

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Warwickshire

Please provide:

Chris Lewington

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Health and Wellbeing Board Payment for Performance

There is no need to enter any data on this sheet. All values will be populated from entries elsewhere in the template

Warwickshire

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	51,479
Change in Non Elective Activity	-1,185
% Change in Non Elective Activity	-2.3%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	2,134,174
Combined total of Performance and Ringfenced Funds	9,528,324
Ringfenced Fund	7,394,150
Value of NHS Commissioned Services	15,045,000
Shortfall of Contribution to NHS Commissioned Services	0

2015/16 Quarterly Breakdown of P4P

	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Cumulative Quarterly Baseline of Non Elective Activity	13,024	25,747	38,609	51,479
Cumulative Change in Non Elective Activity	-301	-593	-889	-1,185
Cumulative % Change in Non Elective Activity	-0.6%	-1.2%	-1.7%	-2.3%
Financial Value of Non Elective Saving/ Performance Fund (£)	541,253	527,025	532,783	533,114

Health and Wellbeing Funding Sources

Warwickshire

Please complete white cells

	Gross Contribution
	2014/15
<u>Local Authority Social Services</u>	
Warwickshire	3,233
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
Total Local Authority Contribution	3,233
<u>CCG Minimum Contribution</u>	
NHS Warwickshire North CCG	
NHS South Warwickshire CCG	
NHS Coventry and Rugby CCG	
-	
-	
-	
-	
Total Minimum CCG Contribution	-
<u>Additional CCG Contribution</u>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
Total Additional CCG Contribution	-
Total Contribution	3,233

Contribution (€000)	
2015/16	
	3,169
	3,169
	11,036
	15,500
	6,432
-	
-	
-	
-	
	32,968
	-
	36,137

Summary of Health and Wellbeing Board Schemes

Warwickshire

Please complete white cells

Summary of Total BCF Expenditure

Figures in £000

	From 3. HWB Expenditure Plan		Please confirm the amount allocated for the protection of adult social care		If different to the figure in cell D18, please indicate the total amount from the BCF that has been allocated for the protection of adult social care services
	2014/15	2015/16	2014/15	2015/16	
Acute	-	-			
Mental Health	1,710	6,737			
Community Health	2,793	6,674			
Continuing Care	-	5,372			
Primary Care	-	-			
Social Care	10,929	15,129	10,242	10,242	£10,242k as per s.256 value
Other	-	300			
Total	15,432	34,212		10,242	

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

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	6,237
Community Health	6,674
Continuing Care	-
Primary Care	-
Social Care	2,134
Other	-
Total	15,045

Summary of Benefits

Figures in £000

	From 4. HWB Benefits		From 5. HWB
	2014/15	2015/16	P4P metric 2015/16
Reduction in permanent residential admissions	-	-	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	-	-	2,134
Other	-	-	
Total	-	-	2,134

HWB benefits not yet confirmed

Warwickshire

Red triangles indicate comments

Please complete the five white cells in the Non-Elective admissions table. Other white cells can be completed/revised as appropriate.

- Planned deterioration on baseline (or validity issue)
- Planned improvement on baseline of less than 3.5%
- Planned improvement on baseline of 3.5% or more

Non - Elective admissions (general and acute)

Metric	Baseline (14-15 figures are CCG plans)				Pay for performance period				
	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	Q4 (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)
Total non-elective admissions in to hospital (general & acute), all ages per 100,000 population	2,356	2,302	2,327	2,339	2,289	2,237	2,261	2,263	2,223
Number	13,024	12,723	12,862	12,870	12,723	12,430	12,698	12,674	12,431
Denominator	552,710	552,710	552,710	552,710	555,744	555,744	555,744	555,744	559,083
P4P annual change in admissions						-1185			
P4P annual change in admissions (%)						-2.3%			
P4P annual saving						£2,134,174			

Rationale for red/amber ratings: Warwickshire admission rates already below national average, therefore plan is to absorb population growth, i.e. reduction of 2.3%

Please enter the average cost of a non-elective admission? **£1,801** This is the average cost of a non-elective spell inc. MFF for the 3 local Warwickshire providers, without XHDs from £1,490

