

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Cambridgeshire

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

Cambridgeshire

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	53,799
Change in Non Elective Activity	-561
% Change in Non Elective Activity	-1.0%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	835,890
Combined total of Performance and Ringfenced Funds	9,956,936
Ringfenced Fund	9,121,046
Value of NHS Commissioned Services	18,158,000
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	13,788	26,744	39,931	53,799
Cumulative Change in Non Elective Activity	0	-156	-343	-561
Cumulative % Change in Non Elective Activity	0.0%	-0.3%	-0.6%	-1.0%
Financial Value of Non Elective Saving/ Performance Fund (£)	0	232,440	278,630	324,820

Health and Wellbeing Funding Sources

Cambridgeshire

Please complete white cells

	Gross Contri
	2014/15
<u>Local Authority Social Services</u>	
Cambridgeshire	-
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
<Please select Local Authority>	
Total Local Authority Contribution	-
<u>CCG Minimum Contribution</u>	
NHS Cambridgeshire and Peterborough CCG	
-	
-	
-	
-	
-	
Total Minimum CCG Contribution	-
<u>Additional CCG Contribution</u>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
<Please Select CCG>	
Total Additional CCG Contribution	-
Total Contribution	-

Contribution (£000)
2015/16
-
-
34,451
-
-
-
-
-
34,451
-
-
34,451

Summary of Health and Wellbeing Board Schemes

Cambridgeshire

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	-	18,158			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	-	15,893			
Other	-	400			
Total	-	34,451		-	

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

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	-
Community Health	18,158
Continuing Care	-
Primary Care	-
Social Care	-
Other	-
Total	18,158

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	(1,275)	(1,700)	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	(97)	(153)	
Reduction in non-elective (general + acute only)	-	(836)	836
Other	-	-	
Total	(1,373)	(2,690)	836

<Please explain discrepancy between D44 and E44 if applicable>

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

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	Quotient rate	2,160	2,030	2,066	2,172	2,142	1,988	2,019	2,120	2,093
	Numerator	13,788	12,956	13,187	13,868	13,788	12,800	13,000	13,650	13,600
	Denominator	638,354	638,354	638,354	638,354	643,843	643,843	643,843	643,843	649,681
	P4P annual change in admissions					-561				
	P4P annual change in admissions (%)					-1.0%				
	P4P annual saving					£835,690				
	Please enter the average cost of a non-elective admission ¹							£1,490		
	Rationale for change 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:

Contributing CCGs	CCG baseline activity (14-15 figures are CCG plans)				% CCG registered population that has resident population in Cambridgeshire	% Cambridgeshire 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 Bedfordshire CCG	8,981	9,029	8,860	8,861	1.1%	0.0%	101	102	100	100
NHS Cambridgeshire and Peterborough CCG	18,317	17,297	17,554	18,498	72.3%	86.8%	13,296	12,456	12,685	13,365
NHS East and North Hertfordshire CCG	19,854	12,019	12,145	12,152	0.9%	0.3%	111	103	104	104
NHS South Lincolnshire CCG	3,700	3,434	3,239	3,468	0.3%	0.0%	13	12	11	12
NHS West Essex CCG	7,163	6,388	6,468	6,468	0.2%	0.1%	19	16	16	16
NHS West Norfolk CCG	5,420	4,822	4,826	4,829	1.4%	0.4%	77	68	69	69
NHS West Suffolk CCG	5,719	4,915	4,970	4,970	4.0%	1.5%	232	199	201	201
Total							13,788	12,956	13,187	13,868

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.

