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 Funds

Figures in £

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%
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 Contribution (£000)	
	2014/15	**2015/16**
Local Authority Social Services		
Leicester	12,336	1,877
<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	**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 Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
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

	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	3,463	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
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. HWB 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):

	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)**
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	Local Authority Social Services	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	
System Integration Post (7/7)	Community Health		CCG			CCG	Local Authority Social Services	63	
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	
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		1,125
Reablement - Leicster City Council	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		825
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		1,365
Unscheduled Care	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		479
Unscheduled Care	Community Health		Local Authority			NHS Community Provider	CCG Minimum Contribution		996
Planned Care	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		382
ICS	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		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		4
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		1,001
Over commitment	Other	Will be managed by slippage in year	CCG			CCG	Local Authority Social Services	(102)	
Total								**14,936**	**23,261**

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 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 specifiy**	**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	(0)	3,146	(1,210)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
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)
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)
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)
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)
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)
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 effectiveness of reablement		Unscheduled Care Team	Local Authority	(4)	1,245	(4,825)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		System Integration Coordinator	Local Authority	(2)	1,245	(2,412)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		Intensive Community Support service	Local Authority	(2)	1,245	(2,412)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		Risk stratification	Local Authority	(2)	1,245	(2,412)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		General Practice scheme (3-10%)	Local Authority	(2)	1,245	(2,412)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		Planned Care Team	Local Authority	(4)	1,245	(4,825)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
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)
Reduction in delayed transfers of care		Mental health community crisis team	NHS Provider	(103)	300	(30,769)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		System Integration Coordinator	NHS Provider	(103)	300	(30,769)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		Intensive Community Support service	NHS Provider	(103)	300	(30,769)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		IT integration	NHS Provider	(34)	300	(10,256)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
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 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)		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)		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)		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)		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)		Intensive Community Support service	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)		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)		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)		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)		General Practice scheme (3-10%)	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	(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)
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
Total						**(1,325,569)**		

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)	3,146	(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)	3,146	(4,840)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in permanent residential admissions		Planned Care Team	Local Authority	(1)	3,146	(2,420)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in permanent residential admissions		Mental health discharge team	Local Authority	(1)	3,146	(2,420)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		Unscheduled Care Team	Local Authority	(5)	1,245	(6,537)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		System Integration Coordinator	Local Authority	(3)	1,245	(3,268)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		Intensive Community Support service	Local Authority	(3)	1,245	(3,268)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		Risk stratification	Local Authority	(3)	1,245	(3,268)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		General Practice scheme (3-10%)	Local Authority	(3)	1,245	(3,268)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Increased effectiveness of reablement		Planned Care Team	Local Authority	(5)	1,245	(6,537)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		Unscheduled Care Team	NHS Provider	(48)	300	(14,288)	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	(21,431)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		System Integration Coordinator	NHS Provider	(71)	300	(21,431)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		Intensive Community Support service	NHS Provider	(71)	300	(21,431)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		IT integration	NHS Provider	(24)	300	(7,144)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in delayed transfers of care		Planned Care Team	NHS Provider	(24)	300	(7,144)	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	(21,431)	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	(130,083)	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	(130,083)	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	(65,042)	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	(195,125)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in non-elective (general + acute only)		Lifestyle Hub	NHS Commissioner	(44)	1,490	(65,042)	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	(131)	1,490	(195,125)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
Reduction in non-elective (general + acute only)		Planned Care 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)		Mental health discharge team	NHS Commissioner	(44)	1,490	(65,042)	Using the metrics model attached	Via Integrated Care dashboard (appendix X)
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
Total						**(1,667,868)**		

Leicester

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*	**2,465**	**1,975**	**2,100**	**2,078**	**2,365**	**1,894**	**2,014**	**1,993**	**2,267**
	Numerator	8,276	6,629	7,050	6,976	7,986	6,397	6,803	6,732	7,706
	Denominator	335,700	335,700	335,700	335,700	337,740	337,740	337,740	337,740	339,933

