

Health and Wellbeing Board Details

ROCR approval applied for
Version 2

Please select Health and Wellbeing Board:

Swindon

Please provide:

<Contact Name>
<Contact Email>

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

Swindon

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	19,610
Change in Non Elective Activity	-691
% 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	1,029,590
Combined total of Performance and Ringfenced Funds	3,396,821
Ringfenced Fund	2,367,231
Value of NHS Commissioned Services	11,753,000
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	5,175	9,685	14,277	19,610
Cumulative Change in Non Elective Activity	-182	-341	-503	-691
Cumulative % Change in Non Elective Activity	-0.9%	-1.7%	-2.6%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	271,180	236,910	241,380	280,120

Health and Wellbeing Funding Sources

Swindon

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Swindon	2,885	
Swindon		498
Swindon		428
Swindon	641	
Swindon		1,587
Swindon		200
<Please select Local Authority>		
Total Local Authority Contribution	3,526	2,713
<u>CCG Minimum Contribution</u>		
NHS Swindon CCG		11,753
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	11,753
<u>Additional CCG Contribution</u>		
NHS Swindon CCG		178
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	-	178
Total Contribution	3,526	14,644

Summary of Health and Wellbeing Board Schemes

Swindon

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	-	6,342			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	3,526	6,274	3,526	6,274	
Other	-	2,028			
Total	3,526	14,644		6,274	

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	6,342
Continuing Care	-
Primary Care	-
Social Care	4,970
Other	441
Total	11,753

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	-	80	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	538	1,030	1,030
Other	-	-	
Total	538	1,110	1,030

Health and Wellbeing Board Expenditure Plan

Swindon

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				
Integrated crisis	Social Care		Joint	100%	0%	Charity/Voluntary Sector	Local Authority Social Services	737	
Reablement / Telecare	Social Care		Joint	100%	0%	Charity/Voluntary Sector	Local Authority Social Services	800	
Enhanced community sector capacity	Social Care		Joint	100%	0%	Charity/Voluntary Sector	Local Authority Social Services	100	
Community Rehabilitation	Social Care		Joint	100%	0%	Charity/Voluntary Sector	Local Authority Social Services	387	
Hospital discharge & 7 day working	Social Care		Joint	100%	0%	Charity/Voluntary Sector	Local Authority Social Services	776	
Learning Disabilities	Social Care		Joint	100%	0%	Local Authority	Local Authority Social Services	183	
Carers	Social Care		Joint	100%	0%	Charity/Voluntary Sector	Local Authority Social Services	351	
Carers	Social Care		Joint	100%	0%	Private Sector	Local Authority Social Services	192	
Other	Social Care		Joint	100%	0%	Charity/Voluntary Sector	Local Authority Social Services		
Integrated crisis	Social Care		Joint	100%	0%	Charity/Voluntary Sector	CCG Minimum Contribution		737
Reablement / Telecare	Social Care		Joint	100%	0%	Charity/Voluntary Sector	CCG Minimum Contribution		625
Reablement / Telecare	Community Health		Joint	100%	0%	Charity/Voluntary Sector	CCG Minimum Contribution		175
Enhanced community Sector Capacity	Social Care		Joint	100%	0%	Charity/Voluntary Sector	CCG Minimum Contribution		100
Enhanced community Sector Capacity	Other	Voluntary Sector	Joint		100%	Charity/Voluntary Sector	Local Authority Social Services		1,587
Enhanced community sector capacity	Community Health		Joint	100%	0%	Charity/Voluntary Sector	CCG Minimum Contribution		563
Community Rehabilitation	Social Care		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		387
Enhanced hospital Discharge and 7 day working	Social Care		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		1,035
Learning Disabilities	Social Care		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		183
Carers	Social Care		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		267
Carers	Community Health		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		150
Carers	Social Care		Joint	100%		Private Sector	CCG Minimum Contribution		192
Carers	Community Health		Joint	100%		Private Sector	CCG Minimum Contribution		198
Capital allocations	Social Care		Local Authority			Local Authority	Local Authority Social Services		926
Care Act	Social Care		CCG			Local Authority	CCG Minimum Contribution		630
Managing Demand - Care packages	Social Care		Joint	100%		Private Sector	CCG Minimum Contribution		600
Managing Demand - Care packages	Social Care	Risk share contribution	Joint		100%	Private Sector	Local Authority Social Services		200
Managing Demand - Care packages	Social Care	Risk share contribution	Joint	100%		Private Sector	Additional CCG Contribution		178
Managing Demand - Care packages	Social Care	Risk share contribution	Joint	100%		Private Sector	CCG Minimum Contribution		22
Intermediate care services	Community Health		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		4,356
Learning Disabilities	Community Health		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		900
Enhanced community Sector Capacity	Other	Rethink	Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		441
Enhanced hospital Discharge and 7 day working	Social Care		Joint	100%		Charity/Voluntary Sector	CCG Minimum Contribution		192
Total								3,526	14,644

