| Health and Wellbeing Board Details | | ROCR approval applied for |
|---|---------------------------------------|---------------------------|
| | | Version 3 |
| Please select Health and Wellbeing Board: | | |
| | | |
| Leicester | | |
| | | |
| | | |
| | | |
| | Please provide: | |
| | Sarah Ferrin | |
| | Sarah.Ferrin3@Leicestercityccg.nhs.uk | |
| | | |
| | | |

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

| Leicester |] |
|---|-----------|
| 1. Reduction in non elective activity | |
| Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15) | 28,931 |
| Change in Non Elective Activity | -1,013 |
| % Change in Non Elective Activity | -3.5% |
| 2. Calculation of Performance and NHS Commissioned Ringfenced Figures in £ | Funds |
| Financial Value of Non Elective Saving/ Performance Fund | 1,509,370 |
| Combined total of Performance and Ringfenced Funds | 6,180,347 |
| Ringfenced Fund | 4,670,977 |
| Value of NHS Commissioned Services | 7,257,000 |
| 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 | 8,276 | 14,905 | 21,955 | 28,931 |
| | | | | |
| Cumulative Change in Non Elective Activity | -290 | -522 | -769 | -1,013 |
| Cumulative % Change in Non Elective Activity | -1.0% | -1.8% | -2.7% | -3.5% |
| | 1.070 | 1.070 | 2.770 | 3.370 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Financial Value of Non Elective Saving/ Performance Fund (£) | 432,100 | 345,680 | 368,030 | 363,560 |

Health and Wellbeing Funding Sources

Leicester

Please complete white cells

| | Gross Contri | bution (£000) |
|---|--------------|---------------|
| | 2014/15 | 2015/16 |
| Local Authority Social Services | | |
| Leicester | 12,336 | 1,877 |
| <please authority="" local="" select=""></please> | , | 7 - |
| <please authority="" local="" select=""></please> | | |
| Total Local Authority Contribution | 12,336 | 1,877 |
| | | |
| CCG Minimum Contribution | | |
| NHS Leicester City CCG | | 21,384 |
| - | | - |
| - | | - |
| - | | - |
| - | | - |
| - | | - |
| | | - |
| Total Minimum CCG Contribution | - | 21,384 |
| | | |
| Additional CCG Contribution | | |
| NHS Leicester City CCG | 2,600 | |
| <please ccg="" select=""></please> | | |
| Total Additional CCG Contribution | 2,600 | - |
| | | |
| Total Contribution | 14,936 | 23,261 |

Summary of Health and Wellbeing Board Schemes

Leicester

Please complete white cells

Summary of Total BCF Expenditure

Figures in £000

| | | | Please confirm | n the amount | If different to the figure in cell D18, please indicate the total amount |
|------------------|-------------|-------------|------------------|---------------|--|
| | From 3. HWB | Expenditure | allocated for th | ne protection | from the BCF that has been allocated for the protection of adult social |
| | Pla | an | of adult so | cial care | care services |
| | 2014/15 | 2015/16 | 2014/15 | 2015/16 | |
| | | | | | |
| Acute | - | - | | | |
| Mental Health | - | - | | | |
| Community Health | 3,463 | 4,261 | | | |
| Continuing Care | - | - | | | |
| Primary Care | 1,419 | 2,419 | | | |
| Social Care | 10,156 | 15,008 | 10,000 | 14,904 | nal funding for schemes to contribute to the overall delivery of Integrate |
| Other | (102) | 1,573 | | | |
| Total | 14,936 | 23,261 | | 14,904 | |

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

Figures in £000

| | From 3. HWB Expenditure 2015/16 - 3,265 | | | |
|------------------|--|---------|--|--|
| | | 2015/16 | | |
| | | | | |
| | | | | |
| Mental Health | | - | | |
| Community Health | | 3,265 | | |
| Continuing Care | | - | | |
| Primary Care | | 2,419 | | |
| Social Care | | - | | |
| Other | | 1,573 | | |
| Total | | 7,257 | | |

Summary of Benefits

Figures in £000

| | From 4. HV | VB Benefits | From 5.HWB P4P metric |
|--|------------|-------------|--------------------------|
| | 2014/15 | 2015/16 | 2015/16 |
| Reduction in permanent residential admissions | (16) | (31) | |
| Increased effectiveness of reablement | (19) | (26) | |
| Reduction in delayed transfers of care | (164) | (114) | |
| Reduction in non-elective (general + acute only) | (1,126) | (1,496) | 1,509 |
| Other | - | - | |
| Total | (1,326) | (1,668) | 1,509 |

