

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Reading

Please provide:

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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

Reading

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	11,187
Change in Non Elective Activity	-312
% Change in Non Elective Activity	-2.8%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	720,055
Combined total of Performance and Ringfenced Funds	2,623,121
Ringfenced Fund	1,903,067
Value of NHS Commissioned Services	2,951,120
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	2,850	5,642	8,353	11,187
Cumulative Change in Non Elective Activity	-80	-157	-233	-312
Cumulative % Change in Non Elective Activity	-0.7%	-1.4%	-2.1%	-2.8%
Financial Value of Non Elective Saving/ Performance Fund (£)	183,441	179,708	174,494	182,411

Health and Wellbeing Funding Sources

Reading

Please complete white cells

	Gross Contri
	2014/15
<u>Local Authority Social Services</u>	
Reading	
Total Local Authority Contribution	-
<u>CCG Minimum Contribution</u>	
NHS South Reading CCG	
NHS North & West Reading CCG	
-	
-	
-	
-	
-	
Total Minimum CCG Contribution	-
<u>Additional CCG Contribution</u>	
<Please Select CCG>	
<Please Select CCG>	
Total Additional CCG Contribution	-
Total Contribution	-

Contribution (£000)	
2015/16	
	1,120
	1,120
	6,166
	2,910
-	
-	
-	
-	
-	
	9,076
	-
	10,196

Summary of Health and Wellbeing Board Schemes

Reading

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	-	-			
Community Health	-	3,093			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	-	4,277		1,100	
Other	-	2,825			
Total	-	10,195		1,100	

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

Figures in £000

	From 3. HWB Expenditure 2015/16
Mental Health	-
Community Health	2,695
Continuing Care	-
Primary Care	-
Social Care	-
Other	256
Total	2,951

Summary of Benefits

Figures in £000

	From 4. HWB Benefits		From 5. HWB P4P metric
	2014/15	2015/16	2015/16
Reduction in permanent residential admissions	-	-	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	623	1,756	720
Other	-	-	
Total	623	1,756	720

Demographic growth in demand

Health and Wellbeing Board Financial Benefits Plan

Reading

If you would prefer to provide aggregated figures for the savings (columns F-J), for a group of schemes related to one benefit type (e.g. delayed transfers of care), rather than filling in figures against each of your individual schemes, then you may do so.

If so, please do this as a separate row entitled "Aggregated benefit of schemes for X", completing columns D, F, G, I and J for that row. But please make sure you do not enter values against both the individual schemes you have listed, and the "aggregated benefit" line. This is to avoid double counting the benefits.

However, if the aggregated benefits fall to different organisations (e.g. some to the CCG and some to the local authority) then you will need to provide one row for the aggregated benefits to each type of organisation (identifying the type of organisation in column D) with values entered in columns F-J.

2014/15

Please complete white cells (for as many rows as required):

						2014/15		
Benefit achieved from	If other please specify	Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	Total (Saving) (£)	How was the saving value calculated?	How will the savings against plan be monitored?
Reduction in non-elective (general + acute only)		Hospital at Home	NHS Commissioner	146	2,307	336,822	Based on an 84% reduction in Hospital at Home patient cohort NEL admissions over two years. (Success rate is high as the patient cohort is very well defined), based on the performance of other virtual wards and modelled to capacity of H@H team. With effect from Q4 2014 to 31st March 2015. Modelled total number of admissions from care homes across the CCGs, assumes a reduction in care home resident NEL admission of 35% over a FY in line with evidence base from Sheffield and Cornwall. Takes effect from Sept 2014	As part of overall performance management system
Reduction in non-elective (general + acute only)		Nursing Home Support	NHS Commissioner	124	2,307	286,068	The combination of additional extra care supported units and the Time to Decide Beds will provide savings based on supporting independence. Business case assumptions are currently being reviewed within the Local Authority in line with internal governance arrangements	As part of overall performance management system
Reduction in permanent residential admissions		Time to decide Beds	Local Authority	20			The impact of these schemes are currently being finalised and is yet to be approved by the local authority	As part of overall performance management system
Reduction in delayed transfers of care		Time to decide Beds, Neighbourhood Clusters and GP seven day working	NHS Provider				The impact of these services on the 91 day post discharge metrics is currently being finalised and is yet to be approved by the local authority	As part of overall performance management system
Increased effectiveness of reablement		Time to decide Beds, Neighbourhood Clusters and GP seven day working	NHS Provider					
Total						622,890		

