

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Central Bedfordshire

Please provide:

Nick Murley

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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

Central Bedfordshire

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	21,602
Change in Non Elective Activity	-757
% Change in Non Elective Activity	-3.5%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	1,127,930
Combined total of Performance and Ringfenced Funds	4,032,948
Ringfenced Fund	2,905,018
Value of NHS Commissioned Services	9,920,000
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	5,433	10,887	16,245	21,602
Cumulative Change in Non Elective Activity	0	-216	-432	-757
Cumulative % Change in Non Elective Activity	0.0%	-1.0%	-2.0%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	0	321,840	321,840	484,250

Health and Wellbeing Funding Sources

Central Bedfordshire

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
Local Authority Social Services		
Central Bedfordshire	380	4,607
<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	380	4,607
CCG Minimum Contribution		
NHS Bedfordshire CCG		13,954
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	13,954
Additional CCG Contribution		
NHS Bedfordshire CCG	3,969	146
<Please Select CCG>		
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<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	3,969	146
Total Contribution	4,349	18,707

Summary of Health and Wellbeing Board Schemes

Central Bedfordshire

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	448	9,734			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	3,372	8,973	3,372	5,556	Additional amount of £3.417 to the BCF and therefore this is not considered
Other	529	-			
Total	4,349	18,707		5,556	

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	9,186
Continuing Care	-
Primary Care	-
Social Care	734
Other	-
Total	9,920

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	-	(160)	
Reduction in non-elective (general + acute only)	-	(1,128)	1,128
Other	-	(834)	
Total	-	(2,122)	1,128

<Please explain discrepancy between D44 and E44 if applicable>

Health and Wellbeing Board Expenditure Plan

Central Bedfordshire

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

Expenditure									
Scheme Name	Area of Spend	Please specify if Other	Commissioner	if Joint % NHS	if Joint % LA	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
Prevention & Early Intervention	Community Health		Joint			NHS Community Provider	CCG Minimum Contribution	34	78
Prevention & Early Intervention	Community Health		Joint			NHS Community Provider	Local Authority Social Services	-	12
Paediatric Urgent Care	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	17	51
Integrate OT Services	Social Care		Local Authority			Local Authority	Local Authority Social Services	-	481
UFRS	Social Care		Local Authority			Local Authority	Local Authority Social Services	-	200
UFRS	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	-	98
Reablement	Social Care		Local Authority			Local Authority	Local Authority Social Services	-	1,000
Reablement	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	-	872
Rapid Intervention/Enablement	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	-	2,435
Step Up/Step Down (Greenacres & Evergreen)	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	625	800
Community Capacity	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	133	530
Hospital at Home	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	78	234
Specialist Nurses	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	-	146
Clinical Navigation Team	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	-	297
End of Life Care Services	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	-	904
Fracture Liaison Service	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	40	120
Physio Clinic	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	33	99
Falls Coordinator	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	14	42
OTAGO	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	16	48
Community Nursing	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	-	3,300
Community Matrons	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	-	325
Integrate Equipment with Wheelchair & telecare services	Social Care		CCG			Private Sector	CCG Minimum Contribution	587	557
Integrate Telecare with Wheelchair & Equipment	Social Care		CCG			Private Sector	CCG Minimum Contribution	186	177
Integrate Wheelchair with Equipment & Telecare services	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	-	475
Hospital Social Work teams	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	624	624
Discharge Team	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	-	115
Care Home Packages	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	750	750
Care Home Demographic Growth	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	400	400
Discharge Coordinators	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	50	112
Decision Support Tool (Discharge to Assess)	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	33	99
Promoting Independence & Prevention Partnership	Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	50	50
Carer Support	Social Care		Local Authority			Charity/Voluntary Sector	Local Authority Social Services	-	170
Carer Support	Community Health		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	-	312
Stroke	Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	50	50
Care Act	Social Care		Local Authority			Local Authority	Local Authority Social Services	100	554
BCF Implementation	Other	Health & Social Care	Joint	50%	50%	Private Sector	Local Authority Social Services	280	-
BCF Implementation	Other	Health & Social Care	Joint	50%	50%	Private Sector	CCG Minimum Contribution	249	-
BCF Implementation - Capital	Social Care		Local Authority			Local Authority	Local Authority Social Services	-	482
Disabled Facility Grants	Social Care		Local Authority			Local Authority	Local Authority Social Services	-	1,708
Total								4,349	18,707

