Health and Wellbeing Board Details

Please select Health and Wellbeing Board:

Rotherham

Please provide:
Keely Firth
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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

Rotherham

2015/16 Quarterly Breakdown of P4P

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	29,770
Change in Non Elective Activity	0
% Change in Non Elective Activity	0.0%

	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Cumulative Quarterly Baseline of Non Elective Activity	7,447	15,017	22,383	29,770
Cumulative Change in Non Elective Activity	0	0	0	0
Cumulative % Change in Non Elective Activity	0.0%	0.0%	0.0%	0.0%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	0
Combined total of Performance and Ringfenced Funds	5,303,468
Ringfenced Fund	5,303,468
Value of NHS Commissioned Services	8,366,930
Shortfall of Contribution to NHS Commissioned Services	0

	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Financial Value of Non Elective Saving/ Performance Fund (£)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Health and Wellbeing Funding Sources

Rotherham

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
Local Authority Social Services		
Rotherham	3,453	3,670
Rotherham	6,166	-
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
Total Local Authority Contribution	**9,619**	**3,670**
CCG Minimum Contribution		
NHS Rotherham CCG	12,217	18,350
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	**12,217**	**18,350**
Additional CCG Contribution		
NHS Rotherham CCG	**1,263**	**1,296**
<Please Select CCG>		
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<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	**1,263**	**1,296**
Total Contribution	**23,099**	**23,316**
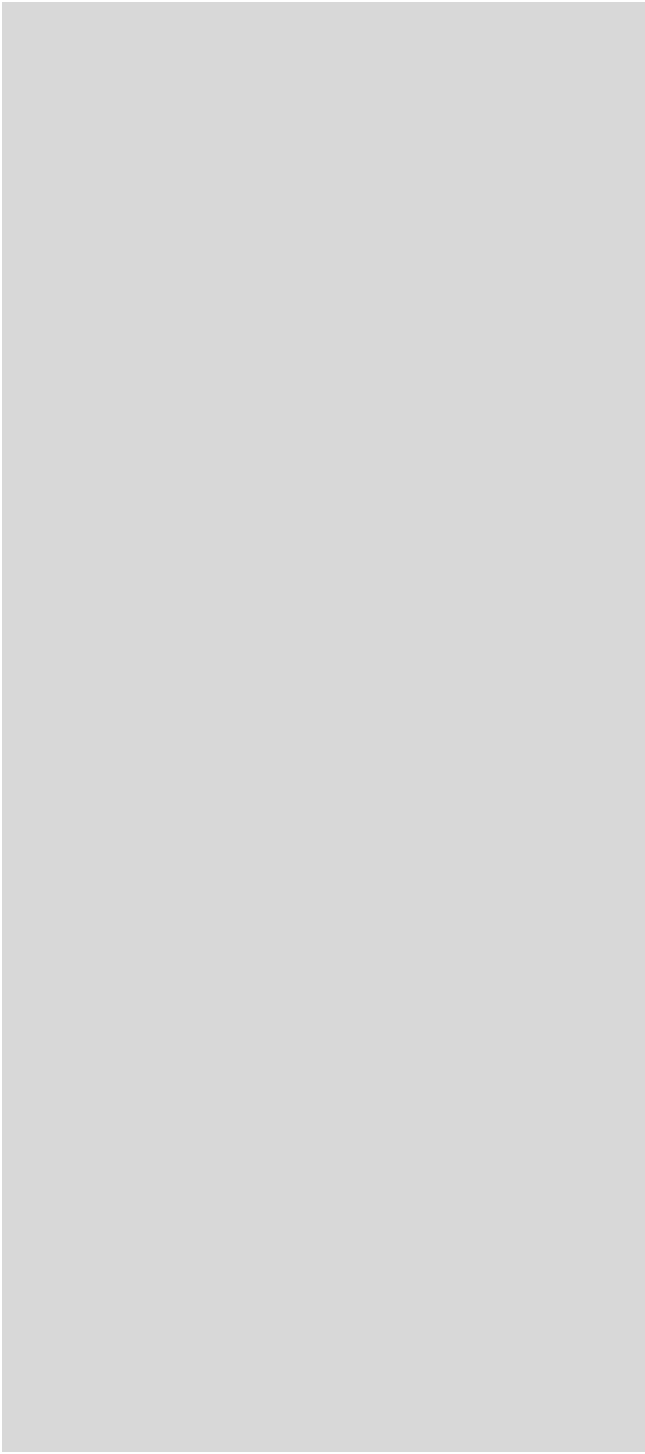
Summary of Health and Wellbeing Board Schemes

