

## Health and Wellbeing Board Details

ROCR approval applied for  
Version 3

Please select Health and Wellbeing Board:

**Lincolnshire**

Please provide:

Glen Garrod

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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

### Lincolnshire

#### 1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	71,834
Change in Non Elective Activity	-2,515
% 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	3,747,350
Combined total of Performance and Ringfenced Funds	13,988,150
Ringfenced Fund	10,240,800
Value of NHS Commissioned Services	48,399,000
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	18,262	36,058	53,568	71,834
Cumulative Change in Non Elective Activity	-639	-1,262	-1,875	-2,515
Cumulative % Change in Non Elective Activity	-0.9%	-1.8%	-2.6%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	952,110	928,270	913,370	953,600

## Health and Wellbeing Funding Sources

### Lincolnshire

*Please complete white cells*

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Lincolnshire	59,221	85,850
<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>59,221</b>	<b>85,850</b>
<u>CCG Minimum Contribution</u>		
NHS South West Lincolnshire CCG		7,905
NHS South Lincolnshire CCG		9,810
NHS Lincolnshire West CCG		14,497
NHS Lincolnshire East CCG		16,187
-		-
-		-
-		-
<b>Total Minimum CCG Contribution</b>	<b>-</b>	<b>48,399</b>
<u>Additional CCG Contribution</u>		
NHS South West Lincolnshire CCG	1,913	10,360
NHS South Lincolnshire CCG	2,294	12,490
NHS Lincolnshire West CCG	3,352	18,260
NHS Lincolnshire East CCG	4,020	21,890
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<b>Total Additional CCG Contribution</b>	<b>11,579</b>	<b>63,000</b>
<b>Total Contribution</b>	<b>70,800</b>	<b>197,249</b>

## Summary of Health and Wellbeing Board Schemes

Lincolnshire

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	44,822	120,260			
Community Health	4,700	26,700			
Continuing Care	521	521			
Primary Care	-	-			
Social Care	10,361	39,417	9,989	20,000	being pooled to support joint development of neighbourhood teams, as
Other	10,401	10,401			
<b>Total</b>	<b>70,805</b>	<b>197,299</b>		<b>20,000</b>	

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

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	5,860
Community Health	16,000
Continuing Care	521
Primary Care	-
Social Care	15,617
Other	10,401
<b>Total</b>	<b>48,399</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	(113)	(360)	
Increased effectiveness of reablement	(305)	(681)	
Reduction in delayed transfers of care	(286)	(249)	
Reduction in non-elective (general + acute only)	(952)	(3,747)	3,747
Other	-	(763)	
<b>Total</b>	<b>(1,656)</b>	<b>(5,800)</b>	<b>3,747</b>

<Please explain discrepancy between D44 and E44 if applicable>







**Lincolnshire**

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.

	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	2,508	2,444	2,404	2,508	2,404	2,342	2,304	2,404	2,302
	Numerator	18,262	17,796	17,510	18,266	17,623	17,173	16,897	17,626	16,998
	Denominator	728,288	728,288	728,288	728,288	733,220	733,220	733,220	733,220	738,418

Rationale for red/amber ratings

P4P annual change in admissions -2515  
 P4P annual change in admissions (%) -3.5%  
 P4P annual saving £3,747,350

Please enter the average cost of a non-elective admission<sup>1</sup>

**£1,490**

Rationale for change from £1,490

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 Lincolnshire	% Lincolnshire 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 Cambridgeshire and Peterborough CCG	18,317	17,237	17,554	18,496	0.2%	0.2%	36	34	35	37
NHS East Leicestershire and Rutland CCG	7,028	6,017	6,384	6,326	0.2%	0.0%	13	11	12	12
NHS Lincolnshire East CCG	6,600	6,291	6,229	6,536	99.2%	32.3%	6,547	6,240	6,179	6,483
NHS Lincolnshire West CCG	5,446	5,427	5,382	5,585	98.5%	30.2%	5,367	5,348	5,304	5,504
NHS Newark & Sherwood CCG	3,126	3,120	3,057	3,172	2.4%	0.4%	75	75	74	76
NHS North East Lincolnshire CCG	3,784	3,562	3,624	3,593	2.6%	0.6%	100	94	95	95
NHS North Lincolnshire CCG	4,664	4,143	4,189	4,189	2.7%	0.6%	124	110	111	111
NHS South Lincolnshire CCG	3,700	3,434	3,239	3,468	90.6%	19.4%	3,352	3,111	2,935	3,142
NHS South West Lincolnshire CCG	2,844	2,977	2,970	3,013	93.1%	16.3%	2,649	2,773	2,766	2,806
<b>Total</b>						100%	18,262	17,796	17,510	18,266

**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 £2,118. 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.



Lincolnshire

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	674.3	626.8	582.9
	Numerator	1,045	1,030	962
	Denominator	155,115	164,314	168,468
Annual change in admissions			-15	-48
Annual change in admissions %			-1.4%	-4.7%

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 %	74.6	76.0	80.0
	Numerator	870	1,075	1,532
	Denominator	1,165	1,415	1,915
Annual change in proportion			1.4	4.0
Annual change in proportion %			1.8%	5.3%

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	772.4	680.5	653.0	733.5	688.4	679.4	653.0	656.9	648.3	639.9	631.4	618.8
	Numerator	4,509	3,972	3,812	4,310	4,045	3,992	3,837	3,888	3,837	3,787	3,737	3,689
	Denominator	583,728	583,728	583,728	587,562	587,562	587,562	587,562	591,829	591,829	591,829	591,829	596,120
Annual change in admissions									-841				-712
Annual change in admissions %									-5.1%				-4.5%

