

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Torbay

Please provide:

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

Torbay

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	15,555
Change in Non Elective Activity	-544
% 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	979,965
Combined total of Performance and Ringfenced Funds	3,044,220
Ringfenced Fund	2,064,255
Value of NHS Commissioned Services	8,510,343
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	2,864	6,982	11,179	15,555
Cumulative Change in Non Elective Activity	-100	-244	-391	-544
Cumulative % Change in Non Elective Activity	-0.6%	-1.6%	-2.5%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	180,432	259,434	264,411	275,688

Health and Wellbeing Funding Sources

Torbay

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Torbay		1,481
<Please select Local Authority>		
<Please select Local Authority>		
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<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
Total Local Authority Contribution	-	1,481
<u>CCG Minimum Contribution</u>		
NHS South Devon and Torbay CCG		10,533
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	10,533
<u>Additional CCG Contribution</u>		
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Total Additional CCG Contribution	-	-
Total Contribution	-	12,014

Summary of Health and Wellbeing Board Schemes

Torbay

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	5,317	8,510			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	-	3,504		1,623	Difference relates to Care Bill/DFG/SCCG expenditure of £1.881m
Other	-	-			
Total	5,317	12,014		1,623	

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		8,510
Continuing Care		-
Primary Care		-
Social Care		-
Other		-
Total		8,510

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	(92)	(92)	
Increased effectiveness of reablement	-	(4)	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	(245)	(980)	980
Other	(252)	(252)	
Total	(589)	(1,327)	980

<Please explain discrepancy between D44 and E44 if applicable>

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[illegible]

Health and Wellbeing Board Financial Benefits Plan

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 E-I

2014/15

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



[illegible]

2015/16

[illegible]

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Red triangles indicate comments

	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

Please complete the five white cells in the Non-Elective admissions table. Other white cells can be completed/revised as appropriate.

Non - Elective admissions (general and acute)	
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Metric		Baseline (14-15 (figures are CCG plans))				Pay for performance period				Q4 (Jan 16 - Mar 16)
		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)	
Total non-effective admissions in to hospital (general & acute), all-age, per 100,000 population	Quantity/rate	2,166	3,115	3,175	3,310	2,083	2,999	3,063	3,183	2,003
	Numerator	2,864	4,118	4,197	4,370	2,764	3,974	4,090	4,223	2,661
	Denominator	132.09	132.20	132.20	132.20	132.65	132.63	132.63	132.63	133.175

Rationale for red/amber ratings	
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P4P annual change in admissions	-544			
P4P annual change in admissions (%)	-3.5%	Please enter the average cost of a non-elective admission ¹	£1,800	Rationale for change from £1,490
P4P annual saving	£979,965			NB Adjusted from £1490 to £1800 for local price then adjusted for marginal rate

The figures above are mapped from the following CCG operational plans. If any CCG plans are updated then the white cells can be revised:

[illegible]

References

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.

Torbay

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	628.6	594.6	572.6
	Numerator	205	201	197
	Denominator	32,295	33,804	34,404
Annual change in admissions			-4	-4
Annual change in admissions %			-2.0%	-2.0%

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 %	81.5	81.9	88.7
	Numerator	110	113	125
	Denominator	135	138	141
Annual change in proportion			0.4	6.8
Annual change in proportion %			0.5%	8.3%

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	238.0	359.3	240.8	348.9	237.3	358.3	240.1	348.6	236.3	358.8	239.1	346.9
	Numerator	255	385	258	376	255	385	258	376	255	385	259	376
	Denominator	107,155	107,155	107,155	107,448	107,448	107,448	107,448	107,903	107,903	107,903	107,903	108,396
Annual change in admissions									0				0
Annual change in admissions %									0.0%				0.0%

Patient / Service User Experience Metric

Metric		Baseline 2014	Planned 14/15 (if available)	Planned 15/16
How many users of care and support services said they were 'extremely satisfied' or 'very satisfied' with their care and support (source: Adult Social Care Survey)	Metric Value	66.5%	68.6%	68.87%
	Numerator	219	228	227
	Denominator	330	330	330
Improvement indicated by:	<Please select>			

Local Metric

Metric		Baseline Apr-12 - Mar-13	Planned 14/15 (if available)	Planned 15/16
Dementia diagnosis rate	Metric Value	0.45	0.50	0.60
	Numerator	1,229	685	826
	Denominator	2,714	1,370	1,377
Improvement indicated by:	<Please select>			

Red triangles indicate comments

	Planned deterioration on baseline (or validity issue)
	Planned improvement on baseline

Rationale for red rating

Already below England Ave. in 12/13 and plan takes us into top 75th percentile in 15/16 (currently between 575-138)

Rationale for red rating

Already above SW Ave. in 12/13 and plan takes us into top 75th percentile in 15/16 (currently between 88.4-98.1)

