

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Nottinghamshire

Please provide:

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Health and Wellbeing Board Payment for Performance

There is no need to enter any data on this sheet. All values will be populated from entries elsewhere in the template

Nottinghamshire

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	80,431
Change in Non Elective Activity	-3,014
% Change in Non Elective Activity	-3.7%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	4,490,281
Combined total of Performance and Ringfenced Funds	14,374,855
Ringfenced Fund	9,884,575
Value of NHS Commissioned Services	40,614,000
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	19,512	39,837	60,101	80,431
Cumulative Change in Non Elective Activity	-477	-1,334	-2,206	-3,014
Cumulative % Change in Non Elective Activity	-0.6%	-1.7%	-2.7%	-3.7%
Financial Value of Non Elective Saving/ Performance Fund (£)	710,875	1,276,414	1,300,349	1,202,642

Health and Wellbeing Funding Sources

Nottinghamshire

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	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Nottinghamshire - s256 (North proportion)	2,277	-
Nottinghamshire - s256 (Mid proportion)	6,245	-
Nottinghamshire - s256 (South proportion)	7,645	-
Nottinghamshire - Capital Monies (NCC)	2,939	1,964
Nottinghamshire - Disabled Facilities Grants	3,445	3,204
Total Local Authority Contribution	22,551	5,168
<u>CCG Minimum Contribution</u>		
NHS Rushcliffe CCG		6,780
NHS Nottingham West CCG		6,180
NHS Nottingham North and East CCG		9,115
NHS Newark & Sherwood CCG		7,718
NHS Mansfield and Ashfield CCG		12,418
NHS Bassetlaw CCG		7,526
-		-
Total Minimum CCG Contribution	-	49,737
<u>Additional CCG Contribution</u>		
NHS Bassetlaw CCG	4,563	504
NHS Mansfield and Ashfield CCG	2,100	2,774
NHS Newark and Sherwood CCG	1,400	1,120
NHS Nottingham North and East CCG	1,243	-
NHS Nottingham West CCG	792	-
NHS Rushcliffe CCG	926	-
Total Additional CCG Contribution	11,024	4,398
Total Contribution	33,575	59,303

Summary of Health and Wellbeing Board Schemes

Nottinghamshire

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	499	601			
Mental Health	780	780			
Community Health	7,194	25,279			
Continuing Care	-	-			
Primary Care	280	4,559			
Social Care	20,903	22,693	16,167	16,167	16,567
Other	3,919	5,391			
Total	33,575	59,303		16,167	

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

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	780
Community Health	21,785
Continuing Care	-
Primary Care	3,949
Social Care	11,913
Other	2,187
Total	40,614

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	(338)	(768)	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	(67)	(41)	
Reduction in non-elective (general + acute only)	(1,675)	(5,246)	4,490
Other	(20)	(1,817)	
Total	(2,099)	(7,872)	4,490

Some non-elective reductions based on local calculations for the admission type being

Health and Wellbeing Board Financial Benefits Plan

Nottinghamshire

If you would prefer to provide aggregate figures for the savings (columns F-J), for a group of schemes related to one benefit type (e.g. delayed transfers of care), rather than listing 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))

