

## Health and Wellbeing Board Details

ROCR approval applied for  
Version 3

Please select Health and Wellbeing Board:

**Coventry**

Please provide:

Mike Jones

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## 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

### Coventry

#### 1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	33,819
Change in Non Elective Activity	-93
% Change in Non Elective Activity	-0.3%

#### 2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	138,570
Combined total of Performance and Ringfenced Funds	6,294,220
Ringfenced Fund	6,155,650
Value of NHS Commissioned Services	13,827,000
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	8,145	16,641	25,230	33,819
Cumulative Change in Non Elective Activity	147	120	66	-93
Cumulative % Change in Non Elective Activity	0.4%	0.4%	0.2%	-0.3%
Financial Value of Non Elective Saving/ Performance Fund (£)	0	0	0	138,570

## Health and Wellbeing Funding Sources

### Coventry

*Please complete white cells*

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Coventry		17,744
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<b>Total Local Authority Contribution</b>	-	<b>17,744</b>
<u>CCG Minimum Contribution</u>		
NHS Coventry and Rugby CCG		21,778
-		-
-		-
-		-
-		-
-		-
-		-
<b>Total Minimum CCG Contribution</b>	-	<b>21,778</b>
<u>Additional CCG Contribution</u>		
NHS Coventry and Rugby CCG		12,584
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<b>Total Additional CCG Contribution</b>	-	<b>12,584</b>
<b>Total Contribution</b>	-	<b>52,106</b>

## Summary of Health and Wellbeing Board Schemes

Coventry

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	-	-			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	160	17,294			
Other	-	-			
<b>Total</b>	<b>160</b>	<b>17,294</b>		-	

### 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		-
Continuing Care		-
Primary Care		-
Social Care		-
Other		-
<b>Total</b>		-

### Summary of Benefits

Figures in £000

	From 4. HWB Benefits		From 5. HWB P4P metric 2015/16
	2014/15	2015/16	
Reduction in permanent residential admissions	540	899	
Increased effectiveness of reablement	-	472	
Reduction in delayed transfers of care	-	932	
Reduction in non-elective (general + acute only)	114	1,362	139
Other	60	1,757	
<b>Total</b>	<b>714</b>	<b>5,423</b>	<b>139</b>

Implementation plans coming on stream throughout the period.

**Health and Wellbeing Board Expenditure Plan**

**Coventry**

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

Expenditure									
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)
Short Term Support to Maximise Independence			CCG			Private Sector	CCG Minimum Contribution		2,851
Short Term Support to Maximise Independence			CCG			NHS Community Provider	CCG Minimum Contribution		3,112
Short Term Support to Maximise Independence			Local Authority			Private Sector	Local Authority Social Services		3,260
Short Term Support to Maximise Independence			CCG			Private Sector	CCG Minimum Contribution		96
Long Term Care and Support			Local Authority			Private Sector	Local Authority Social Services		5,142
Long Term Care and Support			CCG			Private Sector	Additional CCG Contribution		5,909
Long Term Care and Support			CCG			NHS Community Provider	Additional CCG Contribution		2,062
Dementia			CCG			Private Sector	CCG Minimum Contribution		1,474
Dementia			CCG			Private Sector	Additional CCG Contribution		2,486
Dementia	Social Care		Local Authority			Local Authority	Local Authority Social Services		6,953
Disabled Facility Grants	Social Care		Local Authority			Private Sector	Local Authority Social Services		2,078
Protecting Social Care	Social Care		Local Authority			Private Sector	CCG Minimum Contribution		7,108
Care Act Implementation	Social Care		Local Authority			Private Sector	Local Authority Social Services		311
Care Act Implementation	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		844
Urgent Care Transformation Programme			CCG			NHS Acute Provider	CCG Minimum Contribution		6,294
IT	Social Care		Local Authority			Private Sector	Local Authority Social Services	160	
Unallocated - Acceleration			CCG				Additional CCG Contribution		2,000
Accelerating BCF - Telecare			Local Authority			Private Sector	CCG Minimum Contribution	595	
Accelerating BCF -			Local Authority				CCG Minimum Contribution	698	
Accelerating BCF -			CCG				Additional CCG Contribution	750	
	Social Care								
<b>Total</b>								<b>2,203</b>	<b>51,980</b>



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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)**

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-ages, per 100,000 population	2,450	2,555	2,583	2,583	2,461	2,514	2,533	2,502	2,346
Numerator	8,145	8,496	8,589	8,589	8,292	8,469	8,535	8,430	8,000
Denominator	332,492	332,492	332,492	332,492	336,894	336,894	336,894	336,894	341,389

Rationale for red/amber ratings: 3.5% reduction planned on expected 2015/16 baseline but this is offset by 2.0% demographic growth. Inability to overwrite 2013/14 Q4 to actual results in the lower net reduction.

