

## Health and Wellbeing Board Details

ROCR approval applied for  
Version 3

Please select Health and Wellbeing Board:

Nottingham

Please provide:

Kevin Downing

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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

### Nottingham

#### 1. Reduction in non elective activity

|   | Number |
|---|--------|
| Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15) | 29,838 |
| Change in Non Elective Activity                         | -1,044 |
| % 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 | 1,556,052 |
| Combined total of Performance and Ringfenced Funds       | 6,191,040 |
| Ringfenced Fund  | 4,634,989 |
| Value of NHS Commissioned Services                       | 9,385,000 |
| 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   | 6,837    | 14,429   | 22,046   | 29,838   |
| Cumulative Change in Non Elective Activity               | -239     | -505     | -772     | -1,044   |
| Cumulative % Change in Non Elective Activity             | -0.8%    | -1.7%    | -2.6%    | -3.5%    |
| Financial Value of Non Elective Saving/ Performance Fund | 356,550  | 395,923  | 397,227  | 406,353  |

## Health and Wellbeing Funding Sources

Nottingham

*Please complete white cells*

|   | Gross Contribution (£000) |               |
|---|---------------------------|---------------|
|   | 2014/15                   | 2015/16       |
| <u>Local Authority Social Services</u>    |                           |               |
| Nottingham                                | 7,104                     | 1,876         |
| Nottingham                                | 1,863                     | 716           |
| <Please select Local Authority>           |                           |               |
| <Please select Local Authority>           |                           |               |
| <Please select Local Authority>           |                           |               |
| <Please select Local Authority>           |                           |               |
| Nottingham                                |                           |               |
| <b>Total Local Authority Contribution</b> | <b>8,967</b>              | <b>2,592</b>  |
| <u>CCG Minimum Contribution</u>           |                           |               |
| NHS Nottingham City CCG                   |                           | 21,421        |
| -   |                           | -             |
| -   |                           | -             |
| -   |                           | -             |
| -   |                           | -             |
| -   |                           | -             |
| -   |                           | -             |
| <b>Total Minimum CCG Contribution</b>     | <b>-</b>                  | <b>21,421</b> |
| <u>Additional CCG Contribution</u>        |                           |               |
| NHS Nottingham City CCG                   | 2,599                     | 1,832         |
| <Please Select CCG>                       |                           |               |
| <Please Select CCG>                       |                           |               |
| <Please Select CCG>                       |                           |               |
| <Please Select CCG>                       |                           |               |
| <Please Select CCG>                       |                           |               |
| <Please Select CCG>                       |                           |               |
| <b>Total Additional CCG Contribution</b>  | <b>2,599</b>              | <b>1,832</b>  |
| <b>Total Contribution</b>                 | <b>11,566</b>             | <b>25,845</b> |

**Summary of Health and Wellbeing Board Schemes**

**Nottingham**

*Please complete white cells*

**Summary of Total BCF Expenditure**

Figures in £000

|                  | From 3. HWB Expenditure Plan |               | Please confirm the amount |              | If different to the figure in cell D18, please indicate the total amount from the BCF that has |
|------------------|------------------------------|---------------|---------------------------|--------------|--|
|                  | 2014/15                      | 2015/16       | 2014/15                   | 2015/16      |  |
| Acute            | 748                          | 748           |                           |              |  |
| Mental Health    | -                            | 227           |                           |              |  |
| Community Health | 2,751                        | 12,950        |                           |              |  |
| Continuing Care  | -                            | -             |                           |              |  |
| Primary Care     | -                            | -             |                           |              |  |
| Social Care      | 8,067                        | 11,760        | 6,205                     | 6,807        | Some funding is for expansion of provision, jointly commissioned activity or ringfenced        |
| Other            | -                            | 160           |                           |              |  |
| <b>Total</b>     | <b>11,566</b>                | <b>25,845</b> |                           | <b>6,807</b> |  |

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

Figures in £000

|                  | From 3. HWB |              |
|------------------|-------------|--------------|
|                  | 2014/15     | 2015/16      |
| Mental Health    |             | 114          |
| Community Health |             | 9,272        |
| Continuing Care  |             | -            |
| Primary Care     |             | -            |
| Social Care      |             | -            |
| Other            |             | -            |
| <b>Total</b>     |             | <b>9,385</b> |

