

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Slough

Please provide:

Mike Wooldridge

mike.wooldridge@nhs.net

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

Slough

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	15,564
Change in Non Elective Activity	-539
% Change in Non Elective Activity	#NAME?

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	803,110
Combined total of Performance and Ringfenced Funds	#NAME?
Ringfenced Fund	#NAME?
Value of NHS Commissioned Services	1,869,000
Shortfall of Contribution to NHS Commissioned Services	#NAME?

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	3,939	8,070	11,667	15,564
Cumulative Change in Non Elective Activity	-39	-320	-392	-539
Cumulative % Change in Non Elective Activity	-0.3%	-2.1%	-2.5%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	58,110	418,690	107,280	219,030

Health and Wellbeing Funding Sources

Slough

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Slough	3,340	689
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
Total Local Authority Contribution	3,340	689
<u>CCG Minimum Contribution</u>		
NHS Slough CCG		8,068
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	8,068
<u>Additional CCG Contribution</u>		
NHS Slough CCG	2,272	
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	2,272	-
Total Contribution	5,612	8,757

Summary of Health and Wellbeing Board Schemes

Slough

Please complete white cells

Summary of Total BCF Expenditure

Figures in £000

	From 3. HWB Expenditure Plan		Please confirm the amount allocated for the protection of adult social care		If different to the figure in cell D18, please indicate the total amount from the BCF that has been allocated for the protection of adult social care services
	2014/15	2015/16	2014/15	2015/16	
Acute	-	-			
Mental Health	-	-			
Community Health	250	250			
Continuing Care	-	-			
Primary Care	-	159			
Social Care	3,633	5,122		4,157	Difference due to Carers, Social Care Capital Grant and DFG
Other	729	3,231			
Total	4,612	8,762		4,157	

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

Figures in £000

	From 3. HWB Expenditure	
	2014/15	2015/16
Mental Health		#NAME?
Community Health		#NAME?
Continuing Care		#NAME?
Primary Care		#NAME?
Social Care		#NAME?
Other		#NAME?
Total		#NAME?

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	-	-	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	-	(803)	803
Other	-	-	
Total	-	(803)	803

other as scheme bring benefits to other metrics as well as Reduction in non-elective

Health and Wellbeing Board Expenditure Plan

Slough

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

Scheme Name	Area of Spend	Please specify if Other	Expenditure				Source of Funding	2014/15 (£000)	2015/16 (£000)
			Commissioner	if Joint % NHS	if Joint % LA	Provider			
Proactive Care (Adults)-Telehealth/ Telecare	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	87	87
Proactive Care (Adults)-7 days working	Primary Care		CCG			Primary Care	CCG Minimum Contribution	-	159
Proactive Care (Adults)-Falls + Foot Care	Other	Public Health	Local Authority			NHS Community Provider	CCG Minimum Contribution	64	64
Proactive Care (Adults)-Accountable Professional	Primary Care		CCG					-	-
Proactive Care (Adults)-Stroke Service	Other	voluntary sector	CCG			NHS Community Provider	CCG Minimum Contribution	50	50
Proactive Care (Children)-Children's prevention	Community Health		CCG			Primary Care	CCG Minimum Contribution	250	250
Proactive Care (Adults)-Puffell/ self care	Other	Public Health	Local Authority			Local Authority	CCG Minimum Contribution	15	15
Single Point of Access	Other	Integrated health and social care	Joint			Local Authority	CCG Minimum Contribution	-	200
Single Point of Access - Disabled Facilities Grant	Social Care		Local Authority			Local Authority	Local Authority Social Services	-	407
Integrated Care Services - Reablement	Social Care	Integrated health and social care	Joint			Local Authority	CCG Minimum Contribution	741	741
Integrated Care Services - Intermediate Care	Social Care	integrated health and social care	Local Authority			Local Authority	CCG Minimum Contribution	857	857
Integrated Care Services-Joint Equipment Service	Social Care	integrated health and social care	Local Authority			Private Sector	CCG Minimum Contribution	533	533
Integrated Care Services-Enhanced Intermediate Care/ EOL (LA)	Social Care	integrated health and social care	Joint			Local Authority	CCG Minimum Contribution	725	725
Integrated Care Services-Nursing & Care Homes , domiciliary care	Social Care	integrated health and social care	Joint			Private Sector	CCG Minimum Contribution	480	480
Integrated Care Services-Case Management	Other	integrated health and social care	Joint			NHS Community Provider	CCG Minimum Contribution	-	748
Integrated Care Services-IT systems & shared assessment	Other	integrated health and social care	Joint				CCG Minimum Contribution	80	208
Integrated Care Services - Ward 8 closure and Early supportive discharge service	Other	integrated health and social care	CCG			CCG	CCG Minimum Contribution	252	252
Integrated Care Services-Oaks EMI	Other	integrated health and social care	Joint			Private Sector	CCG Minimum Contribution	-	76
Community Capacity-Carers	Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	210	210
Community capacity - support to integrated care	Other	voluntary sector	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	-	200
Enablers-Project Management Office	Other	Joint health and social care	Joint				CCG Minimum Contribution	160	210
Enablers-Governance	Other	Joint health and social care	Joint				CCG Minimum Contribution	50	50
Enablers-Social Care Capital Grant	Social Care		Local Authority			Local Authority	Local Authority Social Services	-	282
Contingency (risk share)	Other	Joint health and social care	CCG			<Please select>	CCG Minimum Contribution	58	1,158
Care Act Implementation	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	-	317
Additional social care protection	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	-	483
Total								4,612	8,762