P4P annual change in admissions: -0.3%  
 P4P annual change in admissions (%) £138,570  
 P4P annual saving: £138,570  
 Please enter the average cost of a non-elective admission<sup>1</sup>: **£1,490**  
 Rationale for change from £1,490: Local average non-elective admission price used.

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 Coventry	% Coventry 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 Coventry and Rugby CCG	11,000	11,475	11,601	11,601	73.3%	99.9%	8,134	8,486	8,579	8,579
NHS Warwickshire North CCG	4,316	4,056	4,101	4,101	0.2%	0.1%	10	10	10	10
<b>Total</b>					100%		8,145	8,496	8,589	8,589

**References:**  
<sup>1</sup> 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 £2,218. 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.

**Coventry**

Red triangles indicate comments

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

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	782.2	700.8	586.1
	Numerator	370	342	290
	Denominator	47,435	48,803	48,476
Annual change in admissions				
		-28	-52	
Annual change in admissions %				
		-7.6%	-15.2%	

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 %	81.2	83.5	86.5
	Numerator	275	284	294
	Denominator	340	340	340
Annual change in proportion				
		2.3	2.9	
Annual change in proportion %				
		2.9%	3.5%	

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	1,333.8	1,672.4	1,345.5	1,565.9	1,757.1	1,794.9	1,671.0	1,596.6	1,545.9	1,515.1	1,477.3	1,415.5
	Numerator	3,423	4,292	3,453	4,055	4,550	4,648	4,327	4,188	4,055	3,974	3,875	3,758
	Denominator	256,633	256,633	256,633	258,949	258,949	258,949	258,949	262,301	262,301	262,301	262,301	265,481
Annual change in admissions									2,490	Annual change in admissions			-2051
Annual change in admissions %									16.4%	Annual change in admissions %			-11.6%

Rationale for red ratings

The 14/15 plans for Q2 to Q4 are based on the actuals seen in Q1 plus the month of Jul

**Patient / Service User Experience Metric**

Metric	Baseline	Planned 14/15 (if available)	Planned 15/16
	Apr 14-Sep 14		
Proposal that the family and friends scores for A+E and inpatients are used until a measure of user experience that better reflects an integrated system view can be developed.	Metric Value		
	Numerator		
	Denominator		
Improvement indicated by: <Please select>			

**Local Metric**

Metric	Baseline	Planned 14/15 (if available)	Planned 15/16
	(Apr 14 - Sep 14)		
The outcome of short-term services: sequel to service	Metric Value	N/a	N/a
	Numerator	N/a	N/a
	Denominator	N/a	N/a
Improvement indicated by: <Please select>			



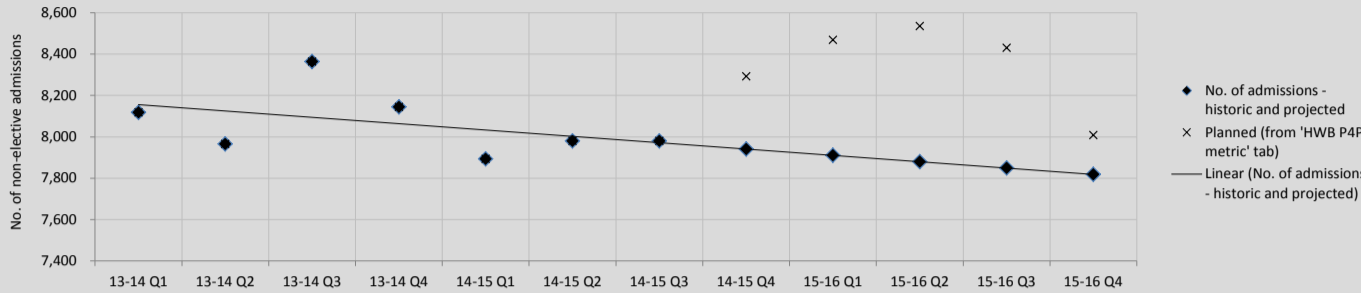
**Coventry**

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	No. of admissions - historic and projected	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		8,118	7,966	8,364	8,145	7,893	7,980	7,980	7,941	7,910	7,880	7,849	7,819

