

Health and Wellbeing Funding Sources

Peterborough

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Peterborough		1,253
<Please select Local Authority>		
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Total Local Authority Contribution	-	1,253
<u>CCG Minimum Contribution</u>		
NHS Cambridgeshire and Peterborough CCG		10,746
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	10,746
<u>Additional CCG Contribution</u>		
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Total Additional CCG Contribution	-	-
Total Contribution	-	11,999

Summary of Health and Wellbeing Board Schemes

Peterborough

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	-	3,749			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	-	7,525	661	6,011	Amount for protection of social care is £6.011m
Other	-	725			
Total	-	11,999		6,011	

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	-	-
Community Health	-	3,749
Continuing Care	-	-
Primary Care	-	-
Social Care	-	150
Other	-	-
Total	-	3,899

Summary of Benefits

Figures in £000

	From 4. HWB Benefits		From 5.HWB P4P metric 2015/16
	2014/15	2015/16	
Reduction in permanent residential admissions	224	273	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	15	96	
Reduction in non-elective (general + acute only)	-	2,585	313
Other	25	978	
Total	264	3,933	313

ected levels of non-elective admissions. As non- elective admissions are projected

Health and Wellbeing Board Expenditure Plan

Peterborough

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

Scheme Name	Area of Spend	Please specify if Other	Commissioner	Expenditure		Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
				if Joint % NHS	if Joint % LA				
Care act implementation	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		407
2014/15 section 256 agreement	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		3,522
Protecting adult social care services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		800
1. Data Sharing	Other	Social Care and CCG	Joint			Local Authority	CCG Minimum Contribution		100
2. 7 Day Working	Other	Social Care and CCG	Joint			Local Authority	CCG Minimum Contribution		250
3. Person Centred System (Joint Assessments)	Other	Social Care and CCG	Joint			Local Authority	CCG Minimum Contribution		375
4. Information and Communication	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		200
5. Ageing Healthy and Prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		314
5a. Wellbeing	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		100
5b. Pathways and Triggers	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		350
Older People Community Health Services	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		3,749
Performance fund	Social Care		Local Authority			CCG	CCG Minimum Contribution		429
Carers prescription	Social Care		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		150
DFG capital - Adults	Social Care		Local Authority			Local Authority	Local Authority Social Services		661
DFG capital - Children	Social Care		Local Authority			Local Authority	Local Authority Social Services		150
Social Care capital grant - various	Social Care		Local Authority			Local Authority	Local Authority Social Services		442
Agreed 2014-15 programme :	Other	Social Care and CCG	Local Authority						
BCF Programme Support						Local Authority	CCG Minimum Contribution	111	
Assistive Technology						Local Authority	CCG Minimum Contribution	150	
Rehabilitation Service						CCG	CCG Minimum Contribution	100	
Falls Prevention						CCG	CCG Minimum Contribution	100	
Reablement						Local Authority	CCG Minimum Contribution	100	
Local Area Co-ordination						Local Authority	CCG Minimum Contribution	100	
Total								661	11,999

Health and Wellbeing Board Financial Benefits Plan

Peterborough

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):

			2014/15					
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?
		BCF Programme Support	Local Authority			-	- Based on research and planned activity	BCF Steering group
Reduction in permanent residential admissions		Assistive Technology	Local Authority	11	14,000	154,000	Based on research and planned activity	BCF Steering group
Reduction in delayed transfers of care		Rehabilitation Service	NHS Commissioner	56	275	15,400	Based on research and planned activity	BCF Steering group
Reduction in non-elective (general + acute only)		Falls Prevention	NHS Commissioner		1,876	-	- Based on research and planned activity	BCF Steering group
Reduction in permanent residential admissions		Reablement	Local Authority	5	14,000	70,000	Based on research and planned activity	BCF Steering group
Other	Reduction in community based packages	Local Area Co-ordination	Local Authority	5	5,000	25,000	Based on research and planned activity	BCF Steering group
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Total											264,400