Cell D44 is based on financial year 15/16 and E44 based on calendar year 2015

Health and Wellbeing Board Expenditure Plan

Leicester

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

| | | | | Expe | nditure | | | | |
|--|------------------|--------------------------------|------------------|----------------|---------------|------------------------|-----------------------------------|---------|---------|
| | | | | | | | | 2014/15 | 2015/16 |
| Scheme Name | Area of Spend | Please specify if Other | Commissioner | if Joint % NHS | if Joint % LA | Provider | Source of Funding | (£000) | (£000) |
| Reablement - Leicestershire Partnership | Community Health | | CCG | | | NHS Community Provider | Additional CCG Contribution | 1,125 | |
| Reablement - Leicster City Council | Social Care | | Local Authority | | | Local Authority | Additional CCG Contribution | 825 | |
| Carer's Funding | Social Care | | Local Authority | | | Local Authority | Additional CCG Contribution | 650 | |
| Risk Stratification | Primary Care | | CCG | | | Private Sector | Local Authority Social Services | 54 | |
| CRT | Primary Care | | CCG | | | Private Sector | Local Authority Social Services | 1,365 | |
| Unscheduled Care | Community Health | | CCG | | | NHS Community Provider | | 315 | |
| Unscheduled Care | Community Health | | Local Authority | | | NHS Community Provider | Local Authority Social Services | 676 | |
| Planned Care | Community Health | | Local Authority | | | NHS Community Provider | Local Authority Social Services | 250 | |
| Planned Care | Community Health | | CCG | | | NHS Community Provider | Local Authority Social Services | 132 | |
| ICS | Community Health | | CCG | | | NHS Community Provider | Local Authority Social Services | 710 | |
| Integrated Mental health step down service | Community Health | | CCG | | | NHS Community Provider | Local Authority Social Services | 150 | 1 |
| System Integration Post (7/7) | Community Health | | CCG | | | CCG | Local Authority Social Services | 63 | i l |
| Lifestyle Hub | Social Care | | Local Authority | | | Private Sector | Local Authority Social Services | 60 | / |
| IT system integration | Social Care | | Local Authority | | | Private Sector | Local Authority Social Services | 96 | i i |
| Mental health discharge liaison Team | Community Health | | CCG | | | NHS Community Provider | Local Authority Social Services | 42 | |
| Existing ASC Transfer | Social Care | | Local Authority | | | Local Authority | Local Authority Social Services | 5,902 | : |
| ASC Capital Grants | Social Care | | Local Authority | | | Local Authority | Local Authority Social Services | 2,623 | |
| Reablement - Leicestershire Partnership | | | | | | | | | |
| Trust | Community Health | | CCG | | | NHS Community Provider | CCG Minimum Contribution | | 1,12 |
| Reablement - Leicster City Council | Social Care | | Local Authority | | | Local Authority | CCG Minimum Contribution | | 82 |
| Carer's Funding | Social Care | | Local Authority | | | Local Authority | CCG Minimum Contribution | | 650 |
| Risk Stratification | Primary Care | | CCG | | | Private Sector | CCG Minimum Contribution | | 54 |
| CRT | Primary Care | | CCG | | | Private Sector | CCG Minimum Contribution | | 1,36 |
| Unscheduled Care | Community Health | | CCG | | | NHS Community Provider | CCG Minimum Contribution | | 479 |
| Unscheduled Care | Community Health | | Local Authority | | | NHS Community Provider | | | 996 |
| Planned Care | Community Health | | CCG | | | NHS Community Provider | | | 382 |
| ICS | Community Health | | CCG | | | NHS Community Provider | | | 874 |
| Integrated Mental health step down service | Community Health | | CCG | | | NHS Community Provider | CCG Minimum Contribution | | 300 |
| System Integration Post (7/7) | Community Health | | CCG | | | CCG | CCG Minimum Contribution | | 63 |
| Lifestyle Hub | Social Care | | Local Authority | | | Private Sector | CCG Minimum Contribution | | 100 |
| IT system integration | Social Care | | Local Authority | | | Private Sector | CCG Minimum Contribution | | |
| Mental health discharge liaison Team | Community Health | | CCG | | | NHS Community Provider | CCG Minimum Contribution | | 42 |
| Existing ASC Transfer | Social Care | | Local Authority | | | Local Authority | CCG Minimum Contribution | | 5,902 |
| 2015/16 ASC Increased Tfr | Social Care | | Local Authority | | | Local Authority | CCG Minimum Contribution | | 5,650 |
| Contingency Funding | Other | Contingency Funds | CCG | | | CCG | CCG Minimum Contribution | | 1.573 |
| GP Schemes | Primary Care | | CCG | | | Private Sector | CCG Minimum Contribution | | 1,000 |
| ASC Capital Grants | Social Care | | Local Authority | | | Local Authority | Local Authority Social Services | | 876 |
| Disabled Facilities Grant | Social Care | | Local Authority | | | Local Authority | Local Authority Social Services | | 1.00 |
| | Coolar Caro | Will be managed by slippage in | Loodi / lationly | | | Loodi / Winonky | | | 1,00 |
| Over commitment | Other | vear | CCG | | | CCG | Local Authority Social Services | (102) | |
| | Childi | Joan | | | | 000 | Leodal / Mathemy Coolai Contribut | (102) | |
| | | | | | | | | | |
| | - | | | | | | | | 1 |
| | - | | | | | | 1 | | 1 |
| | - | | | | | | | | 1 |
| | - | | | | | | 1 | | 1 |
| | - | | | | | | | | 1 |
| | - | | | | | | 1 | | 1 |
| | | | | | | | 1 | | + |
| | | | | + | | | 1 | + | + |
| | 1 | | | - | | | 1 | + | + |
| | | | | + | | | 1 | + | + |
| | | | | + | | | 1 | + | + |
| Total | | | | | | | | 14,936 | 23,26 |
| Total | | | | | | | | 14,936 | 23,26 |

Health and Wellbeing Board Financial Benefits Plan

Leicester

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. delaye 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 fail 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):