Benefit achieved from	If other please specify	Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	2014/15		How will the savings against plan be monitored?
						Total (Saving) (£)	How was the saving value calculated?	
Reduction in permanent residential admissions		C - Proactive and Personalised Care	Local Authority	(1)	25,990	(25,990)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		C - Proactive and Personalised Care	NHS Provider	(8)	275	(1,600)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		C - Proactive and Personalised Care	NHS Commissioner	(28)	1,649	(45,874)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		D - Community Care Co-ordination	NHS Provider	(16)	275	(4,400)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		D - Community Care Co-ordination	NHS Commissioner	(78)	1,649	(128,622)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in permanent residential admissions		E - Support for Carers	Local Authority	(1)	25,990	(25,990)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		E - Support for Carers	NHS Provider	(18)	275	(4,950)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		E - Support for Carers	NHS Commissioner	(96)	1,649	(158,344)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in permanent residential admissions		F - Protecting Social Care Services	Local Authority	(10)	25,990	(259,900)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		F - Protecting Social Care Services	NHS Provider	(172)	275	(47,200)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		G - Rehabilitation/Reablement Services at home and Community Bed based	NHS Commissioner	(27)	1,649	(44,523)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		G - Rehabilitation/Reablement Services at home and Community Bed based	NHS Provider	(5)	275	(1,375)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		H - Additional Support to Social Care	NHS Provider	(8)	275	(2,200)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in permanent residential admissions		I - Transformation	Local Authority	(1)	25,990	(25,990)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		I - Transformation	NHS Commissioner	(93)	1,649	(153,357)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		I - Transformation	NHS Provider	(17)	275	(4,675)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		K - Local Intermediate Care Teams	NHS Commissioner	(608)	1,750	(1,064,000)	Based on research (see Annex 1) and performance of the NSCCO LUCT during 2013/14 and extrapolated.	Reported avoided admissions by the LUCTs.
Reduction in non-elective (general + acute only)		R - Mental Health Liaison	NHS Commissioner	(21)	1,843	(38,703)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Reduction in non-elective (general + acute only)		S - Personalised Care	NHS Commissioner	(1)	1,843	(1,843)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Other	A&E Attendances	S - Personalised Care	NHS Commissioner	(1)	8,000	(8,000)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Reduction in non-elective (general + acute only)		W - Improving Care Home Quality	NHS Commissioner	(7)	1,843	(12,901)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Other	A&E Attendances	W - Improving Care Home Quality	NHS Commissioner	(1)	4,000	(4,000)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Reduction in non-elective (general + acute only)		X - Telehealth	NHS Commissioner	(18)	1,843	(33,174)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Other	A&E Attendances	X - Telehealth	NHS Commissioner	(1)	8,000	(8,000)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Total						(2,099,319)		

2015/16

Benefit achieved from	If other please specify	Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	2015/16		How will the savings against plan be monitored?
						Total (Saving) (£)	How was the saving value calculated?	
Reduction in non-elective (general + acute only)		A - Seven Day Working	NHS Commissioner	(64)	1,649	(105,536)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		A - Seven Day Working	NHS Provider	(14)	275	(3,850)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		B - GP Access	NHS Commissioner	(78)	1,649	(128,271)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		C - Proactive and Personalised Care	NHS Provider	(18)	275	(4,950)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		C - Proactive and Personalised Care	NHS Commissioner	(77)	1,649	(126,973)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		D - Community Care Co-ordination	NHS Provider	(20)	275	(5,500)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		D - Community Care Co-ordination	NHS Commissioner	(112)	1,649	(184,688)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		E - Support for Carers	NHS Provider	(5)	275	(1,375)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		E - Support for Carers	NHS Commissioner	(28)	1,649	(46,172)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in permanent residential admissions		F - Protecting Social Care Services	Local Authority	(6)	25,990	(155,940)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		F - Protecting Social Care Services	NHS Provider	(53)	275	(14,575)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		G - Rehabilitation/Reablement Services at home and Community Bed based	NHS Commissioner	(158)	1,649	(260,542)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		G - Rehabilitation/Reablement Services at home and Community Bed based	NHS Provider	(27)	275	(7,425)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		H - Additional Support to Social Care	NHS Provider	(5)	275	(1,375)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		I - Transformation	NHS Commissioner	(49)	1,649	(80,801)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in delayed transfers of care		I - Transformation	NHS Provider	(10)	275	(2,750)	Based on research and current planned activity	Monitored through the BCF Finance and Performance Sub Group
Reduction in non-elective (general + acute only)		K - Local Intermediate Care Teams	NHS Commissioner	(1,484)	1,750	(2,597,000)	Based on research (see Annex 1) and performance of the NSCCO LUCT during 2013/14 and extrapolated.	Reported avoided admissions by the LUCTs.
Other	Prescribing Savings	K - Local Intermediate Care Teams	NHS Commissioner	(1)	200,000	(200,000)	Based on research and input from prescribing teams	Through prescribing monitoring
Reduction in non-elective (general + acute only)		M - Specialist Intermediate Care Teams	NHS Commissioner	(267)	1,750	(467,250)	Based on research (see Annex 1) and judgement of Better Together design group.	Reported avoided admissions by the SICTs.
Other	Length of Stay	M - Specialist Intermediate Care Teams	NHS Commissioner	(485)	250	(121,250)	Judgement of Better Together design group.	Length of stay monitoring and reporting from SICT
Other	Length of Stay	M - Specialist Intermediate Care Teams	NHS Provider	(3,922)	250	(980,500)	Based on research (see Annex 1) and judgement of Better Together design group.	Length of stay monitoring and reporting from SICT
Reduction in permanent residential admissions		N - Improved Primary Care Access and Support Closer to Home	Local Authority	(944)	1,000	(944,000)	Assessed activity of SICTs provided data at numbers. Savings based on average cost in Note.	LA monitoring of numbers in permanent residential care.
Reduction in non-elective (general + acute only)		N - Improved Primary Care Access and Support Closer to Home	NHS Commissioner	(385)	1,750	(673,750)	Based on research (see Annex 1) and judgement of Better Together design group.	Activity of the urgent care team and reported avoided admissions.
Other	A&E conveyances	N - Improved Primary Care Access and Support Closer to Home	NHS Commissioner	(316)	180	(56,880)	Based on research (see Annex 1) and judgement of Better Together design group.	Rate of change of attendances and conveyances.
Other	A&E Attendances	N - Improved Primary Care Access and Support Closer to Home	NHS Commissioner	(863)	137	(118,261)	Based on research (see Annex 1) and judgement of Better Together design group.	Rate of change of attendances and conveyances.
Other	Prescribing	N - Improved Primary Care Access and Support Closer to Home	NHS Commissioner	(1)	134,000	(134,000)	Based on research (see Annex 1) and judgement of Better Together design group.	Through prescribing monitoring
Other	A&E Conveyances and Attendances	P - Communications (Social Marketing)	NHS Commissioner	(1)	87,000	(87,000)	Based on research (see Annex 1) and judgement of Better Together design group.	Rate of change of attendances and conveyances.
Reduction in non-elective (general + acute only)		R - Mental Health Liaison	NHS Commissioner	(71)	1,843	(130,853)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Reduction in non-elective (general + acute only)		S - Personalised Care	NHS Commissioner	(104)	1,843	(191,672)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Other	A&E Attendances	S - Personalised Care	NHS Commissioner	(1)	44,000	(44,000)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Reduction in non-elective (general + acute only)		W - Improving Care Home Quality	NHS Commissioner	(47)	1,843	(86,621)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Other	A&E Attendances	W - Improving Care Home Quality	NHS Commissioner	(1)	20,000	(20,000)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Reduction in non-elective (general + acute only)		X - Telehealth	NHS Commissioner	(87)	1,843	(160,341)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Other	A&E Attendances	X - Telehealth	NHS Commissioner	(1)	36,000	(36,000)	Based on research and current planned activity	Monthly reporting to F&P Sub-group
Total						(7,871,812)		

