



England

# Health Expenditure Benchmarking

HFMA costing conference 2024

Presented by:  
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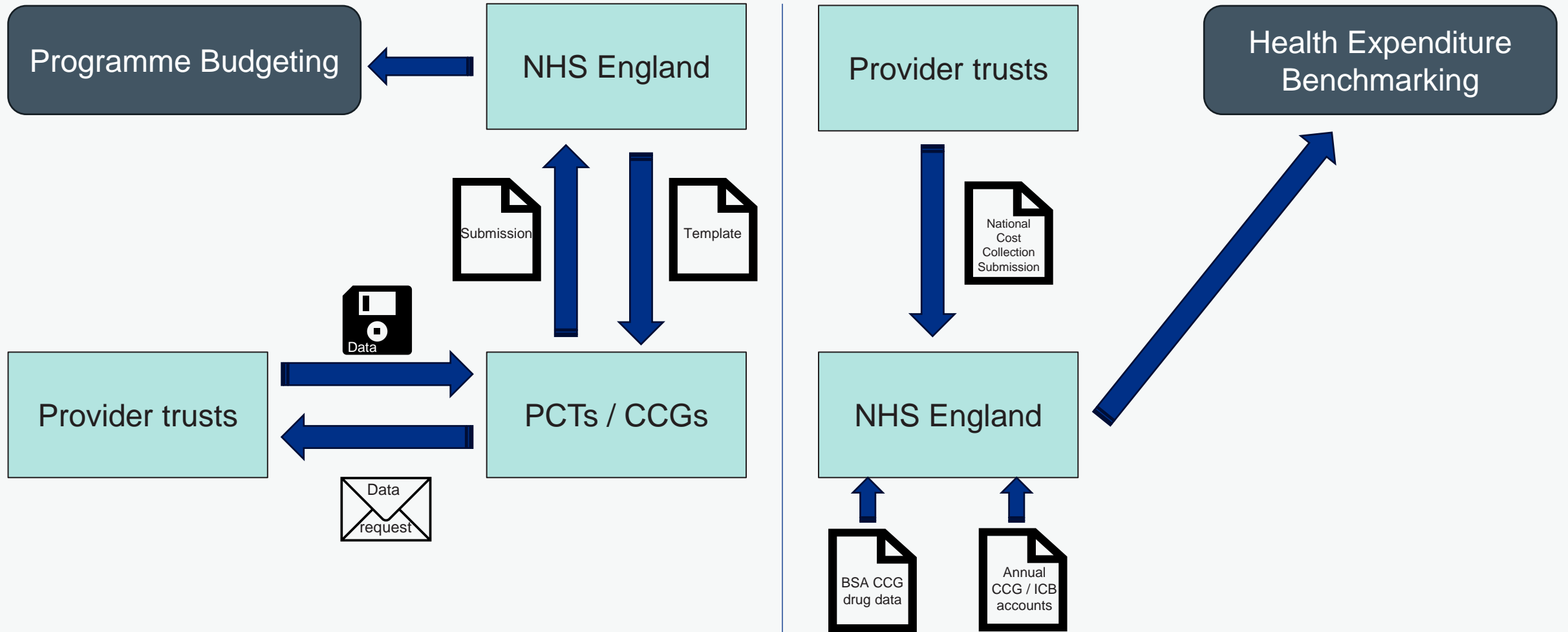
# Health Expenditure Benchmarking development

- The NHS England Costing team have reestablished programme budgeting (PB), reinventing it as Health Expenditure Benchmarking (HEB) as a lower burden source of whole system cost analysis
- Differences between PB and HEB – PB based on CCG/PCT data, HEB based on NCC PLICS and aggregate data
- It gives systems and providers the chance to identify and analyse their costs across the system
- It allows for benchmarking against peers
- Recognising data gaps and limitations, we have processed data from 2019/20 and 2020/21 NCC PLICS/reference costs