Rotherham

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	275	275			
Mental Health	445	445			
Community Health	4,160	4,160			
Continuing Care	616	616			
Primary Care	2,200	2,200			
Social Care	13,465	13,682	13,465	13,682	
Other	1,938	1,938			
Total	**23,099**	**23,316**		**13,682**	

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	3,111
Continuing Care	-
Primary Care	-
Social Care	5,026
Other	230
Total	**8,367**

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	154	22	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	66	66	-
Other	294	294	
Total	**513**	**382**	**-**

Health and Wellbeing Board Expenditure Plan

Rotherham

								Expenditure	
Scheme Name	Area of Spend	Please specify if Other	Commissioner	if Joint % NHS	if Joint % LA	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
BCF01 - Mental Health Service	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	100	100
BCF01 - Mental Health Service	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	309	309
BCF01 - Mental Health Service	Social Care		CCG			Local Authority	Additional CCG Contribution	274	274
BCF01 - Mental Health Service	Mental Health		CCG			NHS Mental Health	Additional CCG Contribution	445	445
BCF02 - Falls prevention	Other	Voluntary Sector	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	20	20
BCF02 - Falls prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	608	619
BCF02 - Falls prevention	Acute		CCG			NHS Acute Provider	Additional CCG Contribution	275	275
BCF04 - Integrated rapid response team	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	280	280
BCF04 - Integrated rapid response team	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	60	60
BCF04 - Integrated rapid response team	Continuing Care	Private Sector	CCG			Private Sector	Additional CCG Contribution	616	616
BCF04 - Integrated rapid response team	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	270	270
BCF05- 7 day community social care and mental health provision to support discharge and reduce delays	Social Care		CCG			Local Authority	CCG Minimum Contribution	480	480
BCF05- 7 day community social care and mental health provision to support discharge and reduce delays	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	778	778
BCF05- 7 day community social care and mental health provision to support discharge and reduce delays	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	756	756
BCF05- 7 day community social care and mental health provision to support discharge and reduce delays	Social Care		CCG			Local Authority	Additional CCG Contribution	566	566
BCF05- 7 day community social care and mental health provision to support discharge and reduce delays	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	2,064	2,064
BCF05- 7 day community social care and mental health provision to support discharge and reduce delays	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	Additional CCG Contribution	158	158
BCF06 - Social Prescribing	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	100	100
BCF06 - Social Prescribing	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	Additional CCG Contribution	505	505
BCF08 - Learn from experiences to improve pathways and enable a greater focus on prevention	Social Care		CCG			Local Authority	CCG Minimum Contribution	27	27
BCF09 - Personal health and care budgets	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	1,643	1,643
BCF10 - Self-care and self management	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	50	50
BCF11 - Person-centred services	Primary Care	Private Sector	CCG			Private Sector	Additional CCG Contribution	2,200	2,200
BCF11 - Person-centred services	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	264	264
BCF12 - Care Bill preparation	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	200	200
BCF12 - Care Bill preparation	Social Care		CCG			Local Authority	Additional CCG Contribution	75	75
BCF013 - Review existing jointly commissioned integrated services	Social Care		CCG			Local Authority	CCG Minimum Contribution	482	482
BCF013 - Review existing jointly commissioned integrated services	Social Care		CCG			Private Sector	CCG Minimum Contribution	1,740	1,740
BCF013 - Review existing jointly commissioned integrated services	Other	Private Sector	CCG			CCG	CCG Minimum Contribution	30	30
BCF013 - Review existing jointly commissioned integrated services	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	CCG Minimum Contribution	200	200
BCF013 - Review existing jointly commissioned integrated services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	490	490
BCF013 - Review existing jointly commissioned integrated services	Community Health		Joint	68%	32%	NHS Community Provider	CCG Minimum Contribution	1,452	1,452
BCF013 - Review existing jointly commissioned integrated services	Social Care		Joint	57%	43%	Local Authority	CCG Minimum Contribution	2,901	2,901
BCF013 - Review existing jointly commissioned integrated services	Social Care		CCG			Local Authority	CCG Minimum Contribution	643	643
BCF14 - Data sharing bewteen health and social care	Other	Private Sector	CCG			Private Sector	Additional CCG Contribution	250	250
BCF15 - END OF LIFE CARE	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	Additional CCG Contribution	775	775
Disabled Facilities Grant	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	1,013	1,219
Total								23,099	23,316