Central Bedfordshire

Red triangles indicate comments

	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

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

Non - Elective admissions (general and acute)

Metric	Quarterly rate	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		2,040	2,048	2,012	2,011	2,015	1,943	1,907	1,866	1,843
	Numerator	5,433	5,454	5,358	5,357	5,433	5,238	5,142	5,032	5,032
	Denominator	266,324	266,324	266,324	266,324	269,600	269,600	269,600	269,600	272,985

Rationale for red/amber ratings

P4P annual change in admissions	-757	
P4P annual change in admissions (%)	-3.5%	Please enter the average cost of a non-elective admission ¹
P4P annual saving	£1,127,930	£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 Central Bedfordshire	% Central Bedfordshire 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 Aylesbury Vale CCG	4,038	4,428	4,468	4,479	2.1%	1.5%	83	91	92	
NHS Bedfordshire CCG	8,981	9,029	8,860	8,861	57.0%	95.0%	5,117	5,144	5,048	
NHS East and North Hertfordshire CCG	12,854	12,019	12,145	12,152	0.2%	0.5%	30	28	29	
NHS Herts Valleys CCG	14,001	12,608	12,768	13,136	0.4%	0.8%	51	46	46	
NHS Luton CCG	5,987	5,640	5,610	5,483	2.4%	2.0%	146	138	137	
NHS Milton Keynes CCG	6,691	7,369	7,224	7,237	0.1%	0.1%	6	7	7	
Total						100%	5,433	5,454	5,358	5,357

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 cost 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.

Central Bedfordshire

Red triangles indicate comments

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

 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	529.9	453.0	383.5
	Numerator	225	207	181
	Denominator	42,465	45,698	47,200
Annual change in admissions			-18	-26
Annual change in admissions %			-8.0%	-12.6%

Rationale for red rating

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 %	75.0	86.3	86.3
	Numerator	60	69	69
	Denominator	80	80	80
Annual change in proportion			11.3	0.0
Annual change in proportion %			15.0%	0.0%

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	638.2	308.0	185.9	572.0	598.0	483.7	635.0	534.2	559.4	448.9	595.4	504.6	
	Numerator	1,318	636	384	1,191	1,245	1,007	1,322	1,127	1,180	947	1,256	1,078	
	Denominator	206,519	206,519	206,519	208,202	208,202	208,202	208,202	210,952	210,952	210,952	210,952	213,638	
Annual change in admissions						1172				Annual change in admissions				-240
Annual change in admissions %						33.2%				Annual change in admissions %				-5.1%

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		[enter time period]		
To be determined	Metric Value	N/A	N/A	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	Planned 14/15 (if available)	Planned 15/16
		Apr 12 - Mar 13		
Rate of emergency admissions for injuries due to falls in persons aged 65+ per 100,000 population	Metric Value	1829.7	1685.0	1686.4
	Numerator	777	770	796
	Denominator	42,465	45,698	47,200
Improvement indicated by:		Decrease		