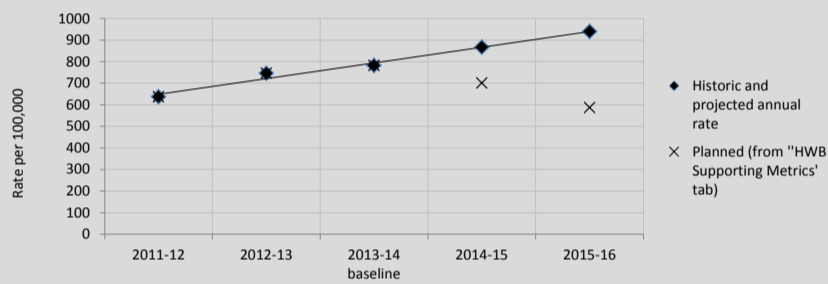


Metric	Quarterly rate	Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age		2,388.3	2,348.0	2,339.0	2,329.9	2,290.2
	Numerator	7,941	7,910	7,880	7,849	7,819
	Denominator	332,492	336,894	336,894	336,894	341,389

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

**Residential admissions**

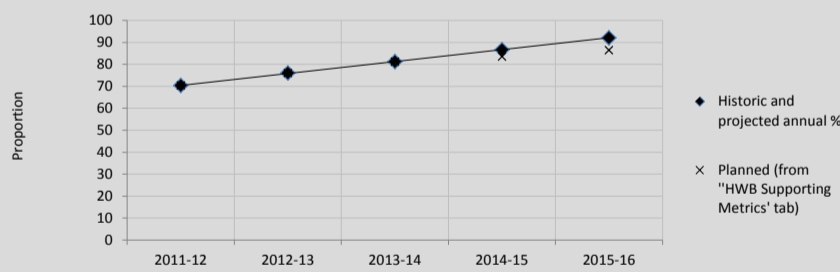
Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population		637	746	782	867	940
	Numerator	295	355	370	423	465
	Denominator	46,480	47,435	47,435	48,803	49,476



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

**Reablement**

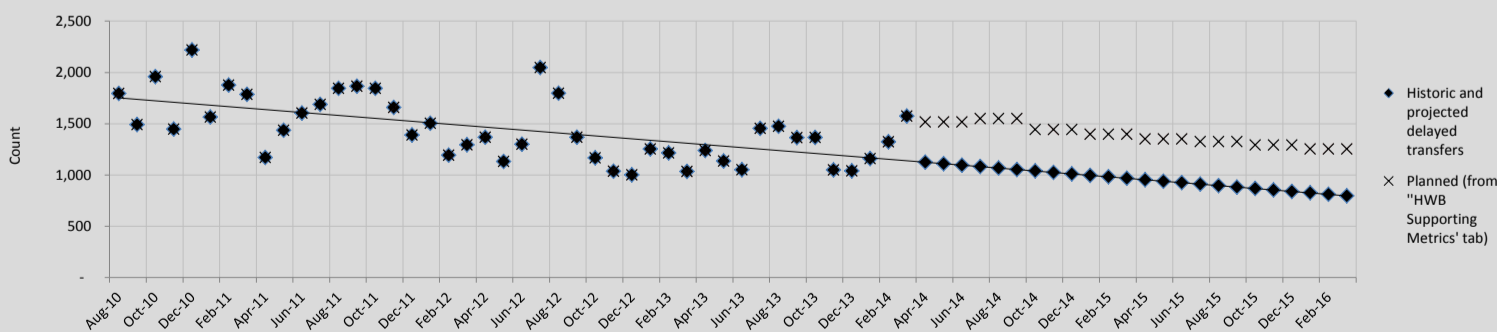
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		70.4	76.1	81.2	86.7	92.1
	Numerator	260	235	275	295	313
	Denominator	370	305	340	340	340



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		1,794	1,491	1,958	1,447	2,219	1,564	1,875	1,786	1,170	1,436	1,603	1,687



Metric	Quarterly rate	Projected rates*							
		2014-15				2015-16			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)		1,285.8	1,236.3	1,186.8	1,122.8	1,073.9	1,025.1	976.2	916.2
	Numerator	3,330	3,201	3,073	2,945	2,817	2,689	2,561	2,432
	Denominator	258,949	258,949	258,949	262,301	262,301	262,301	262,301	265,481

\* 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
<b>Version 2</b>			
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