Health and Wellbeing Board Financial Benefits Plan

Slough

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. delayed transfers of care), rather than filling in figures against each of your individual schemes, then you may do so.
If so, please do this as a separate row entitled "Aggregated benefit of schemes for X", completing columns D, F, G, I and J for that row. But please make sure you do not enter values against both the individual schemes you have listed, and the aggregated benefit" line. This is to avoid double counting the benefits.

However, if the aggregated benefits fall to different organisations (e.g. some to the CCG and some to the local authority) then you will need to provide one row for the aggregated benefits to each type of organisation (identifying the type of organisation in column D) with values entered in columns F-J.

2014/15

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

Table with 10 columns: Benefit achieved from, If other please specify, 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?, and Total. It contains data for 2014/15 and 2015/16, including entries for aggregated benefit of proactive care, integrated care services, and community capacity.

Slough

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	Quarterly rate	Baseline (14-15 figures are CCG plans)				Pay for performance period				Rationale for red/amber ratings	
		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-ages, per 100,000 population		2,706	2,838	2,471	2,677	2,845	2,611	2,391	2,843	2,811	
Numerator		3,938	4,131	3,597	3,891	3,906	3,856	3,526	3,756	3,756	
Denominator		145,574	145,574	145,574	145,574	147,441	147,441	147,441	147,441	146,354	
P4P annual change in admissions										-3.5%	
P4P annual change in admissions (%)										-3.5%	
P4P annual saving										E803,110	
P4P annual saving										E1,490	
Rationale for change from E1,490											

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 Slough	% Slough 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 Chelms CCG	6,598	7,088	7,166	7,105	2.5%	6.1%	185	202	204	204
NHS Slough CCG	3,848	4,028	3,480	3,789	96.6%	92.8%	3,719	3,892	3,362	3,661
NHS Windsor, Ascot and Maidenhead CCG	3,144	3,391	2,751	2,953	1.1%	1.1%	34	37	30	32
		5,220	5,339	5,503						
Total					100%		3,939	4,131	3,597	3,897

References
 1 The default figure of E1,490 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 E2,118. 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.