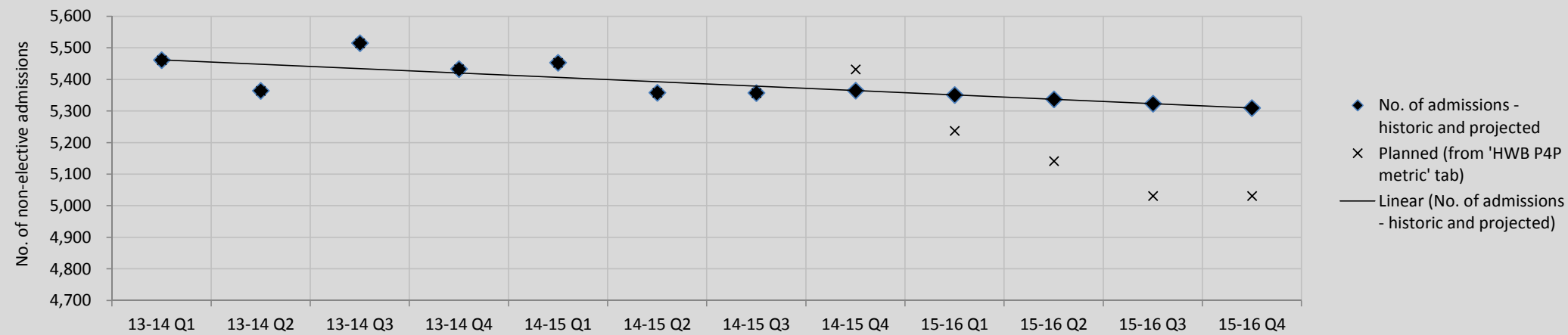
Central Bedfordshire

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		5,462	5,364	5,515	5,433	5,454	5,358	5,357	5,365	5,351	5,337	5,324	5,310

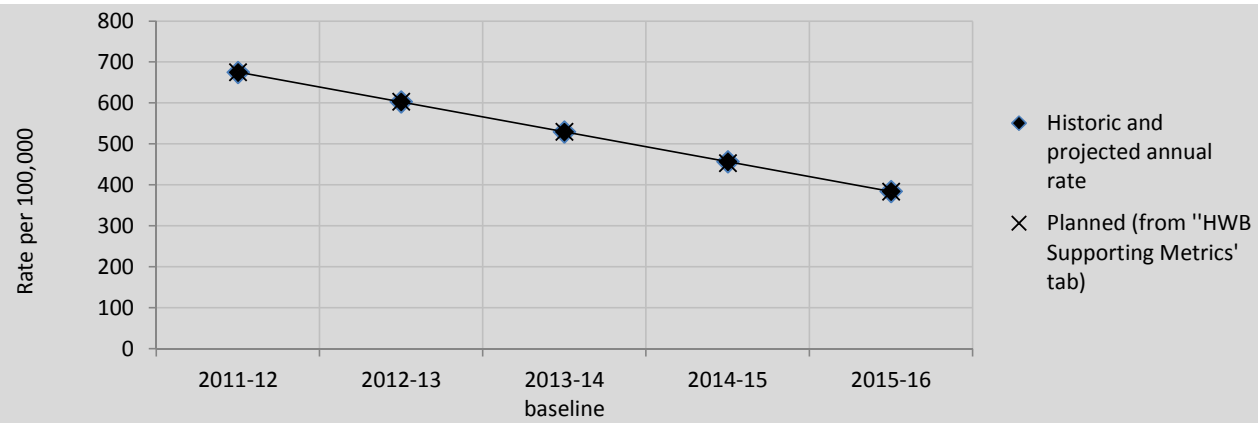


Metric		Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,014.5	1,984.9	1,979.8	1,974.6	1,945.1
	Numerator	5,365	5,351	5,337	5,324	5,310
	Denominator	266,324	269,600	269,600	269,600	272,985

