

## Health and Wellbeing Board Details

ROCR approval applied for  
Version 3

Please select Health and Wellbeing Board:

**North Yorkshire**

Please provide:

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or
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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

### North Yorkshire

#### 1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	57,409
Change in Non Elective Activity	-4,908
% Change in Non Elective Activity	-8.5%

#### 2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	2,888,505
Combined total of Performance and Ringfenced Funds	10,523,699
Ringfenced Fund	7,635,194
Value of NHS Commissioned Services	18,594,284
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	14,888	28,738	42,992	57,409
Cumulative Change in Non Elective Activity	-888	-1,238	-2,845	-4,908
Cumulative % Change in Non Elective Activity	-1.5%	-2.2%	-5.0%	-8.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	522,615	205,986	945,768	1,214,137

## Health and Wellbeing Funding Sources

### North Yorkshire

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	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
North Yorkshire	20,121	2,033
North Yorkshire		1,350
North Yorkshire		5,000
North Yorkshire		1,932
<Please select Local Authority>		
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<Please select Local Authority>		
<b>Total Local Authority Contribution</b>	<b>20,121</b>	<b>10,315</b>
<u>CCG Minimum Contribution</u>		
NHS Vale of York CCG		6,932
NHS Scarborough and Ryedale CCG		7,538
NHS Harrogate and Rural District CCG		9,557
NHS Hambleton, Richmondshire and Whitby CCG		9,152
NHS Cumbria CCG		319
NHS Airedale, Wharfedale and Craven CCG		2,914
-		-
<b>Total Minimum CCG Contribution</b>	<b>-</b>	<b>36,412</b>
<u>Additional CCG Contribution</u>		
<Please Select CCG>		
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<b>Total Additional CCG Contribution</b>	<b>-</b>	<b>-</b>
<b>Total Contribution</b>	<b>20,121</b>	<b>46,727</b>

## Summary of Health and Wellbeing Board Schemes

North Yorkshire

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	334	366			
Mental Health	1,340	1,929			
Community Health	10,611	21,173			
Continuing Care	-	-			
Primary Care	215	105			
Social Care	7,288	22,603	7,000	17,000	17,000. Further 5,603 broken down as: 2,033 DFG (mandatory pass-thru), 1,932 Care Act Implementation, 1,350 Capital, and two schemes managed by HRW CCG - 258 START & 30 Risk profiling
Other	333	550			
<b>Total</b>	<b>20,121</b>	<b>46,726</b>		<b>17,000</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	1,929
Community Health	16,078
Continuing Care	-
Primary Care	105
Social Care	-
Other	483
<b>Total</b>	<b>18,594</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	(13)	(119)	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	(44)	(126)	
Reduction in non-elective (general + acute only)	(1,493)	(3,072)	2,889
Other	(255)	(883)	
<b>Total</b>	<b>(1,805)</b>	<b>(4,201)</b>	<b>2,889</b>