2015/16

2015/16											
Benefit achieved from		Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	Total (Saving) (£)	How was the saving value calculated?	How will the savings against plan be monitored?			
		1. Data Sharing									
Reduction in non-elective (general + acute only)		2. 7 Day Working	NHS Commissioner	31	1,876	58,531	Rapid response / Jet team impact	BCF Steering group			
Other	Length of Stay	2. 7 Day Working	NHS Commissioner	2,400	250	600,000	Discharge to assessment model impact	BCF Steering group			
Reduction in non-elective (general + acute only)		3. Person Centred System	NHS Commissioner	1,193	1,876	2,238,818	Person Centred system - PSHFT impact 8% redn	BCF Steering group			
Reduction in permanent residential admissions		3. Person Centred System	Local Authority	9	14,000	126,000	Based on research and planned activity	BCF Steering group			
Other	Reduction in A&E admissions	3. Person Centred System	NHS Commissioner	1,200	111	133,200	Based on research and planned activity	BCF Steering group			
		4. Information and Communication	NHS Commissioner				- Not quantifiable	BCF Steering group			
Reduction in non-elective (general + acute only)		5. Ageing Healthy and Prevention	NHS Commissioner	153	1,876	287,778	Telecare and AT impact	BCF Steering group			
		5a. Wellbeing	Local Authority				- Not quantifiable	BCF Steering group			
Reduction in permanent residential admissions		5b. Pathways and Triggers	Local Authority	11	14,000	147,000	Impact of Reablement and Residential Reablement	BCF Steering group			
Reduction in delayed transfers of care		5b. Pathways and Triggers	NHS Commissioner	350	275	96,250	Impact of Reablement and Residential Reablement	BCF Steering group			
Other	Reduction in long term community packages	5b. Pathways and Triggers	Local Authority	40	5,000	200,000	Impact of Reablement and Residential Reablement	BCF Steering group			
Other	Reduction in emergency readmissions	5b. Pathways and Triggers	NHS Commissioner	15	3,000	45,000	Impact of Reablement and Residential Reablement	BCF Steering group			
Total								3,932,578			

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					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-age, per 100,000 population	Quarterly rate	2,251	2,117	2,149	2,266	2,203	2,072	2,103	2,218	2,156	The target re
	Numerator	4,294	4,038	4,099	4,322	4,251	3,998	4,058	4,279	4,209	
	Denominator	190,754	190,754	190,754	190,754	192,953	192,953	192,953	192,953	195,251	

P4P annual change in admissions	-167
P4P annual change in admissions (%)	-1.0%
P4P annual saving	£313,292

Please enter the average cost of a non-elective admission¹

£1,876 Rationale for change from £1,490

Based on actual PBR cost at PSHFT 13/14 (r

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 Peterborough	% Peterborough 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 Cambridgeshire and Peterborough CCG	18,317	17,237	17,554	18,496	22.4%	96.0%	4,102	3,860	3,931	4,142
NHS South Lincolnshire CCG	3,700	3,434	3,239	3,468	5.2%	4.0%	192	178	168	180
Total						100%	4,294	4,038	4,099	4,322

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

Peterborough

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	592.8	539.9	484.2
	Numerator	155	147	135
	Denominator	25,980	27,226	27,879
Annual change in admissions		-8	-12	
Annual change in admissions %		-5.2%	-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 %	73.8	79.8	83.2
	Numerator	50	198	232
	Denominator	65	248	279
Annual change in proportion		6.0	3.3	
Annual change in proportion %		8.2%	4.2%	

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 tr

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	1,269.0	1,259.2	1,087.3	1,147.2	1,292.4	1,415.5	1,355.4	1,130.8	755.2	755.2	755.2	747.0
	Numerator	1,809	1,795	1,550	1,659	1,869	2,047	1,960	1,653	1,104	1,104	1,104	1,104
	Denominator	142,556	142,556	142,556	144,612	144,612	144,612	144,612	146,185	146,185	146,185	146,185	147,793
						Annual change in admissions				Annual change in admissions			
						716				-3113			
						Annual change in admissions %				Annual change in admissions %			
						10.5%				-41.3%			

Rationale for red ratings

Patient / Service User Experience Metric

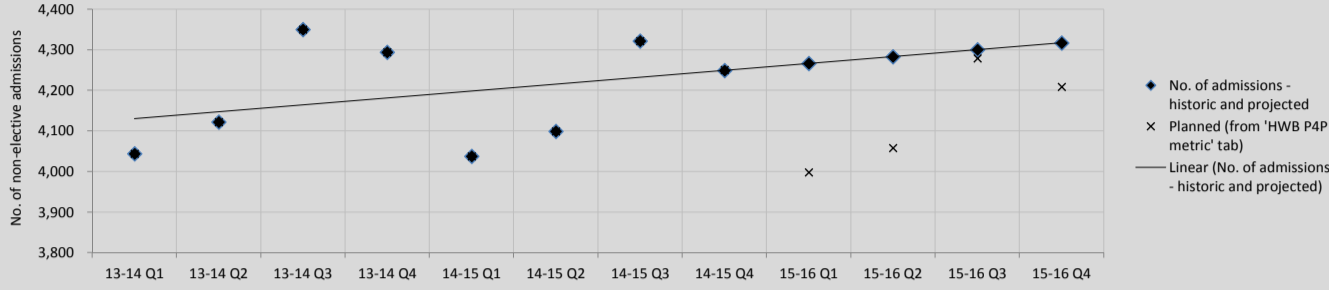
Peterborough

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	4,044	4,122	4,350	4,294	4,038	4,099	4,322	4,249	4,266	4,283	4,300	4,317