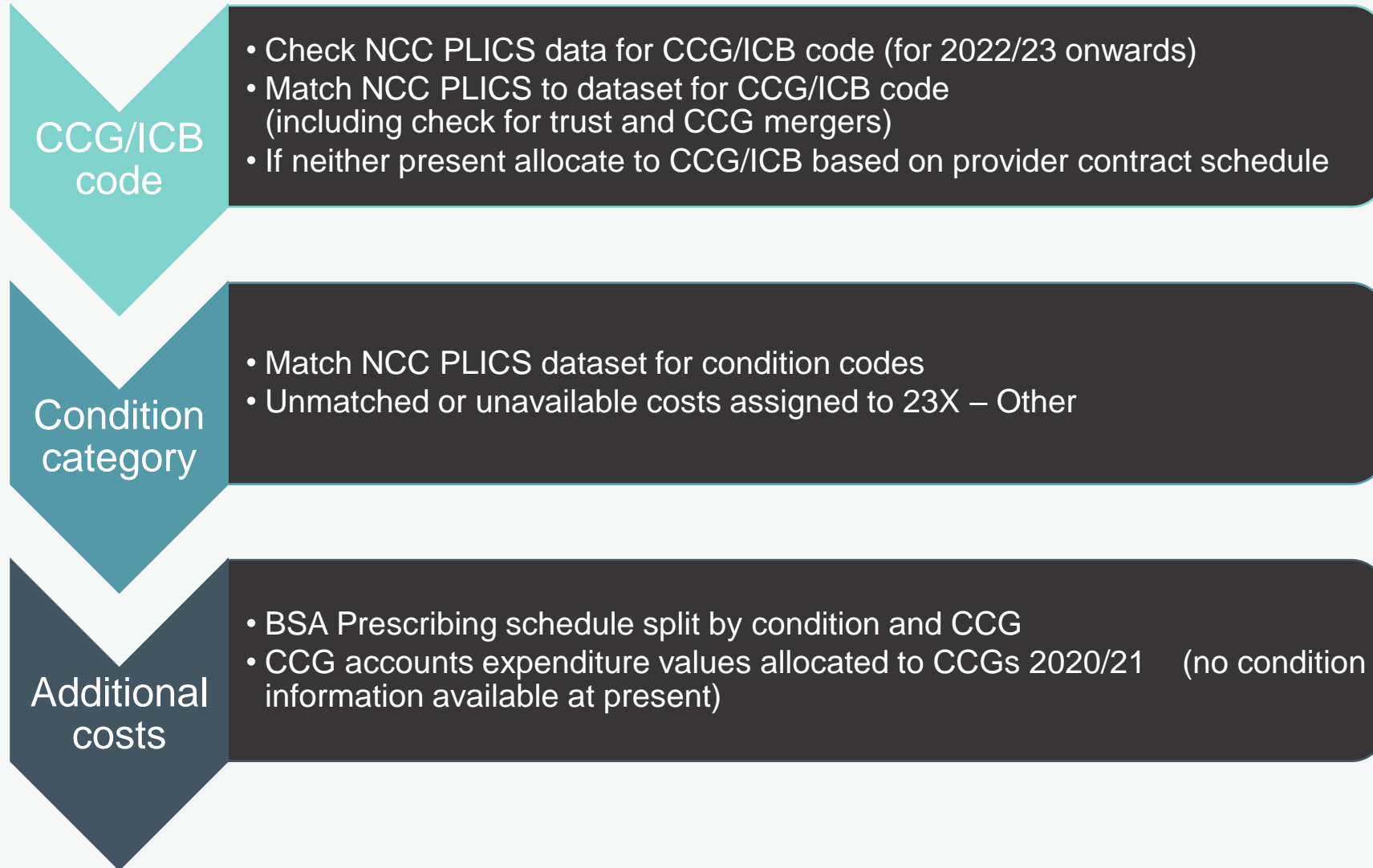
# Benefits and challenges

Benefits			Challenges and considerations		
Allows informed conversation between commissioner and provider	Costs collected via the National Cost Collection, reduces burden of collections	Allows national benchmarking by cost of condition, point of delivery	Lack of activity data by condition for primary care expenditure	Lack of diagnosis codes <ul style="list-style-type: none"><li>• Community</li><li>• Mental Health</li><li>• Workbook</li><li>• NCC PLICS unmatched records</li></ul>	CCG Codes missing or included retired primary care trust/strategic health authority codes in the data

# PB compared to HEB process



# How HEB works





# HEB toolkit

## The toolkit includes:

- Power BI dashboard
  - 2019/20
  - 2020/21
- HEB user guide
- HEB technical guide