Different calendar basis of calculations - ExpPlan = Fin year, P4P=Calendar Year

**Health and Wellbeing Board Expenditure Plan**

**North Yorkshire**

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

Scheme Name	Area of Spend	Please specify	Commissioning			Expenditure		2014/15 (£000)	2015/16 (£000)
			Commissi	Joint % NH	if Joint % LA	Provider	Source of Funding		
<b>Mental Health</b>									
HRW_001_MH - Psychiatric Liaison	Mental Health		CCG			NHS Mental Health	CCG Minimum Contribution	285	473
HRW_002_MH - Dementia strategy	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	45	45
VOY_003_MH - Street Triage	Mental Health		CCG			NHS Mental Health	CCG Minimum Contribution	75	100
VOY_003_MH - Street Triage	Mental Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	25	25
VOY_005_MH - Psychiatric Liaison	Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution	25	-
HaRD_001_MH - Psychiatric Liaison	Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution	426	426
S&R_003_MH - Psychiatric Liaison	Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution	200	400
<b>Community/Integrated Care/Reablement</b>									
HRW_003_CIR - H&R integrated START / Intwemediate care / FRT	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	558	809
HRW_003_CIR - H&R integrated START / Intwemediate care / FRT	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	258	258
HRW_004_CIR - Whitby overnight nursing service	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	94	188
HRW_005_CIR - Hospital case management	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution	126	126
HRW_006_CIR - H&R district nursing capacity	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	333	333
HRW_007_CIR - Risk profiling and long term conditions	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	50	100
HRW_007_CIR - Risk profiling and long term conditions	Social Care		Local Authority			NHS Community Provider	CCG Minimum Contribution	30	30
HRW_008_CIR - Community-focused acute care	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution	38	50
HRW_008_CIR - Community-focused acute care	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution	70	90
VOY_002_CIR - Selby care hub	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	280	550
VOY_004_CIR - Urgent Care Practitioners	Other	Ambulance	CCG			NHS Acute Provider	CCG Minimum Contribution	198	300
HaRD_003_CIR - Intermediate Care & CAT	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	900	900
HaRD_003_CIR - Intermediate Care & CAT	Community Health		CCG			NHS Acute Provider	CCG Minimum Contribution	995	995
S&R_001_CIR - Malton Care Hub	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	840	1,000
AWC_003_CIR - Specialist Nursing	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	200	200
AWC_004_CIR - collaborative Care Team	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	343	343
AWC_001_CIR - AssistiveTechnologies	Community Health		CCG			NHS Acute Provider	CCG Minimum Contribution	276	226
<b>Public Health/Prevention</b>									
HRW_011_PHP - IAPT (prevention initiative)	Mental Health		CCG			NHS Acute Provider	CCG Minimum Contribution	154	205
HRW_009_PHP - Lifestyle referral	Community Health		Local Authority			NHS Mental Health Provider	CCG Minimum Contribution	50	75
HRW_010_PHP - Community navigators	Community Health		CCG			Local Authority	CCG Minimum Contribution	-	75
S&R_002_PHP - Health Trainers / Self Help	Other	Public Health and Prevention	Joint	50%	50%	Local Authority	CCG Minimum Contribution	135	135
S&R_005_PHP - Smoking Cessation	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution	100	100
S&R_004_PHP - Community Mental Health (IAPT)	Mental Health		CCG			NHS Mental Health Provider	CCG Minimum Contribution	150	300
<b>Voluntary Sector</b>									
HRW_012_VS - Carer sitting service and training	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	60	40
VOY_001_VS - St Leonard's 'Hospice at Home'	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	135	170
HaRD_002_VS - Voluntary Sector Projects / Investments	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	250	200
S&R_008_VS - Palliative Care Pathway	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	62	92
<b>Care Homes</b>									
HRW_013_CH - Clinical Skills Educator	Community Health		CCG			Local Authority	CCG Minimum Contribution	15	60
HRW_014_CH - Telemedicine	Other	Care home sector	CCG			NHS Community Provider	CCG Minimum Contribution	-	115
HaRD_004_CH - Named GP per Care Home	Community Health		CCG			Primary Care	CCG Minimum Contribution	254	125
HaRD_004_CH - Named GP per Care Home	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	126	126
AWC_002_CH - Quality Improvement Support	Primary Care		CCG			Primary Care	CCG Minimum Contribution	215	105
SR_007_CH - Care Home Link Nurse	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	168	168
SR_006_CH - Nutrition in Care Homes	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	20	40
ALL_001_RC - Reablement and Carers	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	4,343	4,343
ALL_002_CS - Community Services	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	204	2,041
ALL_002_CS - Community Services	Community Health		CCG			NHS Community Provider	Local Authority Social Services		5,000
ALL_003_PHP - Falls Prevention	Community Health		Joint	50%	50%	CCG	CCG Minimum Contribution	10	41
Social Care protection	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	7,000	17,000
Disability grants	Social Care		Local Authority			Local Authority	Local Authority Social Services		2,033
Social care capital grant	Social Care		Local Authority			Local Authority	Local Authority Social Services		1,350
Care Act	Social Care		Local Authority			Local Authority	Local Authority Social Services		1,932
Performance Fund	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		2,889
<b>Total</b>								<b>20,121</b>	<b>46,726</b>

Health and Wellbeing Board Financial Benefits Plan

North Yorkshire

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.

