Health and Wellbeing Board Details

Please select Health and Wellbeing Board:

Bromley

Please provide:

Mark Cheung, Chief Finance Officer
mark.cheung@nhs.net

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

Bromley

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	23,345
Change in Non Elective Activity	-662
% Change in Non Elective Activity	-2.8%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds
Figures in £

Financial Value of Non Elective Saving/ Performance Fund	1,410,305
Combined total of Performance and Ringfenced Funds	5,558,382
Ringfenced Fund	4,148,077
Value of NHS Commissioned Services	9,136,000
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	5,891	11,864	17,668	23,345
Cumulative Change in Non Elective Activity	-105	-258	-460	-662
Cumulative % Change in Non Elective Activity	-0.4%	-1.1%	-2.0%	-2.8%
Financial Value of Non Elective Saving/ Performance Fund (£)	223,689	325,947	430,335	430,335

Health and Wellbeing Funding Sources

Bromley

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
Local Authority Social Services		
<Please select Local Authority>	1,605	1,605
<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	**1,605**	**1,605**
CCG Minimum Contribution		
NHS Bromley CCG		19,232
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	**-**	**19,232**
Additional CCG Contribution		
NHS Bromley CCG	**7,155**	
<Please Select CCG>		
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<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	**7,155**	**-**
Total Contribution	**8,760**	**20,837**

Summary of Health and Wellbeing Board Schemes

Bromley

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	-	1,586			
Mental Health	-	1,081			
Community Health	1,700	8,055			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	7,060	10,115	7,060	10,115	
Other	-	-			
Total	**8,760**	**20,837**		**10,115**	

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

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	1,081
Community Health	8,055
Continuing Care	-
Primary Care	-
Social Care	-
Other	-
Total	**9,136**

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)	-	(1,410)	1,410
Other	-	-	
Total	**-**	**(1,410)**	**1,410**

<Please explain discrepancy between D44 and E44 if applicable>

Health and Wellbeing Board Expenditure Plan

Bromley

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

Scheme Name	Area of Spend	Please specify if Other	Commissioner	if Joint % NHS	if Joint % LA	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
							Expenditure		
DOH social care grant	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	4,260	4,260
Reablement Funds	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	1,200	1,200
Carers Funding	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	500	500
Disabled Facilities Grants	Social Care		Local Authority			Local Authority	Local Authority Social Services	942	942
ASC capital grants	Social Care		Local Authority			Local Authority	Local Authority Social Services	663	663
Step up / Step down	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		1,658
Health support into care homes and extra care housing	Community Health		CCG			Primary Care	CCG Minimum Contribution		694
Extension of promise schemes	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		2,000
Dementia	Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution		1,081
Self management and information, advice and guidance	Community Health		CCG			Private Sector	CCG Minimum Contribution		993
Carers support	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		600
Resilience schemes	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution		1,586
Integrated care record	Community Health		CCG			Private Sector	CCG Minimum Contribution		410
DOH additional BCF grant - planning year to meet national conditions	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	1,195	
Protecting Social Care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		3,494
Care bill impact of new duties	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		756
Total								**8,760**	**20,837**

Health and Wellbeing Board Financial Benefits Plan

Bromley

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

				2014/15				
Benefit achieved from	If other please specifiy	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?
						-		
Total						-		

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)		Step up services - reduction in ACS activity (scheme 1 - step up/step down)	NHS Commissioner	(157)	1,775	(278,675)	The average local cost of Ambulatory Care Sensitive patients has been used.	Activity savings will be monitored based upon the relevant cohort of patients using SUS data.
Reduction in non-elective (general + acute only)		VMO enhanced care home service (scheme 2 - support into care homes)	NHS Commissioner	(84)	1,990	(167,160)	The savings are based upon the average local costs of ACS and long term conditions activity.	Activity savings will be monitored based upon the relevant cohort of patients using SUS data.
Reduction in non-elective (general + acute only)		Community Matrons (scheme 3 - integrated care (ProMISE))	NHS Commissioner	(131)	1,990	(260,690)	A reduction in activity relating to clients who are over 65 years of age and have long term conditions.	Activity savings will be monitored based upon the relevant cohort of patients using SUS data.
Reduction in non-elective (general + acute only)		Falls (scheme reference 3 - integrated care (ProMISE))	NHS Commissioner	(105)	2,016	(211,680)	The average local cost of the Falls patients has been used.	Activity savings will be monitored based upon the relevant cohort of patients using SUS data.
Reduction in non-elective (general + acute only)		End of life (scheme reference 3 - integrated care - ProMISE))	NHS Commissioner	(185)	2,660	(492,100)	The average local cost of the end of life cohort of patients with a zero to 2 day length of stay has been used.	Activity savings will be monitored based upon the relevant cohort of patients using SUS data.
Total						(1,410,305)		