Access via the [Data Insights Hub](#) on FutureNHS

# HEB toolkit

Screenshot demo



# Health Expenditure Benchmarking Tool For Financial Year 2019/20

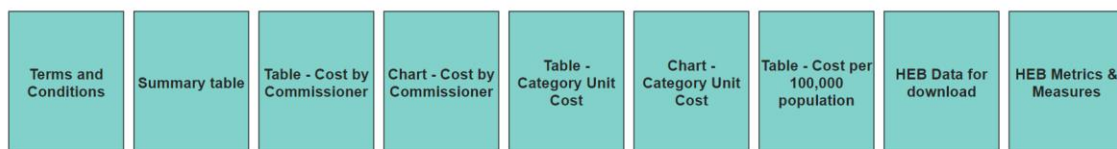
Version 1.0



The Health Expenditure Benchmarking (HEB) provides a toolkit for commissioners using patient level costing data collected via NHS England's national cost collection. HEB data is analysed by condition and is intended to be a useful tool to help inform the providers and commissioners in their planning and contracting discussions.

The HEB User Guide and Technical guide can be found on FutureNHS here [INSERT LINK](#)

If you have any queries that are not covered in the HEB user guidance or the HEB technical document please contact us at [Costing@england.nhs.uk](mailto:Costing@england.nhs.uk) quoting 'HEB' as your subject.



Release Date: 28/11/2023

## Terms and Conditions

You are granted access to the Health Expenditure Benchmarking (HEB) dashboard. You must agree to the terms and conditions to use the dashboard.

Access to the Health Expenditure Benchmarking (HEB) dashboard is granted by **NHS England**. The user is bound by and must comply with these terms and conditions. We may amend these terms and conditions of use from time to time. NHS England does not guarantee that the dashboard, or any content on it, will always be available or be uninterrupted. We may suspend or withdraw or restrict the availability of all or any part of the dashboard without notice for any reason at any time.

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- present the data without full understanding of its limitations
- systematically download and/or archive materials from the dashboard or create multiple copies of individual documents.

## HEB Metrics & Measures

Metrics	Description	Calculation
HEB Category Unit Cost	This is the average cost of any particular HEB Category for any selection using the filters; it reflects the drop down selections	$\text{Sum}(\text{TotalCost}) / \text{Sum}(\text{TotalActivity})$ for the selection
National Category Unit Cost	This is the average cost of any particular HEB Category for the whole dataset	$\text{Sum}(\text{TotalCost}) / \text{Sum}(\text{TotalActivity})$
Over Or Under National Category Unit Cost	This is the difference between National Category Unit Cost and HEB Category Unit Cost: Over : The cost for any selection is higher than the National Average Under: The cost for any selection is lower than the National Average	HEB Category Unit Cost - National Category Unit Cost
Cost per 100,000 Population	This measure shows the cost per 100,000 in any particular CCG	$\text{Cost per 100,000 Population} = \text{Total Cost} / \text{Population Size} * 100,000$

# Summary table

CLEAR ALL FILTERS  
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HEB CCG Name All	HEB Provider Name All	ICS Name All	Diagnosis Description All	HEB SubCategory All
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Dataset	HEB Total Activity	HEB Total Cost
A&E - PLICS	17,755,926	£3,427,371,333
Aggregate data	511,989,245	£13,425,012,798
AMB - PLICS	10,739,280	£2,288,746,517
APC - PLICS	17,519,148	£29,386,958,405
Community(Aggregate data)	79,046,228	£5,503,138,414
MH - PLICS	11,945,749	£5,380,008,237
OP - PLICS	75,577,898	£10,732,553,631
Prescriptions	1,119,292,159	£8,375,309,522
SI - PLICS	9,275,547	£2,445,830,614
SWC - PLICS	569,866	£965,872,823
<b>Total</b>	<b>1,853,711,046</b>	<b>£81,930,802,293</b>