Rationale for red/amber ratings

P4P annual change in admissions -1013

P4P annual change in admissions (%) -3.5%

P4P annual saving £1,509,370

Please enter the average cost of a non-elective admission[1]: **£1,490**

Rationale for change from £1,490

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

Contributing CCGs	CCG baseline activity (14-15 figures are CCG plans)				% CCG registered population that has resident population in Leicester	% Leicester 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 East Leicestershire and Rutland CCG	7,028	6,017	6,384	6,326	2.7%	2.3%	187	160	170	168
NHS Leicester City CCG	8,515	6,796	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
Total						**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

Red triangles indicate comments

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

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

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*	764.2	710.0	671.4
	Numerator	290	280	270
	Denominator	38,080	39,438	40,216
	Annual change in admissions		*-10*	*-10*
	Annual change in admissions %		*-3.4%*	*-3.6%*

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 %*	87.0	88.8	90.0
	Numerator	200	231	252
	Denominator	230	260	280
	Annual change in proportion		*1.8*	*1.2*
	Annual change in proportion %		*2.1%*	*1.3%*

Rationale for red rating

Delayed transfers of care

Metric		13-14 Baseline				14/15 plans				15-16 plans			
		Q1 (Apr 13 - Jun 13)	Q2 (Jul 13 - Sep 13)	Q3 (Oct 13 - Dec 13)	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	Q4 (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	*Quarterly rate*	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%*

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline 2013	Planned 14/15 (if available)	Planned 15/16
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 about all services and organisations, not just health	*Numerator*	1,456	1,505	1,593
(Total positive responses/total response)	*Denominator*	2,357	2,400	2,500
Improvement indicated by:	Increase			

Local Metric

Metric		Baseline Sep-13	Planned 14/15 (if available)	Planned 15/16
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			

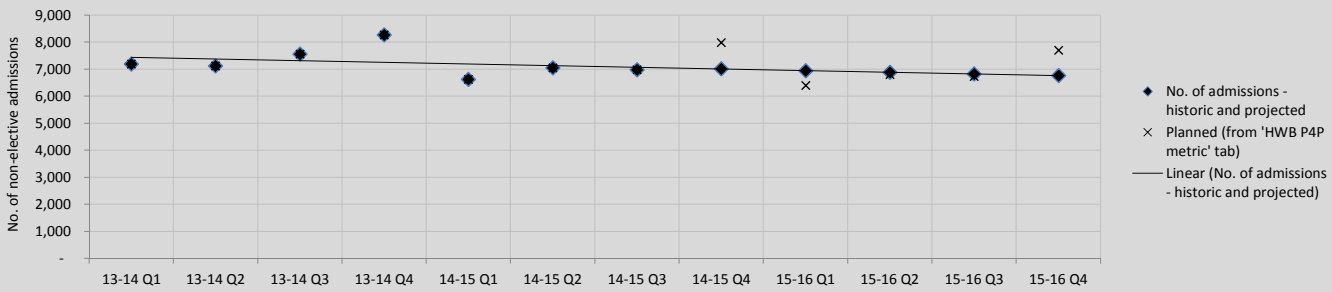
Leicester

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)

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*	7,194	7,126	7,557	8,276	6,629	7,050	6,976	7,011	6,949	6,887	6,825	6,763

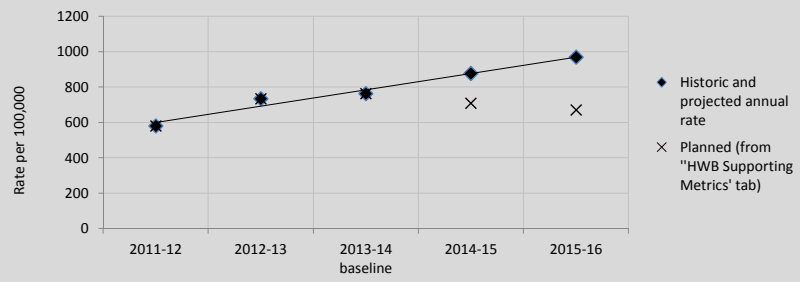


Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	*Quarterly rate*	*2,088.4*	*2,057.4*	*2,039.1*	*2,020.7*	*1,989.4*
	Numerator	*7,011*	*6,949*	*6,887*	*6,825*	*6,763*
	Denominator	*335,700*	*337,740*	*337,740*	*337,740*	*339,933*

