

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Barnsley

Please provide:

<Contact Name>

<Contact Email>

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

Barnsley

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	30,198
Change in Non Elective Activity	-1,060
% 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	2,348,960
Combined total of Performance and Ringfenced Funds	5,305,780
Ringfenced Fund	2,956,820
Value of NHS Commissioned Services	7,157,000
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	7,750	15,304	22,584	30,198
Cumulative Change in Non Elective Activity	-128	-242	-651	-1,060
Cumulative % Change in Non Elective Activity	-0.4%	-0.8%	-2.2%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	283,648	252,624	906,344	906,344

Health and Wellbeing Funding Sources

Barnsley

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Barnsley	7,692	2,016
<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	7,692	2,016
<u>CCG Minimum Contribution</u>		
NHS Barnsley CCG		18,358
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	18,358
<u>Additional CCG Contribution</u>		
NHS Barnsley CCG	6,594	
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	6,594	-
Total Contribution	14,286	20,374

Summary of Health and Wellbeing Board Schemes

Barnsley

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	3,470	1,700			
Mental Health	-	-			
Community Health	3,246	9,964			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	7,570	8,271	7,570	7,571	
Other	-	439			
Total	14,286	20,374		7,571	

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

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	-
Community Health	6,718
Continuing Care	-
Primary Care	-
Social Care	-
Other	439
Total	7,157

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)	337	2,941	2,349
Other	-	2,130	
Total	337	5,071	2,349

Savings occur in Q4 15/16 not recognised in Metric, equally savings in Q4 14/15 are

Barnsley

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	3,279	3,196	3,080	3,221	3,204	3,128	2,889	3,029	3,069
	Numerator	7,750	7,554	7,280	7,614	7,622	7,440	6,871	7,205	7,346
	Denominator	236,388	236,388	236,388	236,388	237,866	237,866	237,866	237,866	239,392

Rationale for red/amber ratings

P4P annual change in admissions -1060
 P4P annual change in admissions (%) -3.5%
 P4P annual saving £2,348,960

Please enter the average cost of a non-elective admission' £2,216

Rationale for change from £1,490

Based upon schemes this is the average Barnsley CCG cost of Non-Electives for a cohort of patients

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 Barnsley	% Barnsley 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 Barnsley CCG	8,087	7,881	7,590	7,940	94.4%	98.3%	7,634	7,440	7,165	7,495
NHS Doncaster CCG	9,728	9,319	9,423	9,537	0.2%	0.3%	23	22	22	22
NHS Greater Huddersfield CCG	5,993	6,166	6,244	6,326	0.2%	0.2%	10	11	11	11
NHS Rotherham CCG	7,080	6,934	7,010	7,010	0.3%	0.3%	21	21	21	21
NHS Sheffield CCG	15,409	13,755	13,852	14,970	0.2%	0.4%	24	22	22	24
NHS Wakefield CCG	10,565	10,946	10,908	11,330	0.4%	0.5%	38	39	39	40
Total					100%		7,750	7,554	7,280	7,614

References

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 cost 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.

Barnsley

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	736.5	640.9	628.7
	Numerator	310	281	281
	Denominator	41,820	43,847	44,694
	Annual change in admissions		-29	0
	Annual change in admissions %		-9.4%	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 %	77.2	85.0	85.0
	Numerator	120	153	170
	Denominator	160	180	200
	Annual change in proportion		7.8	0.0
	Annual change in proportion %		10.1%	0.0%

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	184.1	224.9	55.3	127.7	183.8	224.4	55.0	127.3	183.6	224.4	54.6	127.0
	Numerator	343	419	103	239	344	420	103	240	346	423	103	241
	Denominator	186,297	186,297	186,297	187,127	187,127	187,127	187,127	188,489	188,489	188,489	188,489	189,785
	Annual change in admissions								3				6
	Annual change in admissions %								0.3%				0.5%

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline [enter time period]	Planned 14/15 (if available)	Planned 15/16
The proportion of people reporting poor experience of General Practice and Out-of-Hours Services (average number of negatives reponse per 100 patients)	Metric Value	5.3	5.3	5.3
	Numerator	N/A	N/A	N/A
	Denominator	N/A	N/A	N/A
Improvement indicated by:		Decrease		

Local Metric

Metric		Baseline 2 survey periods 2013	Planned 14/15 (if available)	Planned 15/16
Proportion of people who feel they are supported to manage their long term conditions	Metric Value	67.7	68.8	70.0
	Numerator	1,168	1,186	1,208
	Denominator	1,725	1,725	1,725
Improvement indicated by:		Increase		