Bromley

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

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

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	Quarterly rate	1,838	1,864	1,811	1,772	1,786	1,797	1,729	1,690	1,731	
	Numerator	5,891	5,973	5,804	5,677	5,786	5,820	5,602	5,475	5,671	
	Denominator	320,460	320,460	320,460	320,460	323,944	323,944	323,944	323,944	327,535	

Rationale for red/amber ratings

Bromley are already high performers in reducing avoidable emergency admissions (better care, better value indicators), additional schemes are in place outside of the BCF to offset the impact of growth. The CCG has a successful record of shifting activity to the community from the acute sector. We anticipate this will be further delivered as a consequence of our BCF schemes which will be factored into our operational planning approach with local providers and linked as appropriate with risk share arrangements. King's, our main acute trust, supports the planned reduction in non-elective admissions targeted through the BCF, integrated in a wider programme of pathway change aimed to keep people out of hospital. Through ongoing engagement with King's around its resilience planning and transfer of care workstreams, there should continue to be a shared interest in achieving the reductions planned.

P4P annual change in admissions	-662	
P4P annual change in admissions (%)	-2.8%	Please enter the
P4P annual saving	£1,410,305	average cost of a non-elective admission[1]

£2,130   Rationale for change from £1,490   This is the average cost including MFF for the activity relating to the schemes identified.

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 Bromley	% Bromley 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 Bexley CCG	4,862	4,641	4,687	4,716	0.2%	0.1%	8	8	8	8
NHS Bromley CCG	5,896	5,982	5,800	5,663	94.8%	95.5%	5,589	5,670	5,498	5,368
NHS Croydon CCG	9,042	8,244	8,410	8,376	1.0%	1.2%	87	80	81	81
NHS Greenwich CCG	5,294	5,396	5,305	5,581	1.5%	1.2%	80	82	81	85
NHS Lewisham CCG	5,897	6,319	6,473	6,406	1.9%	1.8%	114	122	125	124
NHS West Kent CCG	9,942	9,073	9,173	9,173	0.1%	0.2%	13	12	12	12
Total					100%		5,891	5,973	5,804	5,677

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.

Bromley

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	458.1	414.9	380.3
	Numerator	250	234	217
	Denominator	54,140	56,340	57,130
	Annual change in admissions		-16	-17
	Annual change in admissions %		-6.5%	-7.1%

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 %	82.6	84.8	87.3
	Numerator	70	72	74
	Denominator	85	85	85
	Annual change in proportion		2.2	2.5
	Annual change in proportion %		2.7%	2.9%

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	242.5	213.8	286.1	219.5	235.9	207.4	279.3	212.4	228.7	200.5	271.5	205.9
	Numerator	600	529	708	547	588	517	696	535	576	505	684	524
	Denominator	247,450	247,450	247,450	249,227	249,227	249,227	249,227	251,894	251,894	251,894	251,894	254,504

Rationale for red ratings

Annual change in admissions	-48	Annual change in admissions	-47
Annual change in admissions %	-2.0%	Annual change in admissions %	-2.0%

Patient / Service User Experience Metric

Metric		Baseline [enter time period]	Planned 14/15 (if available)	Planned 15/16
Proportion of people feeling supported to manage their (long term) condition	Metric Value	0.5	0.6	0.6
	Numerator	1,408	1,607	1,607
	Denominator	2,697	2,921	2,921
Improvement indicated by:		Increase		

Local Metric

| Metric		Baseline [enter time period]	Planned 14/15 (if available)	Planned 15/16
Dementia Diagnosis	Metric Value	0.4	0.7	0.670076726
	Numerator	1,902	2,825	2,882
	Denominator	4,499	4,215	4,301
Improvement indicated by:		Increase		