| Banding achieved from Banding achieved Banding achieved from Banding achieved Banding achieved from Banding achieved from Banding a | Please complete white cells (for as many rol | ws as required): | | 2014/15 | | | | | | | |
|---|--|--------------------------|-------------------------------------|-------------------------|---------------------------------------|-------|-------------|----------------------------------|--|--|--|
| Deckade Car Tam Out Abdrit Original Car Baberard (parent) Out Abdrit Original Car Baberard (parent) Names Car Baberard (parent) Car Baberard (parent) </th <th>Benefit achieved from</th> <th>If other please specifiy</th> <th>Scheme Name</th> <th>Organisation to Benefit</th> <th>activity</th> <th>Price</th> <th>(Saving)</th> <th></th> <th></th> | Benefit achieved from | If other please specifiy | Scheme Name | Organisation to Benefit | activity | Price | (Saving) | | | | |
| backbox is permanent studential definitions Instrume Community Support service Case A Authorty (1) 3.1.6 0.6.80 Using the motion model studented Via Instrume Area dualations Reader, the permanent studential definitions Case A Mathorty (1) 3.1.6 0.6.80 Using the motion model studented Via Instrume Area dualations Reader Data Strume Area Parrend Case Train Case A Mathorty (2) 3.1.6 0.6.20 Using the motion model studented Via Instrume Area dualations Reader Data Strume Area Parrend Case Train Case A Mathorty (2) 1.2.6 0.2.10 Using the motion model studented Via Instrume Area dualations Reader Data Strume Area Parrend Case Train Case A Mathorty (2) 1.2.6 0.2.10 Using the motion model studented Via Instrume Area dualations Via | Reduction in permanent residential admissions | | Clinical Response Team | Local Authority | (0) | 3,146 | (1,210) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| backactor in permanent resolutivial admissional Inite stratification Local Aubrity (1) 3.1.6 0.4.2.0 Using the netics model strated. Na Integrate Care darbacter (paper): Na Aubrity Reduction in permanent resolutivial admissional Permon Care Tamo Acad Aubrity 0 3.1.6 0.4.2.0 Using the netics model strated. Na Integrate Care darbacter (paper): Na Aubrity Reduction in permanent resolutivial admissional Maren Irendia darbactering Care Aubrity 0 3.1.6 0.4.2.0 Using the netics model strated. Na Integrate Care darbactering (paper): Na Aubrity 0 1.4.6 0.4.2.0 Using the netics model strated. Na Integrate Care darbactering (paper): Na Aubrity 0 1.4.6 0.4.2.0 Using the netics model strated. Na Integrate Care darbactering (paper): Na Aubrity 0 1.4.6 0.4.0.0 Na Integrate Care darbactering (paper): Na Aubrity Na Integrate Care darbactering (paper): Na Aubrity 0 1.4.6 0.4.0.0 Na Integrate Care darbactering (paper): Na Aubrity | Reduction in permanent residential admissions | | Unscheduled Care Team | Local Authority | (1) | 3,146 | (3,630) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Backdock is personer residential advisores Persone Care Team Oad Advicty O 3.146 (2,26) Using is metics model attributed Via Integrate Care advictural agvisores Backdock is personer residential advisores Marini backdorg team Carel Advicty 0 3.146 (1,276) Using is metics model attributed Via Integrate Care advictural generations Backdock is personer Carel Advicty 0 3.146 (1,276) Using is metics model attributed Via Integrate Care advictural generations Backdock Care Team Carel Advicty 0 1.246 (1,276) Using is metics model attributed Via Integrate Care advictural generations Backdock Care Team Carel Advicty 0 1.246 (1,276) Using is metics model attributed Via Integrate Care advictural generations Backdock Care Team Carel Advicty 0 1.246 (1,276) Using is metics model attributed Via Integrate Care advictural generations Backdock Care Team Carel Advicty 0 1.246 (2,160) Using is metics model attributed Via Integrate Care advictural generations Backdock Integrate Care advictural generations Care Advictural Generations Care Advictural Generations Care Advictural Generations | Reduction in permanent residential admissions | | Intensive Community Support service | Local Authority | (1) | 3,146 | (3,630) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Network Person C kon Tanon Cool Aufbody G 3,14 (1,26) Gaing the metics model attached Weingrand Can dathored (genech X) Redaction in personer residential admission more and definitiones of nationemal metal admissiones Marcin haath dicking tare Cool Aufbody 6 3,14 (1,26) Gaing the metics model attached Weinsgrand Can dathored (genech X) Torssade definitiones of nationemal metal admissiones Marcin haath dicking tare Cool Aufbody C 1,24 440 Using the metics model attached Weinsgrand Can dathored (genech X) Torssade definitiones of nationemal metal admissione Marcin haath dicking tare Cool Aufbody C 1,24 440 Using the metics model attached Weinsgrand Can dathored (genech X) Torssade definitiones of nationemal Marcin haath dicking tare (train attached Weinsgrand Can dathored (genech X) Cool Aufbody C 1,24 440 0,40 1,28 440 1,28 440 1,28 440 1,28 440 1,28 440 1,28 440 1,28 440 1,28 440 1,28 440 1,28 440 1,28 | Reduction in permanent residential admissions | | Risk stratification | Local Authority | (1) | 3,146 | (2,420) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| backeds part and training Montal scale field starting Other Starting Other Starting Other Starting Staring Staring Star | Reduction in permanent residential admissions | | General Practice scheme (3-10%) | Local Authority | (1) | 3,146 | (2,420) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Instruction Care Team Isola Adams/y (4) (2) (4) (2) (4) (2) (4) (2) (4) (2) (4) (2) (4) (2) (4) (2) (4) (2) (4) (2) (2) (2) (4) | Reduction in permanent residential admissions | | Planned Care Team | Local Authority | (0) | 3,146 | (1,210) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Increased disclorence of insidered System integrator (Coordinate: Social Autory) (2) (2,44) (2,44) (2,44) | Reduction in permanent residential admissions | | Mental health discharge team | Local Authority | (0) | 3,146 | (1,210) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Increased disclorence of insidered System integrator (Coordinate: Social Autory) (2) (2,44) (2,44) (2,44) | Increased effectiveness of reablement | • | Unscheduled Care Team | Local Authority | (4) | 1 245 | (4.825) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Interview Community Support service Cool Alubority (2) (2,47) < | | | | | | | | | | | |
| Rate trailingtion Coord Authority Cpi 1, 24 Cpt 24 <thcpt 24<="" th=""> Cpt 24 Cpt 24<td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thcpt> | | • | | | | | | | | | |
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| Stackton Mediay Exercision Mediay Exercision Mediay Exercision Mediay Exercision Mediay Exercision Media Panka Community of its ame Mission Media Panka Communits of its ame Mission Media Panka Community of | | | | | | | | | | | |
| Statuto in deligied transfer of one Spatial in deligied transfer of one Primerial Control Spatial Primerial Primerial Primerial Primerial Primerial Primerial Primerial Control Spatial Primerial Primerial Primerial Primimerial Primerial Primerial Primerial Primerial Primeri | Increased effectiveness of reablement | 1 | Planned Care Team | Local Authority | (4) | 1,245 | (4,825) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Statuto in deligied transfer of one Spatial in deligied transfer of one Primerial Control Spatial Primerial Primerial Primerial Primerial Primerial Primerial Primerial Control Spatial Primerial Primerial Primerial Primimerial Primerial Primerial Primerial Primerial Primeri | Reduction in delayed transfers of care | | Unscheduled Care Team | NHS Provider | (68) | 300 | (20.513) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| System Integrator Conditionary MSP Provider (10) 300 (80,78) Using the metrics model attached Via Integrator Cardinator of an Schwart Via Integrator Cardinator Via Integrator Card | | | | | (103) | | | | | | |
