



**Rotherham Doncaster
and South Humber**
NHS Foundation Trust

PLICS and Clinical Engagement

The RDASH journey so far...

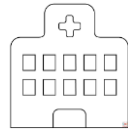
*Presented by Richard Norman
(richard.norman@nhs.net)*

RDaSH nurturing the
power in our
communities

The Trust



We operate services across **Rotherham, Doncaster and North Lincolnshire.**



Providing

- All age mental health services
- Children's services
- Community integrated services
- Learning disabilities services
- Forensic services
- Drug and Alcohol services



Employ over 3,700 people



£200m annual turnover



Contract Income and Costing - 3.00 WTE

Our clinical engagement journey

CAT results scored low on clinical engagement

CIP Programme Lead appointed

Chief Exec reports the RDASH £1

Value for money workstream

Draft PDF dashboards produced for 22/23 NCC sign off (75% response rate)

2023/2024 first planned deficit

Trust announced 2YR £10m recurrent CIP target

DOF supports 6 month Informatics post

Power BI project – Data warehouse built

Q2 2023/24 – GO LIVE

Our current dashboard offering.....

Patient Level Costing Activity Dashboards

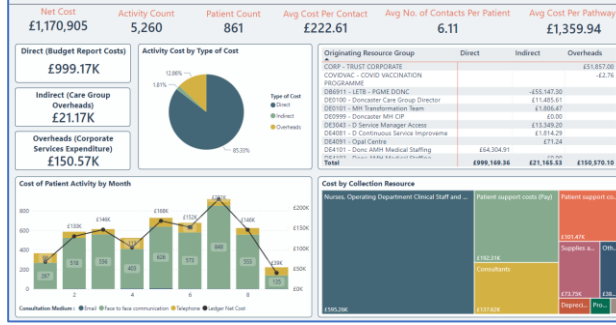
Select Financial Year and Clinical Service Line. These choices will pre-configure this report for viewing/printing.

Financial Year
 2021/2022
 2022/2023
 2023/2024

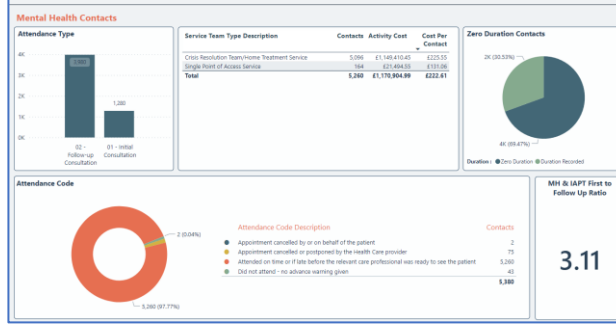
Clinical Service Line
 DONCASTER ACCESS TEAM
 DONCASTER ADULT LANCASH TEAM
 DONCASTER ADULT CLINIC
 DONCASTER ADULT ACUTE HOSP LANCASH
 DONCASTER AMH CENTRAL CHMT
 DONCASTER AMH EAST CHMT
 DONCASTER AMH NORTH CHMT
 DONCASTER AMH SOUTH CHMT
 DONCASTER ADPREDICTIONTEAM
 DONCASTER ASSISTING OUTREACH
 DONCASTER CA.S. TEAM
 DONCASTER CARES ROAD
 DONCASTER CARES CONSULTATION/ADVISE
 DONCASTER CARES CRISIS TEAM
 DONCASTER CARES ENQUIRY/FRAMBY
 DONCASTER CARES ICT TEAM
 DONCASTER CARES LAC
 DONCASTER CARES LD



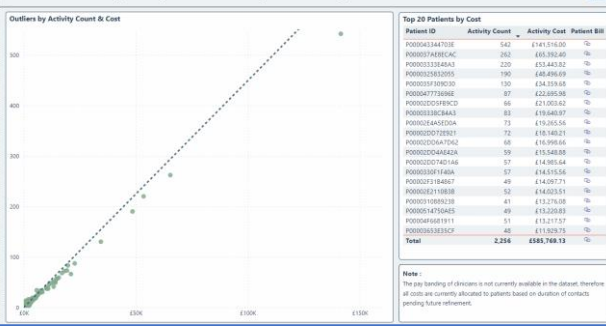
Patient Level Costing Activity Dashboards - Non Admitted Care



