Health and Wellbeing Board Details		ROCR approval applied for
		Version 3
Please select Health and Wellbeing Board:		
Barnsley		
	Please provide:	
	<contact name=""></contact>	
	<contact email=""></contact>	

# 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 Figures in £	Funds
Financial Value of Non Elective Saving/ Performance Func	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
Currulative Change in New Elective Activity	120	242	651	1.000
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 $(f)$	283,648	252,624	906,344	906,344

### Health and Wellbeing Funding Sources

# Barnsley

### Please complete white cells

Thease complete white cens		
	Gross Contr	ibution (£000)
	2014/15	2015/16
Local Authority Social Services	2011/10	2010/10
Barnsley	7,692	2,016
<please authority="" local="" select=""></please>	,,	_,0.0
<please authority="" local="" select=""></please>		
Total Local Authority Contribution	7,692	2,016
CCG Minimum Contribution		
NHS Barnsley CCG		18,358
		-
		-
		-
		-
		-
		-
Total Minimum CCG Contribution	-	18,358
Additional CCG Contribution		
NHS Barnsley CCG	6,594	
<please ccg="" select=""></please>		
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

			Please confirm	n the amount	If different to the figure in cell D18, please indicate the total amount
	From 3. HWB	Expenditure	allocated for t	he protection	from the BCF that has been allocated for the protection of adult social
	Pla	an	of adult social care ca		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 Expenditu		
		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. HV	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

### Health and Wellbeing Board Expenditure Plan

### Barnsley

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		2015/16 (£000)	
Support for 7 day working services	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution	3,470		
ntermediate Care Services	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		6,7	
Supporting Technology Developments	Other	Various Providers across Health and				Local Authority	CCG Minimum Contribution	-	4	
ntermediate Care Services	Community Health		Local Authority			NHS Community Provider	CCG Minimum Contribution	3,246		
Maintaining Eligibility Criteria for Social Care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	3,501		
Maintaining Eligibility Criteria for Social Care										
(Demographics)	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	1,244	1,24	
Additional Reablement Funding	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	49		
Disabilities Facilities	Social Care		Local Authority			Local Authority	Local Authority Social Services	1,326		
Social Care Adaptations	Social Care		Local Authority			Local Authority	Local Authority Social Services	690		
Provision of Funding to Carer's Groups	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	51		
Short-Term Residential Care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	709		
Care Act Implementation	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	709	7	
			Local Authonity			Local Authonity				
<u> </u>										
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								+		
Total								14,286	20,37	

# Health and Wellbeing Board Financial Benefits Plan

Barnsley

2014/15

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.

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

					2014/15				
				Change in	Unit	Total			
				activity	Price	(Saving)		How will the savings against plan be	
Benefit achieved from	If other please specifiy	Scheme Name	Organisation to Benefit	measure	(£)	(£)		monitored?	
Benefit achieved ironi	in other please specify		organisation to benefit	measure	(4)	(4)	now was the saving value calculated :	Menitored via activity reporting and review	
							Expected reduction in Non-Elective	and audit of the project - overseen by CCG	
Reduction in non-elective (general + acute only)		Rightcare Barnsley	NHS Commissioner	111	2,216	245.076	Expected reduction in Non-Elective admissions from diversion to other services Avoided admissions multiplied by Average	Monitored via activity reporting and review and audit of the project - overseen by CCG Programme Board Monitored throught the System Resilience Group through activity reporting	
Reduction in non-elective (general + acute only)		Yorkshire Amublance Services - Frequent	NH3 Commissioner		2,210	243,970	Avoided admissions multiplied by Average	Monitored throught the System Resilience	
Reduction in non-elective (general + acute only)		Callers	NHS Commissioner	41	2,216	00.956	Costs	Group through activity reporting	
Reduction in non-elective (general + acute only)		Callers	NH3 Commissioner	41	2,210	90,850	COSIS	Group through activity reporting	
							•		
						-	•		
							•		
							•		
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-									
							•		
						-	•		
							•		
				1					
				1					
			1	+					
Total						336,832			