| Beataction in delayed transfer of cars Instrume Community Support service M88 Provider (10) 300 (0), 760 Using the metrics model attached Via insignate Care databased (popendix X discuttor) in disput service Sectaction in disput function of cars Pinored Care Team M85 Provider (24) 300 (10,26) Using the metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metrics model attached Via insignate Care databased (popendix X disput in metric | | | | | | | | | | | |
| Stackborn in delayed transfers of data If integration MRS Provider (3.4) (3.00 (10.26) (Ling The metrics model attached Via integrated Care databased (peparida X decident in delayed transfer of care MRS Provider (3.6) (3.00 (10.26) (Ling The metrics model attached Via integrated Care databased (peparida X decident in delayed transfer of care MRS Commissioner (0.9) (1.46) (10.26) (Ling The metrics model attached Via integrated Care databased (peparida X decident in mo-elective (general + acute ont) Reduction in mo-elective (general + acute ont) Unacheduel Care Taam MRS Commissioner (09) (1.46) (146.87) Using the metrics model attached Via insgrated Care databased (peparida X decident in mo-elective (general + acute ont) Reduction in mo-elective (general + acute ont) Metria headit community crists and MRS Commissioner (65) 1.400 (07.85) Using the metrics model attached Via insgrated Care databased (peparida X decident in mo-elective (general + acute ont) Reduction in mo-elective (general + acute ont) Metria headit occursioner (65) 1.400 (07.85) Using the metrics model attached Via insgrated Care databased (peparida X decident in mo-elective (general + acute ont) Reduction in mo-elective (general + acute ont) | | | | | | | | | | | |
| Readson in datagot framem MHS Provider C(24) 300 (1),250 Ling the metrics model attached Via Insignate Care tashboard (sponds X Readson in non-steckte (general + acute only) Readson in datagot framem MHS Provider (10) (14,6,27) Using the metrics model attached Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) (14,6,27) Using the metrics model attached Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (sponds X Readson in non-steckte (general + acute only) Via Insignate Care dashboard (spon | | | | | | | | | | | |
| Stackton Metal Nath Stocharge team NHS PCommissioner (103) 3.00 0.0070 Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) Unschedield Care Tam NHS Commissioner (100) 1.440 (104.027) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) Metral health community crisis team NHS Commissioner (166) 1.440 (197.951) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) Metral health community crisis team NHS Commissioner (166) 1.440 (197.951) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) It metrics condultation NHS Commissioner (160) 1.440 (140.97) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) It metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) General Pracke schem(1/5) NHS Commissioner (16) | | | IT integration | | (34) | | (10,256) | Using the metrics model attached | | | |
| Stackton Metal Nath Stocharge team NHS PCommissioner (103) 3.00 0.0070 Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) Unschedield Care Tam NHS Commissioner (100) 1.440 (104.027) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) Metral health community crisis team NHS Commissioner (166) 1.440 (197.951) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) Metral health community crisis team NHS Commissioner (166) 1.440 (197.951) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) It metrics condultation NHS Commissioner (160) 1.440 (140.97) Using he metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) It metrics model attached Via Integrated Cane databased (appendix X Reduction in non-slective (general + acute only) General Pracke schem(1/5) NHS Commissioner (16) | Reduction in delayed transfers of care | | Planned Care Team | NHS Provider | (34) | 300 | (10,256) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in on-elective (general + acute ont) Unschedule Care Taam NHS Commasioner (19) 1,40 (146.827) Using the metrics model attached Via Integrated Care dashboard (general + acute ont) Reduction in on-elective (general + acute ont) System Integration Coordinator NHS Commasioner (16) 1,400 (17,557) Using the metrics model attached Via Integrated Care dashboard (general + acute ont) Reduction in on-elective (general + acute ont) Tringgation NHS Commasioner (16) 1,400 (17,557) Using the metrics model attached Via Integrated Care dashboard (general + acute ont) Reduction in on-elective (general + acute ont) Tringgation NHS Commasioner (16) 1,400 (14,552) Using the metrics model attached Via Integrated Care dashboard (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (general + acute ont) Reduction in on-elective (gen | Reduction in delayed transfers of care | | Mental health discharge team | NHS Provider | (103) | 300 | (30,769) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) Mental health community cirsis team NHS Commissioner (6) 1.430 (97.951) Using the metrics model attached Via Integrate Care dashboard (appendix X) Reduction in non-elective (general + acute only) Intersive Community Support service NHS Commissioner (6) 1.430 (97.951) Using the metrics model attached Via Integrate Care dashboard (appendix X) Reduction in non-elective (general + acute only) Titesgration NHS Commissioner (3) 1.430 (44.970) Using the metrics model attached Via Integrate Care dashboard (appendix X) Reduction in non-elective (general + acute only) Rist stratification NHS Commissioner (3) 1.440 (44.970) Using the metrics model attached Via Integrate Care dashboard (appendix X) Reduction in on-elective (general + acute only) Llensy Hub NHS Commissioner (3) 1.440 (44.970) Using the metrics model attached Via Integrate Care dashboard (appendix X) Reduction in on-elective (general + acute only) Llensy Hub NHS Commissioner (3) 1.440 (44.970) Using the metrics model attached Via Integrate Care dashboard (appendix X) Reductio | Reduction in non-elective (general + acute only) | | Clinical Response Team | NHS Commissioner | (99) | 1,490 | (146,927) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) System Integration Coordinator NHS Cormissioner (d) (1,480) Using the metrics model attached Via IntegrateCace dashbaard (appendix X Reduction in non-elective (general + acute only) Ti megration NHS Cormissioner (d) 1,480 (H4,970) Using the metrics model attached Via IntegrateCace dashbaard (appendix X Reduction in non-elective (general + acute only) Relation in non-elective (general + acute only) Relation in non-elective (general + acute only) Relation in non-elective (general + acute only) Using the metrics model attached Via IntegrateCace dashbaard (appendix X Reduction in non-elective (general + acute only) General Practor acheme (3-10%) NHS Cormissioner (d) 1,480 (146,927) Using the metrics model attached Via IntegrateCace dashbaard (appendix X Reduction