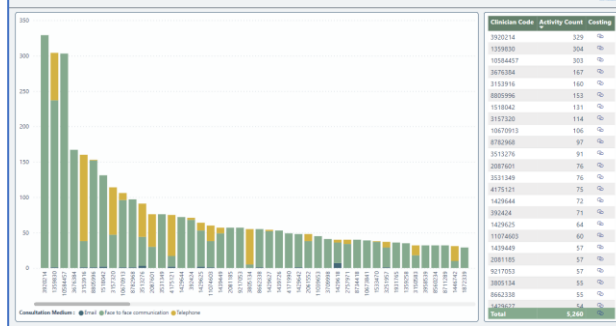
Patient Level Costing Activity Dashboards - Attendance



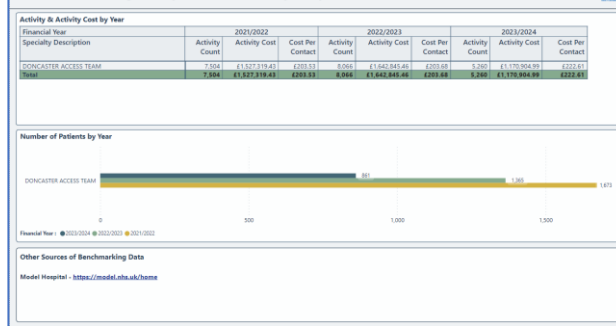
Patient Level Costing Activity Dashboards - Top 20 Patients by Cost



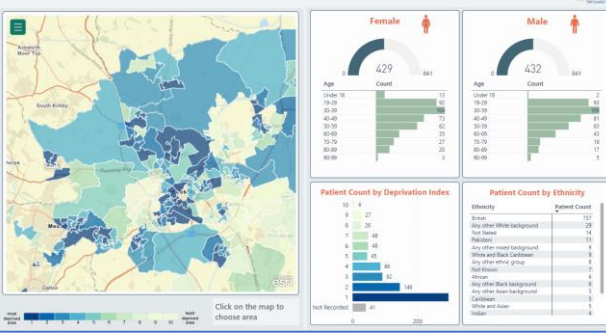
Patient Level Costing Activity Dashboards - Clinical Activity by Clinician



Patient Level Costing Activity Dashboards - Yearly Comparison



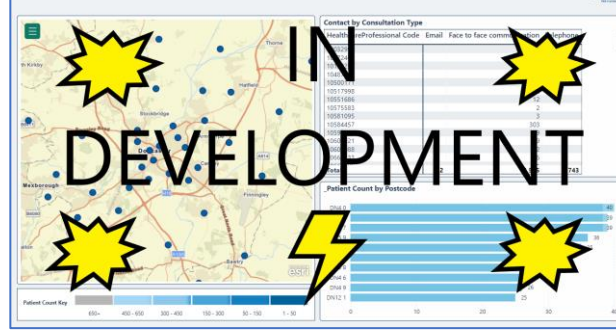
Patient Level Costing Activity Dashboards - Deprivation Index & Ethnicity