The figures above are mapped from the following CCG operational plans. If any CCG plans are updated then the white cells can be revised:

Contributing CCGs	CCG baseline activity (14-15 figures are CCG plans)				% CCG registered population that has resident population in Warwickshire	% Warwickshire resident population that is in CCG registered population	Contributing CCG activity			
	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)			Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)
NHS Birmingham Crosscity CCG	20,013	19,592	19,592	19,592	0.1%	0.2%	28	28	28	28
NHS Coventry and Rugby CCG	11,099	10,681	10,778	10,778	25.7%	21.3%	2,630	2,742	2,772	2,772
NHS Gloucestershire CCG	14,077	12,655	12,504	14,003	0.2%	0.2%	28	25	25	28
NHS Here CCG	14,986	13,008	13,326	14,069	0.2%	0.2%	31	27	27	29
NHS Oxfordshire CCG	12,603	12,120	12,501	12,700	0.3%	0.3%	33	32	33	34
NHS Redditch and Bromsgrove CCG	4,937	4,139	4,102	4,455	0.8%	0.5%	34	33	33	35
NHS Solihull CCG	6,650	6,344	6,067	6,235	0.6%	0.3%	42	40	38	40
NHS South Staffs and Seelion Peninsular CCG	5,307	5,384	5,398	5,350	0.8%	0.3%	44	45	45	44
NHS South Warwickshire CCG	5,966	6,024	6,090	6,090	98.1%	45.6%	5,731	5,787	5,850	5,850
NHS Warwickshire North CCG	4,316	4,059	4,101	4,101	98.8%	31.0%	3,927	3,970	3,970	3,970
NHS West Leicestershire CCG	8,087	6,344	7,349	7,288	0.5%	0.4%	44	38	40	40
Total						100%	13,024	12,723	12,862	12,870

References
 1 The default figure of £1,490 in the template is based on the average reported cost of a non-elective inpatient episode (excluding excess bed days), taken from the latest (2012/13) Reference Costs. Alternatively the average reported spell cost of a non-elective inpatient admission (including excess bed days) from the same source is £2,118. To note, these average figures do not account for the 30% marginal rate rule and may not reflect costs variations to a locality such as MFF or cohort pricing. In recognition of these variations the average cost can be revised in the template although a rationale for any change should be provided.

Warwickshire

Please complete all white cells in tables. Other white cells should be completed/ revised as appropriate.

Red triangles indicate comments

	Planned deterioration on baseline (or validity issue)
	Planned improvement on baseline

Residential admissions

Metric	Baseline (2013/14)	Planned 14/15	Planned 15/16		
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Annual rate	554.7	537.6	488.3	
	Numerator	490	595	554	
	Denominator	104,380	110,672	113,443	
Annual change in admissions				15	-41
Annual change in admissions %				2.6%	-6.9%

Rationale for red rating

NB definition of indicator has changed to include self-funders in SALT guidance, as discussed with NHS England, so statistically significant improvement not expected.

Reablement

Metric	Baseline (2013/14)	Planned 14/15	Planned 15/16		
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	87.9	90.6	92.7	
	Numerator	785	847	908	
	Denominator	890	935	980	
Annual change in proportion				2.7	2.1
Annual change in proportion %				3.1%	2.3%

Rationale for red rating

Delayed transfers of care

Metric		13-14 Baseline				14/15 plans				15-16 plans									
		Q1 (Apr 13 - Jun 13)	Q2 (Jul 13 - Sep 13)	Q3 (Oct 13 - Dec 13)	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	Q4 (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)						
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	864.9	918.4	854.6	818.7	1,062.4	886.2	822.6	787.5	1,026.9	853.8	791.3	756.9						
	Numerator	3,778	4,016	3,733	3,606	4,679	3,903	3,623	3,490	4,551	3,784	3,507	3,376						
	Denominator	436,800	436,800	436,800	440,430	440,430	440,430	440,430	443,195	443,195	443,195	443,195	446,012						
				Annual change in admissions				562				Annual change in admissions				-477			
				Annual change in admissions %				3.7%				Annual change in admissions %				-3.0%			

Rationale for red ratings

Quarter 1 14/15 actual data shown, as published.