in non-elective (general + acute only) General Practor acheme (3-10%) NHS Cormissioner (d) 1,480 (146,927) Using the metrics model attached Via IntegrateCace dashbaard (appendix X Reduction in non-elective (general + acute only) Mental hadh discharge team NHS Cormissioner (d) 1,480 (d) (d) Via IntegrateCace dashbaard (appendix X | Reduction in non-elective (general + acute only) | | Unscheduled Care Team | NHS Commissioner | (99) | 1,490 | (146,927) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) Intensive Community Support service NHS Commissioner (6) 1,400 (97,85) Using the metrics model attached Via Integrated Care dashbaard (appendix X Via Integrated Care dashbaard (appendix X Reduction in non-elective (general + acute only) Ling the metrics model attached Via Integrated Care dashbaard (appendix X Via Integrated Care dashbaard (appendix X Reduction in non-elective (general + acute only) Ling the metrics model attached Via Integrated Care dashbaard (appendix X Via Integrated Care dashbaard (appendix X Reduction in non-elective (general + acute only) General Practice scheme (3-10%) NHS Commissioner (4) (14.007) Using the metrics model attached Via Integrated Care dashbaard (appendix X Via Integrated Care dashbaard (appendix X Reduction in non-elective (general + acute only) Metrics Team NHS Commissioner (4) (40.976) Using the metrics model attached Via Integrated Care dashbaard (appendix X Via Integrated Care dashbaard (appendix X Reduction in non-elective (general + acute only) Metrics Team NHS Commissioner (4) (40.976) Using the metrics model attached Via Integrated Care dashbaard (appendix X Via Integrated Care das | Reduction in non-elective (general + acute only) | | Mental health community crisis team | NHS Commissioner | (66) | 1,490 | (97,951) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) Timegration NHS Commissioner (3) 1,480 (48,978) Using the metrics model attached Via Integrated Care dashbaard (appendix X Via Integr | Reduction in non-elective (general + acute only) | | System Integration Coordinator | NHS Commissioner | (66) | 1,490 | (97,951) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) Risk stratification NHS Commissioner (09) 1.480 (H46.927) Using the metrica model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) General Practice scheme (3-10%) NHS Commissioner (09) 1.480 (H46.927) Using the metrica model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) General Practice scheme (3-10%) NHS Commissioner (09) 1.480 (H46.927) Using the metrica model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Mental heabh discharge taam NHS Commissioner (6) 1.480 (H46.977) Using the metrica model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Mental heabh discharge taam NHS Commissioner (6) 1.480 (H46.977) Using the metrica model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Mental heabh discharge taam NHS Commissioner (6) 1.480 (46.976) Using the metrica model attached Via Integrated Care dashbaard | Reduction in non-elective (general + acute only) | | Intensive Community Support service | NHS Commissioner | (66) | 1,490 | (97,951) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| NHS Commissioner (3) 1,400 (49,070) Using the metrics model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) General Practice scheme (310%) NHS Commissioner (40) (148,027) Using the metrics model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Planned Care Team NHS Commissioner (66) 1,400 (97,951) Using the metrics model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (65) 1,400 (97,951) Using the metrics model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (65) 1,400 (97,951) Using the metrics model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (65) 1,400 Using the metrics model attached Via Integrated Care dashbaard (appendix X) Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (65) 1,400 Using the metric | Reduction in non-elective (general + acute only) | | IT integration | NHS Commissioner | (33) | 1,490 | (48,976) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) General Practice scheme (3-10%) NHS Commissioner (09) 1,480 (146.927) Using the metrics model attached Via Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Mental heath discharge team NHS Commissioner (66) 1,480 (97.951) Using the metrics model attached Via Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Mental heath discharge team NHS Commissioner (33) 1,480 (48.970) Using the metrics model attached Via Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Mental heath discharge team NHS Commissioner (33) 1,480 (48.970) Using the metrics model attached Via Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Mental heath discharge team NHS Commissioner (33) 1,480 (48.970) Using the metrics model attached Via Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Mental heath discharge team NHS Commissioner (33) 1,480 (48.970) Using the metrics model attached Via Integrated Care dashboard (appendix X) Reduction in non-elective (general + | Reduction in non-elective (general + acute only) | | Risk stratification | NHS Commissioner | (99) | 1,490 | (146,927) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) Planned Care Team NHS Commissioner (6) 1,400 (97,95) Using the metrics model attached Via Integrated Care dashboard (appendix X Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (3) 1,430 (40,77) Using the metrics model attached Via Integrated Care dashboard (appendix X Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (3) 1,400 (40,77) Using the metrics model attached Via Integrated Care dashboard (appendix X Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (3) 1,400 (40,77) Using the metrics model attached Via Integrated Care dashboard (appendix X Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (3) 1,400 (40,77) Using the metrics model attached Via Integrated Care dashboard (appendix X Reduction in non-elective (general + acute only) Mental health discharge team 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 | Reduction in non-elective (general + acute only) | | Lifestyle Hub | NHS Commissioner | (33) | 1,490 | (48,976) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (3) 1,49 (48,97) Using the metrics model attached Via Integrated Care dashboard (appendix X Reduction in non-elective (general + acute only) Mental health discharge team NHS Commissioner (3) 1,49 (48,97) Using the metrics model attached Via Integrated Care dashboard (appendix X Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated Care dashboard (appendix X) Reduction in non-elective (general + acute only) Integrated C | Reduction in non-elective (general + acute only) | | General Practice scheme (3-10%) | NHS Commissioner | (99) | 1,490 | (146,927) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| A A A A A A A A A A A A A A A A A A A | Reduction in non-elective (general + acute only) | | Planned Care Team | NHS Commissioner | (66) | 1,490 | (97,951) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
| | Reduction in non-elective (general + acute only) | | Mental health discharge team | NHS Commissioner | (33) | 1,490 | (48,976) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | |
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| Total (1,325,569) | | | | | | | | | | | |
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| 10di (1,323,309) | Tatal | | | | | | (4 335 500) | | | | |
| | TOLAI | | | | | | (1,320,069) | | | | |