Slough

Red triangles indicate comments

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	564.3	557.5	551.5
	Numerator	74	74	71
	Denominator	13,104	13,633	13,951

Rationale for red rating

Annual change in admissions 1 1
Annual change in admissions % 1.3% 1.3%

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 %	100.0	65.0	64.0
	Numerator	55	63	60
	Denominator	55	65	73

Rationale for red rating

There will be an estimated 20% more people supported through the reablement service. Slough has performed 100% against this indicator but an increasing number people have opportunity for reablement there is greater chance that some may not remain at home.

Annual change in proportion -4.5 -1.2
Annual change in proportion % -4.5% -1.2%

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 14+)	Quarterly rate	508.6	487.3	558.8	448.0	462.3	462.3	447.2	462.1	459.3	462.1	446.5
	Numerator	529	488	581	475	491	491	491	496	491	491	485
	Denominator	104,010	104,010	104,010	106,020	106,020	106,020	107,330	107,330	107,330	107,330	108,614
					Annual change in admissions -121				Annual change in admissions 20			
					Annual change in admissions % -5.8%				Annual change in admissions % 1.0%			

Rationale for red ratings

Patient / Service User Experience Metric

Metric	Baseline (enter time period)	Planned 14/15 (if available)	Planned 15/16
National Metric to be used	Metric Value		
	Numerator		
	Denominator		
Improvement indicated by	*Please select*		

Local Metric

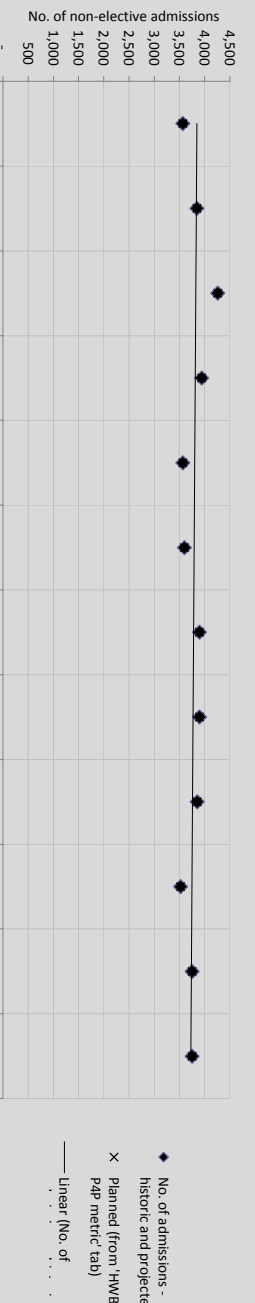
Metric	Baseline (enter time period)	Planned 14/15 (if available)	Planned 15/16	
Average EQ-5D (health related quality of life) score for people reporting having one or more long-term conditions. Specification per the national QIP Survey.	Metric Value	75.1	75.0	75.0
	Numerator	74	75	75
	Denominator	904	904	904
Improvement indicated by	Increase			

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

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

Non-elective admissions (general and acute)

Metric	Historic				Baseline				Projection							
	13-14 Q1	13-14 Q2	13-14 Q3	13-14 Q4	14-15 Q1	14-15 Q2	14-15 Q3	14-15 Q4	15-16 Q1	15-16 Q2	15-16 Q3	15-16 Q4				
Total non-elective admissions (general & acute), all-age	No. of admissions - historic and projected				3,568	3,845	4,258	3,939	3,567	3,597	3,897	3,900	3,850	3,525	3,750	3,750

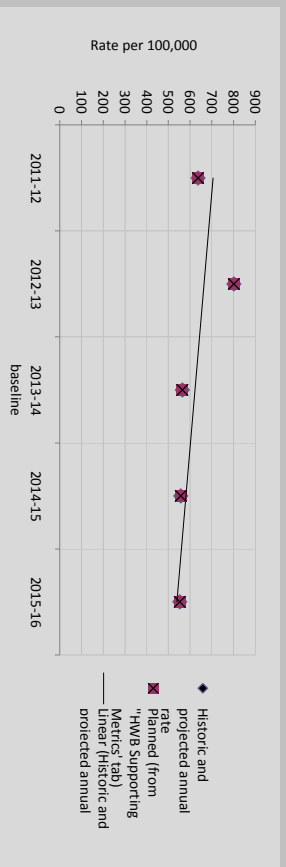


Metric	Projected					
	2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4	
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,679.7	2,611.2	2,390.8	2,543.4	2,510.8
	Numerator	3,900	3,850	3,525	3,750	3,750
	Denominator	145,574	147,441	147,441	147,441	149,354