Nottinghamshire

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	2,444	2,546	2,538	2,547	2,371	2,425	2,416	2,432	2,275
	Numerator	19,512	20,325	20,264	20,330	19,035	19,468	19,391	19,523	18,371
	Denominator	798,309	798,309	798,309	798,309	802,758	802,758	802,758	802,758	807,355

Rationale for red/amber ratings

P4P annual change in admissions -3014
 P4P annual change in admissions (%) -3.7%
 P4P annual saving £4,490,281

Please enter the average cost of a non-elective admission¹ **£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 Nottinghamshire	% Nottinghamshire 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 Bassetlaw CCG	2,880	2,626	2,605	2,627	97.6%	13.5%	2,811	2,563	2,542	2,564
NHS Doncaster CCG	9,728	9,319	9,423	9,537	1.7%	0.7%	169	162	164	166
NHS East Leicestershire and Rutland CCG	7,028	6,017	6,384	6,326	0.3%	0.1%	18	15	16	16
NHS Erewash CCG	2,297	2,477	2,472	2,574	8.2%	1.0%	188	203	202	211
NHS Hardwick CCG	3,738	3,513	3,558	3,662	5.0%	0.6%	189	177	180	185
NHS Lincolnshire West CCG	5,446	5,427	5,382	5,585	0.4%	0.1%	24	24	23	24
NHS Mansfield and Ashfield CCG	5,735	5,913	5,777	5,920	98.1%	22.4%	5,627	5,802	5,669	5,809
NHS Newark & Sherwood CCG	3,126	3,120	3,057	3,172	97.6%	15.5%	3,051	3,045	2,983	3,096
NHS Nottingham City CCG	7,254	8,049	8,070	8,277	10.3%	4.5%	748	830	832	853
NHS Nottingham North and East CCG	3,032	3,461	3,420	3,235	95.3%	17.2%	2,889	3,298	3,259	3,082
NHS Nottingham West CCG	1,903	2,176	2,178	2,218	89.2%	10.3%	1,698	1,942	1,944	1,980
NHS Rushcliffe CCG	2,184	2,371	2,575	2,455	90.7%	13.6%	1,982	2,151	2,336	2,228
NHS South West Lincolnshire CCG	2,844	2,977	2,970	3,013	0.7%	0.1%	20	21	21	21
NHS Southern Derbyshire CCG	14,666	13,627	13,805	14,213	0.6%	0.4%	92	85	86	89
NHS West Leicestershire CCG	8,087	6,944	7,349	7,288	0.1%	0.0%	8	7	7	7
Total					100%		19,512	20,325	20,264	20,330

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.