**Summary of Benefits**

Figures in £000

|   | From 4. HWB Benefits |                | From 5.HWB   |
|---|----------------------|----------------|--------------|
|   | 2014/15              | 2015/16        | 2015/16      |
| Reduction in permanent residential admissions | (597)                | (597)          |              |
| Increased effectiveness of reablement         | (31)                 | (36)           |              |
| Reduction in delayed transfers of care        | (130)                | (130)          |              |
| Reduction in non-elective (general +          | (858)                | (858)          | 1,556        |
| Other   | (1,480)              | (1,200)        |              |
| <b>Total</b>                                  | <b>(3,096)</b>       | <b>(2,821)</b> | <b>1,556</b> |

<Please explain discrepancy between D44 and E44 if







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

Planned deterioration on baseline (or validity issue)

Planned improvement on baseline

Residential admissions

| Metric  |                               | Baseline (2013/14) | Planned 14/15 | Planned 15/16 |
|---|-------------------------------|--------------------|---------------|---------------|
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | Annual rate                   | 729.6              | 657.3         | 594.2         |
|   | Numerator                     | 265                | 242           | 221           |
|   | Denominator                   | 36,185             | 36,850        | 37,258        |
|   | Annual change in admissions   |                    | -23           | -21           |
|   | Annual change in admissions % |                    | -8.6%         | -8.6%         |
|   | Estimated savings             |                    | £591,000      | £541,000      |

£25,950 Average annual cost of permanent admission to residential care<sup>1</sup>

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 %                      | 61.5               | 64.1          | 66.7          |
|   | Numerator                     | 185                | 192           | 200           |
|   | Denominator                   | 300                | 300           | 300           |
|   | Annual change in proportion   |                    | 2.6           | 2.6           |
|   | Annual change in proportion % |                    | 4.3%          | 4.0%          |
|   | Estimated savings             |                    | £0            | £0            |

Average annual saving due to being at home 91 days from discharge<sup>2</sup>

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                | 1,077.4              | 1,019.1              | 1,210.6              | 841.7                | 1,022.4              | 967.1                | 1,148.8              | 799.0                | 968.3                | 915.9                | 1,088.0              | 756.7                |
|  | Numerator                     | 2,661                | 2,517                | 2,990                | 2,090                | 2,539                | 2,401                | 2,852                | 1,994                | 2,416                | 2,285                | 2,715                | 1,898                |
|  | Denominator                   | 246,983              | 246,983              | 246,983              | 248,300              | 248,300              | 248,300              | 248,300              | 249,537              | 249,537              | 249,537              | 249,537              | 250,783              |
|  | Annual change in admissions   |                      |                      |                      |                      |                      |                      |                      | -472                 |                      |                      |                      | -472                 |
|  | Annual change in admissions % |                      |                      |                      |                      |                      |                      |                      | -4.6%                |                      |                      |                      | -4.8%                |
|  | Annual saving                 |                      |                      |                      |                      |                      |                      |                      | £130,000             |                      |                      |                      | £130,000             |

Rationale for red ratings

£275 Average cost of delayed transfer day<sup>3</sup>

Patient / Service User Experience Metric

| Metric   |              | Baseline | Planned 14/15 (if available) | Planned 15/16 |
|--|--------------|----------|------------------------------|---------------|
| Proportion of citizens who have long term conditions (including the frail elderly) reporting improved experience of health and social care services. Baseline to be established during October/November 2014 via six monthly postal surveys. | Metric Value |          | N/A                          | N/A           |
|  | Numerator    |          | N/A                          | N/A           |
|  | Denominator  |          | N/A                          | N/A           |
| Improvement indicated by:  | Increase     |          |                              |               |

Local Metric

| Metric   |              | Baseline | Planned 14/15 (if available) | Planned 15/16 |
|--|--------------|----------|------------------------------|---------------|
| Proportion of the population (Aged 65+) supported by Assistive Technology. | Metric Value | 0.09     | 0.13                         | 0.16          |
|  | Numerator    | 3,320    | 4,800                        | 6,000         |
|  | Denominator  | 36,185   | 36,850                       | 37,258        |
| Improvement indicated by:  | Increase     |          |                              |               |

References/notes

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

1. Based on "Personal Social Services: Expenditure and Unit Costs, England 2012-13" (HSCIC) <http://www.hscic.gov.uk/catalogue/PUB13085/pss-exp-eng-12-13-fin-rpt.pdf>

2. 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

3. 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](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf)