# Table - Total Cost by Commissioner

**CLEAR ALL FILTERS**  
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HEB CCG Name All	HEB Provider Name All	ICS Name All	Diagnosis Description All	HEB SubCategory All
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HEB CCG Name	ICS Name	HEB SubCategory	HEB POD Description
NHS AIREDALE, WHARFEDALE AND CRAVEN CCG	QWO : NHS West Yorkshire ICB	01A : HIV and AIDS	PRESCR : Primary Care perescriptions
NHS BARNESLEY CCG	QF7 : NHS South Yorkshire ICB	01A : HIV and AIDS	CL : Consultant led
NHS BARNESLEY CCG	QF7 : NHS South Yorkshire ICB	01A : HIV and AIDS	PRESCR : Primary Care perescriptions
NHS Basildon And Brentwood CCG	QH8 : NHS Mid and South Essex ICB	01A : HIV and AIDS	CL : Consultant led
NHS Basildon And Brentwood CCG	QH8 : NHS Mid and South Essex ICB	01A : HIV and AIDS	PRESCR : Primary Care perescriptions
NHS BASSETLAW CCG	QT1 : NHS Nottingham and Nottinghamshire ICB	01A : HIV and AIDS	CL : Consultant led
NHS BASSETLAW CCG	QT1 : NHS Nottingham and Nottinghamshire ICB	01A : HIV and AIDS	PRESCR : Primary Care perescriptions
NHS BATH AND NORTH EAST SOMERSET CCG	QOX : NHS Bath and North East Somerset, Swindon and Wiltshire ICB	01A : HIV and AIDS	PRESCR : Primary Care perescriptions
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	QOX : NHS Bath and North East Somerset, Swindon and Wiltshire ICB	01A : HIV and AIDS	CL : Consultant led
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	QOX : NHS Bath and North East Somerset, Swindon and Wiltshire ICB	01A : HIV and AIDS	NCL : Non consultant led
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	QOX : NHS Bath and North East Somerset, Swindon and Wiltshire ICB	01A : HIV and AIDS	PRESCR : Primary Care perescriptions
NHS Bedfordshire, Luton and Milton Keynes CCG	QHG : NHS Bedfordshire, Luton and Milton Keynes ICB	01A : HIV and AIDS	CL : Consultant led
NHS Bedfordshire, Luton and Milton Keynes CCG	QHG : NHS Bedfordshire, Luton and Milton Keynes ICB	01A : HIV and AIDS	NCL : Non consultant led
<b>Total</b>			

# Chart - Total Cost by Commissioner

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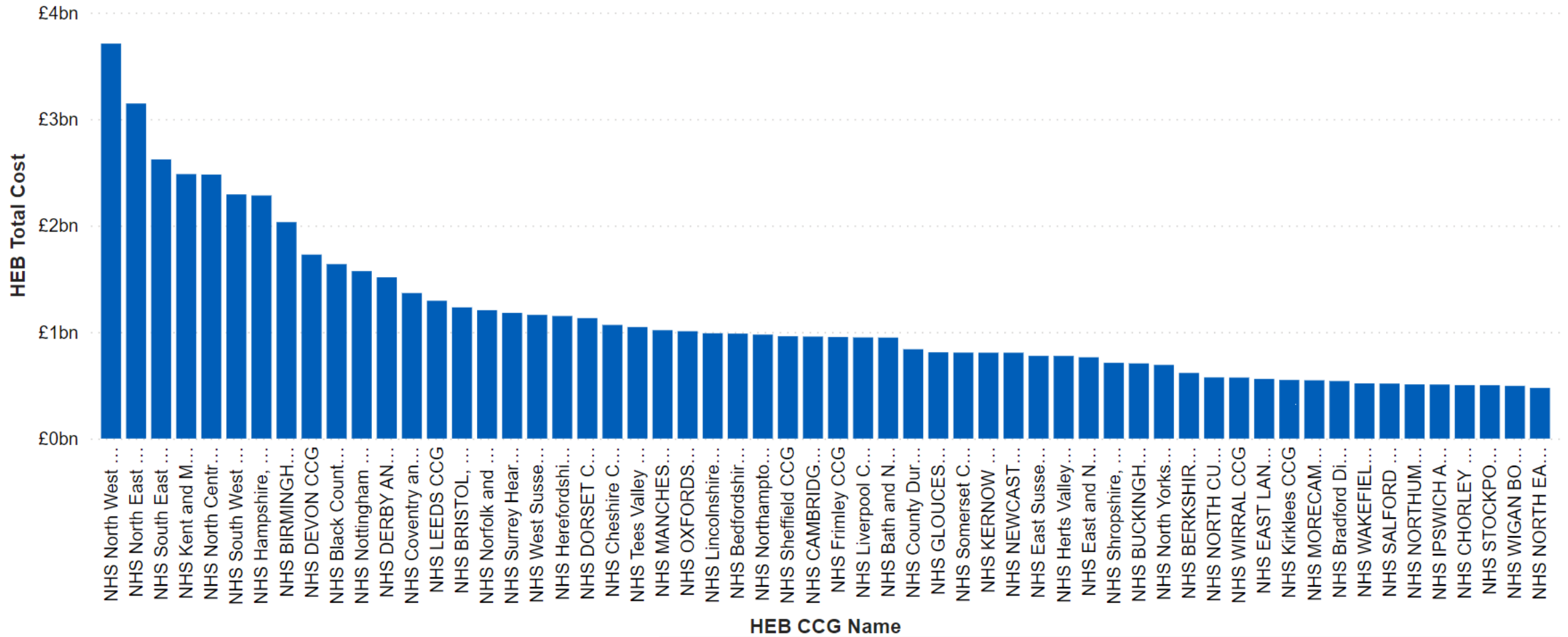
HEB CCG Name  
All