Patient Level Costing Activity Dashboards - Hourly Contacts

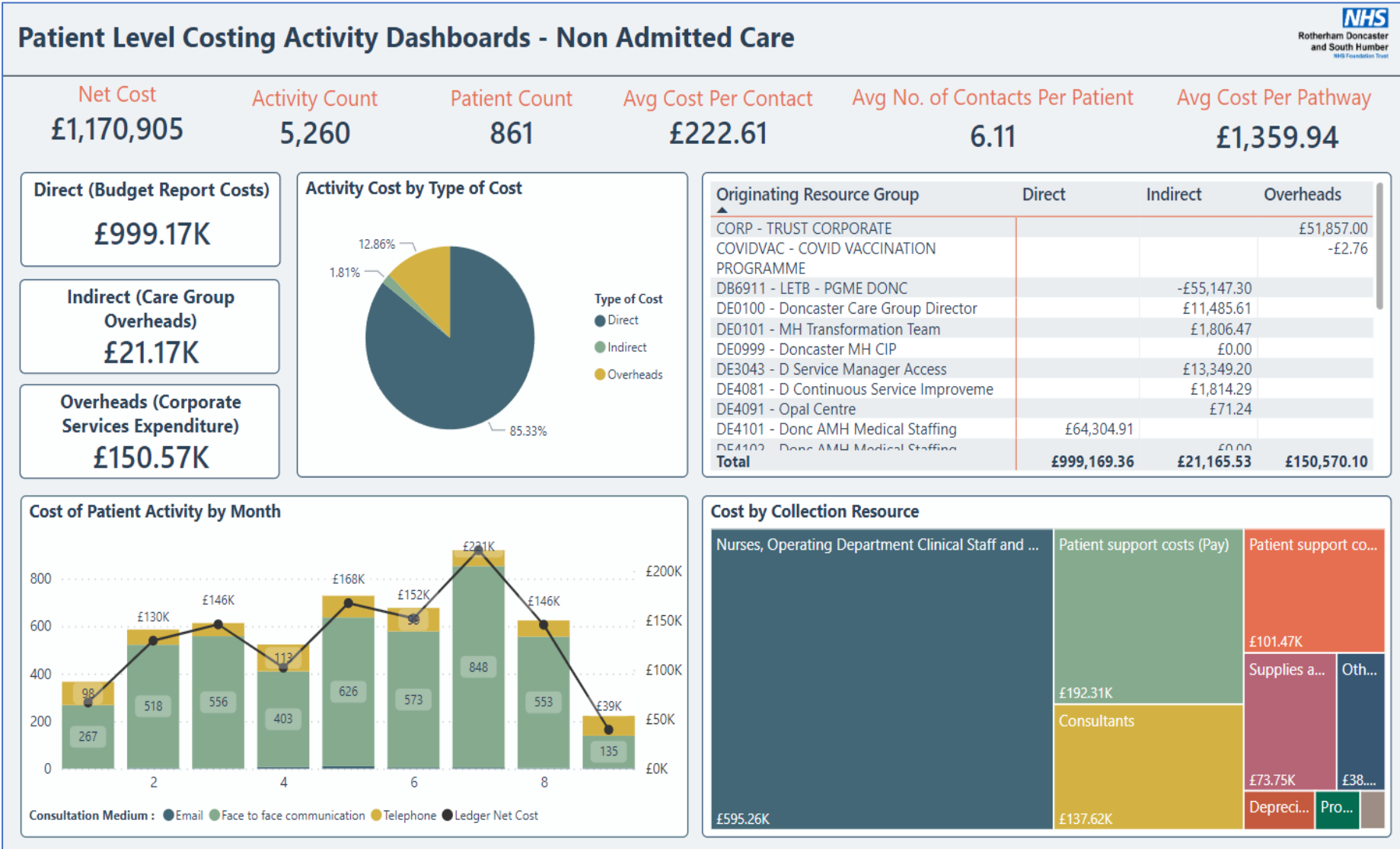


Patient Level Costing Activity Dashboards - Postcode of Patient by Clinician



IN DEVELOPMENT

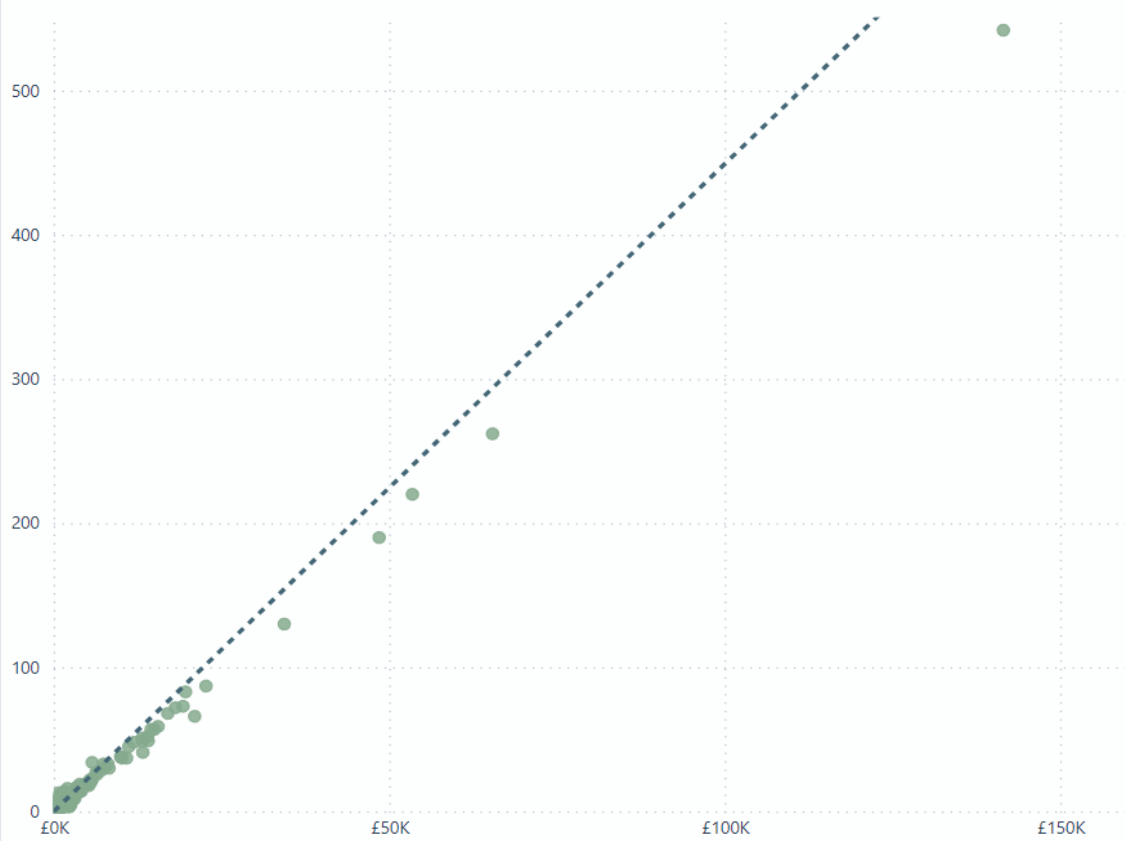
Examples of the results



Examples of the results

Patient Level Costing Activity Dashboards - Top 20 Patients by Cost

Outliers by Activity Count & Cost



Top 20 Patients by Cost

| Patient ID | Activity Count | Activity Cost | Patient Bill |
|----------------|----------------|--------------------|-------------------|
| P000043344703E | 542 | £141,516.00 | 🔗 |
| P000037AE8ECAC | 262 | £65,392.40 | 🔗 |
| P00003333E48A3 | 220 | £53,443.82 | 🔗 |
| P0000325832055 | 190 | £48,496.69 | 🔗 |
| P000035F309D30 | 130 | £34,359.68 | 🔗 |
| P000047773696E | 87 | £22,695.98 | 🔗 |
| P00002DD5FB9CD | 66 | £21,003.62 | 🔗 |
| P00003338CB4A3 | 83 | £19,640.97 | 🔗 |
| P00002E4A5ED0A | 73 | £19,265.56 | 🔗 |
| P00002DD72E921 | 72 | £18,140.21 | 🔗 |
| P00002DD6A7D62 | 68 | £16,998.66 | 🔗 |
| P00002DD4AE42A | 59 | £15,548.88 | 🔗 |