2015/16

						2015/16		
Benefit achieved from	If other please specify	Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	Total (Saving) (£)	How was the saving value calculated?	How will the savings against plan be monitored?
Reduction in non-elective (general + acute only)		Hospital at Home	NHS Commissioner	731	2,307	1,686,417	Based on an 84% reduction in Hospital at Home patient cohort NEL admissions over 2 years. In 2015/16 this translates to a reduction of 69.6% of admissions. (Success rate is high as the patient cohort is very well defined), based on the performance of other virtual wards and modelled to capacity of H@H team. With effect from Q4 2014 to 31st March 2015. Majority of savings to come in 2014/15 as there will be a disproportionately high proportion of reviews in 14/15	As part of overall performance management system
Reduction in non-elective (general + acute only)		Nursing Home Support	NHS Commissioner	30	2,307	69,210	The combination of additional extra care supported units and the Time to Decide Beds will provide savings based on supporting independence. Business case assumptions are currently being reviewed within the Local Authority in line with internal governance arrangements and this process will be completed by xxx2014	As part of overall performance management system
Reduction in permanent residential admissions		Time to decide Beds	NHS Commissioner				The impact of these schemes are currently being modelled e.g. (Time to Decide beds-a retrospective review of patients who have previously had a delayed discharge as a result of waiting for a residential care package and from this we will be able to establish the percentage of patients likely to benefit from avoiding a delayed discharge.)	
Reduction in delayed transfers of care		Time to decide Beds, Neighbourhood Clusters and GP seven day working	NHS Provider				The impact of these beds on the 91 day post discharge metrics will be monitored following implementation of the scheme in order to quantify any potential impact. A scheme review will be carried out in June 2015.	
Increased effectiveness of reablement		Time to decide Beds, Neighbourhood Clusters and GP seven day working	NHS Provider					
Total						1,755,627		

Reading

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-age, per 100,000 population	Quarterly rate	1,794	1,758	1,707	1,784	1,734	1,699	1,650	1,724	1,676
	Numerator	2,850	2,792	2,711	2,834	2,770	2,714	2,635	2,755	2,693
	Denominator	158,834	158,834	158,834	158,834	159,764	159,764	159,764	159,764	160,698

Rationale for red/amber ratings See part 1, section 3 for full rationale

P4P annual change in admissions -312
 P4P annual change in admissions (%) -2.8%
 P4P annual saving £720,055

Please enter the average cost of a non-elective admission¹
£2,307 Rationale for change from £1,490

calculated average cost of HRGs saved.

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 Reading	% Reading 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 North & West Reading CCG	1,734	1,795	1,739	1,821	61.3%	37.3%	1,064	1,101	1,067	1,117	
NHS Oxfordshire CCG	12,603	12,120	12,501	12,700	0.2%	0.6%	20	19	19	20	
NHS South Reading CCG	2,115	2,000	1,944	2,030	80.9%	59.4%	1,693	1,601	1,556	1,625	
NHS Wokingham CCG	2,348	2,269	2,203	2,303	3.1%	2.7%	73	71	69	72	
Total							100%	2,850	2,792	2,711	2,834

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.

Reading

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	633.5	498.7	389.0
	Numerator	115	96	76
	Denominator	18,470	19,250	19,537
	Annual change in admissions		-19	-20
	Annual change in admissions %		-16.5%	-20.8%

Rationale for red rating: See Annex 1 for key assumptions underpinning figures

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 %	87.8	92.0	95.5
	Numerator	80	92	105
	Denominator	90	100	110
	Annual change in proportion		4.2	3.5
	Annual change in proportion %		4.8%	3.8%

Rationale for red rating: See Annex 1 for key assumptions underpinning figures

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	695.8	648.3	836.7	970.6	807.5	807.5	767.1	723.4	643.0	562.6	562.6	560.1
	Numerator	864	805	1,039	1,202	1,000	1,000	950	900	800	700	700	700
	Denominator	124,171	124,171	124,171	123,838	123,838	123,838	123,838	124,415	124,415	124,415	124,415	124,971
	Annual change in admissions							-60					-950
	Annual change in admissions %							-1.5%					-24.7%

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline 2013/14	Planned 14/15 (if available)	Planned 15/16
Adult Social Care User Experience Survey: Q3b Do care and support services help you in having control over your daily life?	Metric Value	89.0	91.5	92.6
	Numerator	1,678	1,720	1,740
	Denominator	1,883	1,880	1,880
Improvement indicated by:	<Please select>			

Local Metric

Metric		Baseline Apr to Jun 2014	Planned 14/15 (if available)	Planned 15/16
1. The length of Time (in days) that patients remain on the "fit to go list" The Fit to Go List is defined as " Patients who have been declared medically fit to leave an acute bed but who remain in that bed because they are awaiting health or social care in another setting out of hospital" This is a local actual value that is measured using our urgent care Alamac Kit Bag . Therefore it is not appropriate to have a numerator and denominator . 2. (We will also be monitoring the actual numbers on the " fit to go list" . Our baseline for Apr to Jun 2014 is 7.46 , with a local	Metric Value	11.5		5 or less
	Numerator			
	Denominator			
Improvement indicated by:	<Please select>			