HEB Provider Name  
All

ICS Name  
All

Diagnosis Description  
All

HEB SubCategory  
All



# Table - Category Unit Cost

**CLEAR ALL FILTERS**  
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HEB CCG Name All	HEB Provider Name All	ICS Name All	Diagnosis Description All	HEB SubCategory All
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HEB SubCategory	HEB Total Cost	HEB Total Activity	National Category Unit Cost	HEB Category Unit Cost	Over National Category Unit Cost
01A : HIV and AIDS	£89,151,794	317,252	£281	£281	
01X : Infectious Diseases	£1,059,107,282	33,599,415	£32	£32	
02A : Cancer, Head and Neck	£158,924,384	74,157	£2,143	£2,143	
02B : Cancer, Upper Gastrointestinal	£218,879,084	129,545	£1,690	£1,690	
02C : Cancer, Lower Gastrointestinal	£381,269,026	391,852	£973	£973	
02D : Cancer, Lung	£193,947,235	111,682	£1,737	£1,737	
02E : Cancer, Skin	£139,672,569	156,897	£890	£890	
02F : Cancer, Breast	£282,760,351	2,904,244	£97	£97	
02G : Cancer, Gynaecological	£153,832,464	249,944	£615	£615	
02H : Cancer, Urological	£415,137,821	906,241	£458	£458	
02I : Cancer, Haematological	£516,575,316	371,017	£1,392	£1,392	
02X : Cancers and Tumours	£1,378,890,345	12,139,774	£114	£114	
03X : Disorders of Blood	£559,821,754	22,154,180	£25	£25	
04A : Diabetes	£1,240,109,917	57,840,816	£21	£21	
04B : Endocrine	£374,814,255	44,059,861	£9	£9	
04X : Endocrine, Nutritional and Metabolic Problems	£870,537,003	38,497,802	£23	£23	
05A : Substance Misuse	£158,785,140	2,367,052	£67	£67	
05B : Organic Mental Disorders	£228,720,679	4,132,551	£55	£55	
05C : Psychotic Disorders	£126,762,215	12,219,341	£10	£10	
<b>Total</b>	<b>£81,930,802,293</b>	<b>1,853,711,046</b>			

