

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Barnet

Please provide:

Dawn Wakeling

Dawn.Wakeling@barnet.gov.uk

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

Barnet

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	29,094
Change in Non Elective Activity	-716
% Change in Non Elective Activity	-2.5%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	1,336,056
Combined total of Performance and Ringfenced Funds	6,225,434
Ringfenced Fund	4,889,378
Value of NHS Commissioned Services	15,022,208,000
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	7,458	14,584	21,435	29,094
Cumulative Change in Non Elective Activity	-134	-328	-522	-716
Cumulative % Change in Non Elective Activity	-0.5%	-1.1%	-1.8%	-2.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	250,044	362,004	362,004	362,004

Health and Wellbeing Funding Sources

Barnet

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Barnet	6,634	1,872
<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	6,634	1,872
<u>CCG Minimum Contribution</u>		
NHS Barnet CCG		21,540
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	21,540
<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	6,634	23,412

Summary of Health and Wellbeing Board Schemes

Barnet

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	-	142,374			
Mental Health	-	260,042			
Community Health	1,431,602	10,863,998			
Continuing Care	-	-			
Primary Care	-	915,000			
Social Care	4,538,300	6,410,300	4,200	4,200	D18 contains the value indicated and a number of other enablers
Other	664,098	4,820,286			
Total	6,634,000	23,412,000		4,200	

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

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	260,042
Community Health	10,863,998
Continuing Care	-
Primary Care	915,000
Social Care	-
Other	1,341,242
Total	13,380,282

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	-	-	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	-	-	1,336
Other	-	-	
Total	-	-	1,336

<Please explain discrepancy between D44 and E44 if applicable>

Health and Wellbeing Board Expenditure Plan	
Barnet	
Please complete white cells (for as many rows as required):	

Barnet

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

[illegible]

Health and Wellbeing Board Financial Benefits Plan	
Barnet	<p>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.</p> <p>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.</p> <p>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.</p>
2014/15	

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

[illegible]

Year	2015/16
------	---------

[illegible]

Barnet

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)

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	<i>Quarterly rate</i>	1,984	1,896	1,823	2,038	1,918	1,816	1,744	1,955	1,837
	<i>Numerator</i>	7,458	7,126	6,851	7,659	7,324	6,932	6,657	7,465	7,130
	<i>Denominator</i>	375,815	375,815	375,815	375,815	381,776	381,776	381,776	381,776	388,036

--

Please enter the average cost of a non-student training¹

£1,866

Rationale for change
from £1,490

Cost of admissions in Barnet are higher than the national average. This is based on the McKinsey information in the HWB fact pack.

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

	CCG baseline activity (14-15 figures are CCG plans)				% CCG registered population that has resident population in Barnet	% Barnet 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)
Contributing CCGs										
NHS Barnet CCG	7,546	7,207	6,915	7,784	91.2%	92.8%	6,885	6,576	6,310	7,102
NHS Brent CCG	7,815	7,663	7,403	7,634	1.9%	1.8%	151	148	143	148
NHS Camden CCG	4,373	4,550	4,601	4,678	0.7%	0.5%	31	32	33	33
NHS Central London (Westminster) CCG	3,530	4,004	3,912	3,893	0.1%	0.0%	5	6	6	6
NHS Enfield CCG	7,034	5,963	5,836	6,044	3.1%	2.5%	215	183	179	185
NHS Haringey CCG	4,706	5,220	5,339	5,503	2.1%	1.6%	99	110	112	116
NHS Harrow CCG	5,538	5,250	5,022	5,070	1.2%	0.8%	67	63	61	61
NHS Islington CCG	2,873	4,874	5,047	5,219	0.1%	0.0%	4	7	7	8

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.

Barnet

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	486.9	417.6	354.1
	Numerator	240	217	189
	Denominator	49,295	51,959	53,380
Annual change in admissions			-23	-28
Annual change in admissions %			-9.6%	-12.9%

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 %	71.9	76.8	81.5
	Numerator	290	311	330
	Denominator	405	405	405
Annual change in proportion			4.9	4.7
Annual change in proportion %			6.8%	6.1%

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	717.6	670.9	582.0	570.5	538.2	506.9	476.7	447.4	419.3	392.0	365.6	340.3
	Numerator	2,027	1,895	1,644	1,641	1,548	1,458	1,371	1,307	1,225	1,145	1,068	1,010
	Denominator	282,465	282,465	282,465	287,622	287,622	287,622	287,622	292,125	292,125	292,125	292,125	296,808
Annual change in admissions									-1523				-1236
Annual change in admissions %									-21.1%				-21.7%

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		[enter time period]		
ASC User Survey (Question 4 - Overall, how satisfied or dissatisfied are you with the support or services you have received from social services in the last 12 months?) Numerator: Number of service users that are either	Metric Value	0.9		
	Numerator	256		
	Denominator	343		
Improvement indicated by:	Increase			

Local Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		[enter time period]		
Self Directed Support	Metric Value	1.0	1.0	1.0
	Numerator	2,701		
	Denominator	2,745		
Improvement indicated by:	Increase			