| P00002DD74D1A6 | 57 | £14,985.64 | 🔗 |
| P0000330F1F40A | 57 | £14,515.56 | 🔗 |
| P00002F31B4867 | 49 | £14,097.71 | 🔗 |
| P00002E2110B3B | 52 | £14,023.51 | 🔗 |
| P0000310889238 | 41 | £13,276.08 | 🔗 |
| P0000514750AE5 | 49 | £13,220.83 | 🔗 |
| P00004F6681911 | 51 | £13,217.57 | 🔗 |
| P00003653E35CF | 48 | £11,929.75 | 🔗 |
| Total | 2,256 | £585,769.13 | 🔗 |

Note :

The pay banding of clinicians is not currently available in the dataset, therefore all costs are currently allocated to patients based on duration of contacts pending future refinement.

By Clicking on the icon under the Patient Bill header for each patient, this will open up a separate report – see next slide

Examples of the results

Patient ID: P000043344703E Fin Year: 2023/2024 [View Report](#)

1 of 1

Finance

SLR - Analysis Report - Patient Bill

NHS
Rotherham Doncaster and South Humber
NHS Foundation Trust

| Patient ID | Patient Full Name | NHSNumber |
|----------------|-------------------|------------|
| P000043344703E | [REDACTED] | [REDACTED] |

