

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Brighton and Hove

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

Brighton and Hove

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	26,254
Change in Non Elective Activity	-920
% 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	1,370,966
Combined total of Performance and Ringfenced Funds	5,221,098
Ringfenced Fund	3,850,133
Value of NHS Commissioned Services	11,205,000
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	6,091	12,741	19,497	26,254
Cumulative Change in Non Elective Activity	435	101	-386	-920
Cumulative % Change in Non Elective Activity	1.7%	0.4%	-1.5%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	0	0	575,371	795,595

Health and Wellbeing Funding Sources

Brighton and Hove

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Brighton and Hove	5,632	1,595
<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	5,632	1,595
<u>CCG Minimum Contribution</u>		
NHS Brighton and Hove CCG		18,065
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	18,065
<u>Additional CCG Contribution</u>		
NHS Brighton & Hove CCG	2,000	
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	2,000	-
Total Contribution	7,632	19,660

Summary of Health and Wellbeing Board Schemes

Brighton and Hove

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	
	2014/15	2015/16	2014/15	2015/16
Acute	-	-		
Mental Health	443	524		
Community Health	2,065	4,655		
Continuing Care	-	-		
Primary Care	-	-		
Social Care	5,124	8,675		
Other	-	5,806		
Total	7,632	19,660		-

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

Figures in £000

	From 3. HWB Expenditure	
		2015/16
Mental Health		524
Community Health		4,655
Continuing Care		-
Primary Care		-
Social Care		270
Other		5,756
Total		11,205

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	1,152	2,457	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	88	78	
Reduction in non-elective (general + acute only)	757	1,490	1,371
Other	-	-	
Total	1,996	4,025	1,371

Health and Wellbeing Board Expenditure Plan

Brighton and Hove

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

Scheme Name	Area of Spend	Please specify if Other	Expenditure				2014/15 (£000)	2015/16 (£000)	
			Commissioner	if Joint % NHS	if Joint % LA	Provider			Source of Funding
Seven Day Working	Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution	343	343
Seven Day Working	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	45	208
Seven Day Working	Social Care		Local Authority			Local Authority	Local Authority Social Services	249	
Seven Day Working	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		249
Proactive Primary Care	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	940	1,317
Proactive Primary Care	Community Health		CCG			Private Sector	Local Authority Social Services	75	
Proactive Primary Care	Community Health		CCG			Private Sector	CCG Minimum Contribution		75
Proactive Primary Care	Mental Health		CCG			NHS Mental Health Provider	Local Authority Social Services	100	
Proactive Primary Care	Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution		181
Proactive Primary Care	Social Care		CCG			Local Authority	CCG Minimum Contribution	120	120
Supported Discharge	Community Health		CCG			NHS Community Provider	Local Authority Social Services	176	
Supported Discharge	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		900
Supported Discharge	Community Health		CCG			Private Sector	Local Authority Social Services	260	
Supported Discharge	Community Health		CCG			Private Sector	CCG Minimum Contribution		610
Supported Discharge	Community Health		CCG			Charity/Voluntary Sector	Local Authority Social Services	18	
Supported Discharge	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		18
Supported Discharge	Social Care		Local Authority			Local Authority	Local Authority Social Services	528	
Supported Discharge	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		528
Supported Discharge	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		429
Supported Discharge	Other	Transport Service	Local Authority			Private Sector	CCG Minimum Contribution		50
Supported Discharge	Community Health		CCG			NHS Acute Provider	CCG Minimum Contribution	70	170
Supported Discharge	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	-	20
Supported Discharge	Social Care		CCG			Private Sector	CCG Minimum Contribution	-	150
Keeping People Well	Social Care		Local Authority			Charity/Voluntary Sector	Local Authority Social Services	350	
Keeping People Well	Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		350
Keeping People Well	Community Health		CCG			Charity/Voluntary Sector	Local Authority Social Services	50	
Keeping People Well	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		100
Frailty	Community Health		CCG			Primary Care	Local Authority Social Services	321	
Frailty	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		350
Frailty	Community Health		CCG			CCG	Local Authority Social Services	70	
Frailty	Community Health		CCG			CCG	CCG Minimum Contribution		50
Homeless	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		587
Dementia	Community Health		CCG			Private Sector	CCG Minimum Contribution	40	
Dementia	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		250
Enablers	Other	System enablers such as IT	CCG			CCG	CCG Minimum Contribution		5,756
Protection for Social Care	Social Care		Local Authority			Local Authority	Local Authority Social Services	3,275	1,595
Protection for Social Care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		4,363
Supporting Carers	Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	417	706
Supporting Carers	Social Care		Local Authority			Local Authority	Local Authority Social Services	160	
Supporting Carers	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	25	185
Total								7,632	19,660