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 non-elective (general + acute only)		HRW_003_CIR - H&R integrated START / Intwemediate care / FRT	NHS Commissioner	(205)	570	(117,021)	1:1.5 (approx) return on investment; 7.9 admissions per week to be saved considered reasonable aspiration. Savings over 6 months in 2014/15.	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_007_CIR - Risk profiling and long term conditions	NHS Commissioner	(24)	570	(13,509)	Increased case management capacity for up to 360 patients per year. Assume an emergency admission is prevented for 25% patients from Q4 onwards.	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_001_MH - Pyschiatric Liaison	NHS Commissioner	(137)	570	(77,976)	This equates to approx 5.3 admissions saved per week, which is c. 15% of the total emergency admissions to FHN with a mental health diagnosis. Assume 6 months saving in 14/15.	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_004_CIR - Whitby overnight nursing service	NHS Commissioner	(77)	570	(43,890)	This equates to approx. 2.9 admissions saved per week, through having 7 day over-night capacity which previously was not available. Savings for 6 months in 14/15.	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_007_CIR - Risk profiling and long term conditions	NHS Commissioner	(26)	570	(14,991)	This assumes that of a case-load over a year of approx. 150 patients, an emergency admission will be saved for 17%. Service operational for full-year.	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_013_CH - Clinical Skills Educator	NHS Commissioner	(10)	570	(5,643)		Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_014_CH - Telemedicine	NHS Commissioner	-		-	No savings planned in 2014/15	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_008_CIR Community Focused Acute Care	NHS Commissioner	(20)	570	(11,229)	Estimated that 37 patients per full year may go through service, of which only a proportion will be stepped into the service as an alternative to an admission. Assume 1st July start-date.	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_008_CIR Community Focused Acute Care	NHS Commissioner	(16)	570	(9,006)	Assume 1:1.5 ROI. Of up to 500 patients going through the clinics, 6% should have an admission saved. Service to run for 6 months in 14/15.	Acute trust contract management process
Reduction in non-elective (general + acute only)		HRW_008_CIR Community Focused Acute Care	NHS Commissioner	(40)	570	(22,515)	Enabling strategy across all admission avoidance schemes with 1.8 admissions saved per week specifically allocated to this scheme in line with the results of prototype audit. Scheme to run for 6 months in 2014/15.	Acute trust contract management process
Reduction in delayed transfers of care		HRW_003_CIR - H&R integrated START / Intwemediate care / FRT	NHS Commissioner	(135)	220	(29,700)	Assume a 7.5% saving on NEL excess bed days for 6 months	Acute trust contract management process
Reduction in permanent residential admissions		VOY_002_CIR - Selby care hub	Local Authority	(2)	6,625	(13,250)	32%, based on NYCC population of VoY, of a 6% reduction in admissions to residential care based on the average cost of £250 per week for an average length of stay of 26.5 weeks for final quarter	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in delayed transfers of care		VOY_002_CIR - Selby care hub	NHS Commissioner	(44)	96	(4,233)	32%, based on NYCC population of VoY, of a reduction of 554 XBDs on a weighted average cost of £96.20 per day for final quarter	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in non-elective (general + acute only)		VOY_002_CIR - Selby care hub	NHS Commissioner	(76)	556	(42,288)	6.9% reduction, 303, in non-elective admissions for final quarter at local average NEL admission cost when applying 30% Marginal Tariff	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in non-elective (general + acute only)		VOY_004_CIR - Urgent Care Practitioners	NHS Commissioner	(407)	378	(153,846)	32%, based on NYCC population of VoY, of proportion of average UCP activity per month of implementation at local average NEL admission cost when applying 30% Marginal Tariff	Through the Joint Delivery Group and Integrated Commissioning Board