Bromley

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	6,211	6,036	5,804	5,891	5,973	5,804	5,677	5,643	5,575	5,508	5,440	5,372
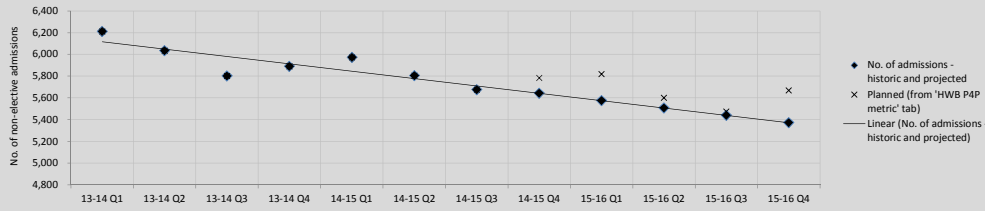
Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	1,760.9	1,721.1	1,700.1	1,679.2	1,640.1
	Numerator	5,643	5,575	5,508	5,440	5,372
	Denominator	320,460	323,944	323,944	323,944	327,535

* 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	550	336	458	356	311
	Numerator	290	180	250	201	178
	Denominator	52,400	54,140	54,140	56,340	57,130
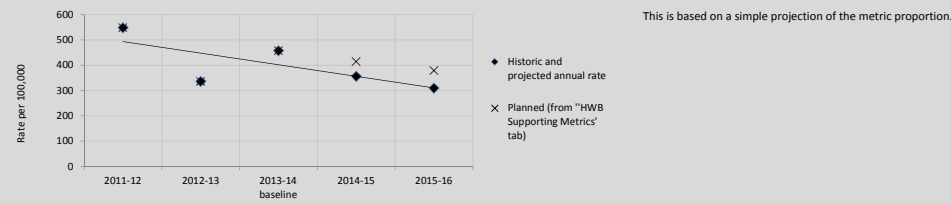
This is based on a simple projection of the metric proportion.

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 %	80.6	80.6	82.6	83.3	84.3
	Numerator	380	525	70	71	72
	Denominator	470	650	85	85	85
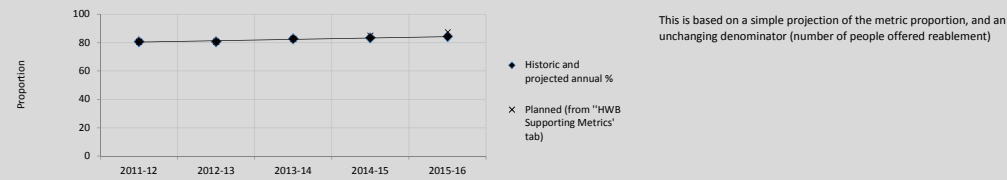
This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

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	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
Delayed transfers of care (delayed days) from hospital	Historic and projected delayed transfers	212	236	326	254	145	172	224	246	190	217	258	175	191	175	135	241	111	172	154	148	145	137	108	244	162	394	277	263	192	264	132	184
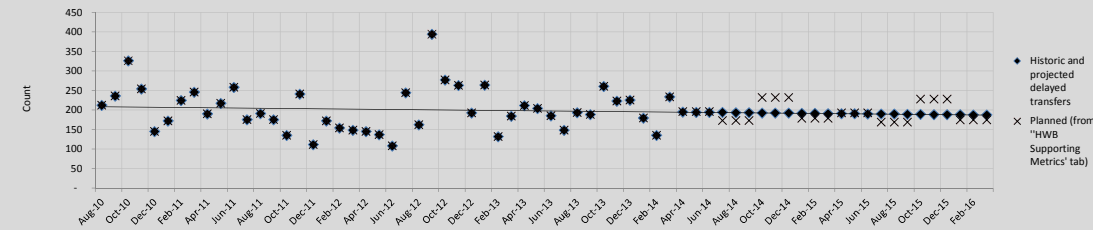
Metric		Projected rates*							
		2014-15 Q1	Q2	Q3	Q4	2015-16 Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	233.8	232.7	231.6	228.0	226.9	225.8	224.7	221.3
	Numerator	583	580	577	574	572	569	566	563
	Denominator	249,227	249,227	249,227	251,894	251,894	251,894	251,894	254,504

* 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