

Report to Rutland Health and Wellbeing Board

Subject:	Review of the NEL (Non-elective) Admissions Baseline for Rutland
Meeting Date:	24 March 2015
Report Author:	Yasmin Sidyot – Head of Commissioning and Strategic Planning (ELRCCG)
Presented by:	Yasmin Sidyot
Paper for:	Note / Approval

Context, including links to Health and Wellbeing Priorities e.g. JSNA and Health and Wellbeing Strategy:

Introduction

As part of the Better Care Fund planning process Rutland County Council and East Leicestershire & Rutland CCG were required to set a trajectory to demonstrate a reduction of NEL admissions for Rutland. This metric is the 'pay for performance' (P4P) metric.

When developing this metric and the associated trajectory CCG baseline activity used to determine the trajectory was based on 14/15 plan not actual outturn. This was as per the guidance from NHS England.

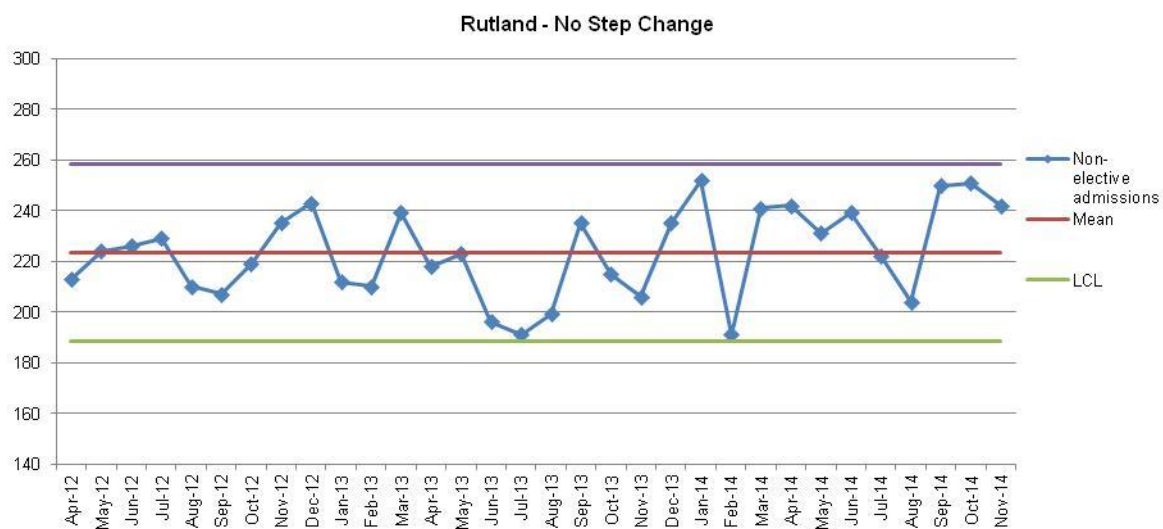
Locally when determining the target it was agreed to set a target reduction of 2.4% in the P4P period. This equated to 70 less admissions during the P4P period giving an annual saving of £104k. This is made up of a 2% reduction in Q4 14/15 and a reduction of 2.5% from Q1 – Q3 15/16.

The rationale for this was because Rutland is the third smallest Local Authority (LA) in the country (10% the size of an average LA). Due to such small numbers it was agreed that placing a 3.5% target reduction would increase the risk of non-achievement.

This assumption has been challenged by Peterborough & Stamford Hospitals NHS Trust as they did not agree with the baseline used. After discussion with NHS England it was agreed that CCGs and Local Authorities will be able to review and refresh baselines based on 14/15 actual outturn during February 2015.

Review of baseline – 14/15 Actual Outturn

The chart below shows a Statistical Process Chart for non-elective admissions for Rutland over the period April 2012 to November 2014. This shows there has not been a step change in non-elective admissions over the period and the mean monthly number of admissions was 223.



Further analysis of Peterborough & Stamford Hospitals NHS Trust emergency admission from ELRCGG between April – December 2014 and 2014/15 projected outturn demonstrated little step change:

Time period	Source of admission					% growth on previous year	% growth on 2009/10
	East Leicestershire & Rutland CCG	Rutland Practices only	A&E	GP Direct	Other Emergency		
2014/15 (Apr-Dec 2014)	977	952	815	109	53		
2014/15 Projected outturn	1302	1269	1086	145	70	6.5%	63.4%

This was compared to the data provided by Peterborough & Stamford Hospitals NHS Trust:

Financial Year	East Leics & Rutland CCG	Rutland Only	Source			% Growth on Previous Year	% Growth on 2008/09
			A&E	GP Direct	Other		
2014/15 to M8	922	897	790	57	50		
2014/15 Est*	1418	1380	1251	91	77	10.7%	77.7%

In line with the above the baseline was reviewed with actual and the BCF P4P metric updated using actuals which provided the following outcome:

BCF P4P metric as submitted in September 2014:

BCF P4P METRIC	2,954
	2,884
	-70
	-2.4%
	1,490
	-104,062

Refreshed BCF P4P metric using actuals as at February 2015:

'Updated' BCF P4P METRIC	2,786
	2,719
	-67
	-2.4%
	-99,627
	-3
	-4.261%
	-4,434
	-4.261%

The impact there for is a downward trajectory of 67 less admissions compared to 70 less admissions as at September 2014.

Financial implications:

Recommendations:

- That the board:
1. NOTE the contents of this paper
 2. CONSIDER the contents of this paper and approve the recommendation to not change the P4P metric as there is little material difference to do so.

Comments from the board:

Strategic Lead:

Risk assessment:

Time L/M/H

Viability	L/M/H	
Finance	L/M/H	
Profile	L/M/H	
Equality & Diversity	L/M/H	
Timeline:		
Task	Target Date	Responsibility