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline 2013/14	Planned 14/15 (if available)	Planned 15/16
Do care and support services help you to have a better quality of life (% ASC survey). Source: Annual Adult Social Care Survey as part of ASCOF - data provided by Adult Care Performance Team. (Note Planned 14/15 figures are indicative)	Metric Value	90.0	91.0	92.0
	Numerator	378	382	386
	Denominator	420	420	420
Improvement indicated by:		Increase		

Local Metric

Metric		Baseline 2013/14	Planned 14/15 (if available)	Planned 15/16
Proportion of people feeling supported to manage their (long term) condition. Source: Annual GP Patient Survey provided by Greater East Midlands CSU. (Note Planned 14/15 figures are indicative)	Metric Value	63.0	63.5	64.0
	Numerator	9,418	9,504	9,600
	Denominator	14,933	14,967	15,000
Improvement indicated by:		Increase		

References/notes

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

- 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 into 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](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf)

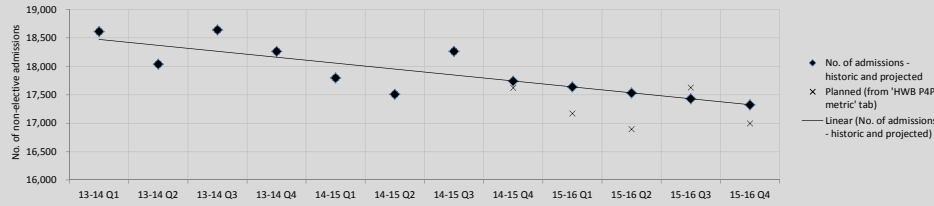
**Lincolnshire**

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	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	18,610	18,036	18,640	18,262	17,796	17,510	18,266	17,742	17,637	17,532	17,428	17,323

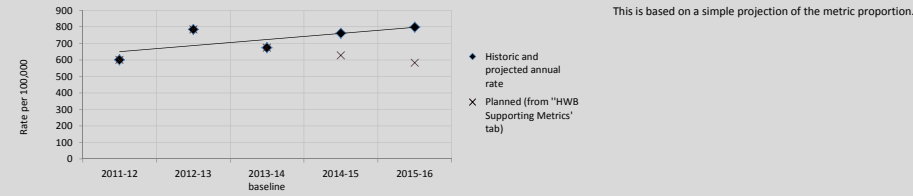


Metric	Projected	Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,436.1	2,405.4	2,391.2	2,376.9	2,346.0
	Numerator	17,742	17,637	17,532	17,428	17,323
	Denominator	728,288	733,220	733,220	733,220	738,418

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

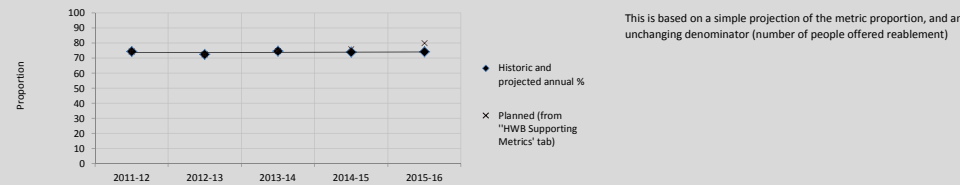
**Residential admissions**

Metric	Historic	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	Historic and projected annual rate	600	785	674	761	798
	Numerator	695	1,215	1,045	1,250	1,344
	Denominator	149,150	155,115	155,115	164,314	168,468



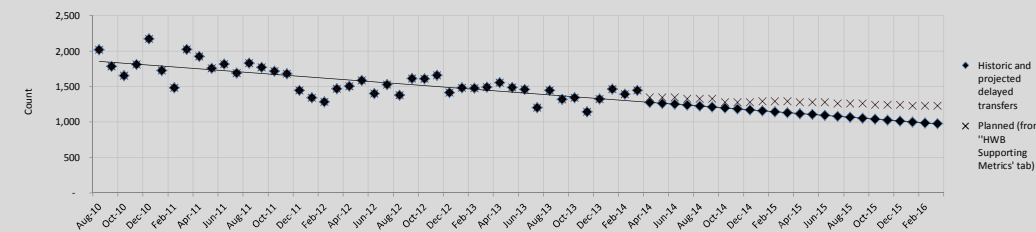
**Reablement**

Metric	Historic	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	Historic and projected annual %	74.4	72.4	74.6	74.0	74.1
	Numerator	430	655	870	862	863
	Denominator	580	900	1165	1165	1165



**Delayed transfers**

Metric	Historic	Baseline																																										
		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	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14
Delayed transfers of care (delayed days) from hospital	Historic and projected delayed transfers	2,023	1,786	1,657	1,813	2,175	1,728	1,486	2,025	1,925	1,760	1,816	1,692	1,830	1,775	1,720	1,683	1,449	1,342	1,285	1,472	1,507	1,587	1,401	1,531	1,382	1,615	1,610	1,658	1,414	1,485	1,477	1,491	1,557	1,489	1,463	1,203	1,448	1,321	1,345	1,143	1,324	1,467	1,394



Metric	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+)	Quarterly rate	645.6	625.5	605.4	581.1	561.1	541.2	521.2	497.6
	Numerator	3,793	3,675	3,557	3,439	3,321	3,203	3,085	2,967
	Denominator	587,562	587,562	587,562	591,829	591,829	591,829	591,829	596,120

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

	Linear projection* (set so cannot fall below zero)																							
Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
1,449	1,278	1,264	1,251	1,238	1,225	1,212	1,199	1,186	1,173	1,159	1,146	1,133	1,120	1,107	1,094	1,081	1,068	1,054	1,041	1,028	1,015	1,002	989	976

## 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