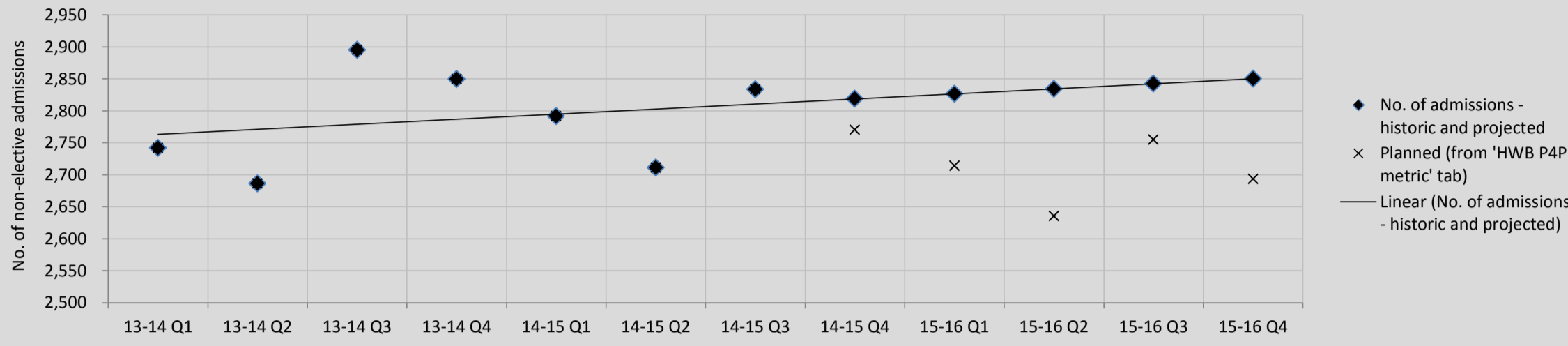
Reading

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	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	No. of admissions - historic and projected	2,742	2,686	2,895	2,850	2,792	2,711	2,834	2,819	2,827	2,835	2,842	2,850

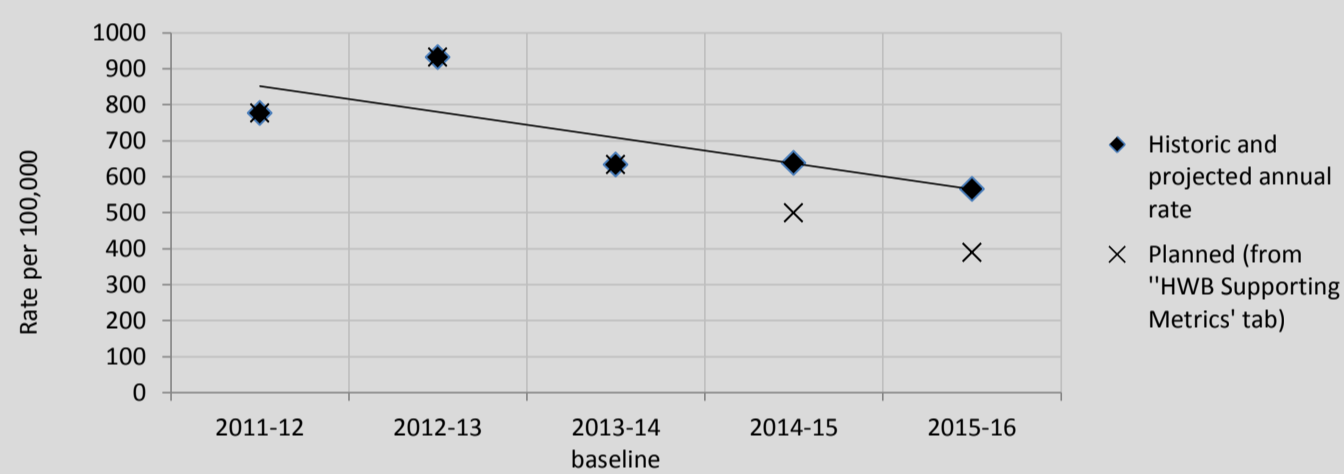


Metric	Projected	2014-2015	2015-16	2015-16	2015-16	2015-16
		Q4	Q1	Q2	Q3	Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	1,774.6	1,769.2	1,774.2	1,779.1	1,773.7
	Numerator	2,819	2,827	2,835	2,842	2,850
	Denominator	158,834	159,764	159,764	159,764	160,698