References/notes

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

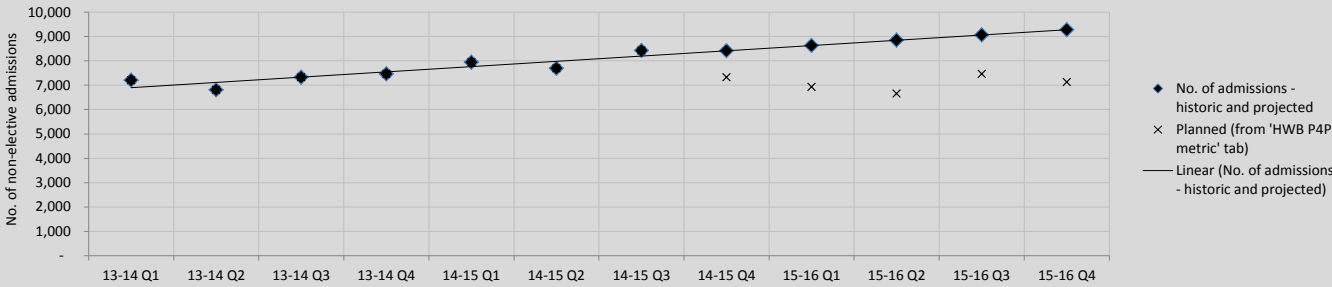
1. Based on "Personal Social Services: Expenditure and Unit Costs, England2012-13" (HSCIC) <http://www.hscic.gov.uk/catalogue/PUB13085/pss-exp-eng-12-13-fin-rpt.pdf>
2. There is no robust national source for the average annual saving due to being at home 91 days after discharge from hospital in to reablement / 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
3. 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

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	7,202	6,805	7,322	7,458	7,940	7,689	8,424	8,413	8,630	8,846	9,062	9,278

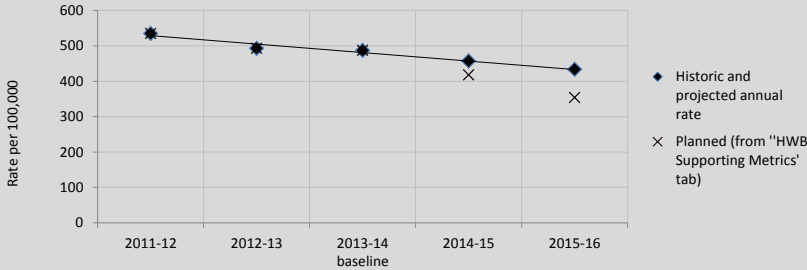


Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,238.7	2,260.4	2,317.0	2,373.7	2,391.1
	Numerator	8,413	8,630	8,846	9,062	9,278
	Denominator	375,815	381,776	381,776	381,776	388,036

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

Residential admissions

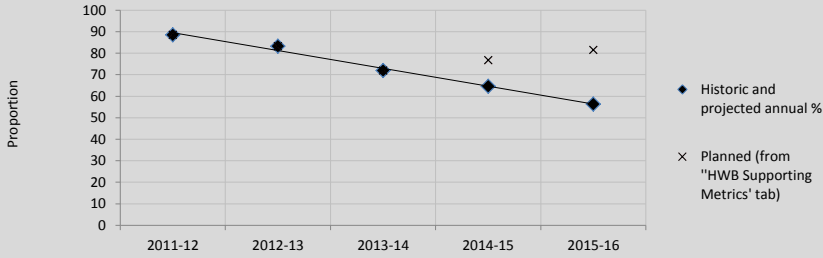
Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	535	493	487	457	433
	Numerator	255	245	240	238	231
	Denominator	47,705	49,295	49,295	51,959	53,380



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

Reablement

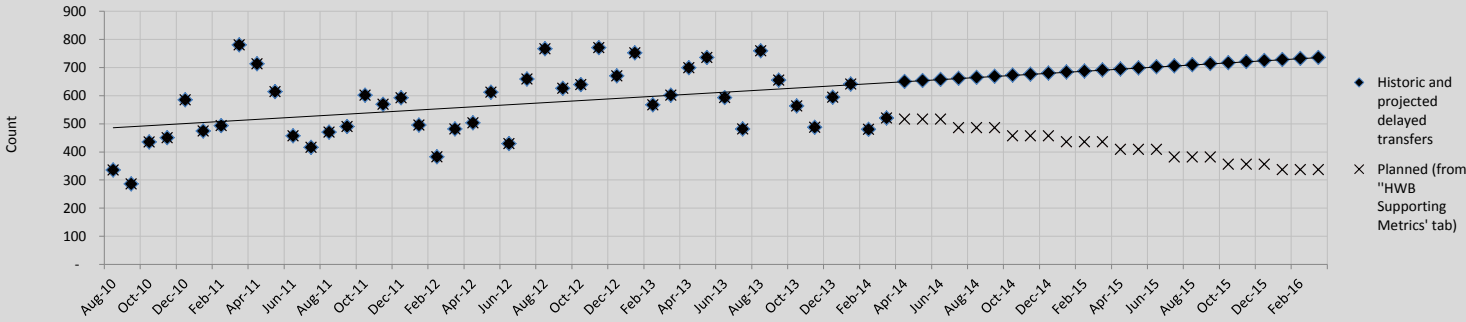
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	88.5	83.2	71.9	64.6	56.3
	Numerator	400	330	290	262	228
	Denominator	450	400	405	405	405



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	335	286	435	450	585	474	493	780	713	614	457	416



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	681.9	693.5	705.2	705.8	717.2	728.7	740.2	739.8
	Numerator	1,961	1,995	2,028	2,062	2,095	2,129	2,162	2,196
	Denominator	287,622	287,622	287,622	292,125	292,125	292,125	292,125	296,808

* 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