Health and Wellbeing Board Financial Benefits Plan

Rotherham

2014/15

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

								2014/15
Benefit achieved from	If other please specify	Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	Total (Saving) (£)	How was the saving value calculated?	How will the savings against plan be monitored?
Reduction in permanent residential admissions		Combination of schemes	Local Authority	7	21,935	153,545	Unit price is weighted average cost of residential/nursing care in a full year but does not take into account any additional costs of alternative social care provision	Regular monthly monitoring in line with normal practice
Reduction in non-elective (general + acute only)		Combination of schemes	NHS Commissioner	44	1,800	65,560	Growth avoided @ 4% multiplied by the percentage attributable to the BCF investment eg 5.5% of the whole plan multiplied by the price.	Through System Resilience Group and Performance Report at public Governing Body each month.
Other	Reduction in emergency readmissions	Combination of schemes	NHS Provider	141	2,080	294,284	Savings requirement for the acute trust via tariff (4%) multiplied by the number of readmissions that will not be paid for through tariff rules multiplied the percentage attributable to the BCF investment eg 5.5% of the whole plan multiplied by the price.	Through performance report at public Governing body and monthly contract meetings with the acute FT.
						-		
Total				192	25,815	513,369	-	-

2015/16

							2015/16
Benefit achieved from		Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	Total (Saving) (£)	How was the saving value calculated?	How will the savings against plan be monitored?
Reduction in permanent residential admissions		Combination of schemes	Local Authority	1	22,264	22,264	Unit price is weighted average cost of residential/nursing care in a full year but does not take into account any additional costs of alternative social care provision	Regular monthly monitoring in line with normal practice
Reduction in non-elective (general + acute only)		Combination of schemes	NHS Commissioner	44	1,800	65,560	Growth avoided @ 4% multiplied by the percentage attributable to the BCF investment eg 5.5% of the whole plan multiplied by the price.	Through System Resilience Group and Performance Report at public Governing Body each month.
Other	Reduction in emergency readmissions	Combination of schemes	NHS Provider	141	2,080	294,284	Savings requirement for the acute trust via tariff (4%) multiplied by the number of readmissions that will not be paid for through tariff rules multiplied the percentage attributable to the BCF investment eg 5.5% of the whole plan multiplied by the price.	Through performance report at public Governing body and monthly contract meetings with the acute FT.
						-		
Total				186	26,144	382,088	-	-

Rotherham

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

Red triangles indicate comments

(red)	Planned deterioration on baseline (or validity issue)
(amber)	Planned improvement on baseline of less than 3.5%
(green)	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	2,865	2,913	2,834	2,842	2,856	2,903	2,825	2,833	2,845
	Numerator	7,447	7,570	7,366	7,387	7,447	7,570	7,366	7,387	7,447
	Denominator	259,889	259,889	259,889	259,889	260,782	260,782	260,782	260,782	261,739

Rationale for red/amber ratings: The 2014/16 Rotherham operational plan has ambitious trajectories to keep overall admissions flat, this is ambitious because there has already been a 20% reduction in non elective admissions over the previous 3 years. The do nothing scenario assumes a 5-6% annu

P4P annual change in admissions	0
P4P annual change in admissions (%)	0.0%
P4P annual saving	£0