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

Residential admissions

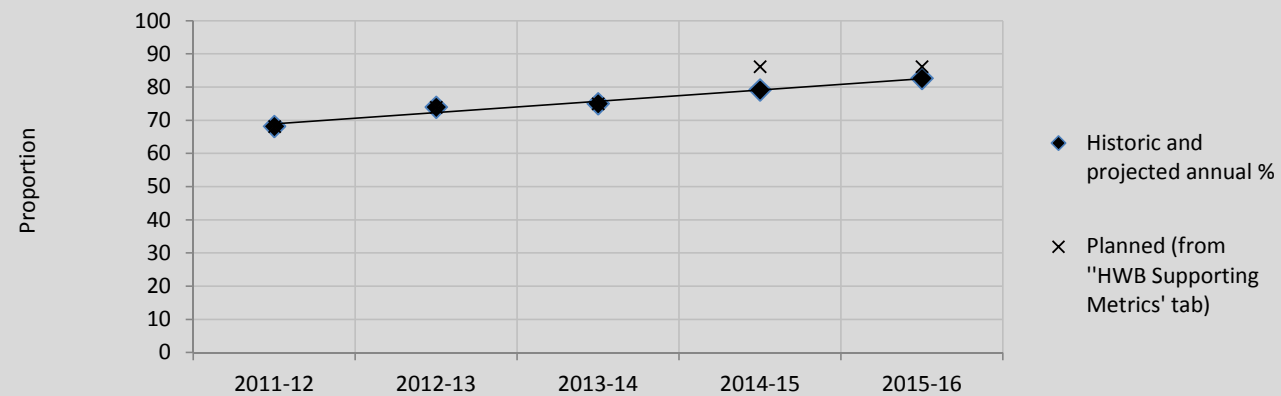
Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	675	603	530	457	384
	Numerator	270	255	225	209	181
	Denominator	40,275	42,465	42,465	45,698	47,200



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

Reablement

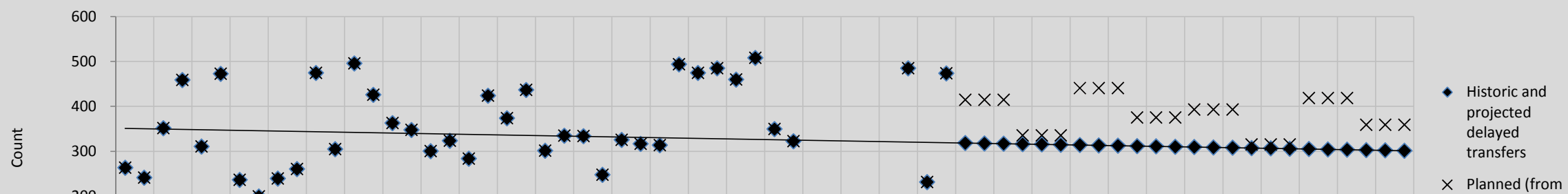
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	<i>Historic and projected annual %</i>	68.2	74	75	79.2	82.6
	<i>Numerator</i>	105	75	60	63	66
	<i>Denominator</i>	155	105	80	80	80

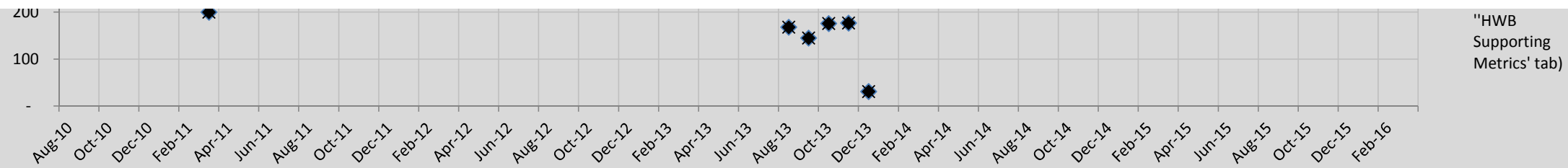


This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

Delayed transfers

Metric		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	<i>Historic and projected delayed transfers</i>	264	242	352	459	311	473	237	200	240	261	475	305





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	458.3	455.1	451.9	442.9	439.8	436.6	433.5	425.0
	Numerator	954	948	941	934	928	921	914	908
	Denominator	208,202	208,202	208,202	210,952	210,952	210,952	210,952	213,638

* 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 orgaanisations 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 orgaanisations that need it. Please unhide to use
13/08/2014	3. HWB Expenditure Plan	rows 59:108	Additional 50 rows added to table for orgaanisations 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