Reduction in non-elective (general + acute only)		VOY_001_VS - St Leonard's 'Hospice at Home'	NHS Commissioner	(60)	556	(33,385)	32%, based on NYCC population of VoY, of proportion of activity per month of implementation at local average NEL admission cost when applying 30% Marginal Tariff	Through the Joint Delivery Group and Integrated Commissioning Board
Other	Reduction in A&E attendance	VOY_002_CIR - Selby care hub	NHS Commissioner	(25)	109	(2,714)	Reduction of 100 A&E attendances pro rata for final quarter at local average A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Other	Reduction in A&E attendance	VOY_004_CIR - Urgent Care Practitioners	NHS Commissioner	(718)	109	(77,932)	32%, based on NYCC population of VoY, of proportion of average UCP activity per month of implementation at local average A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Other	Reduction in A&E attendance	VOY_003_MH - Street Triage	NHS Commissioner	(444)	109	(48,192)	32%, based on NYCC population of VoY, of reduction of 346 A&E attendances pro rata for final four months at local average A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Other	Reduction in A&E attendance	VOY_001_VS - St Leonard's 'Hospice at Home'	NHS Commissioner	(60)	109	(6,530)	32% based on NYCC population Voy of proportion of activity per month of local A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in delayed transfers of care		HaRD_003_CIR - Intermediate Care & CAT	NHS Commissioner					
Reduction in non-elective (general + acute only)		HaRD_003_CIR - Intermediate Care & CAT	NHS Commissioner	(520)	570	(296,400)	20 NEL spell avoided per week (marginal rate re threshold reflected in the unit price)	currently agreeing data-set information with service provider
Reduction in non-elective (general + acute only)		HaRD_002_VS - Voluntary Sector Projects / Investments	NHS Commissioner	(52)	570	(29,640)	1 NEL spell avoided per week (full rate)	not possible to measure
Reduction in non-elective (general + acute only)		HaRD_001_MH - Psychiatric Liaison	NHS Commissioner	(130)	570	(74,100)	Based on patient base attending with chest pains, back pain, stomach pain, etc	use of Section 136 facility/activity monitoring
Reduction in non-elective (general + acute only)		HaRD_004_CH - Named GP per Care Home	NHS Commissioner	(235)	570	(133,950)	Based on 50% reduction on emergency admissions less than 3 days & 10% over 3 days	Unclear at this point in time
Reduction in permanent residential admissions		HARDCCG Care Home Scheme	NHS Commissioner	-	-	-		
Reduction in non-elective (general + acute only)		S&R_001_CIR - Malton Care Hub	NHS Commissioner	(75)	570	(42,750)	Assumptions based on % of direct reduction in Specific groups identified through suss data	Directly through admissions data
Reduction in non-elective (general + acute only)		S&R_003_MH - Psychiatric Liaison	NHS Commissioner	(15)	570	(8,550)	Impact of psychiatric liaison model from review of our providers scheme for other commissioners	Directly through admissions data
Reduction in non-elective (general + acute only)		S&R_008_VS - Palliative Care Pathway	NHS Commissioner	(135)	570	(76,950)	Estimated number of patients kept out of hospital at end of life	Directly through admissions data
Reduction in delayed transfers of care		S&R_003_MH - Psychiatric Liaison	NHS Commissioner	(50)	200	(10,000)	Impact of psychiatric liaison model from review of our providers scheme for other commissioners	Measure of contacts, reduced average LOS for this cohort
Reduction in non-elective (general + acute only)		AWC_001 to AWC_004 - All Schemes	NHS Commissioner	(150)	1,900	(285,000)	combined schemes based on projected reduction in non elective admission based on current numbers of patients currently accessing the system - expected low value savings in year one of new and established schemes in year one	KPPI and performance metrics being formalised and developed with providers to monitor the affectiveness of the schems
Other	BCF schemes will have a range of benefits including reduction in delayed transfer of care, more effective reablement, planned care for long term conditions which will reduce demand in other areas of the health care system such as length of stay, outpatients and community services and primary care.	Schemes combined as AWC Expenditure plan Locality Schemes	NHS Commissioner	(80)	1,500	(120,000)	The savings are calculated based on how schemes will impact community services/pathways costs. Whilst the CCG schemes promote reduction in non elective admission, these schemes are also expected to reduce other areas of spend as stated in "other". The activity price calculated is an average price of these services (including average LOS and outpatient appointment) x by estimated numbers impacted by these schemes. Impact is expected to be lower in year one.	KPPI and performance metrics being formalised and developed with providers to monitor the affectiveness of the schemes, including reduction of LOS/outpatient activity and community numbers.
<b>Total</b>						<b>(1,805,189)</b>		