2015/16

			2015/16							
				Change in activity	Unit Price	Total		How will the savings against plan be		
Benefit achieved from		Scheme Name	Organisation to Benefit	measure	(£)	(Saving) (£)	How was the saving value calculated?	monitored?		
								Monitored via activity reporting and review		
								and audit of the project - overseen by CCG		
Reduction in non-elective (general + acute only)		Rightcare Barnsley	NHS Commissioner	224	2,216	,		Programme Board		
								Monitored via activity reporting and review		
								and audit of the project - overseen by CCG		
Reduction in non-elective (general + acute only)		Intermediate Care Review	NHS Commissioner	882	2,216			Programme Board		
								Monitored via activity reporting and review		
								and audit of the project - overseen by CCG		
Reduction in non-elective (general + acute only)		Virtual Ward	NHS Commissioner	167	2,216			Programme Board		
	Greater Efficiency in Community						Expected reduction in other Acute,			
	Care, Primary Care and Other Acute						Community and Primary Care Services - no	Monitored via activity reporting and review		
01							unit price available for this mix and therefore	and audit of the project - overseen by CCG		
Other	Services		NHS Commissioner	1	629,928			Programme Board		
Reduction in one clastics (second courts cold)		Yorkshire Amublance Services - Frequent	NHS Commissioner	54	0.040			Monitored throught the System Resilience		
Reduction in non-elective (general + acute only)		Callers	NHS Commissioner	54	2,216	119,664	Costs	Group through activity reporting		
						-				
-				_		-				
-				_		-				
						-				
Total						5.070.560				

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

Non - Elective admissions (general and acute)

Non - Elective admissions (general and acute)										
			Baseline (14-15 fig	ures are CCG plans	)					
Metric		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		3,279	3,196	3,080	3,221	3,204	3,128	2,889	3,029	3,069
hospital (general & acute), all-age, per 100,000 population	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
P4P annual change in admissions -1060										

Rationale for red/amber ratings

P4P annual change in admissions (%) -1000 P4P annual change in admissions (%) -3.5% Please enter the P4P annual saving £2,348,960 average cost of a non-elective admission £2,216 Rationale for change from £1,490 From £

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

The figures above are mapped from the following				

· //			I-15 figures are CCC	à plans)				Contributing	CCG activity	
Contributing CCGs	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	% CCG registered population that has resident population in Barnsley	% Barnsley resident population that is in CCG registered population	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)
NHS Barnsley CCG		7,881	7,590	7,940	94.4%	98.3%	7,634	7,440	7,165	7,495
NHS Doncaster CCG		9,319	9,423	9,537	0.2%		23	22	22	22
NHS Greater Huddersfield CCG		6,166	6,244	6,326	0.2%			11	11	11
NHS Rotherham CCG		6,934	7,010	7,010	0.3%			21	21	21
NHS Sheffield CCG		13,755	13,852	14,970	0.2%			22	22	24
NHS Wakefield CCG	10,565	10,946	10,908	11,330	0.4%	0.5%	38	39	39	40
Total		1				100%	7,750	7,554	7,280	7,614

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 specific 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 are availations to a locality such as MFF or cohort pricing. In recognition of these average cost can be revised in the template although a rationale for any change should be provided.



### Barnsley

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)	Annual rate	736.5	640.9	628.7
to residential and nursing care homes, per 100,000	Numerator	310	281	281
population	Denominator	41,820	43,847	44,694
		Annual change in admissions	-29	(
		Annual change in admissions %	-9.4%	0.0%
Reablement				
Metric		Baseline (2013/14)	Planned 14/15	Planned 15/16
Proportion of older people (65 and over) who were still at	Annual %	77.2	85.0	85.0
home 91 days after discharge from hospital into	Numerator	120	153	170
reablement / rehabilitation services	Denominator	160	180	200

Annual change in proportion

Annual change in proportion %

7.8

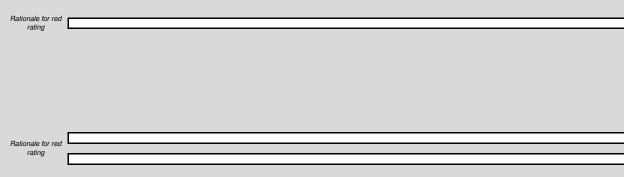
10.1%

0.0

0.0%

Red triangles indicate comments
Planned deterioration on baseline ( Planned improvement on baseline

ation on baseline (or validity issue) ment on baseline



Annual change in admissions %

0.5%

### Delayed transfers of care

		13-14 Baseline				14/15 plans				15-16 plans			
Metric		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		(Apr 13 - Jun 13)	(Jul 13 - Sep 13)	(Oct 13 - Dec 13)	(Jan 14 - Mar 14)	(Apr 14 - Jun 14)	(Jul 14 - Sep 14)	(Oct 14 - Dec 14)	(Jan 15 - Mar 15)	(Apr 15 - Jun 15)	(Jul 15 - Sep 15)	(Oct 15 - Dec 15)	(Jan 16 - Mar 16)
Delayed transfers of care (delayed days) from hospital per	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
100,000 population (aged 18+).	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 3							Annual change in						
								admissions	-			admissions	-