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

Residential admissions

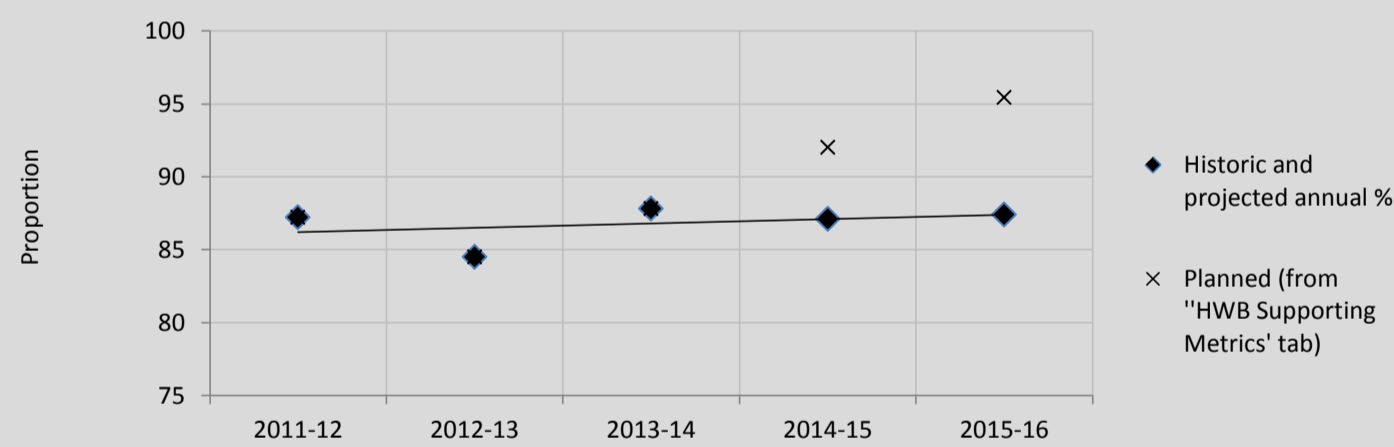
Metric	Historic	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	776	931	634	638	566
	Numerator	140	170	115	123	111
	Denominator	17,905	18,470	18,470	19,250	19,537



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

Reablement

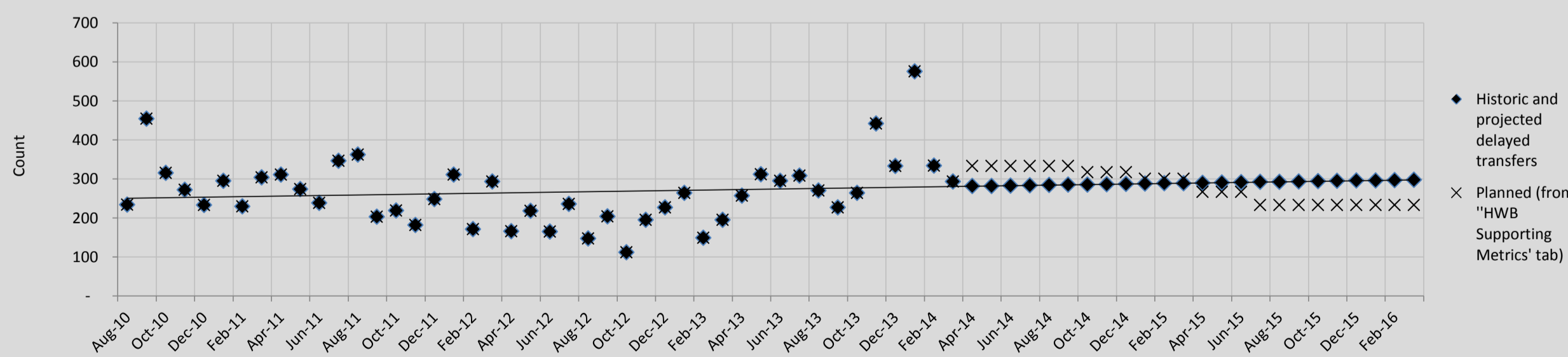
Metric	Historic	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	87.2	84.5	87.8	87.1	87.4
	Numerator	110	60	80	78	79
	Denominator	125	70	90	90	90



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

Delayed transfers

Metric	Historic	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	Historic and projected delayed transfers	234	454	315	272	233	295	229	304	311	274	238	346



Metric	Projected rates*	2014-15				2015-16			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	683.2	688.4	693.5	695.4	700.4	705.5	710.6	712.5
	Numerator	846	852	859	865	871	878	884	890
	Denominator	123,838	123,838	123,838	124,415	124,415	124,415	124,415	124,971

* 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