Cambridgeshire

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	734.2	646.6	577.1
	Numerator	780	735	671
	Denominator	106,235	113,679	116,975
	Annual change in admissions	-45	-60	
	Annual change in admissions %	-5.8%	-8.2%	

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 %	83.7	86.6	86.6
	Numerator	450	525	525
	Denominator	540	606	606
	Annual change in proportion	2.9	0.0	
	Annual change in proportion %	3.5%	0.0%	

Rationale for red rating

Note: in future years we expect greater use of re-ablement in the community. In order to prevent admissions. This would not be included in the denominator. This will contribute to reducing the number of admissions but in doing so will make continued improvement against this particu

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	1,532.7	1,235.7	1,403.4	1,291.8	1,320.2	1,320.2	1,320.2	1,258.1	1,258.1	1,209.2	1,209.2	1,198.3
	Numerator	7,695	6,204	7,046	6,552	6,696	6,696	6,696	6,435	6,435	6,185	6,185	6,185
	Denominator	502,057	502,057	502,057	507,192	507,192	507,192	507,192	511,489	511,489	511,489	511,489	516,152
	Annual change in admissions								-974				-1533
	Annual change in admissions %								-3.5%				-5.8%

Rationale for red ratings

Red rating in Q2 due to averaging of figures throughout the year. Q2 13/14 was lower th

Patient / Service User Experience Metric

Metric	Baseline (enter time period)	Planned 14/15 (if available)	Planned 15/16
(please insert metric description)	Metric Value		
	Numerator		
	Denominator		
Improvement indicated by:	<Please select>		

Local Metric

Metric	Baseline (Q3-4 2013/14)	Planned 14/15 (if available)	Planned 15/16
The proportion of adults (aged 18+) receiving long-term social care (per 100,000 of population)	Metric Value	1926.0	1881.0
	Numerator	9713.0	9,678
	Denominator	504,409	514,487
Improvement indicated by:	Decrease		

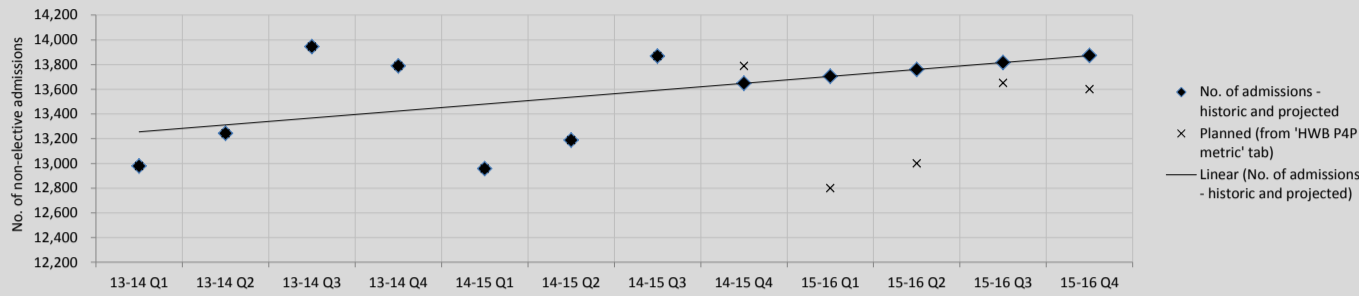
Cambridgeshire

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		12,978	13,243	13,945	13,788	12,956	13,187	13,868	13,648	13,704	13,760	13,816	13,872

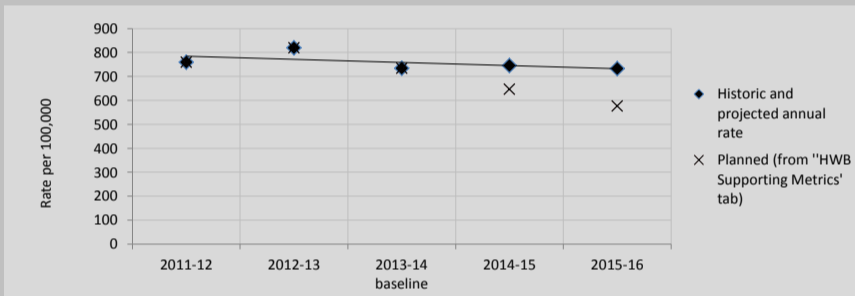


Metric	Quarterly rate	Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age		2,137.9	2,128.4	2,137.1	2,145.8	2,135.2
	Numerator	13,648	13,704	13,760	13,816	13,872
	Denominator	638,354	643,843	643,843	643,843	649,681