			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 non-elective (general + acute only)	HRW_003_CIR - H&R integrated START / Intwemediate care / FRT	NHS Commissioner	(411)	570	(233,985)	1:1.5 (approx) return on investment; 7.9 admissions per week to be saved considered reasonable aspiration	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_007_CIR - Risk profiling and long term conditions	NHS Commissioner	(95)	570	(53,979)	Increased case management capacity for 360 patients. Assume an emergency admission is prevented for approximately 25% of patients.	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_001_MH - Pyschiatric Liaison	NHS Commissioner	(274)	570	(156,009)	This equates to approx 5.3 admissions saved per week, which is c. 15% of the total emergency admissions to FHN with a mental health diagnosis. Assume 6 months saving in 14/15.	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_004_CIR - Whitby overnight nursing service	NHS Commissioner	(153)	570	(87,324)	This equates to approx. 2.9 admissions saved per week, through having 7 day over-night capacity which previously was not available.	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_007_CIR - Risk profiling and long term conditions	NHS Commissioner	(26)	570	(14,991)	This assumes that of a case-load over a year of approx. 150 patients, an emergency admission will be saved for 17%. Service operational for full-year.	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_013_CH - Clinical Skills Educator	NHS Commissioner	(40)	570	(22,515)		Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_014_CH - Telemedicine	NHS Commissioner	(66)	570	(37,506)	Savings not fully quantified at this stage. Therefore 1:1 ROI has been included within this table.	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_008_CIR Community Focused Acute Care	NHS Commissioner	(26)	570	(14,991)	Estimated that 37 patients per full year may go through service, of which only a proportion will be stepped into the service as an alternative to an admission.	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_008_CIR Community Focused Acute Care	NHS Commissioner	(32)	570	(18,012)	Assume 1:1.5 ROI. Of up to 500 patients going through the clinics, 6% should have an admission saved.	Acute trust contract management process
Reduction in non-elective (general + acute only)	HRW_008_CIR Community Focused Acute Care	NHS Commissioner	(79)	570	(44,973)	Enabling strategy across all admission avoidance schemes with 1.8 admissions saved per week specifically allocated to this scheme in line with the results of prototype audit.	Acute trust contract management process
Reduction in delayed transfers of care	HRW_003_CIR - H&R integrated START / Intwemediate care / FRT	NHS Commissioner	(220)	270	(59,400)	7.5% reduction in NEL excess bed days for 12 months	Acute trust contract management process
Reduction in permanent residential admissions	VOY_002_CIR - Selby care hub	Local Authority	(10)	11,925	(119,250)	32%, based on NYCC population of VoY, of a 6% reduction in admissions to residential care based on the average cost of £450 per week for an average length of stay of 26.5 weeks for final quarter	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in delayed transfers of care	VOY_002_CIR - Selby care hub	NHS Commissioner	(177)	96	(17,027)	32%, based on NYCC population of VoY, of a reduction of 554 XBDs on a weighted average cost of £96.20 per day for final quarter	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in non-elective (general + acute only)	VOY_002_CIR - Selby care hub	NHS Commissioner	(304)	556	(169,152)	6.9% reduction, 303, in non-elective admissions for final quarter at local average NEL admission cost when applying 30% Marginal Tariff	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in non-elective (general + acute only)	VOY_004_CIR - Urgent Care Practitioners	NHS Commissioner	(591)	378	(223,398)	32%, based on NYCC population of VoY, of proportion of average UCP activity per month of implementation at local average NEL admission cost when applying 30% Marginal Tariff	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in non-elective (general + acute only)	VOY_001_VS - St Leonard's 'Hospice at Home'	NHS Commissioner	(180)	556	(100,156)	32%, based on NYCC population of VoY, of proportion of activity per month of implementation at local average NEL admission cost when applying 30% Marginal Tariff	Through the Joint Delivery Group and Integrated Commissioning Board