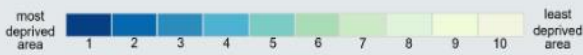
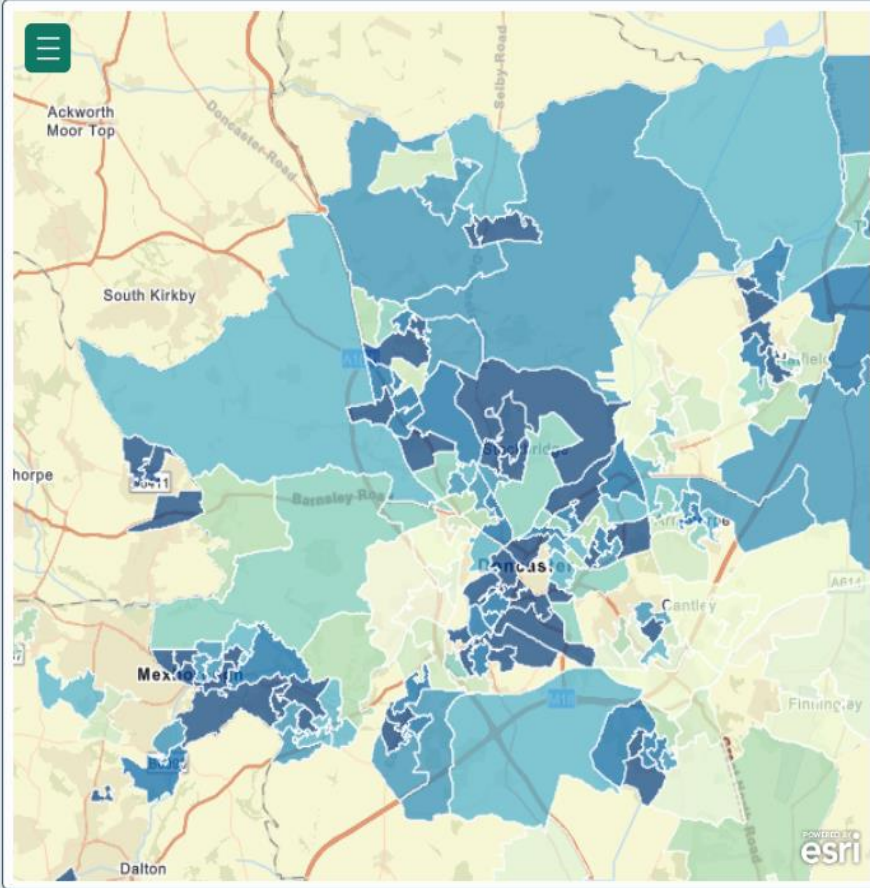
572
Contacts

| Cost Object Type Desc | Speciality Description | April | | May | | June | | July | | August | | September | | October | |
|-----------------------------------|------------------------|----------|--------------|----------|---------------|-----------|-------------------|------------|-------------------|------------|--------------------|-----------|-------------------|-----------|----------------|
| | | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost |
| IP Episode | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 1 | £17,151.15 | 1 | £35,401.30 | 1 | £40,748.99 | 1 | £39,434.51 | 1 | £40,748 |
| Mental Health Care Contact & IAPT | [REDACTED] | 0 | £0.00 | 1 | £46.58 | 36 | £8,917.93 | 102 | £26,881.11 | 230 | £60,397.31 | 57 | £14,768.68 | 79 | £20,620 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 11 | £3,325.86 | 4 | £1,280.88 | 3 | £960.66 | 0 | £0.00 | 4 | £1,280 |
| Total | | 0 | £0.00 | 1 | £46.58 | 48 | £29,394.94 | 107 | £63,563.29 | 234 | £102,106.96 | 58 | £54,203.19 | 84 | £62,650 |