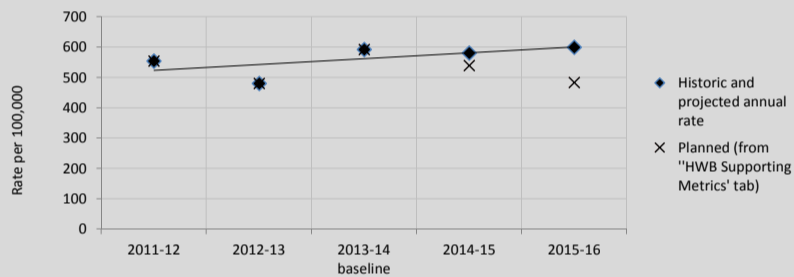


Metric	Projected	2014-2015	2015-16			
		Q4	Q1	Q2	Q3	Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,227.6	2,211.1	2,219.9	2,228.7	2,211.2
	Numerator	4,249	4,266	4,283	4,300	4,317
	Denominator	190,754	192,953	192,953	192,953	195,251

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

Residential admissions

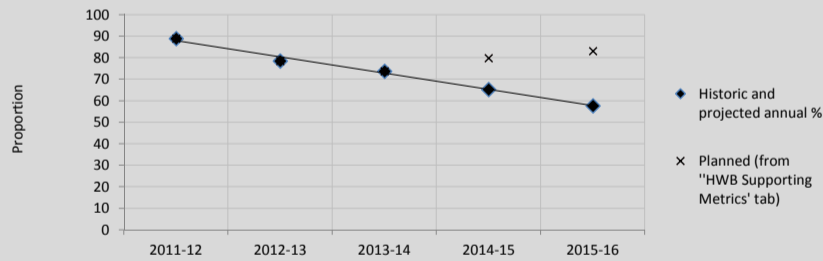
Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population		554	481	593	581	601
	Numerator	140	125	155	158	167
	Denominator	25,075	25,980	25,980	27,226	27,879



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

Reablement

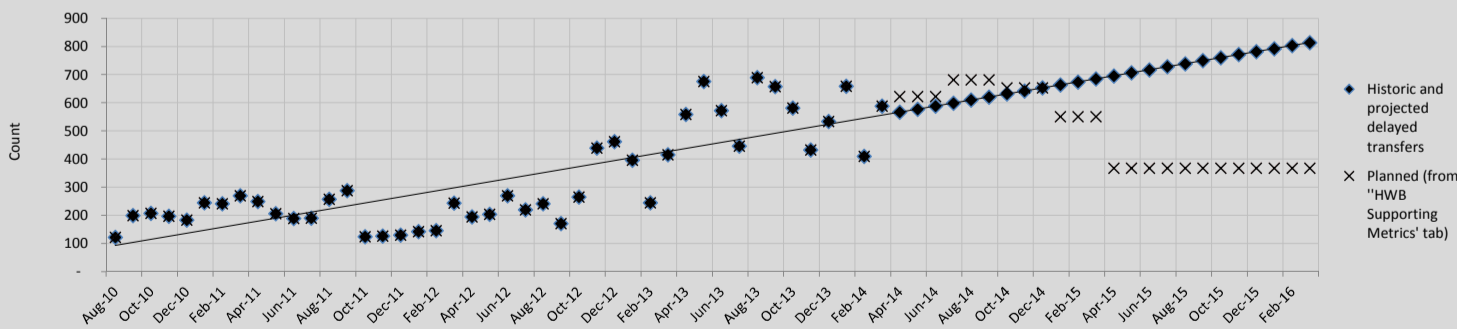
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		88.9	78.6	73.8	65.3	57.8
	Numerator	110	160	50	42	38
	Denominator	125	200	65	65	65



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		123	200	208	198	184	245	242	270	250	207	190	191



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	1,199.2	1,266.2	1,333.1	1,385.0	1,451.2	1,517.4	1,583.6	1,631.8
	Numerator	1,734	1,831	1,928	2,025	2,121	2,218	2,315	2,412
	Denominator	144,612	144,612	144,612	146,185	146,185	146,185	146,185	147,793

* 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

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