# Chart - Category Unit Cost

**CLEAR ALL FILTERS**  
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HEB CCG Name  
All

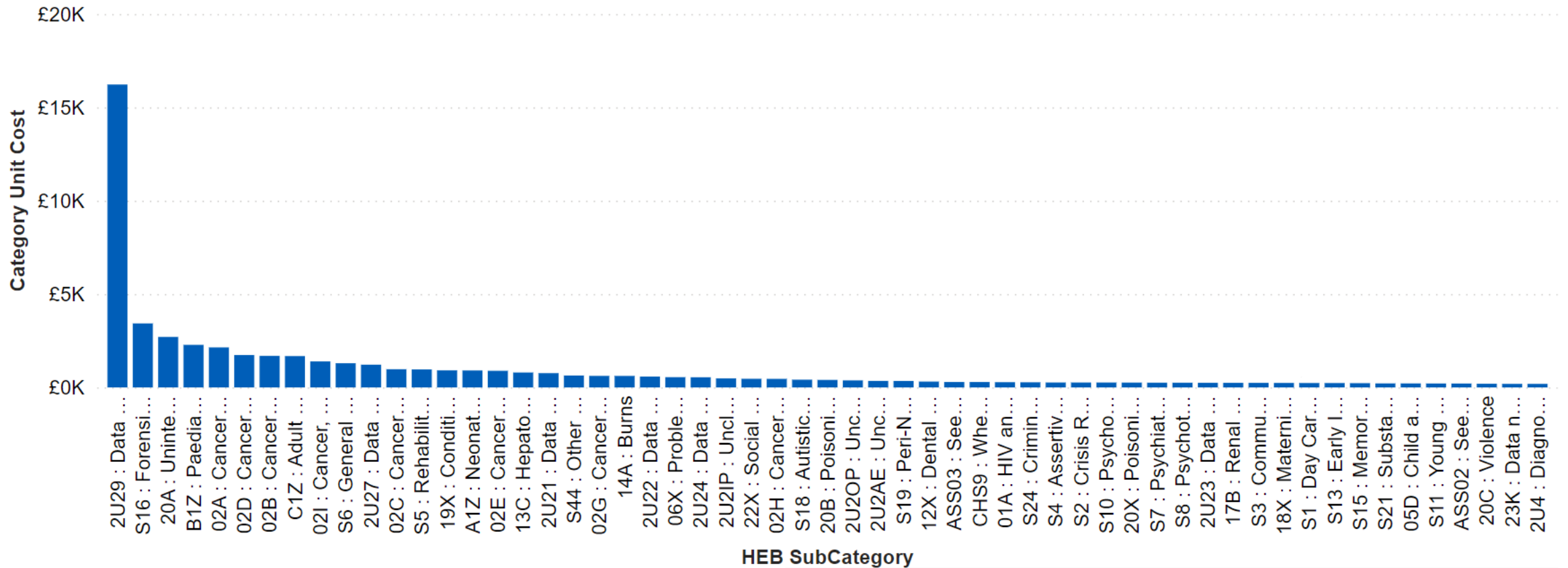
HEB Provider Name  
All

ICS Name  
All

Diagnosis Description  
All

HEB SubCategory  
All

● National Category Unit Cost ● Over National Category Unit Cost ● Under National Category Unit Cost



# Table - Cost per 100,000 Population

**CLEAR ALL FILTERS**  
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HEB CCG Name

All ▼

HEB Provider Name

All ▼

ICS Name

All ▼

Diagnosis Description

All ▼

HEB SubCategory

All ▼



HEB CCG Name	HEB Total Cost	CCG Population Size	Cost per 100,000 Population
NHS AIREDALE, WHARFEDALE AND CRAVEN CCG	£295,996,845	160,106	£184,875,548
NHS BARNLEY CCG	£403,183,498	246,866	£163,320,789
NHS Basildon And Brentwood CCG	£369,413,846	264,220	£139,812,976
NHS BASSETLAW CCG	£176,103,424	117,459	£149,927,569
NHS BATH AND NORTH EAST SOMERSET CCG	£283,251,552	192,106	£147,445,448
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	£948,208,241	918,428	£103,242,523
NHS Bedfordshire, Luton and Milton Keynes CCG	£385,156,997	275,882	£139,609,325
NHS Bedfordshire, Luton and Milton Keynes CCG	£600,609,106	950,874	£63,163,900
NHS BERKSHIRE WEST CCG	£616,314,711	491,349	£125,433,187
NHS BIRMINGHAM AND SOLIHULL CCG	£2,032,522,232	1,180,567	£172,164,920
NHS Black Country and West Birmingham CCG	£1,638,278,927	1,376,504	£119,017,375
NHS BLACKBURN WITH DARWEN CCG	£276,805,530	149,696	£184,911,774
NHS BLACKPOOL CCG	£310,737,030	139,446	£222,836,819
NHS BOLTON CCG	£432,560,394	287,550	£150,429,628
NHS Bradford District and Craven CCG	£540,171,104	587,936	£91,875,834
NHS Brighton and Hove CCG	£357,231,796	290,885	£122,808,600
NHS BRISTOL, NORTH SOMERSET AND SOUTH GLOUCESTERSHIRE CCG	£1,231,880,572	963,522	£127,851,836
NHS BUCKINGHAMSHIRE CCG	£705,724,834	546,626	£129,105,610
NHS Bury CCG	£300,605,060	190,990	£157,393,089
NHS Calderdale CCG	£293,879,116	211,455	£138,979,507
NHS CAMBRIDGESHIRE AND PETERBOROUGH CCG	£958,015,416	892,627	£107,325,391
NHS CANNOCK CHASE CCG	£203,593,872	137,595	£147,966,039
<b>Total</b>	<b>£81,930,802,293</b>		

