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

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	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							
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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)		
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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)		
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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)		
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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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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
								-		
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	
Taung	

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	
-	

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				
		-			

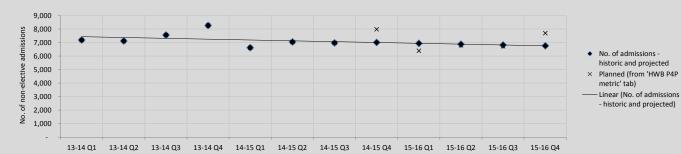
Leicester

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

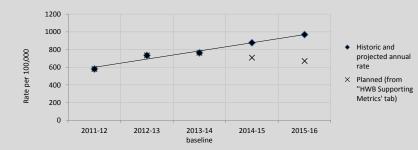


	Projected							
		2015-16 Q1		2015-16	2015-16			
Metric	Metric				Q3	Q4		
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,088.4	2,057.4	2,039.1	2,020.7	1,989.4		
	Numerator	7,011	6,949	6,887	6,825	6,763		
	Denominator	335,700	337,740	337,740	337,740	339,933		

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

Residential admissions

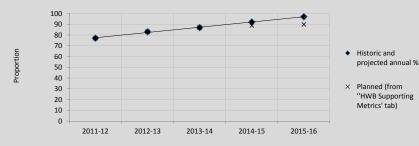
Metric	2011-12	2012-13	2013-14	2014-15	2015-16		
Wetric	Historic	historic	baseline	Projected	Projected		
	Historic and projected	580	735	764	877	969	
over) to residential and nursing care homes, per 100,000	annual rate				0	000	
population	Numerator	215	280	290	346	390	
	Denominator	37,395	38,080	38,080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



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

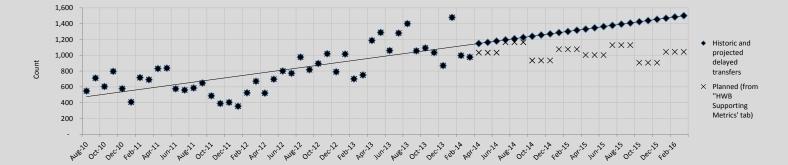
Reablement

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	