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

Residential admissions

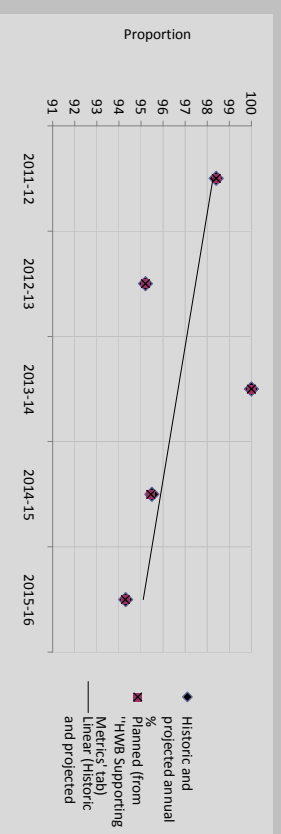
Metric	2011-12	2012-13	2013-14	2014-15	2015-16	
	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	637	801	585	558
	Numerator	80	105	75	76	77
	Denominator	12,875	13,100	13,100	13,633	13,957



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

Reablement

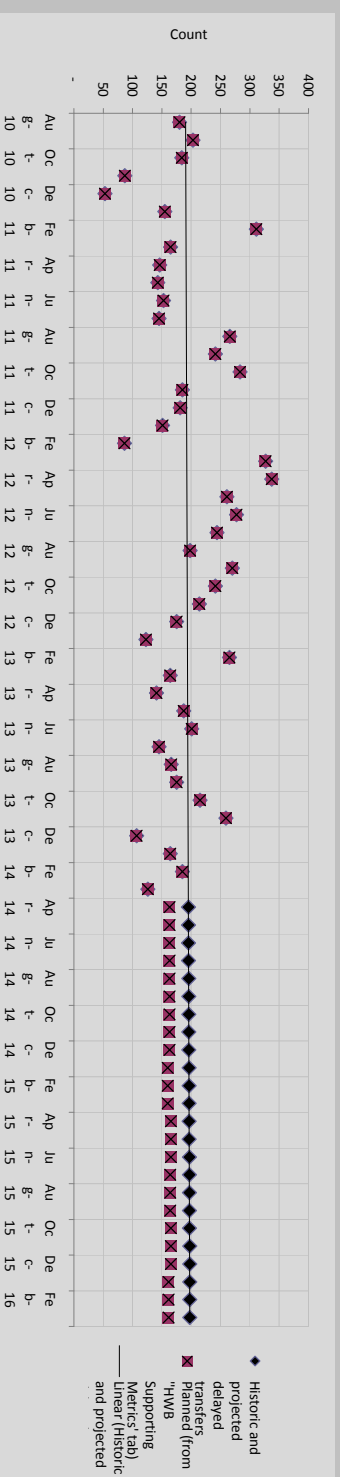
Metric	2011-12	2012-13	2013-14	2014-15	2015-16	
	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	98.4	95.2	100	95.5
	Numerator	65	40	58	63	66
	Denominator	65	40	58	66	70



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

Delayed transfers

Metric	Historic				Projected rates*											
	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				180	203	184	87	53	155	311	165	146	143	153	145



Metric	2014-15				2015-16				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Delayed transfers of care (delayed days) from hospital	Quarterly rate	552.8	553.7	554.6	548.7	549.6	550.5	551.4	545.8
	Numerator	586	587	588	589	590	591	592	593
	Denominator	106,020	106,020	106,020	107,339	107,339	107,339	107,339	108,674

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

HWB Financial Plan

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