Rationale for red ratings

Already top quartile for this measure

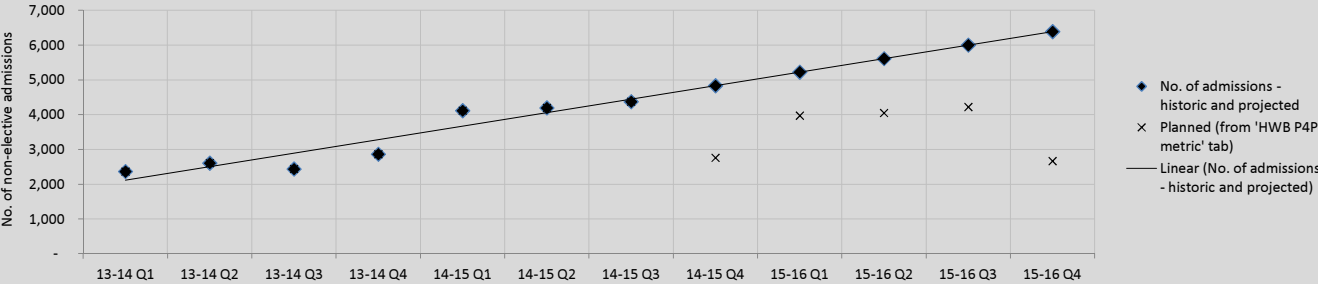
Torbay

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	2,366	2,609	2,438	2,864	4,118	4,197	4,376	4,836	5,225	5,614	6,002	6,391

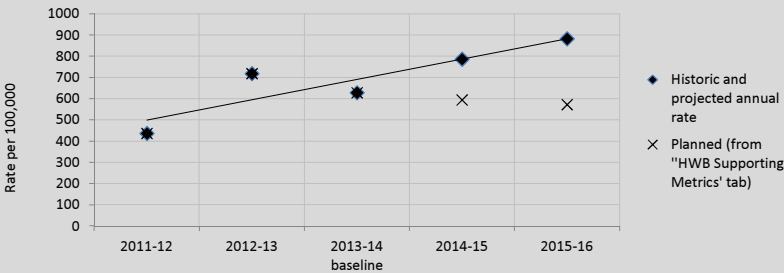


Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	3,657.9	3,938.4	4,231.5	4,524.5	4,799.1
	Numerator	4,836	5,225	5,614	6,002	6,391
	Denominator	132,209	132,663	132,663	132,663	133,175

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

Residential admissions

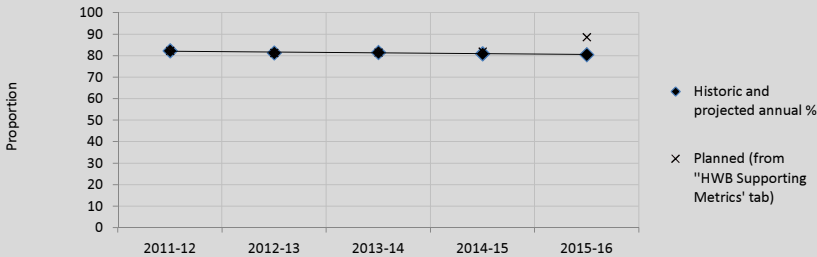
Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	437	718	629	787	883
	Numerator	135	230	205	266	304
	Denominator	31,150	32,295	32,295	33,804	34,404



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

Reablement

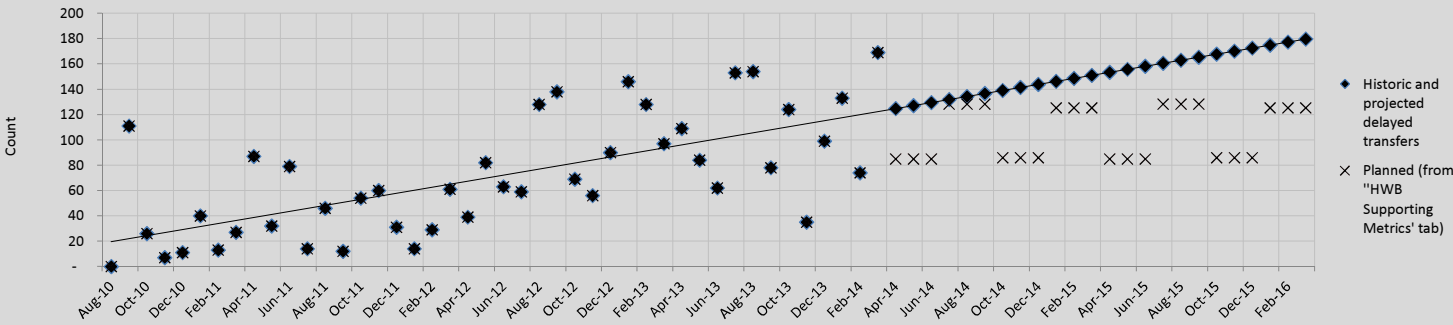
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	82.3	81.3	81.5	80.9	80.5
	Numerator	145	125	110	109	109
	Denominator	175	155	135	135	135



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

Delayed transfers

Metric		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	Historic and projected delayed transfers	-	111	26	7	11	40	13	27	87	32	79	14



Metric		Projected rates*							
		2014-15 Q1	Q2	Q3	Q4	2015-16 Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	354.9	374.9	394.9	413.2	433.1	453.1	473.0	490.7
	Numerator	381	403	424	446	467	489	510	532
	Denominator	107,448	107,448	107,448	107,903	107,903	107,903	107,903	108,396

* 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(I10<0,J10<0,I10<0,J10<0),"",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