Health and Wellbeing Board Financial Benefits Plan

Swindon

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?
Reduction in non-elective (general + acute only)		Community services - Virtual wards	NHS Commissioner	321	549	478,290	Admission and readmission avoidance	Monthly performance meeting with provider
Reduction in non-elective (general + acute only)		Carer support programme	NHS Commissioner	40	1,250	59,600	Admission and readmission avoidance	Monthly performance meeting with provider
						-		
Total				-	361	1,799	537,890	-

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?
Reduction in non-elective (general + acute only)		Intermediate Care Services (Community navigators)	NHS Commissioner	580	1,248	864,200	Admission and readmission avoidance	
Reduction in non-elective (general + acute only)		Intermediate Care Services (SUCCESS)	NHS Commissioner	111	1,838	165,390	Admission and readmission avoidance	
Reduction in permanent residential admissions		LD & Befriending	NHS Commissioner	5	16,000	80,000		
						-		
Total				-	696	19,086	1,109,590	-

Swindon

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	744.7	742.6	736.8
	Numerator	225	240	245
	Denominator	30,345	32,319	33,253
Annual change			15	5
Annual change (%)			6.7%	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 %	94.0	96.9	96.9
	Numerator	65	63	63
	Denominator	65	65	65
Annual change			-2	0
Annual change (%)			-3.1%	0.0%

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	844.9	867.7	911.1	872.7	843.0	867.3	910.6	872.5	842.6	867.2	910.0	872.2
	Numerator	1,403	1,441	1,513	1,472	1,422	1,463	1,536	1,490	1,439	1,481	1,554	1,507
	Denominator	166,064	166,064	166,064	168,678	168,678	168,678	168,678	170,776	170,776	170,776	170,776	172,776
Annual change									82				70
Annual change (%)									1.4%				1.2%

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>		

Rationale for red
ratings

Local Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		Apr-13 to Mar-14		
Learning Disability clients receiving a review to establish potential to move out of residential care	Metric Value	63%	100%	100%
	Numerator	20	32	32
	Denominator	32	32	32
Improvement indicated by:		<Please select>		

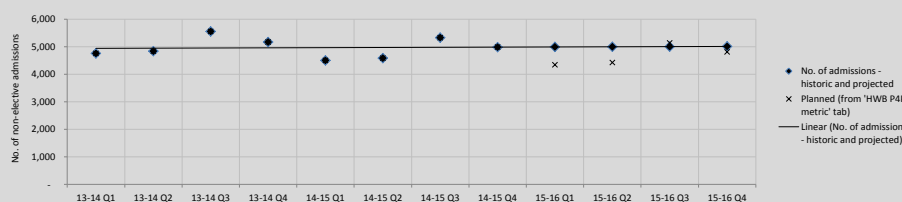
Swindon

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	4,762	4,842	5,561	5,175	4,510	4,592	5,333	4,991	4,997	5,003	5,008	5,014

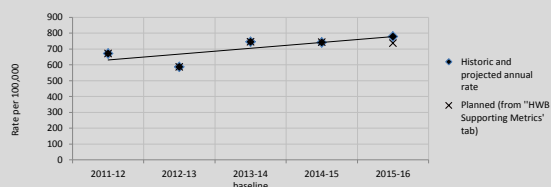


Metric		Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,299.3	2,274.8	2,277.4	2,280.1	2,255.6
	Numerator	4,991	4,997	5,003	5,008	5,014
	Denominator	217,059	219,656	219,656	219,656	222,299

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

Residential admissions

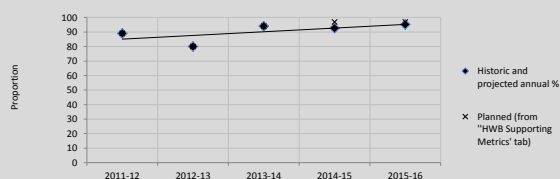
Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	671	587	745	741	778
	Numerator	195	180	225	240	259
	Denominator	29,070	30,345	30,345	32,319	33,253



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

Reablement

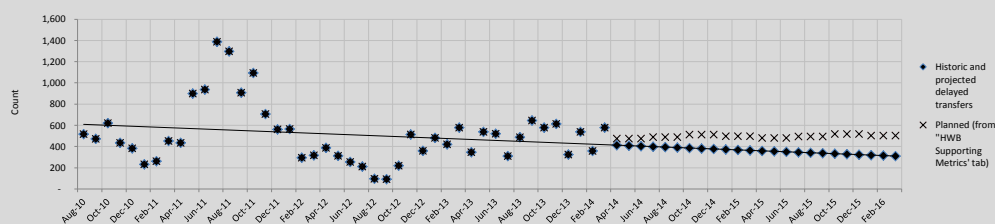
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	89	80	94	92.7	95.2
	Numerator	65	55	65	60	62
	Denominator	75	70	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		516	471	620	434	382	231	261	451	434	899	936	1,387



Metric		Projected rates*				2015-16			
		2014-15 Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 16+)	Quarterly rate	723.7	699.9	676.2	644.4	621.0	597.5	574.0	544.2
	Numerator	1,221	1,181	1,141	1,101	1,060	1,020	980	940
	Denominator	168,678	168,678	168,678	170,776	170,776	170,776	170,776	172,776

* 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