloran, Administration Directorate
<b>Papers with report</b>	Appendix 1 – Board Planner 2016/2017

### 1. HEADLINE INFORMATION

<b>Summary</b>	To consider the Board's business for the forthcoming cycle of meetings.
<b>Contribution to plans and strategies</b>	Joint Health & Wellbeing Strategy
<b>Financial Cost</b>	None
<b>Relevant Policy Overview &amp; Scrutiny Committee</b>	N/A
<b>Ward(s) affected</b>	N/A

### 2. RECOMMENDATION

**That the Health and Wellbeing Board considers and provides input on the Board Planner, attached at Appendix 1.**

### 3. INFORMATION

#### **Supporting Information**

##### New regular agenda item

Starting with the 12 April meeting, a new regular non-decision item has been added to Board agendas in Part 2, to enable a private opportunity for Board Members to discuss current or emerging issues in relation to health, wellbeing and social care services within Hillingdon that may or may not be sensitive, in commercial confidence or confidential in nature. It will be the last item on the agenda.

##### Reporting to the Board

The draft Board Planner for 2016/2017, attached at Appendix 1, is presented for consideration and development in order to schedule future reports to be considered by the Board. Members

may also wish to consider any standing items (regular reports) and on what frequency they are presented.

The Board Planner is flexible so it can be updated at each meeting or between meetings, subject to the Chairman's approval.

Board agendas and reports will follow legal rules around their publication. As such, they can usually only be considered if they are received by the deadlines set. Any late report (issued after the agenda has been published) can only be considered if a valid reason for its urgency is agreed by the Chairman.

Advance reminders for reports will be issued by Democratic Services but report authors should note the report deadlines detailed within the attached Board Planner. Reports should be presented in the name of the relevant Board member.

With the Chairman, Democratic Services will review the nature of reports presented to the Board in order to ensure consistency and adequate consideration of legal, financial and other implications. It is proposed that all reports follow the in-house "cabinet style" with clear recommendations as well as the inclusion of corporate finance and legal comments.

The agenda and minutes for the Board will be published on the Council's website, alongside other Council Committees.

#### Board meeting dates

The Board meeting dates for 2016/2017 were considered and ratified by Council at its meeting on 25 February 2016 as part of the authority's Programme of Meetings for the new municipal year. The dates and report deadlines for the 2016/2017 meetings have been attached to this report as Appendix 1.

#### **Financial Implications**

There are no financial implications arising from the recommendations in this report.

#### **4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES**

##### **Consultation Carried Out or Required**

Consultation with the Chairman of the Board and relevant officers.

#### **5. CORPORATE IMPLICATIONS**

##### **Hillingdon Council Corporate Finance comments**

There are no financial implications arising from the recommendations in this report.

##### **Hillingdon Council Legal comments**

Consideration of business by the Board supports its responsibilities under the Health and Social Care Act 2012.

#### **6. BACKGROUND PAPERS**

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NIL

## BOARD PLANNER

<b>5 July 2016</b>  2.30pm Committee Room 6	<b>Business / Reports</b>	<b>Lead</b>	<b>Timings</b>
	Reports referred from Cabinet / Policy Overview & Scrutiny (SI)	LBH	<b>Report deadline:</b> 3pm Friday 17 June 2016  <b>Agenda Published:</b> 27 June 2016
	Health and Wellbeing Strategy: Performance Report (SI)	LBH	
	Better Care Fund: Performance Report (SI)	LBH	
	Draft Digital Roadmap	LBH	
	Hillingdon CCG Update (SI) - <i>to include update on Financial Recovery Plan / QIPP Programme savings update</i>	HCCG	
	Healthwatch Hillingdon Update (SI)	Healthwatch Hillingdon	
	Update – Allocation of S106 Health Facilities Contributions (SI)	LBH	
	Board Planner & Future Agenda Items (SI)	LBH	
	CAMHS update report	LBH	
<b>Update on Current or Emerging issues - Part 2</b>	<b>All</b>		

<b>29 Sept 2016</b>  2.30pm Committee Room 6	<b>Business / Reports</b>	<b>Lead</b>	<b>Timings</b>
	Reports referred from Cabinet / Policy Overview & Scrutiny (SI)	LBH	<b>Report deadline:</b> 3pm Friday 13 September 2016  <b>Agenda Published:</b> 21 September 2016
	Health and Wellbeing Strategy: Performance Report (SI)	LBH	
	Better Care Fund: Performance Report (SI)	LBH	
	Hillingdon CCG Update Report (SI) - <i>to include update on Financial Recovery Plan / QIPP Programme savings update</i>	HCCG	
	Healthwatch Hillingdon Update (SI)	Healthwatch Hillingdon	
	Update – Allocation of S106 Health Facilities Contributions (SI)	LBH	
	Board Planner & Future Agenda Items (SI)	LBH	
	<b>Update on Current or Emerging issues - Part 2</b>	<b>All</b>	



8 Dec 2016  2.30pm Committee Room 6	Business / Reports	Lead	Timings
	Reports referred from Cabinet / Policy Overview & Scrutiny (SI)	LBH	<b>Report deadline:</b> 3pm Friday 18 November 2016  <b>Agenda Published</b> 30 November 2016
	Health and Wellbeing Strategy: Performance Report (SI)	LBH	
	Better Care Fund: Performance Report (SI)	LBH	
	Hillingdon CCG Update Report (SI) - <i>to include update on Financial Recovery Plan / QIPP Programme savings update</i>	HCCG	
	Healthwatch Hillingdon Update (SI)	Healthwatch Hillingdon	
	Update – Allocation of S106 Health Facilities Contributions (SI)	LBH	
	Hillingdon’s Joint Strategic Needs Assessment	LBH	
	Local Safeguarding Children’s Board (LSCB) Annual Report	LBH	
	Safeguarding Adults Partnership Board (SAPB)	LBH	
	CAMHS Progress Report (SI)	HCCG / LBH	
	Board Planner & Future Agenda Items (SI)	LBH	
	<b>Update on Current or Emerging issues - Part 2</b>	<b>All</b>	

14 Mar 2017  2.30pm Committee Room 6	Business / Reports	Lead	Timings
	Reports referred from Cabinet / Policy Overview & Scrutiny (SI)	LBH	<b>Report deadline:</b> 3pm Friday 24 February 2017  <b>Agenda Published:</b> 6 March 2017
	Health and Wellbeing Strategy: Performance Report (SI)	LBH	
	Better Care Fund: Performance Report (SI) and Draft Better Care Fund Plan 2016/2017	LBH	
	Hillingdon CCG Update Report (SI) - <i>to include update on Financial Recovery Plan / QIPP Programme savings update</i>	HCCG	
	Healthwatch Hillingdon Update (SI)	Healthwatch Hillingdon	
	Update – Allocation of S106 Health Facilities Contributions (SI)	LBH	
	HCCG Operating Plan	HCCG	
	Annual Report Board Planner & Future Agenda Items (SI)	LBH	
	<b>Update on Current or Emerging issues - Part 2</b>	<b>All</b>	

\* SI = Standing Item

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government (Access to Information) Act 1985 as amended.

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