Other	Reduction in A&E attendance	VOY_002_CIR - Selby care hub	NHS Commissioner	(100)	109	(10,854)	Reduction of 100 A&E attendances pro rata for final quarter at local average A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Other	Reduction in A&E attendance	VOY_004_CIR - Urgent Care Practitioners	NHS Commissioner	(1,044)	109	(113,316)	32%, based on NYCC population of VoY, of proportion of average UCP activity per month of implementation at local average A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Other	Reduction in A&E attendance	VOY_003_MH - Street Triage	NHS Commissioner	(1,329)	109	(144,250)	32%, based on NYCC population of VoY, of reduction of 346 A&E attendances pro rata for final four months at local average A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Other	Reduction in A&E attendance	VOY_001_VS - St Leonard's 'Hospice at Home'	NHS Commissioner	(180)	109	(19,589)	32% based on NYCC population VoY of proportion of activity per month of local A&E attendance cost	Through the Joint Delivery Group and Integrated Commissioning Board
Reduction in delayed transfers of care		HaRD_003_CIR - Intermediate Care & CAT	NHS Commissioner	-	-	-		
Reduction in non-elective (general + acute only)		HaRD_003_CIR - Intermediate Care & CAT	NHS Commissioner	(1,040)	570	(592,800)	Measure emergency admissions to acute beds that occur now at the times that CAT and intermediate care teams are to operate their extended hours	Locally agreed data-set with the service provider on times of admissions to emergency acute beds
Reduction in non-elective (general + acute only)		HaRD_002_VS - Voluntary Sector Projects / Investments	NHS Commissioner	(52)	570	(29,640)	Admissions of patients on EoL register, scheme expecting to reduce admissions that are multiple admissions of emergency care.	measure multiple admissions on EoL register
Reduction in non-elective (general + acute only)		HaRD_001_MH - Psychiatric Liaison	NHS Commissioner	(130)	570	(74,100)	Both Length of stay of emergency admissions and admissions themselves where the patient has mental health needs	Locally agreed data-set with the service provider on admitted mental health patients
Reduction in non-elective (general + acute only)		HaRD_004_CH - Named GP per Care Home	NHS Commissioner	(235)	570	(133,950)	Reduction in admissions from care homes	Admissions data comparison re care-homes postcodes
Reduction in non-elective (general + acute only)		HARDCCG Care Home Scheme	NHS Commissioner		570	-		
Reduction in non-elective (general + acute only)		S&R_001_CIR - Malton Care Hub	NHS Commissioner	(593)	570	(338,010)	Assumptions based on % of direct reduction in Specific groups identified through sus data	Directly through admissions data
Reduction in non-elective (general + acute only)		S&R_003_MH - Psychiatric Liaison	NHS Commissioner	(54)	570	(30,780)	Impact of psychiatric liaison model from review of our providers scheme for other commissioners	Directly through admissions data
Reduction in delayed transfers of care		S&R_003_MH - Psychiatric Liaison	NHS Commissioner	(200)	200	(40,000)	Impact of psychiatric liaison model from review of our providers scheme for other commissioners	Measure of contacts, reduced average LOS for this cohort
Other	Reduced support following hospital discharge	S&R_003_MH - Psychiatric Liaison	Local Authority	(1)	100,000	(100,000)	Impact of psychiatric liaison model from review of our providers scheme for other commissioners	Reduction in care packages
Reduction in non-elective (general + acute only)		S&R_008_VS - Palliative Care Pathway	NHS Commissioner	(135)	570	(76,950)	Estimated number of patients kept out of hospital at end of life	Directly through admissions data
Reduction in delayed transfers of care		S&R_008_VS - Palliative Care Pathway	NHS Commissioner	(50)	200	(10,000)	Estimate of patients and reduced length of stay for support of palliative patients outside hospital	Measure of contacts, reduced average LOS for this cohort
Reduction in non-elective (general + acute only)		AWC_001 to AWC_004 - All Schemes	NHS Commissioner	(163)	1,900	(309,700)	combined schemes based on projected reduction in non elective admission based on current numbers of patients currently accessing the system - expected low value savings in year one of new and established schemes in year one	KPPI and performance metrics being formalised and developed with providers to monitor the affectiveness of the schems
Reduction in non-elective (general + acute only)		ALL_002_CS - Community Services	NHS Commissioner	(543)	570	(309,510)	combined schemes based on projected reduction in non elective admission based on current numbers of patients currently accessing the system after redesigning of care pathways and service models.	KPPI and performance metrics being formalised and developed with providers to monitor the affectiveness of the schems
Other	BCF schemes will have a range of benefits including reduction in delayed transfer of care, more effective reablement, planned care for long term conditions which will reduce demand in other areas of the health care system such as length of stay, outpatients and community services and primary care.	AWC_001 to AWC_004 - All Schemes	NHS Commissioner	(330)	1,500	(495,000)	The savings are calculated based on how schemes will impact community services/pathways costs. Whilst the CCG schemes promote reduction in non elective admission, these schemes are also expected to reduce other areas of spend as stated in "other". The activity price calculated is an average price of these services (including average LOS and outpatient appointment) x by estimated numbers impacted by these schemes. Impact is expected to be lower in year one.	KPPI and performance metrics being formalised and developed with providers to monitor the affectiveness of the schemes, including reduction of LOS/outpatient activity and community numbers.
<b>Total</b>						<b>(4,201,116)</b>		

**North Yorkshire**

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	2,460	2,289	2,355	2,382	2,308	2,225	2,085	2,036	2,104
	Numerator	14,888	13,850	14,254	14,417	14,000	13,500	12,647	12,354	12,799
	Denominator	605,154	605,154	605,154	605,154	606,636	606,636	606,636	606,636	608,312

Rationale for red/amber ratings

P4P annual change in admissions -4908  
 P4P annual change in admissions (%) -8.5%

£2,888,505 Please enter the average cost of a non-elective admission<sup>1</sup>

£589

Rationale for change from £1,490

P4P annual saving

Majority of NY average NEL costs at 30% of £1900 tariff over the threshold level as set out below.		
Number	Rate	Cost
Average Rate £ 588.49		
3,983 @	£ 570	£ 2,270,310
484 @	£ 556	£ 269,104
591 @	£ 378	£ 223,398
163 @	£ 1,900	£ 309,700
5,221		£ 3,072,512