Nottinghamshire

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	651.2	601.5	599.8
	Numerator	975	950	970
	Denominator	149,420	157,948	161,709
Annual change in admissions			-25	20
Annual change in admissions %			-2.6%	2.1%

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 %	88.8	89.8	90.7
	Numerator	525	530	535
	Denominator	590	590	590
Annual change in proportion			1.0	0.8
Annual change in proportion %			1.2%	0.9%

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	1,250.8	1,151.9	1,185.5	1,203.1	1,218.1	1,121.7	1,185.0	1,161.1	1,151.4	1,121.4	1,173.3	1,136.9
	Numerator	7,925	7,298	7,511	7,649	7,744	7,131	7,534	7,431	7,369	7,177	7,509	7,320
	Denominator	633,576	633,576	633,576	635,757	635,757	635,757	635,757	640,002	640,002	640,002	640,002	643,867
Annual change in admissions									-543				-465
Annual change in admissions %									-1.8%				-1.6%

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		2013/14		
GP Patient Survey, 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	Metric Value	65.8	67.1	68.5
	Numerator	4,214	4,302	4,389
	Denominator	6,408	6,408	6,408
Improvement indicated by:		Increase		

Local Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		Apr 12 - Mar 13		
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes directly from a hospital setting per 100 admissions of older people (aged 65 and over) to residential and nursing care homes	Metric Value	65.0	38.2	34.5
	Numerator	217	372	328
	Denominator	334	975	950
Improvement indicated by:		Decrease		

References/notes

Population projections are based on Subnational Population Projections, Interim 2012-based (published May 2014)

- Based on "Personal Social Services: Expenditure and Unit Costs, England2012-13" (HSCIC) <http://www.hscic.gov.uk/catalogue/PUB13085/pss-exp-eng-12-13-fin-rpt.pdf>
- There is no robust national source for the average annual saving due to being at home 91 days after discharge from hospital in to reablement / rehabilitation services. Therefore HWBs should provide the estimate that underpins their planned financial savings, which it is assumed will include the impact of reduction admissions to hospital and to residential care
- Based on 12-13 Reference Costs: average cost of an excess bed day. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf

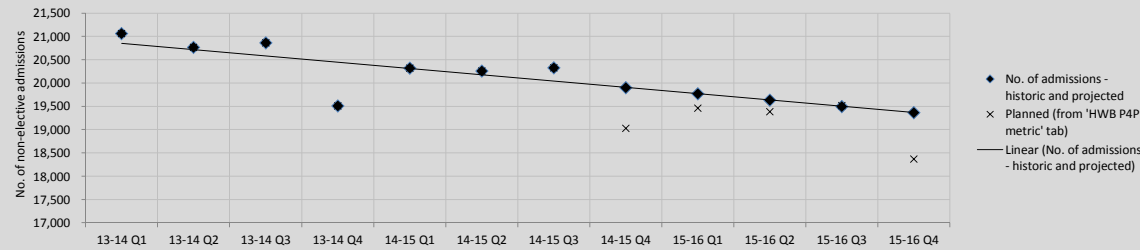
Nottinghamshire

To support finalisation of plans, we have provided estimates of future performance, based on a simple 'straight line' projection of historic data for each metric. We recognise that these are crude methodologies, but it may be useful to consider when setting your plans for each of the national metrics in 2014/15 and 2015/16. As part of the assurance process centrally we will be looking at plans compared to the counterfactual (what the performance might have been if there was no BCF).

No cells need to be completed in this tab. However, 2014-15 and 2015-16 projected counts for each metric can be overwritten (white cells) if areas wish to set their own projections.