Patient / Service User Experience Metric

Metric	Baseline (Jul 12 - Mar 13)	Planned 14/15 (if available)	Planned 15/16	
Carer-reported Quality of Life (ASCOF 1D)	Metric Value	8.1	8.4	N/A
	Numerator	n/a	n/a	N/A
	Denominator	n/a	n/a	N/A
Improvement indicated by:	<Please select>			

Local Metric

Metric	Baseline (Apr 13 - Mar 14)	Planned 14/15 (if available)	Planned 15/16	
Proportion of people feeling supported to manage their long-term condition. NB a weighted directly standardised percentage is used so the metric does not equal numerator/denominator.	Metric Value	66.2	70.1	71.8
	Numerator	2,375	2,445	2,432
	Denominator	3,450	3,353	3,256
Improvement indicated by:	<Please select>			

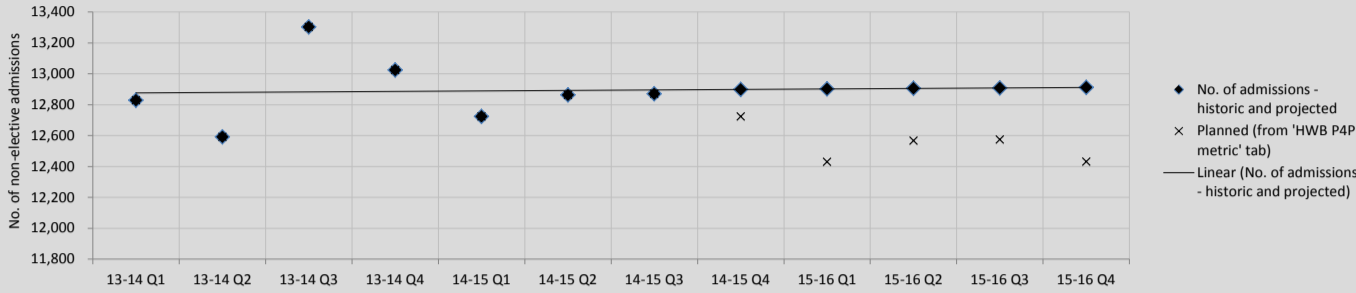
Warwickshire

To support finalisation of plans, we have provided *estimates* of future performance, based on a simple 'straight line' projection of historic data for each metric. We recognise that these are crude methodologies, but it may be useful to consider when setting your plans for each of the national metrics in 2014/15 and 2015/16. As part of the assurance process centrally we will be looking at plans compared to the counterfactual (what the performance might have been if there was no BCF).

No cells need to be completed in this tab. However, 2014-15 and 2015-16 projected counts for each metric can be overwritten (white cells) if areas wish to set their own projections.

Non-elective admissions (general and acute)

Metric	No. of admissions - historic and projected	Historic			Baseline			Projection					
		13-14 Q1	13-14 Q2	13-14 Q3	13-14 Q4	14-15 Q1	14-15 Q2	14-15 Q3	14-15 Q4	15-16 Q1	15-16 Q2	15-16 Q3	15-16 Q4
Total non-elective admissions (general & acute), all-age		12,828	12,591	13,303	13,024	12,723	12,862	12,870	12,899	12,902	12,905	12,908	12,911

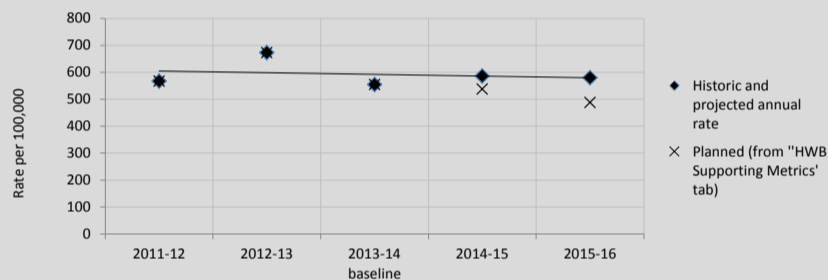


Metric	Quarterly rate	Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age		2,333.7	2,321.5	2,322.1	2,322.7	2,309.4
	Numerator	12,899	12,902	12,905	12,908	12,911
	Denominator	552,710	555,744	555,744	555,744	559,083