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 North Yorkshire	% North Yorkshire 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 Airedale, Wharfedale and Craven CCG	4,706	3,564	3,684	3,897	32.5%	8.3%	1,527	1,157	1,196	1,265
NHS Cumbria CCG	14,996	13,851	14,008	14,947	1.2%	1.1%	186	172	174	186
NHS Darlington CCG	3,262	3,321	3,194	3,340	1.4%	0.2%	44	45	43	45
NHS Doncaster CCG	9,728	9,319	9,423	9,537	0.2%	0.1%	20	19	20	20
NHS Durham Dales, Easington and Sedgfield CCG	8,470	8,630	8,570	8,727	0.2%	0.1%	20	20	20	20
NHS East Lancashire CCG	10,623	10,326	10,267	10,415	0.1%	0.0%	13	12	12	13
NHS East Riding of Yorkshire CCG	7,140	7,070	7,150	7,150	1.3%	0.7%	96	95	96	96
NHS Hambleton, Richmondshire and Whitby CCG	3,555	3,118	3,308	3,261	98.7%	23.0%	3,509	3,077	3,265	3,219
NHS Harrogate and Rural District CCG	3,670	3,279	3,334	3,553	99.9%	26.3%	3,666	3,276	3,330	3,549
NHS Hartlepool and Stockton-On-Tees CCG	7,400	7,567	7,474	7,706	0.2%	0.0%	11	12	12	12
NHS Leeds North CCG	4,104	3,811	3,853	3,853	3.0%	1.0%	122	114	115	115
NHS Leeds South and East CCG	6,429	6,016	6,082	6,082	0.5%	0.2%	33	31	32	32
NHS Scarborough and Ryedale CCG	2,793	2,949	3,136	3,089	99.3%	19.2%	2,774	2,930	3,115	3,069
NHS Vale of York CCG	8,176	8,228	8,030	7,856	32.4%	18.4%	2,651	2,668	2,603	2,547
NHS Wakefield CCG	10,565	10,946	10,908	11,330	2.0%	1.2%	214	222	221	230
<b>Total</b>						<b>100%</b>	<b>14,888</b>	<b>13,850</b>	<b>14,254</b>	<b>14,417</b>

**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.

**North Yorkshire**

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	525.4	480.1	447.2
	Numerator	680	661	630
	Denominator	129,800	137,667	140,883
Annual change in admissions			-19	-31
Annual change in admissions %			-2.8%	-4.7%

Rationale for red rating

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**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 %	85.5	85.5	85.5
	Numerator	485	573	663
	Denominator	565	670	775
Annual change in proportion			0.0	0.0
Annual change in proportion %			0.0%	0.0%

Rationale for red rating

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**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	562.7	558.6	653.3	699.2	555.1	545.2	633.7	679.7	514.5	512.5	594.8	650.3
	Numerator	2,726	2,706	3,165	3,407	2,705	2,657	3,088	3,325	2,517	2,507	2,910	3,194
	Denominator	484,432	484,432	484,432	487,301	487,301	487,301	487,301	489,218	489,218	489,218	489,218	491,167
						Annual change in admissions				Annual change in admissions			
						-229				-647			
						Annual change in admissions %				Annual change in admissions %			
						-1.9%				-5.5%			

**Patient / Service User Experience Metric**

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		2013/14		
Numerator: 162 Number of people with a long term condition Denominator: 232 Number of people aged 18 and over who have a long term condition Standardisation: None	Metric Value	69.8	71.9	72.3
	Numerator	162	195	216
	Denominator	232	271	298
Improvement indicated by:		Increase		

**Local Metric**

Metric		Baseline	Planned 14/15 (if available)	Planned 15/16
		April 12 - March 13]		
PHOF 2.24i: Injuries due to falls in people aged 65 and over (Persons)	Metric Value	1784.3	1642.4	1497.3
	Numerator	2,316	2,261	2,109
	Denominator	129,802	137,667	140,883
Improvement indicated by:		Decrease		

**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 in to 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)

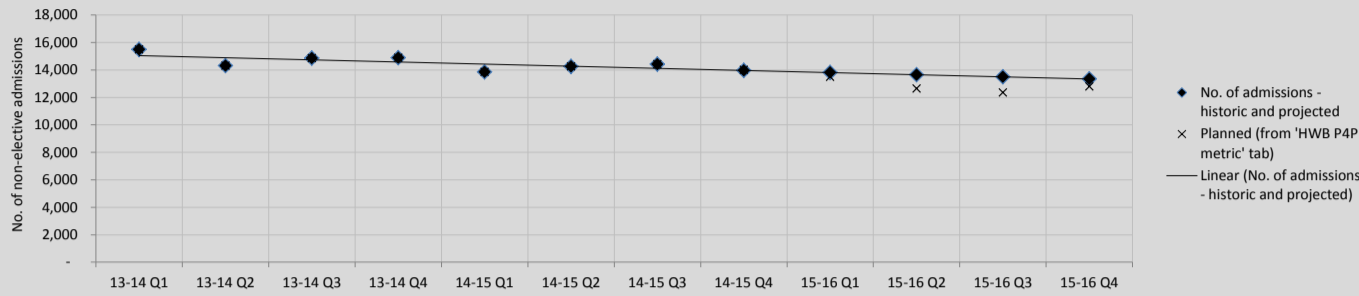
## North Yorkshire

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	No. of admissions - historic and projected	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		15,493	14,306	14,860	14,888	13,850	14,254	14,417	13,961	13,806	13,651	13,496	13,341