Non-elective admissions (general and acute)

Metric	No. of admissions - historic and projected	Historic			Baseline			Projection					
		13-14 Q1	13-14 Q2	13-14 Q3	13-14 Q4	14-15 Q1	14-15 Q2	14-15 Q3	14-15 Q4	15-16 Q1	15-16 Q2	15-16 Q3	15-16 Q4
Total non-elective admissions (general & acute), all-age		21,071	20,776	20,866	19,512	20,325	20,264	20,330	19,908	19,773	19,638	19,502	19,367

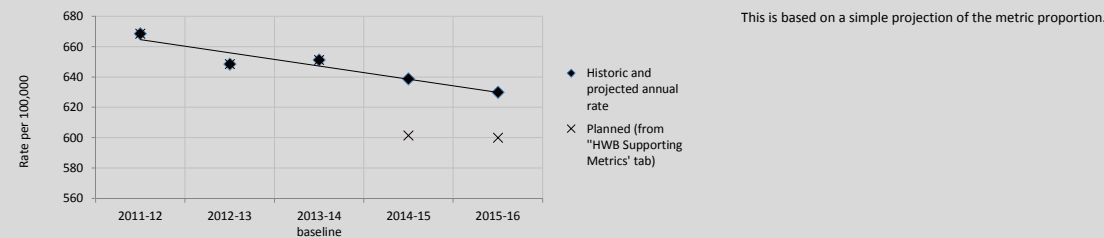


Metric	Quarterly rate	Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age		2,493.8	2,463.1	2,446.3	2,429.4	2,398.8
	Numerator	19,908	19,773	19,638	19,502	19,367
	Denominator	798,309	802,758	802,758	802,758	807,355

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

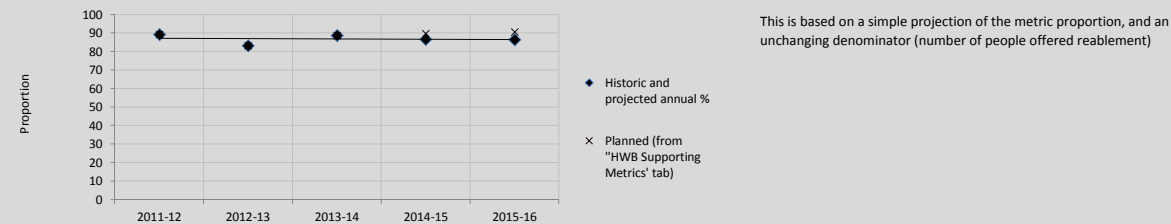
Residential admissions

Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population		669	649	651	639	630
	Numerator	960	970	975	1,009	1,019
	Denominator	143,730	149,420	149,420	157,948	161,709



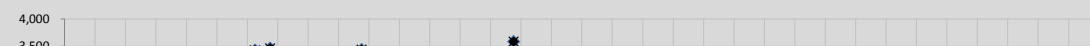
Reablement

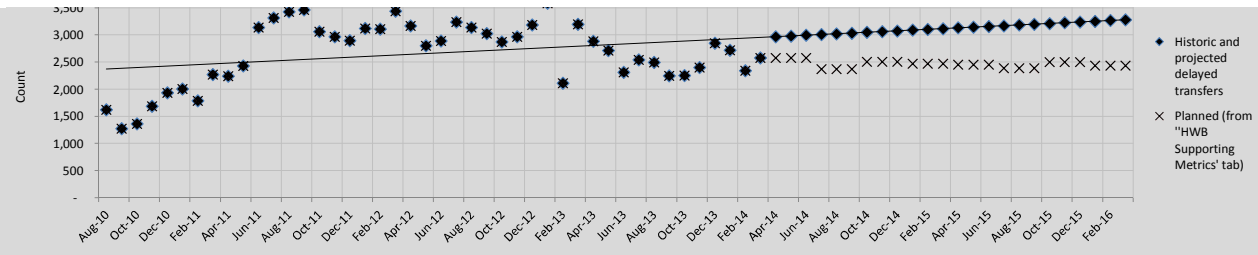
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		89.2	83.2	88.8	86.7	86.5
	Numerator	640	630	525	511	510
	Denominator	720	755	590	590	590



Delayed transfers

Metric	Historic and projected delayed transfers	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	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Delayed transfers of care (delayed days) from hospital		1,624	1,274	1,364	1,689	1,938	2,011	1,787	2,276	2,244	2,432	3,144	3,316	3,432	3,464	3,064	2,973	2,897	3,125	3,115	3,444	3,169	2,807	2,895	3,240	3,144	3,029	2,877	2,968	3,186	3,592	2,115	3,200





Metric	Projected rates*								
	2014-15				2015-16				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)	Quarterly rate	1,407.9	1,427.2	1,446.4	1,456.0	1,475.1	1,494.2	1,513.3	1,523.3
	Numerator	8,951	9,073	9,196	9,318	9,441	9,563	9,685	9,808
	Denominator	635,757	635,757	635,757	640,002	640,002	640,002	640,002	643,867