* The projected rates are based on annual population projections and therefore will not change linearly

Residential admissions

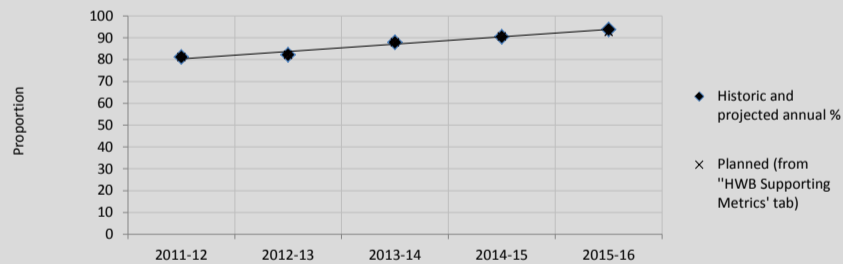
Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population		567	674	555	586	580
	Numerator	570	705	580	648	658
	Denominator	100,300	104,380	104,380	110,672	113,449



This is based on a simple projection of the metric proportion.

Reablement

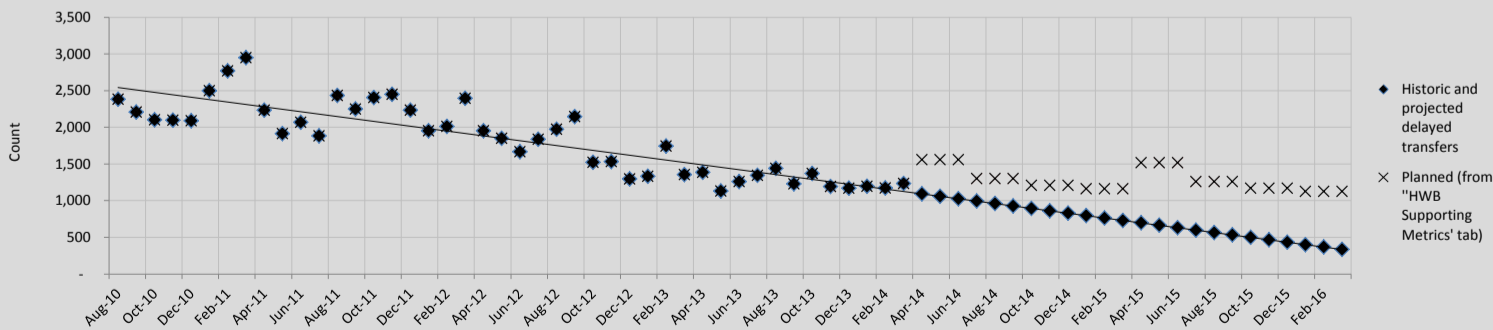
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		81.2	82.2	87.9	90.5	93.8
	Numerator	435	695	785	805	835
	Denominator	535	845	890	890	890



This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

Delayed transfers

Metric	Historic and projected delayed transfers	Historic											
		Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
Delayed transfers of care (delayed days) from hospital		2,382	2,208	2,102	2,096	2,090	2,499	2,770	2,949	2,234	1,914	2,068	1,884



Metric	Quarterly rate	Projected rates*				Projected rates*			
		2014-15 Q1	Q2	Q3	Q4	2015-16 Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)		721.9	654.7	587.4	516.9	450.0	383.2	316.3	247.9
	Numerator	3,180	2,883	2,587	2,291	1,994	1,698	1,402	1,106
	Denominator	440,430	440,430	440,430	443,195	443,195	443,195	443,195	446,012

* The projected rates are based on annual population projections and therefore will not change linearly