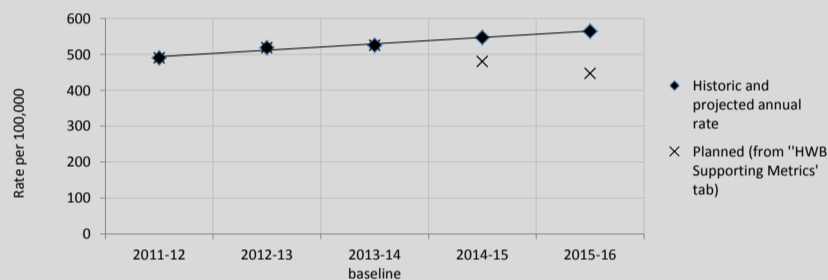


Metric	Quarterly rate	Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age		2,307.0	2,275.8	2,250.2	2,224.7	2,193.1
	Numerator	13,961	13,806	13,651	13,496	13,341
	Denominator	605,154	606,636	606,636	606,636	608,312

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

### Residential admissions

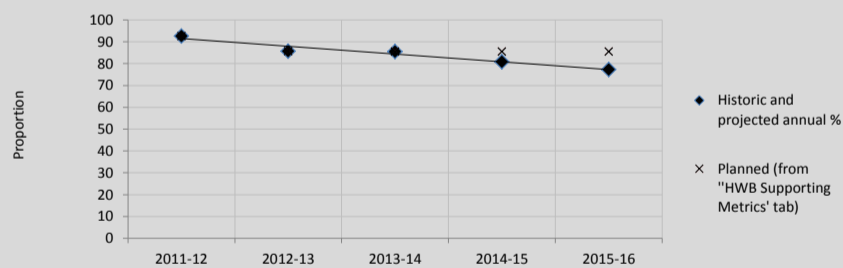
Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population		490	519	525	547	565
	Numerator	610	675	680	753	795
	Denominator	124,320	129,800	129,800	137,667	140,883



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

### Reablement

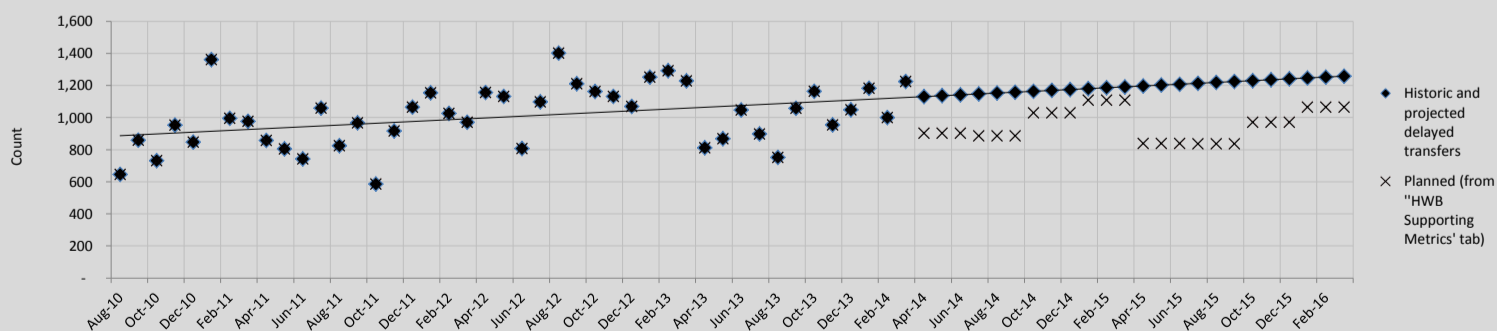
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		92.6	85.7	85.5	80.8	77.3
	Numerator	475	395	485	457	437
	Denominator	510	460	565	565	565



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		645	859	732	953	847	1,361	995	976	857	804	742	1,059



Metric	Quarterly rate	Projected rates*				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+)		699.3	709.5	719.7	727.0	737.1	747.3	757.4	764.5
	Numerator	3,408	3,457	3,507	3,557	3,606	3,656	3,705	3,755
	Denominator	487,301	487,301	487,301	489,218	489,218	489,218	489,218	491,167

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