£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 Rotherham	% Rotherham 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	8,220	7,590	7,940	3.4%	3.2%	278	283	261	273
NHS Bassetlaw CCG	2,880	2,791	2,605	2,627	0.9%	0.4%	27	26	24	24
NHS Doncaster CCG	9,728	9,638	9,423	9,537	1.1%	1.3%	109	108	106	107
NHS Rotherham CCG	7,080	7,202	7,032	7,032	97.9%	93.6%	6,928	7,048	6,882	6,882
NHS Sheffield CCG	15,409	15,588	13,852	14,970	0.7%	1.4%	104	105	93	101
Total					100%		7,447	7,570	7,366	7,387

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

Rotherham

Red triangles indicate comments

🟥	*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	694.6	649.0	633.7
	Numerator	325	317	316
	Denominator	46,645	48,842	49,864
	Annual change		-8	-1
	Annual change (%)		-2.5%	-0.3%

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 %	87.7	88.5	90.0
	Numerator	115	115	117
	Denominator	130	130	130
	Annual change		0	2
	Annual change (%)		0.0%	1.7%

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	405.3	332.2	389.0	537.6	537.6	537.6	537.6	535.2	535.2	535.2	535.2	533.0
	Numerator	821	673	788	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
	Denominator	202,588	202,588	202,588	203,867	203,867	203,867	203,867	204,794	204,794	204,794	204,794	205,610

Annual change	1006	Annual change	0
Annual change (%)	29.8%	Annual change (%)	0.0%

Rationale for red ratings

Patient / Service User Experience Metric

Metric		Baseline 2013	Planned 14/15 (if available)	Planned 15/16
Inpatient Experience: The proportion of people reporting a poor patient experience of inpatient care. (Average number of negative responses per 100 patients)	Metric Value	124.2	123.08	121.96
	Numerator			
	Denominator			
	Improvement indicated by:	Decrease		

Local Metric

| Metric		Baseline April-Dec 2013 (9 months)	Planned 14/15 (if available)	Planned 15/16
Emergency readmissions < 30 days of hospital discharge (all ages) PHOF4.11NHSOF3b - NB. local variation to national measure, using patients registered with a Rotherham GP, not LA population.	Metric Value	12.2	12.2	12.2
	Numerator	2,328	2,328	2,328
	Denominator	19,136	19,136	19,136
	Improvement indicated by:	Decrease		

Rotherham

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)

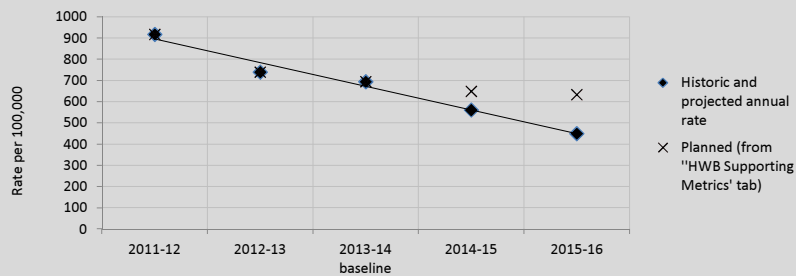| Metric		Historic			Baseline			Projection				
		13-14 Q1	13-14 Q2	13-14 Q3	13-14 Q4	14-15 Q1	14-15 Q2	14-15 Q3	14-15 Q4	15-16 Q1	15-16 Q2	15-16 Q3	15-16 Q4
Total non-elective admissions (general & acute), all-age	No. of admissions - historic and projected	7,241	7,288	7,744	7,447	7,279	7,345	7,366	7,390	7,391	7,392	7,393	7,393
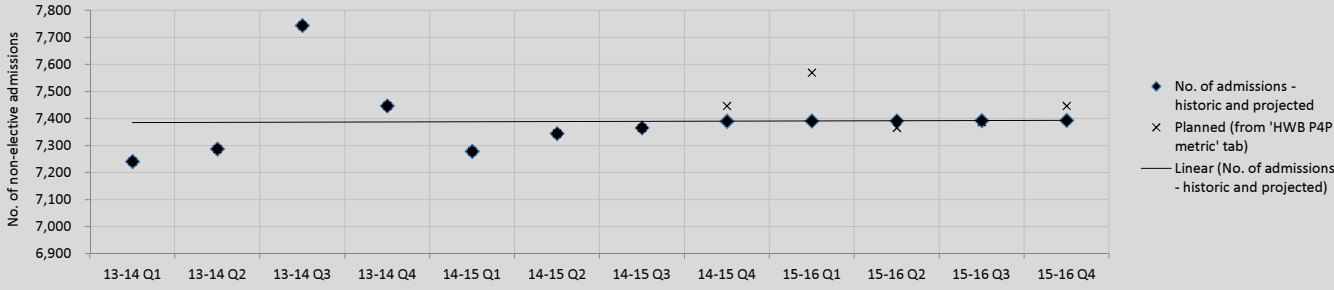
Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,843.6	2,834.2	2,834.5	2,834.8	2,824.7
	Numerator	7,390	7,391	7,392	7,393	7,393
	Denominator	259,889	260,782	260,782	260,782	261,739