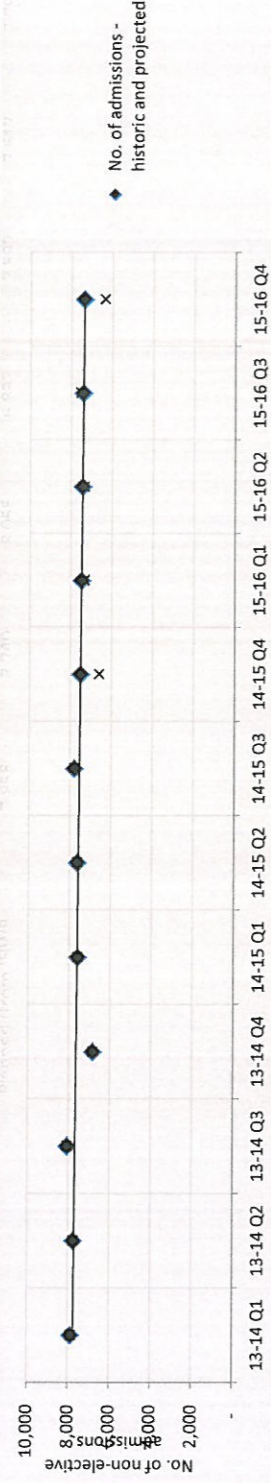


## Nottingham

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).

### 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 | 7,858    | 7,740    | 8,055    | 6,837    | 7,592    | 7,617    | 7,792      | 7,512    | 7,480    | 7,447    | 7,415    | 7,382    |



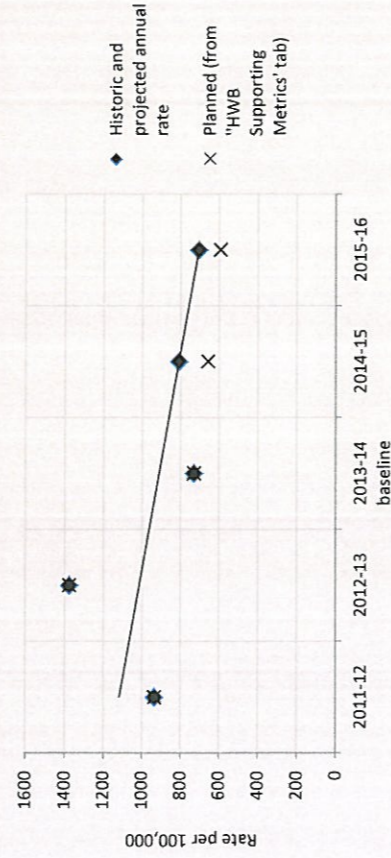
| Metric   | Projected 2014-2015 |         | 2015-16 |         | 2015-16 |         |
|--|---------------------|---------|---------|---------|---------|---------|
|  | Q4                  | Q1      | Q2      | Q3      | Q4      | Q4      |
| Total non-elective admissions (general & acute), all-age | 2,406.2             | 2,383.5 | 2,373.1 | 2,362.8 | 2,339.5 | 2,339.5 |
|  | 7,512               | 7,480   | 7,447   | 7,415   | 7,382   | 7,382   |
|  | 312,186             | 313,809 | 313,809 | 313,809 | 313,809 | 315,559 |

\* 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   |
|---|----------|----------|----------|-----------|-----------|
|   | Historic | historic | baseline | Projected | Projected |
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | 935      | 1,376    | 730      | 808       | 706       |
|   | 335      | 500      | 265      | 298       | 263       |
|   | 35,615   | 36,185   | 36,185   | 36,850    | 37,258    |

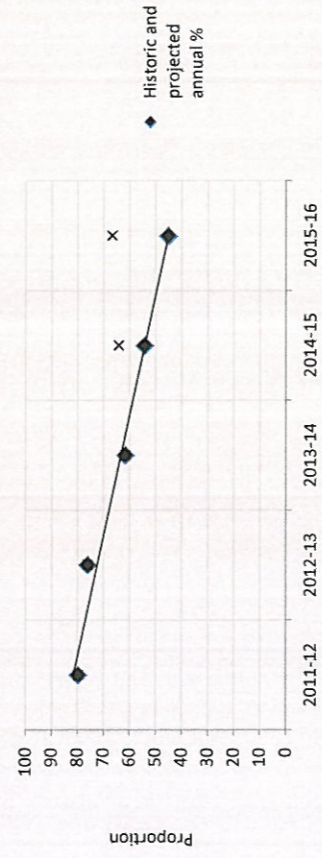
This is based on a simple projection of the metric proportion.