# HEB Data for Download (MAX ROWS ALLOWED IN POWER BI IS ONLY 30,000)

**CLEAR ALL FILTERS**  
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HEB CCG Name All	HEB Provider Name All	ICS Name All	Diagnosis Description All	HEB SubCategory All
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## HEB CCG Name

## HEB Provider Name

NHS BARNESLEY CCG	RFR : THE ROTHERHAM NHS FOUNDATION TRUST
NHS Basildon And Brentwood CCG	RT3 : ROYAL BROMPTON & HAREFIELD NHS FOUNDATION TRUST
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	RA3 : Weston Area Health NHS Trust Weston General Hospital
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	RNZ : SALISBURY NHS FOUNDATION TRUST
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	RT3 : ROYAL BROMPTON & HAREFIELD NHS FOUNDATION TRUST
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	RTE : GLOUCESTERSHIRE HOSPITALS NHS FOUNDATION TRUST
NHS Bedfordshire, Luton and Milton Keynes CCG	RGT : CAMBRIDGE UNIVERSITY HOSPITALS NHS FOUNDATION TRUST
NHS Bedfordshire, Luton and Milton Keynes CCG	RT3 : ROYAL BROMPTON & HAREFIELD NHS FOUNDATION TRUST
NHS BERKSHIRE WEST CCG	RDU : FRIMLEY HEALTH NHS FOUNDATION TRUST
NHS BERKSHIRE WEST CCG	RHW : ROYAL BERKSHIRE NHS FOUNDATION TRUST
NHS BIRMINGHAM AND SOLIHULL CCG	RRK : UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST
NHS BIRMINGHAM AND SOLIHULL CCG	RWP : WORCESTERSHIRE ACUTE HOSPITALS NHS TRUST
NHS Black Country and West Birmingham CCG	RL4 : THE ROYAL WOLVERHAMPTON NHS TRUST
NHS Black Country and West Birmingham CCG	RRK : UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST
NHS BLACKBURN WITH DARWEN CCG	RXR : EAST LANCASHIRE HOSPITALS NHS TRUST
NHS Bradford District and Craven CCG	RWY : CALDERDALE AND HUDDERSFIELD NHS FOUNDATION TRUST
NHS Brighton and Hove CCG	RT3 : ROYAL BROMPTON & HAREFIELD NHS FOUNDATION TRUST
NHS Brighton and Hove CCG	RXC : EAST SUSSEX HEALTHCARE NHS TRUST
NHS BRISTOL, NORTH SOMERSET AND SOUTH GLOUCESTERSHIRE CCG	RA3 : Weston Area Health NHS Trust Weston General Hospital
NHS BUCKINGHAMSHIRE CCG	RDU : FRIMLEY HEALTH NHS FOUNDATION TRUST
NHS BUCKINGHAMSHIRE CCG	RHW : ROYAL BERKSHIRE NHS FOUNDATION TRUST



# Development timelines

2021/22	2022/23	2023/24
<ul style="list-style-type: none"><li>• Covid data</li><li>• PLICS community health services</li><li>• May-June 2024</li></ul>	<ul style="list-style-type: none"><li>• Awaiting NCC PLICS data</li><li>• Addition of 'out of scope' PLICS</li><li>• TBC</li></ul>	<ul style="list-style-type: none"><li>• Will be published in line with NCC publication</li></ul>

# Data quality & completeness

What can trusts do to help?

## Organisation Identifier (Code of commissioner)

- No need to match / link NCC PLICS to dataset
- Quick mapping to ICB

## Quality of Linking / Matching fields

- Better condition records
- Fewer unknown condition records
- Better matching to ICB/CCG codes

## Feedback

- Use the tool and its data
- Tool functions and structure

# Questions

## Thank You

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 [england.nhs.uk/costing-in-the-nhs/](#)

 [costing@england.nhs.uk](mailto:costing@england.nhs.uk)

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