* 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	917	740	695	561	450
	Numerator	415	345	325	274	224
	Denominator	45,130	46,645	46,645	48,842	49,864

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 %	85.5	86.7	87.7	88.8	89.9
	Numerator	120	110	115	115	117
	Denominator	140	130	130	130	130
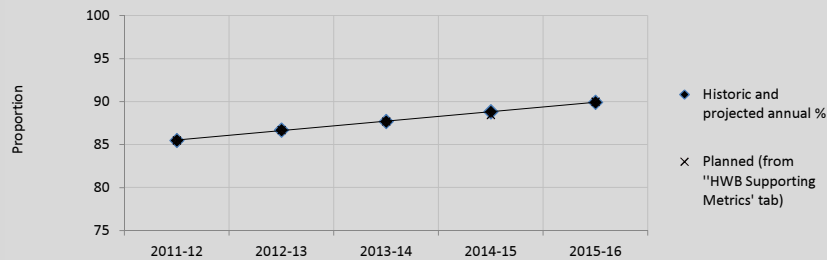
This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

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	163	248	599	475	389	175	219	180	212	340	442	240
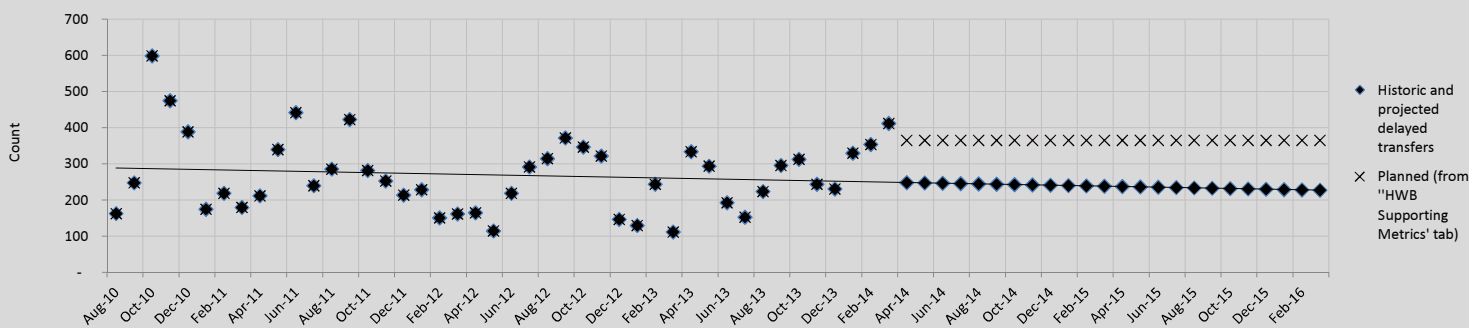
Metric		Projected rates*							
		2014-15 Q1	Q2	Q3	Q4	2015-16 Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	364.3	360.3	356.3	350.6	346.6	342.6	338.6	333.2
	Numerator	743	735	726	718	710	702	693	685
	Denominator	203,867	203,867	203,867	204,794	204,794	204,794	204,794	205,610

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

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