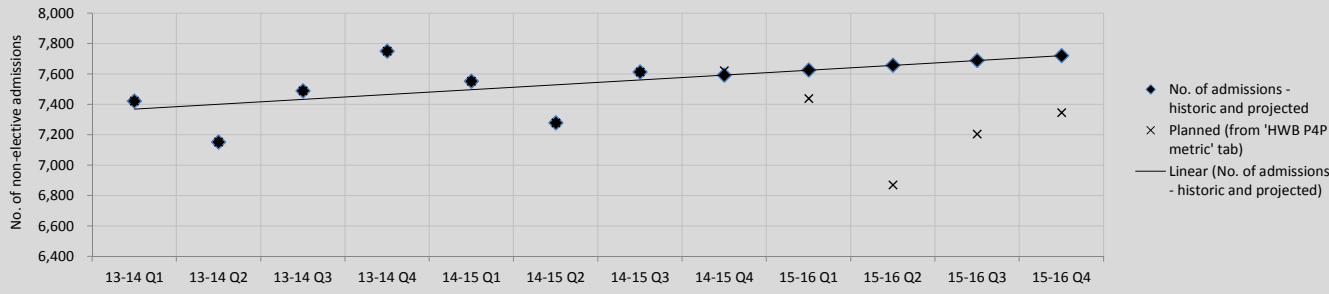
Barnsley

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	7,421	7,153	7,489	7,750	7,554	7,280	7,614	7,594	7,626	7,658	7,690	7,722

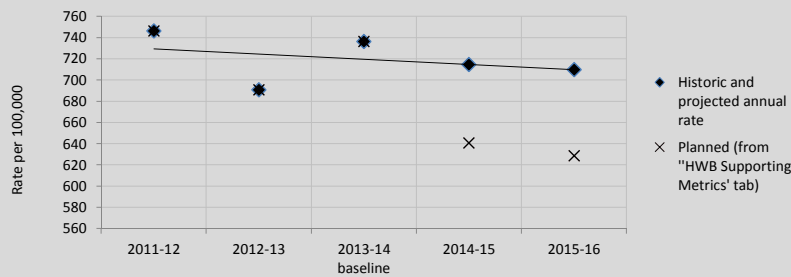


Metric	Projected	2014-2015	2015-16	2015-16	2015-16	2015-16
		Q4	Q1	Q2	Q3	Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	3,212.4	3,205.9	3,219.3	3,232.7	3,225.5
	Numerator	7,594	7,626	7,658	7,690	7,722
	Denominator	236,388	237,866	237,866	237,866	239,392

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

Residential admissions

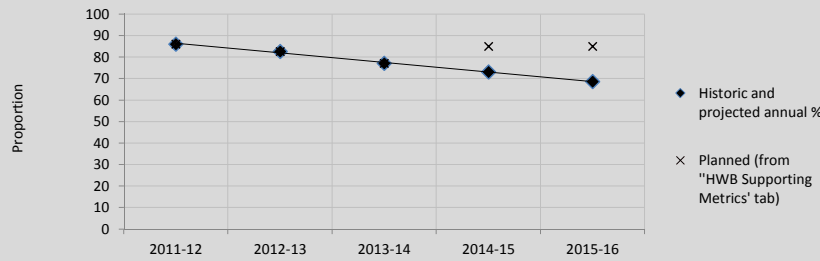
Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	746	691	737	715	710
	Numerator	300	290	310	313	317
	Denominator	40,335	41,820	41,820	43,847	44,694



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

Reablement

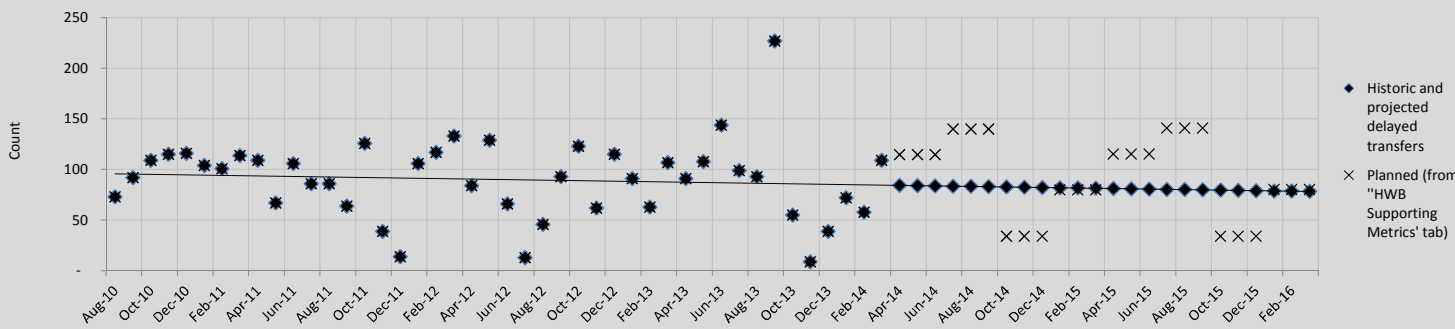
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	86.1	82.7	77.2	73.1	68.7
	Numerator	180	165	120	117	110
	Denominator	210	195	160	160	160



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	Historic and projected delayed transfers	73	92	109	115	116	104	101	114	109	67	106	86



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	134.9	133.6	132.4	130.2	128.9	127.7	126.4	124.3
	Numerator	252	250	248	245	243	241	238	236
	Denominator	187,127	187,127	187,127	188,489	188,489	188,489	188,489	189,785

* 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	Column	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