HWB Financial Plan

Date	Sheet	Cells	Description
28/07/2014	Payment for Performance	B23	formula modified to $=IF(B21-B19<0,0,B21-B19)$
28/07/2014	1. HWB Funding Sources	C27	formula modified to $=SUM(C20:C26)$
28/07/2014	HWB ID	J2	Changed to Version 2
28/07/2014	a	Various	Data mapped correctly for Bournemouth & Poole
29/07/2014	a	AP1:AP348	Allocation updated for changes
28/07/2014	All sheets	Columns	Allowed to modify column width if required
30/07/2014	8. Non elective admissions - CCG		Updated CCG plans for Wolverhampton, Ashford and Canterbury CCGs
30/07/2014	6. HWB supporting metrics	D18	Updated conditional formatting to not show green if baseline is 0
30/07/2014	6. HWB supporting metrics	D19	Comment added
30/07/2014	7. Metric trends	K11:O11, G43:H43,G66:H66	Updated forecast formulas
30/07/2014	Data	Various	Changed a couple of 'dashes' to zeros
30/07/2014	5. HWB P4P metric	H14	Removed rounding
31/07/2014	1. HWB Funding Sources	A48:C54	Unprotect cells and allow entry
01/08/2014	5. HWB P4P metric	G10:K10	Updated conditional formatting
01/08/2014	5. HWB P4P metric	H13	formula modified to $=IF(OR(G10<0,H10<0,I10<0,J10<0),"",IF(OR(ISTEXT(G10),ISTEXT(H10),ISTEXT(I10),ISTEXT(J10)),"",IF(SUM(G10:J10)=0,"",(SUM(G10:J10)/SUM(C10:F10)-1))))$
01/08/2014	5. HWB P4P metric	H13	Apply conditional formatting
01/08/2014	5. HWB P4P metric	H14	formula modified to $=if(H13="","",H12*J14)$
01/08/2014	4. HWB Benefits Plan	J69:J118	Remove formula
01/08/2014	4. HWB Benefits Plan	B11:B60, B69:B118	Texted modified
Version 2			
13/08/2014	4. HWB Benefits Plan	I61, I119, J61, J119	Delete formula
13/08/2014	4. HWB Benefits Plan	rows 119:168	Additional 50 rows added to 14-15 table for organisations that need it. Please unhide to use
13/08/2014	4. HWB Benefits Plan	rows 59:108	Additional 50 rows added to 15-16 table for organisations that need it. Please unhide to use
13/08/2014	3. HWB Expenditure Plan	rows 59:108	Additional 50 rows added to table for organisations that need it. Please unhide to use
13/08/2014	a	M8	Add Primary Care to drop down list in column I on sheet '3. HWB Expenditure Plan'
13/08/2014	HWB ID	J2	Changed to Version 3
13/08/2014	6. HWB supporting metrics	C11, I32, M32	Change text to 'Annual change in admissions'
13/08/2014	6. HWB supporting metrics	C12, I33, M33	Change text to 'Annual change in admissions %'
13/08/2014	6. HWB supporting metrics	C21	Change text to 'Annual change in proportion'
13/08/2014	6. HWB supporting metrics	C22	Change text to 'Annual change in proportion %'
13/08/2014	6. HWB supporting metrics	D21	Change formula to $=if(D19=0,0,D 18 - C 18)$
13/08/2014	6. HWB supporting metrics	D21	Change format to 1.dec. place
13/08/2014	6. HWB supporting metrics	E21	Change formula to $= if(E19=0,0,E 18 - D 18)$
13/08/2014	6. HWB supporting metrics	E21	Change format to 1.dec. place
13/08/2014	6. HWB supporting metrics	D22	Change formula to $=if(D19=0,0,D 18 /C 18 -1)$
13/08/2014	6. HWB supporting metrics	E22	Change formula to $=if(E19=0,0,E 18 /D 18 -1)$
13/08/2014	5. HWB P4P metric	J14	Cell can now be modified - £1,490 in as a placeholder
13/08/2014	5. HWB P4P metric	N9:AL9	Test box for an explanation of why different to £1,490 if it is.
13/08/2014	4. HWB Benefits Plan	H11:H110, H119:H218	Change formula to eg. $=H11*G11$
13/08/2014	2. Summary	G44:M44	Test box for an explanation for the difference between the calculated NEL saving on the metrics tab and the benefits tab