Health and Wellbeing Board Financial Benefits Plan

Brighton and Hove

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)		Integrated Frailty Model	NHS Commissioner	43	1,490	64,070	Using the Chronic Care Model calculation - see capita report attached to part 1.	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in non-elective (general + acute only)		Integrated Homeless Model	NHS Commissioner	5	1,490	7,450	Using the Chronic Care Model calculation - see capita report attached to part 1.	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in non-elective (general + acute only)		Proactive Care	NHS Commissioner	21	1,490	31,290	Using the Chronic Care Model calculation - see capita report attached to part 1.	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in non-elective (general + acute only)		7 day working	NHS Commissioner	386	1,490	575,140	Based on Brighton and Hove CCG Operating Plan 2014-16	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in delayed transfers of care		Supported discharge	NHS Commissioner	320	275	88,000	Based on projected linear reduction	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Other	reduction in beddays	Dementia	NHS Provider			-	tbc	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Other	reduction in beddays	7 day working	NHS Provider			-	tbc	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in permanent residential admissions		Protecting Social Care	Local Authority	30	25,590	767,700	ASC to add	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Other	reduction in beddays	Supported discharge	NHS Provider			-	tbc	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in permanent residential admissions		Integrated Frailty Model	Local Authority	15	25,590	383,850	ASC to add	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in non-elective (general + acute only)		keeping people healthy	NHS Commissioner	53	1,490	78,970		Through the Better Care Finance and Performance Group which reports to the Better Care Board
Total						1,996,470		

2015/16

2015/16								
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)		Integrated Frailty Model	NHS Commissioner	920	1,490	1,370,800	Using the Chronic Care Model calculation - see capita report attached to part 1.	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in permanent residential admissions		Protecting Social Care	Local Authority	32	25,590	818,880	ASC to add	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in delayed transfers of care		Supported discharge	NHS Provider	284	275	78,100	Based on projected linear reduction	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in non-elective (general + acute only)		7 day working	NHS Commissioner	80	1,490	119,200	Based on Brighton and Hove CCG Operating Plan 2014-16	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Reduction in permanent residential admissions		Integrated Frailty Model	Local Authority	64	25,590	1,637,760	ASC to add	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Other	reduction in beddays	Supported discharge	NHS Provider			-	tbc	Through the Better Care Finance and Performance Group which reports to the Better Care Board
Other						-		Through the Better Care Finance and Performance Group which reports to the Better Care Board
Other						-		Through the Better Care Finance and Performance Group which reports to the Better Care Board
Total						4,024,740		

Brighton and Hove

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	734.9	637.2	545.9
	Numerator	270	240	208
	Denominator	36,605	37,664	38,102
	Annual change in admissions		-30	-32
	Annual change in admissions %		-11.1%	-13.3%

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 %	80.1	85.1	89.1
	Numerator	265	313	350
	Denominator	330	368	393
	Annual change in proportion		5.0	4.0
	Annual change in proportion %		6.2%	4.7%

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	765.0	650.2	610.7	726.9	723.4	611.5	573.5	686.1	682.7	574.3	537.5	646.6
	Numerator	1,740	1,479	1,389	1,664	1,656	1,400	1,313	1,583	1,575	1,325	1,240	1,504
	Denominator	227,451	227,451	227,451	228,932	228,932	228,932	228,932	230,716	230,716	230,716	230,716	232,588

Rationale for red ratings

Annual change in admissions	-320	Annual change in admissions	-308
Annual change in admissions %	-5.1%	Annual change in admissions %	-5.2%