### Reablement

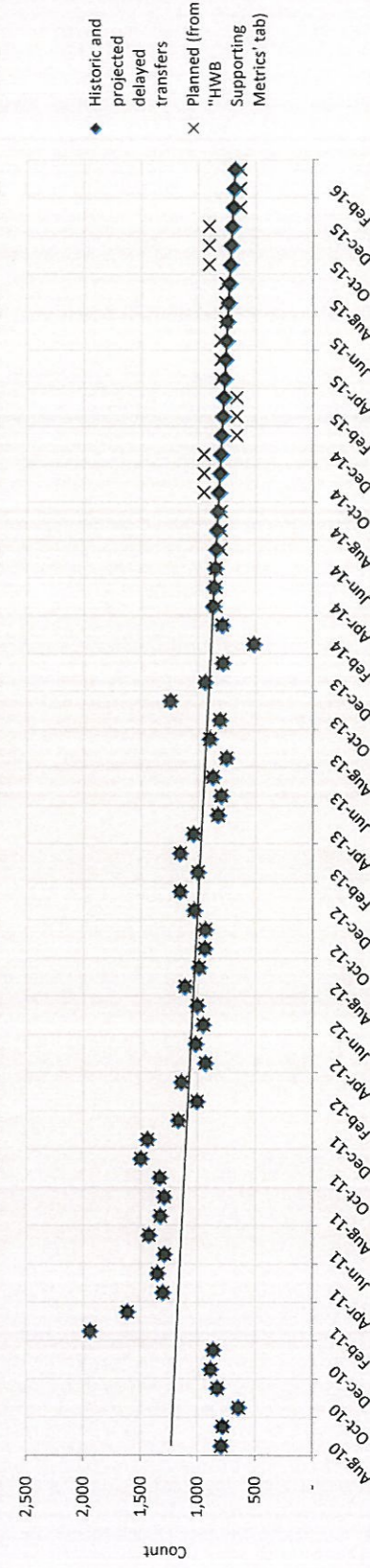
| Metric  | 2011-12  | 2012-13  | 2013-14  | 2014-15   | 2015-16   |
|---|----------|----------|----------|-----------|-----------|
|   | Historic | Historic | Baseline | Projected | Projected |
| Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services | 79.7     | 76       | 61.5     | 54.2      | 45.1      |
|   | 65       | 75       | 185      | 163       | 135       |
|   | 80       | 100      | 300      | 300       | 300       |

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



### Delayed transfers

| Metric   | Historic               | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 |
|--|------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|  | Aug-10                 | 789    | 779    | 640    | 825    | 883    | 860    | 1,939  | 1,613  | 1,305  | 1,291  | 1,428  |
| Delayed transfers of care (delayed days) from hospital | Historic and projected |        |        |        |        |        |        |        |        |        |        |        |



| Metric   | Projected rates* |         | 2015-16 |         |
|--|------------------|---------|---------|---------|
|  | 2014-15 Q1       | Q2      | Q3      | Q4      |
| Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+) | 1,040.0          | 1,010.2 | 980.4   | 945.8   |
|  | 2,582            | 2,508   | 2,434   | 2,360   |
|  | 248,300          | 248,300 | 248,300 | 249,537 |

\* 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<br>formula modified to<br>=IF(OR(G10<0,H10<0,I10<0,J10<0),"",IF(OR(ISTEXT(G10),ISTEXT(H10),ISTEXT(I10),ISTEXT(J10)),"",IF(SUM(G10:J10) |
| 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   |
| <b>Version 2</b> |                                  |                          |   |
| 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 organisations 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 organisations that need it. Please unhide to use  |
| 13/08/14         | 3. HWB Expenditure Plan          | rows 59:108              | Additional 50 rows added to table for organisations 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 <i>in admissions</i> '  |
| 13/08/14         | 6. HWB supporting metrics        | C12, I33, M33            | Change text to 'Annual change <i>in admissions</i> %'   |
| 13/08/14         | 6. HWB supporting metrics        | C21                      | Change text to 'Annual change <i>in proportion</i> '  |
| 13/08/14         | 6. HWB supporting metrics        | C22                      | Change text to 'Annual change <i>in proportion</i> %'   |
| 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  |