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

HWB Financial Plan

Date	Sheet	Cells	Description
28/07/2014	Payment for Performance	B23	formula modified to =IF(B21-B19<0,0,B21-B19)
28/07/2014	1. HWB Funding Sources	C27	formula modified to =SUM(C20:C26)
28/07/2014	HWB ID	J2	Changed to Version 2
28/07/2014	a	Various	Data mapped correctly for Bournemouth & Poole
29/07/2014	a	AP1:AP348	Allocation updated for changes
28/07/2014	All sheets	Columns	Allowed to modify column width if required
30/07/2014	8. Non elective admissions - CCG		Updated CCG plans for Wolverhampton, Ashford and Canterbury CCGs
30/07/2014	6. HWB supporting metrics	D18	Updated conditional formatting to not show green if baseline is 0
30/07/2014	6. HWB supporting metrics	D19	Comment added
30/07/2014	7. Metric trends	K11:O11, G43:H43,G66:H66	Updated forecast formulas
30/07/2014	Data	Various	Changed a couple of 'dashes' to zeros
30/07/2014	5. HWB P4P metric	H14	Removed rounding
31/07/2014	1. HWB Funding Sources	A48:C54	Unprotect cells and allow entry
01/08/2014	5. HWB P4P metric	G10:K10	Updated conditional formatting
01/08/2014	5. HWB P4P metric	H13	formula modified to =IF(OR(G10<0,H10<0,I10<0,J10<0),"",IF(OR(ISTEXT(G10),ISTEXT(H10),ISTEXT(I10),ISTEXT(J10)),"",IF(SUM(G10:J10)=0,"",(SUM(G10:J10)/SUM(C10:F10))-1)))
01/08/2014	5. HWB P4P metric	H13	Apply conditional formatting
01/08/2014	5. HWB P4P metric	H14	formula modified to =if(H13="",",-H12*J14)
01/08/2014	4. HWB Benefits Plan	J69:J118	Remove formula
01/08/2014	4. HWB Benefits Plan	B11:B60, B69:B118	Texted modified
Version 2			
13/08/2014	4. HWB Benefits Plan	I61, I119, J61, J119	Delete formula
13/08/2014	4. HWB Benefits Plan	rows 119:168	Additional 50 rows added to 14-15 table for organisations that need it. Please unhide to use
13/08/2014	4. HWB Benefits Plan	rows 59:108	Additional 50 rows added to 15-16 table for organisations that need it. Please unhide to use
13/08/2014	3. HWB Expenditure Plan	rows 59:108	Additional 50 rows added to table for organisations that need it. Please unhide to use
13/08/2014	a	M8	Add Primary Care to drop down list in column I on sheet '3. HWB Expenditure Plan'
13/08/2014	HWB ID	J2	Changed to Version 3
13/08/2014	6. HWB supporting metrics	C11, I32, M32	Change text to 'Annual change in admissions'
13/08/2014	6. HWB supporting metrics	C12, I33, M33	Change text to 'Annual change in admissions %'
13/08/2014	6. HWB supporting metrics	C21	Change text to 'Annual change in proportion'
13/08/2014	6. HWB supporting metrics	C22	Change text to 'Annual change in proportion %'
13/08/2014	6. HWB supporting metrics	D21	Change formula to =if(D19=0,0,D 18 -C 18)
13/08/2014	6. HWB supporting metrics	D21	Change format to 1.dec. place
13/08/2014	6. HWB supporting metrics	E21	Change formula to = if(E19=0,0,E 18 -D 18)
13/08/2014	6. HWB supporting metrics	E21	Change format to 1.dec. place
13/08/2014	6. HWB supporting metrics	D22	Change formula to =if(D19=0,0,D 18 /C 18 -1)
13/08/2014	6. HWB supporting metrics	E22	Change formula to =if(E19=0,0,E 18 /D 18 -1)
13/08/2014	5. HWB P4P metric	J14	Cell can now be modified - £1,490 in as a placeholder
13/08/2014	5. HWB P4P metric	N9:AL9	Test box for an explanation of why different to £1,490 if it is.
13/08/2014	4. HWB Benefits Plan	H11:H110, H119:H218	Change formula to eg. =H11*G11
13/08/2014	2. Summary	G44:M44	Test box for an explanation for the difference between the calculated NEL saving on the metrics tab and the benefits tab