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>			

Local Metric

Metric		Baseline Apr-13 to Mar-14	Planned 14/15 (if available)	Planned 15/16
Dementia Diagnosis Rate (%)	Metric Value	50.5	67.0	67.0
	Numerator	1,454	2,010	2,047
	Denominator	2,877	3,001	3,057
Improvement indicated by:	Increase			

References/notes

Population projections are based on Subnational Population Projections, Interim 2012-based (published May 2014)³

- Based on "Personal Social Services: Expenditure and Unit Costs, England 2012-13" (HSCIC) <http://www.hscic.gov.uk/catalogue/PUB13085/pss-exp-eng-12-13-fin-rpt.pdf>
- There is no robust national source for the average annual saving due to being at home 91 days after discharge from hospital in to reablement / rehabilitation services. Therefore HWBs should provide the estimate that underpins their planned financial savings, which it is assumed will include the impact of reduction admissions to hospital and to residential care
- Based on 12-13 Reference Costs: average cost of an excess bed day. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf

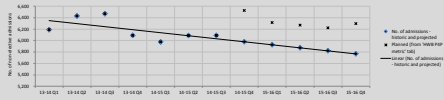
Brighton and Hove

To support evaluation of plans, we have provided estimates of future performance, based on a simple 'weight loss' 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 generally we will be looking at plans compared to the counterfactual when the performance might have been 0 (there may be RCT).

Red cells need to be completed in this tab. **Please use 2014-15 and 2015-16 projected counts for each metric can be overwritten (white cells) if aware wish to set their own projection.**

Non-elective admissions (general and acute)

Metric	Historic			Scenario				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	6,185	6,431	6,461	6,091	5,977	5,895	6,026	5,981	6,027	6,031	6,022	6,170



Metric	Projected				
	2014-2015 Q1	2014-2015 Q2	2014-2015 Q3	2014-2015 Q4	2015-16 Q4
Total non-elective admissions (general & acute), all age	5,981	6,027	6,026	6,031	6,170
Assessment	2,000	2,000	2,000	2,000	2,000
Comorbidity	2,000	2,000	2,000	2,000	2,000

* The projected rates are based on annual population projections, and therefore will not change during.

Residential admissions

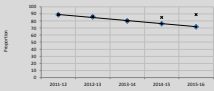
Metric	2011-12	2012-13	2013-14	2014-15	2015-16
	Historic	Historic	Historic	Projected	Projected
Percentage admissions of older people (aged 65 and over) to residential and nursing care, beds per 1000 population	631	611	735	698	650
Assessment	300	300	300	315	316
Comorbidity	331	311	435	383	334



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

Readmissions

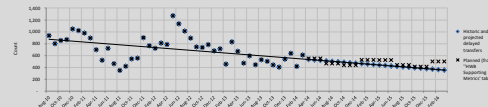
Metric	2011-12	2012-13	2013-14	2014-15	2015-16
	Historic	Historic	Historic	Projected	Projected
Proportion of older people (65 and over) who were readmitted to hospital and nursing care following hospital readmission/rehabilitation services	85.3	85.1	83.1	82.2	71.8
Assessment	330	330	330	315	316
Comorbidity	52.3	52.1	50.1	50.7	39.8



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

Delayed transfers

Metric	Historic												Projection												Latest projection (and up against all being equal)																																										
	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13																										
Delayed transfers of care (delayed discharges) to hospital	326	601	854	870	1,040	1,021	970	895	850	927	772	645	351	400	545	696	901	787	722	810	787	1,270	1,012	883	746	737	781	900	714	464	337	872	422	636	446	630	503	843	406	591	637	816	800	624	627	610	611	621	464	490	461	427	464	467	440	447	415	426	416	410	403	368	387	370	371	364	366



Metric	Projected rates*			
	2014-15 Q1	2014-15 Q2	2014-15 Q3	2014-15 Q4
Delayed transfers of care (delayed discharges) to hospital per 100000 population (aged 16-4)	200	200	200	200
Assessment	1,000	1,000	1,000	1,000
Comorbidity	200	200	200	200

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