2015/16

| | | 2015/16 | | | | 2015/16 | | | | |
|--|--|--------------------------------------|----------------------------------|-------------------|-----------------------|--|--|--|--|--|
| Benefit achieved from | 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 permanent residential admissions | Clinical Response Team | Local Authority | (1) | 3,146 | (2,420) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in permanent residential admissions | Unscheduled Care Team | Local Authority | (2) | 3,146 | (7,260) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in permanent residential admissions | Intensive Community Support service | Local Authority | (2) | 3,146 | (7,260) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in permanent residential admissions | Risk stratification | Local Authority | (2) | | (4.840) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in permanent residential admissions | General Practice scheme (3-10%) | Local Authority | (2) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in permanent residential admissions | Planned Care Team | Local Authority | (1) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in permanent residential admissions | Mental health discharge team | Local Authority | (1) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Increased effectiveness of reablement | Unscheduled Care Team | Local Authority | (1) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Increased effectiveness of reablement | System Integration Coordinator | Local Authority | (3) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| | | | | | | | | | | |
| Increased effectiveness of reablement | Intensive Community Support service | Local Authority | (3) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Increased effectiveness of reablement Increased effectiveness of reablement | Risk stratification General Practice scheme (3-10%) | Local Authority Local Authority | (3) | | (3,268) | Using the metrics model attached Using the metrics model attached | Via Integrated Care dashboard (appendix X) Via Integrated Care dashboard (appendix X) | | | |
| Increased effectiveness of reablement | Planned Care Team | Local Authority | (5) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in delayed transfers of care | Unscheduled Care Team | NHS Provider | (48) | 300 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in delayed transfers of care | Mental health community crisis team | NHS Provider | (71) | 300 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in delayed transfers of care | System Integration Coordinator | NHS Provider | (71) | | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in delayed transfers of care Reduction in delayed transfers of care | Intensive Community Support service IT integration | NHS Provider NHS Provider | (71) | 300 | | Using the metrics model attached Using the metrics model attached | Via Integrated Care dashboard (appendix X) Via Integrated Care dashboard (appendix X) | | | |
| Reduction in delayed transfers of care Reduction in delayed transfers of care | Planned Care Team | NHS Provider | (24) | 300 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in delayed transfers of care | Mental health discharge team | NHS Provider | (71) | 300 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | Clinical Response Team | NHS Commissioner | (131) | 1,490 | (195,125) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | Unscheduled Care Team | NHS Commissioner | (131) | 1,490 | (195,125) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | Mental health community crisis team | NHS Commissioner | (87) | 1,490 | (130,083) | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | System Integration Coordinator | NHS Commissioner | (87) | 1,490 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | Intensive Community Support service | NHS Commissioner | (87) | 1,490 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | IT integration | NHS Commissioner | (44) | 1,490 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | Risk stratification | NHS Commissioner | (131) | 1,490 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | Lifestyle Hub General Practice scheme (3-10%) | NHS Commissioner NHS Commissioner | (44) | 1,490 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) Reduction in non-elective (general + acute only) | Planned Care Team | NHS Commissioner | (131) | 1,490 | | Using the metrics model attached Using the metrics model attached | Via Integrated Care dashboard (appendix X) Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | Mental health discharge team | NHS Commissioner | (44) | 1,490 | | Using the metrics model attached | Via Integrated Care dashboard (appendix X) | | | |
| Reduction in non-elective (general + acute only) | mental nealth discharge team | Ni 13 Commissioner | (44) | 1,430 | (03,042) | Using the metrics model attached | via integrated care dashodaid (appendix X) | | | |
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| Total | | | | | (1,667,868) | | | | | |

Leicester

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

Non - Elective admissions (general and acute)

| | | | Baseline (14-15 fig | ures are CCG plans |) | Pay for performance period | | | | |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Metric | | 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 | Quarterly rate | 2,465 | 1,975 2,100 2,078 2,365 | | | | 1,894 | 2,014 | 1,993 | 2,267 |
| hospital (general & acute), all-age, per 100,000 population | Numerator | 8,276 | 6,629 | 7,050 | 6,976 | 7,986 | 6,397 | 6,803 | 6,732 | 7,706 |
| F, F-F | Denominator | 335,700 | 335,700 | 335,700 | 335,700 | 337,740 | 337,740 | 337,740 | 337,740 | 339,933 |
| | P4P annual change in admissions -1013 | | | | | | | | | |
| | P4P annual change in admissions (%) -3.5% Please enter the | | | | | | | | | |

P4P annual change in admissions (%)

P4P annual saving £1,509,370

-3.5%

average cost of a

non-elective

admission1

Rationale for change £1,490 from £1,490

Rationale for red/amber ratings

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

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

| | | | -15 figures are CCC | | | | | Contributing | CCG activity | |
|---|-------|-------------------------|-------------------------|-------------------------|--|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Contributing CCGs | | Q1 (Apr 14 - Jun 14) | Q2 (Jul 14 - Sep 14) | Q3 (Oct 14 - Dec 14) | % CCG registered population that has resident population in Leicester | % Leicester resident population that is in CCG registered population | Q4 (Jan 14 - Mar 14) | Q1 (Apr 14 - Jun 14) | Q2 (Jul 14 - Sep 14) | Q3 (Oct 14 - Dec 14) |
| NHS East Leicestershire and Rutland CCG | | | 6,384 | 6,326 | 2.7% | | | 160 | 170 | 168 |
| NHS Leicester City CCG | | | 7,229 | 7,152 | 92.5% | 95.0% | 7,877 | 6,287 | 6,687 | 6,616 |
| NHS West Leicestershire CCG | 8,087 | 6,944 | 7,349 | 7,288 | 2.6% | 2.7% | 213 | 183 | 193 | 192 |
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| | | | | | | | | | | |
| Total | | 1 | | | | 100% | 8,276 | 6,629 | 7,050 | 6,976 |

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.

Leicester

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

Residential admissions

| Residential admissions | | | | |
|--|-------------|----------------------------------|--------|---------------|
| Metric | | Baseline (2013/14) | | Planned 15/16 |
| Permanent admissions of older people (aged 65 and over) | Annual rate | 764.2 | 710.0 | 671.4 |
| to residential and nursing care homes, per 100,000 Numerator | | 290 | 280 | 270 |
| population | Denominator | 38,080 | 39,438 | 40,216 |
| | | Annual change in admissions | -10 | -10 |
| | | Annual change in admissions % | -3.4% | -3.6% |
| | | Annual change in | | -3 |

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| Rationale for red rating | |
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Rationale for red ratings

Reablement

| Metric | Baseline (2013/14) | Planned 14/15 | Planned 15/16 | |
|---|-----------------------|----------------------------------|---------------|------|
| | Annual % | 87.0 | 88.8 | 90.0 |
| ome 91 days after discharge from hospital into eablement / rehabilitation services | Numerator | 200 | 231 | 252 |
| readlement / renabilitation services | Denominator | 230 | 260 | 280 |
| | | Annual change in proportion | 1.8 | 1.2 |
| | | Annual change in proportion % | 2.1% | 1.3% |

| Rationale for red rating | |
|-----------------------------|--|
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Red triangles indicate comments