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

Residential admissions

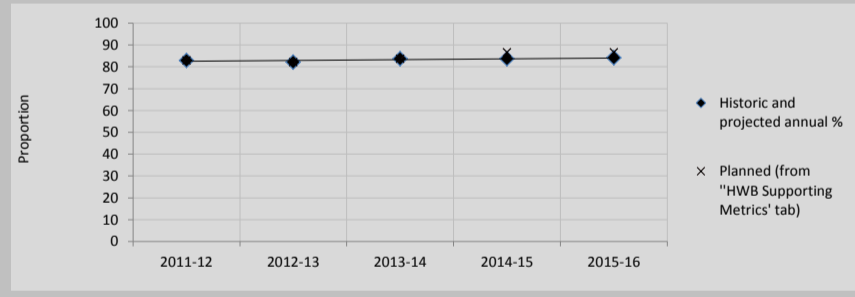
Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population		760	820	734	746	733
	Numerator	770	870	780	848	857
	Denominator	101,350	106,235	106,235	113,678	116,972



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

Reablement

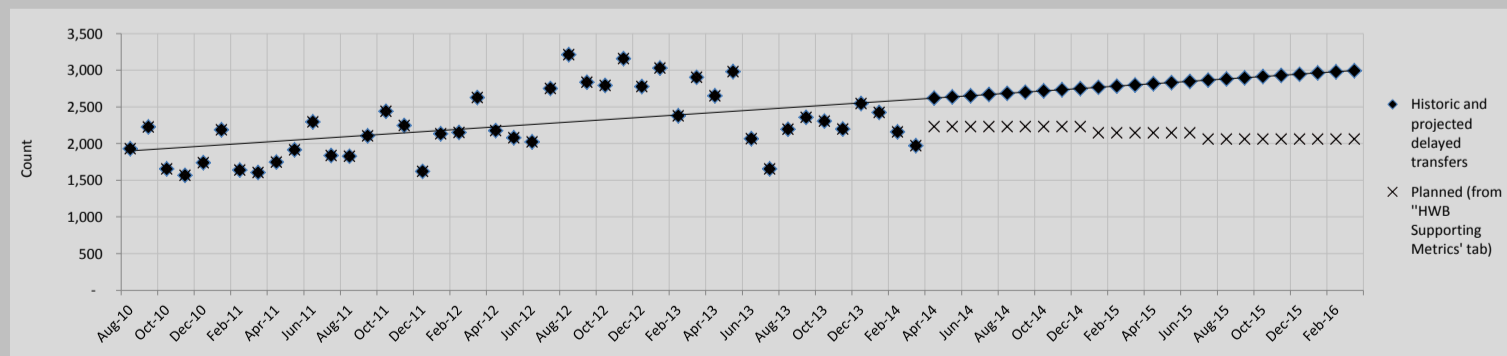
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		82.9	82.1	83.7	83.7	84.1
	Numerator	305	335	450	452	454
	Denominator	370	405	540	540	540



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

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
Delayed transfers of care (delayed days) from hospital		1,930	2,227	1,654	1,567	1,738	2,187	1,640	1,604	1,748	1,915	2,296	1,837



Metric	Quarterly rate	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+)		1,558.8	1,587.7	1,616.7	1,631.8	1,660.5	1,689.2	1,717.9	1,730.8
	Numerator	7,906	8,053	8,200	8,346	8,493	8,640	8,787	8,934
	Denominator	507,192	507,192	507,192	511,489	511,489	511,489	511,489	516,152

* 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 orgaanisations 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 orgaanisations that need it. Please unhide to use
13/08/2014	3. HWB Expenditure Plan	rows 59:108	Additional 50 rows added to table for orgaanisations 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