

Health and Wellbeing Funding Sources

Medway

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
<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	-	-
<u>CCG Minimum Contribution</u>		
NHS Medway CCG		16,154
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	16,154
<u>Additional CCG Contribution</u>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	-	-
Total Contribution	-	16,154

Summary of Health and Wellbeing Board Schemes

Medway

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	-	-			
Other	-	-			
Total	-	-		-	

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

Figures in £000

	From 3. HWB Expenditure	
		2015/16
Mental Health		#NAME?
Community Health		#NAME?
Continuing Care		#NAME?
Primary Care		#NAME?
Social Care		#NAME?
Other		#NAME?
Total		#NAME?

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)	-	-	#VALUE!
Other	-	-	
Total	-	-	#VALUE!

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

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

[illegible]

Health and Wellbeing Board Financial Benefits Plan

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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):

[illegible]

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Red triangles indicate comments

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

	<i>Planned deterioration on baseline (or validity issue)</i>
	<i>Planned improvement on baseline of less than 3.5%</i>
	<i>Planned improvement on baseline of 3.5% or more</i>

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	2,275	2,030	2,052	2,052	-	-	-	-	-
	Numerator	6,207	5,539	5,600	5,599					
	Denominator	272,865	272,865	272,865	272,865	275,316	275,316	275,316	275,316	277,857

Rationale for red/amber ratings

P4P annual change in admissions

P4P annual change in admissions (%)

P4P annual saving

£1,490

National average cost of non-elective admission ¹.

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 Medway	% Medway 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 Dartford, Gravesham and Swanley CCG	6,626	6,581	6,628	6,628	0.1%	0.1%	10	10	10	10
NHS Medway CCG	6,562	5,854	5,918	5,918	94.1%	99.5%	6,174	5,508	5,568	5,568
NHS Swale CCG	2,236	2,194	2,100	2,055	0.2%	0.0%	5	4	4	4
NHS West Kent CCG	9,942	9,073	9,173	9,173	0.2%	0.3%	19	17	18	18
Total						100%	6,207	5,539	5,600	5,599

References

1. Based on 12-13 Reference Costs: average cost of a non-elective inpatient short and long stay combined excluding excess bed days. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf

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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 iss
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	626.5	-	-
	Numerator	245		
	Denominator	39,105	41,708	42,716
Annual change			0	0
Annual change (%)			0.0%	0.0%

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 %	92.5	-	-
	Numerator	110		
	Denominator	120		
Annual change			0	0
Annual change (%)			0.0%	0.0%

Rationale for red
rating

Delayed transfers of care

Metric		13-14 Baseline				14/15 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)
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	443.5	305.4	333.1	567.2	-	-	-	-
	Numerator	928	639	697	1,196				
	Denominator	209,266	209,266	209,266	210,864	210,864	210,864	210,864	213,005
Annual change									0
Annual change (%)									0.0%

Patient / Service User Experience Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		[enter time period]		
[please insert metric description]	Metric Value			
	Numerator			
	Denominator			
Improvement indicated by:		<Please select>		

Local Metric

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		[enter time period]		
[please insert metric description]	Metric Value			
	Numerator			
	Denominator			
Improvement indicated by:		<Please select>		

ue

15-16 plans			
Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)
-	-	-	-
213,005	213,005	213,005	215,062

Annual change0

Annual change (%)0.0%

Rationale for
red ratings

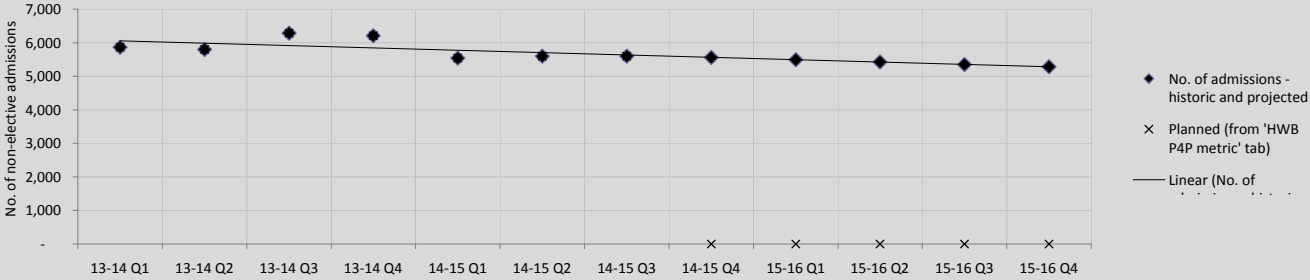
Medway

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	5,868	5,802	6,285	6,207	5,539	5,600	5,599	5,563	5,493	5,424	5,354	5,284