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

Delayed transfers of care

| | | 13-14 Baseline | | | | 14/15 plans | | | | 15-16 plans | | | |
|--|----------------|-------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|----------------------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------|
| Metric | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| | | (Apr 13 - Jun 13) | (Jul 13 - Sep 13) | (Oct 13 - Dec 13) | (Jan 14 - Mar 14) | (Apr 14 - Jun 14) | (Jul 14 - Sep 14) | (Oct 14 - Dec 14) | (Jan 15 - Mar 15) | (Apr 15 - Jun 15) | (Jul 15 - Sep 15) | (Oct 15 - Dec 15) | (Jan 16 - Mar 16) |
| Delayed transfers of care (delayed days) from hospital per | Quarterly rate | 1,391.1 | 1,469.4 | 1,178.4 | 1,348.5 | 1,211.1 | 1,364.9 | 1,094.6 | 1,253.3 | 1,167.6 | 1,314.9 | 1,054.5 | 1,208.1 |
| | Numerator | 3,538 | 3,737 | 2,997 | 3,454 | 3,102 | 3,496 | 2,804 | 3,231 | 3,010 | 3,390 | 2,718 | 3,133 |
| | Denominator | 254,324 | 254,324 | 254,324 | 256,128 | 256,128 | 256,128 | 256,128 | 257,793 | 257,793 | 257,793 | 257,793 | 259,335 |
| | | | | | Annual change in admissions | | | | -1094 | | | Annual change in admissions | -381 |
| | | | | | | | | Annual change in admissions % | -8.0% | | | Annual change in admissions % | -3.0% |

Patient / Service User Experience Metric

| Patient / Service User Experience Metric | | | | | | | | | | | | |
|--|--------------|----------|----------------|---------------|--|--|--|--|--|--|--|--|
| | | Baseline | Planned 14/15 | Planned 15/16 | | | | | | | | |
| Metric | | 2013 | (if available) | | | | | | | | | |
| Taken from GP Survey (For respondents with a long-standing health condition) | Metric Value | 61.7 | 62.7 | 63.7 | | | | | | | | |
| Q32. In the last 6 months, have you had enough support from local services or organisations to help you to manage your long-term health condition(s)? Please think | Numerator | 1,456 | 1,505 | 1,593 | | | | | | | | |
| manage your long-term nearin condition(s) / viease think about all services and organisations, not just health (Total positive responses/total response) | Denominator | 2,357 | 2,400 | 2,500 | | | | | | | | |
| Improvement indicated by: | Increase | J | | | | | | | | | | |

Local Metric

| | | Baseline | Planned 14/15 | Planned 15/16 | |
|--|--------------|----------|----------------|---------------|--|
| Metric | | Sep-13 | (if available) | | |
| Number of patients on dementia registers as % of the estimated dementia prevalence (national indicator) | Metric Value | 0.6 | 0.6 | 0.7 | |
| | Numerator | 1,831 | 2,194 | 2,285 | |
| | Denominator | 3,323 | 3,376 | 3,410 | |
| Improvement indicated by: | Increase | | | | |
| | | - | | | |

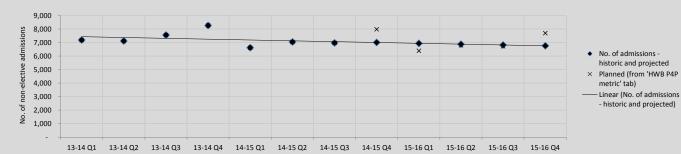
Leicester

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)

| | Historic | | | Baseline | | | | Projection | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|------------|----------|----------|----------|----------|
| Metric | 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 | | | | | | | | | | | | |
| | 7,194 | 7,126 | 7,557 | 8,276 | 6,629 | 7,050 | 6,976 | 7,011 | 6,949 | 6,887 | 6,825 | 6,763 |

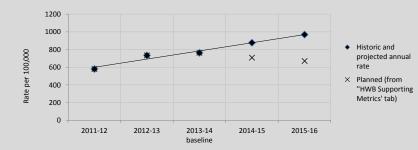


| | Projected | | | | | | | |
|--|----------------|---------------|---------|---------|---------|---------|--|--|
| | | 2015-16 Q1 | | 2015-16 | 2015-16 | | | |
| Metric | Metric | | | | Q3 | Q4 | | |
| Total non-elective admissions (general & acute), all-age | Quarterly rate | 2,088.4 | 2,057.4 | 2,039.1 | 2,020.7 | 1,989.4 | | |
| | Numerator | 7,011 | 6,949 | 6,887 | 6,825 | 6,763 | | |
| | Denominator | 335,700 | 337,740 | 337,740 | 337,740 | 339,933 | | |

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

Residential admissions

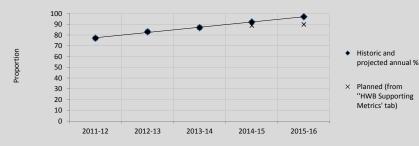
| Metric | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | | |
|--|------------------------|----------|----------|-----------|-----------|--------|--|
| Wetric | Historic | historic | baseline | Projected | Projected | | |
| | Historic and projected | 580 | 735 | 764 | 877 | 969 | |
| over) to residential and nursing care homes, per 100,000 | annual rate | | | | 0 | 000 | |
| population | Numerator | 215 | 280 | 290 | 346 | 390 | |
| | Denominator | 37,395 | 38,080 | 38,080 | 39,438 | 40,216 | |



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

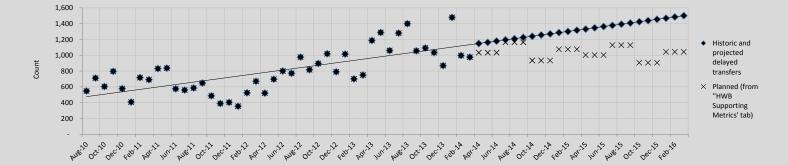
Reablement

| Metric | | | | | 2015-16 Projected | |
|--|------------------------|------|------|-----|----------------------|------|
| | Historic and projected | 77.2 | 83.1 | 87 | 92.2 | 97.1 |
| at home 91 days after discharge from hospital into reablement / rehabilitation services | annual % Numerator | 155 | | - | 92.2 | - |
| reablement / renablination services | | 200 | | | 212 | - |
| | Denominator | 200 | 220 | 230 | 230 | 230 |