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

Residential admissions

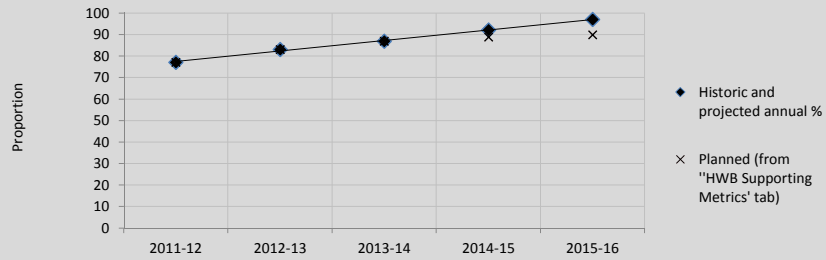
Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	*Historic and projected annual rate*	580	735	764	*877*	*969*
	Numerator	215	280	290	*346*	*390*
	Denominator	37,395	38,080	38,080	*39,438*	*40,216*



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

Reablement

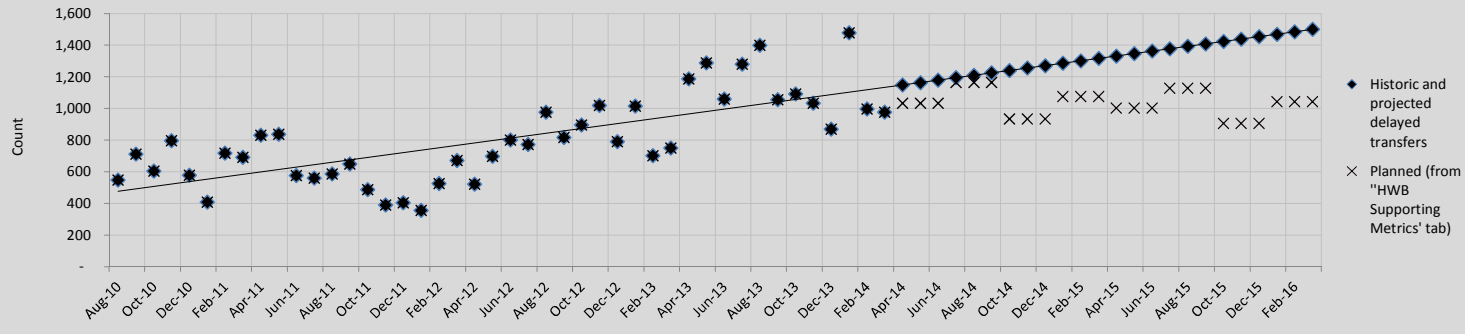
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	*Historic and projected annual %*	77.2	83.1	87	*92.2*	*97.1*
	Numerator	155	180	200	*212*	*223*
	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

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	*Historic and projected delayed transfers*	549	713	606	797	579	410	719	693	831	837	576	560



Metric		Projected rates*							
		2014-15 Q1	Q2	Q3	Q4	2015-16 Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	*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*
	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 *=IF(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	a	Various	Data mapped correctly for Bournemouth & Poole
29/07/14	a	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
01/08/14	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)))*
01/08/14	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	I61, I119, 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 *=if(D19=0,0,D 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 *= if(E19=0,0,E 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 *=if(D19=0,0,D 18 /C 18 -1)*
13/08/14	6. HWB supporting metrics	E22	Change formula to *=if(E19=0,0,E 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