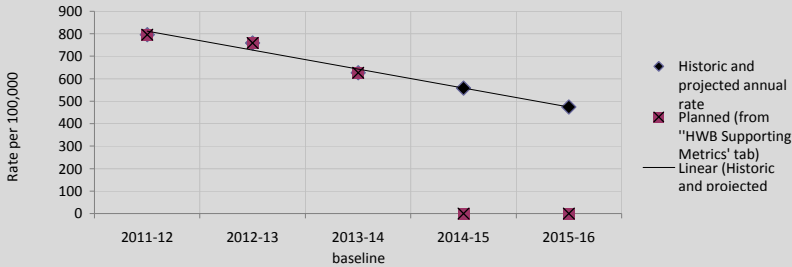


Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,038.9	1,995.3	1,970.0	1,944.6	1,901.6
	Numerator	5,563	5,493	5,424	5,354	5,284
	Denominator	272,865	275,316	275,316	275,316	277,857

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

Residential admissions

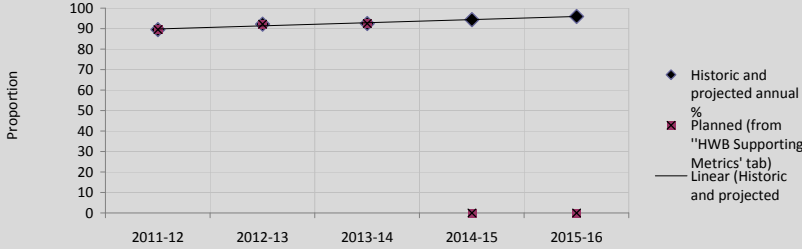
Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	796	760	627	558	474
	Numerator	295	295	245	233	202
	Denominator	37,330	39,105	39,105	41,708	42,716



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

Reablement

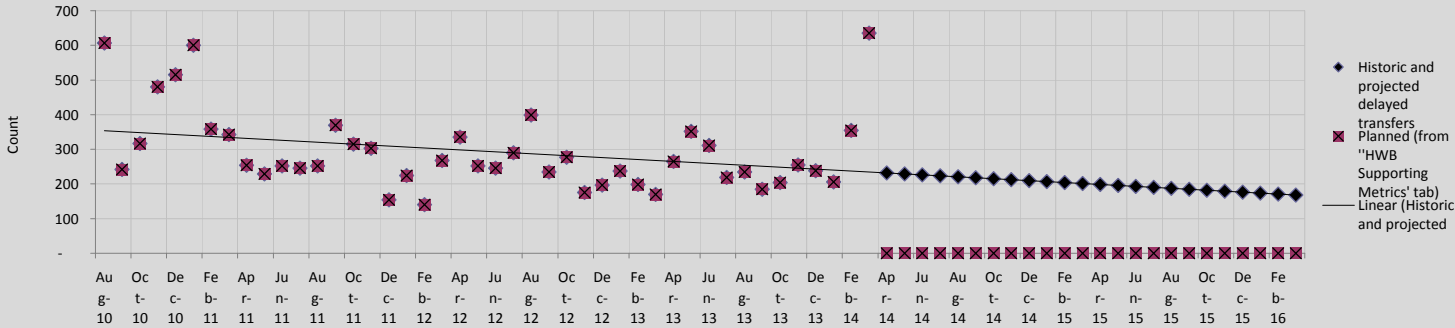
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	89.5	92.2	92.5	94.4	95.9
	Numerator	120	105	110	113	115
	Denominator	135	115	120	120	120



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	607	242	317	480	515	600	358	343	254	229	252	246



Metric		Projected rates*							
		2014-15 Q1				2015-16 Q1			
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	325.5	313.7	301.8	287.1	275.3	263.6	251.9	237.8
	Numerator	686	661	636	611	586	561	536	511
	Denominator	210,864	210,864	210,864	213,005	213,005	213,005	213,005	215,062

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