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

| Delayed transfers | | | | | | | | | | | | | |
|--|------------------------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | | Historic | | | | | | | | | | | |
| Metric | | 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 | 549 | 713 | 606 | 797 | 579 | 410 | 719 | 693 | 831 | 837 | 576 | 560 |



| | | Projected rates* | | | | | | | |
|--|----------------|------------------|---------|----------|---------|---------|---------|---------|---------|
| | | 2014-15 | | | | 2015-16 | | | |
| Metric | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Delayed transfers of care (delayed days) from hospit | Quarterly rate | 1,363.8 | 1,417.4 | 1,471.1 | 1,514.9 | 1,568.2 | 1,621.5 | 1,674.9 | 1,717.9 |
| per 100,000 population (aged 18+). | Numerator | 3,493 | 3,630 | 3,768 | 3,905 | 4,043 | 4,180 | 4,318 | 4,455 |
| | Denominator | 256,128 | 256,128 | 256, 128 | 257,793 | 257,793 | 257,793 | 257,793 | 259,335 |

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

HWB Financial Plan

| Date | Sheet | Cells | Description | |
|-----------|----------------------------------|--------------------------|--|--|
| 28/07/14 | Payment for Performance | B23 | formula modified to =/F(B21-B19<0,0,B21-B19) | |
| 28/07/14 | 1. HWB Funding Sources | C27 | formula modified to =sum(c20:c26) | |
| 28/07/14 | HWB ID | J2 | Changed to Version 2 | |
| 28/07/14 | а | Various | Data mapped correctly for Bournemouth & Poole | |
| 29/07/14 | а | AP1:AP348 | Allocation updated for changes | |
| 28/07/14 | All sheets | Columns | Allowed to modify column width if required | |
| 30/07/14 | 8. Non elective admissions - CCG | | Updated CCG plans for Wolverhampton, Ashford and Canterbury CCGs | |
| 30/07/14 | 6. HWB supporting metrics | D18 | Updated conditional formatting to not show green if baseline is 0 | |
| 30/07/14 | 6. HWB supporting metrics | D19 | Comment added | |
| 30/07/14 | 7. Metric trends | K11:O11, G43:H43,G66:H66 | Updated forecast formulas | |
| 30/07/14 | Data | Various | Changed a couple of 'dashes' to zeros | |
| 30/07/14 | 5. HWB P4P metric | H14 | Removed rounding | |
| 31/07/14 | 1. HWB Funding Sources | A48:C54 | Unprotect cells and allow entry | |
| 01/08/14 | 5. HWB P4P metric | G10:K10 | Updated conditional formatting | |
| | | | formula modified to | |
| 01/08/14 | 5. HWB P4P metric | H13 | =IF(OR(G10<0,H10<0,110<0,110<0,0),"",IF(OR(ISTEXT(G10),ISTEXT(H10),ISTEXT(I10),ISTEXT(I10)),"",IF(SUM(G10:110)=0,"",(SUM(G10:110)/SUM(C10:F10))-1))) | |
| 01/08/14 | 5. HWB P4P metric | H13 | Apply conditional formatting | |
| 01/08/14 | 5. HWB P4P metric | H14 | formula modified to =if(H13="","",-H12*J14) | |
| 01/08/14 | 4. HWB Benefits Plan | J69:J118 | Remove formula | |
| 01/08/14 | 4. HWB Benefits Plan | B11:B60, B69:B118 | Texted modified | |
| Version 2 | | | | |
| 13/08/14 | 4. HWB Benefits Plan | 161, 1119, J61, J119 | Delete formula | |
| 13/08/14 | 4. HWB Benefits Plan | rows 119:168 | Additional 50 rows added to 14-15 table for orgaanisations that need it. Please unhide to use | |
| 13/08/14 | 4. HWB Benefits Plan | rows 59:108 | Additional 50 rows added to 15-16 table for orgaanisations that need it. Please unhide to use | |
| 13/08/14 | 3. HWB Expenditure Plan | rows 59:108 | Additional 50 rows added to table for orgaanisations that need it. Please unhide to use | |
| 13/08/14 | a | M8 | Add Primary Care to drop down list in column I on sheet '3. HWB Expenditure Plan' | |
| 13/08/14 | HWB ID | J2 | Changed to Version 3 | |
| 13/08/14 | 6. HWB supporting metrics | C11, I32, M32 | Change text to 'Annual change in admissions' | |
| 13/08/14 | 6. HWB supporting metrics | C12, I33, M33 | Change text to 'Annual change in admissions %' | |
| 13/08/14 | 6. HWB supporting metrics | C21 | Change text to 'Annual change in proportion ' | |
| 13/08/14 | 6. HWB supporting metrics | C22 | Change text to 'Annual change in proportion %' | |
| 13/08/14 | 6. HWB supporting metrics | D21 | Change formula to = <i>if(D19=0,0,D</i> 18 - C 18) | |
| 13/08/14 | 6. HWB supporting metrics | D21 | Change format to 1.dec. place | |
| 13/08/14 | 6. HWB supporting metrics | E21 | Change formula to = <i>if(E19=0,0,E</i> 18 - D 18) | |
| 13/08/14 | 6. HWB supporting metrics | E21 | Change format to 1.dec. place | |
| 13/08/14 | 6. HWB supporting metrics | D22 | Change formula to = <i>if(D19=0,0,D</i> 18 /C 18 - 1) | |
| 13/08/14 | 6. HWB supporting metrics | E22 | Change formula to = <i>if(E19=0,0,E</i> 18 / D 18 -1) | |
| 13/08/14 | 5. HWB P4P metric | J14 | Cell can now be modified - £1,490 in as a placeholder | |
| 13/08/14 | 5. HWB P4P metric | N9:AL9 | Test box for an explanation of why different to £1,490 if it is. | |
| 13/08/14 | 4. HWB Benefits Plan | H11:H110, H119:H218 | Change formula to eg. =H11*G11 | |
| 13/08/14 | 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 | |