3 admissions Annual change in admissions % 0.3%

### Patient / Service User Experience Metric

		Baseline	Planned 14/15	5.3 N/A
Metric	[enter time period]		(if available)	
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 and Denominators are not available on the	Numerator	N/A	N/A	N/A
Levels of Ambition Atlas.	Denominator	N/A	N/A	N/A
Improvement indicated by:	Decrease			

### Local Metric

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

Rationale for red ratings	

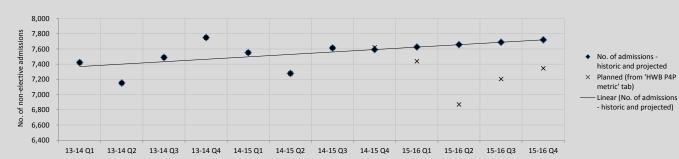
# Barnsley

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)

	Historic	Historic			Baseline				Projection			
Metric	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												1 1
	7,421	7,153	7,489	7,750	7,554	7,280	7,614	7,594	7,626	7,658	7,690	7,722

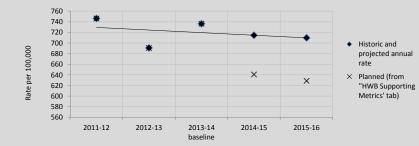


		Projected							
<b></b>	2014 -2015 2015-16 Q4 Q1				2015-16 Q4				
Metric		Q4	QI	Q2	Q3	Q4			
Total non-elective admissions (general & acute), all-age	Quarterly rate	3,212.4	3,205.9	3,219.3	3,232.7	3,225.5			
	Numerator	7,594	7,626	7,658	7,690	7,722			
	Denominator	236,388	237,866	237,866	237,866	239,392			

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

#### **Residential admissions**

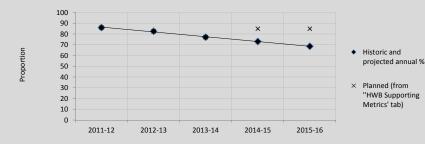
Metric		2011-12	2012-13	2013-14	2014-15	2015-16
Metric	Historic	historic	baseline	Projected	Projected	
· · · · · · · · · · · · · · · · · · ·	Historic and projected	746	691	737	715	710
over) to residential and nursing care homes, per 100,000 population	annual rate Numerator	300	290	310	313	317
population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



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

#### Reablement

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

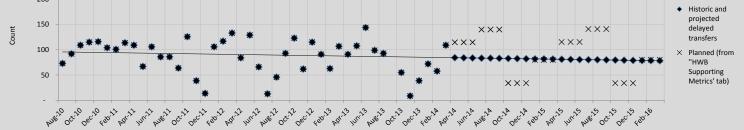


This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

### Delayed transfers

				Historic														
Metric	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					

250 -																	
										*							
200 -																	



	Projected rates*														
	2014-15				2015-16										
Metric	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
Delayed transfers of care (delayed days) from hospital	Quarterly rate	134.9	133.6	132.4	130.2	128.9	127.7	126.4	124.3						
per 100,000 population (aged 18+).	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 = <i>sUM(c20:c26)</i>
28/07/2014	HWB ID	J2	Changed to Version 2
28/07/2014	а	Various	Data mapped correctly for Bournemouth & Poole
29/07/2014	а	AP1:AP348	Allocation updated for changes
28/07/2014	All sheets	Columns	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
			formula modified to
01/08/2014	5. HWB P4P metric	H13	=IF(OR(610<0,H10<0,J10<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 = <i>if(H13="","",-H12*J14)</i>
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	161, 1119, 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	а	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 = <i>if(D19=0,0,D</i> <b>18</b> - C <b>18</b> )
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 = <i>if(E19=0,0,E</i> 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 = <i>if(D19=0,0,D</i> 18 / C 18 - 1)
13/08/2014	6. HWB supporting metrics	E22	Change formula to = <i>if(E19=0,0,E</i> <b>18</b> / D <b>18</b> - 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