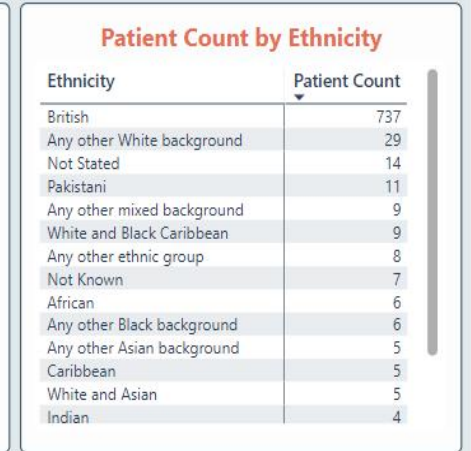
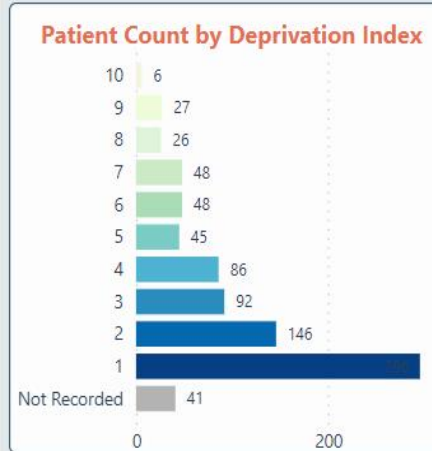
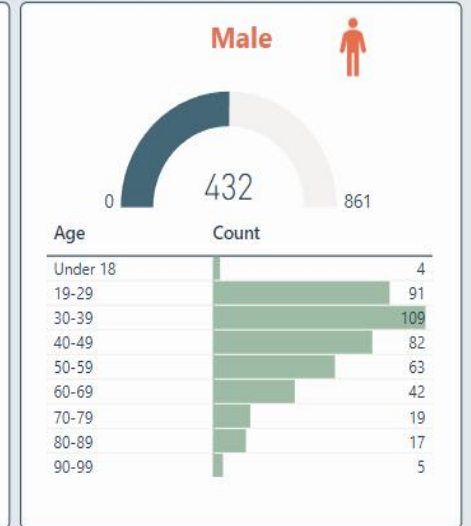
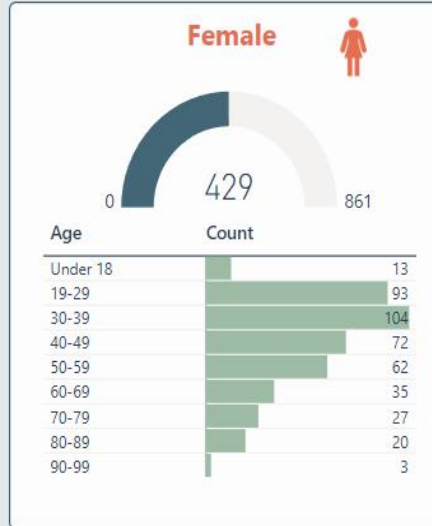
| Cost Object Type Desc | Consultant Name | April | | May | | June | | July | | August | | September | | October | |
|-----------------------------------|-----------------|---------|-------|---------|-------|---------|------------|---------|------------|---------|------------|-----------|------------|---------|---------|
| | | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost | Contact | Cost |
| IP Episode | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 1 | £17,151.15 | 1 | £35,401.30 | 1 | £40,748.99 | 1 | £39,434.51 | 1 | £40,748 |
| Mental Health Care Contact & IAPT | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 30 | £7,906.21 | 39 | £10,278.07 | 26 | £6,852.05 | 46 | £12,122 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 33 | £8,696.83 | 11 | £2,898.94 | 0 | £0.00 | 0 | £0 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 6 | £1,581.24 | 13 | £3,426.02 | 12 | £3,014 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 12 | £3,162.48 | 18 | £4,743.73 | 0 | £0.00 | 0 | £0 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 20 | £5,270.81 | 4 | £1,054.16 | 0 | £0 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 25 | £6,588.51 | 0 | £0.00 | 0 | £0 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 3 | £790.62 | 3 | £903.98 | 1 | £263.54 | 1 | £263.54 | 15 | £3,953 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 4 | £1,054.16 | 0 | £0.00 | 16 | £4,216.65 | 0 | £0.00 | 0 | £0 |
| | [REDACTED] | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 0 | £0.00 | 19 | £5,007.27 | 0 | £0.00 | 0 | £0 |

Examples of the results

Patient Level Costing Activity Dashboards - Deprivation Index & Ethnicity



Click on the map to choose area

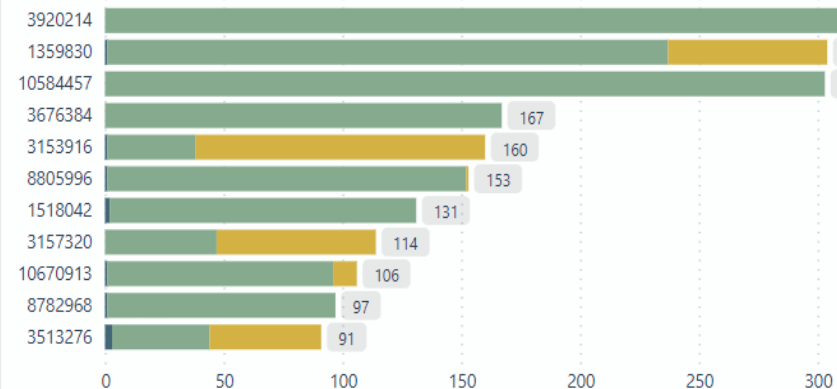


Examples of the results

Patient Level Costing Activity Dashboards - Hourly Contacts

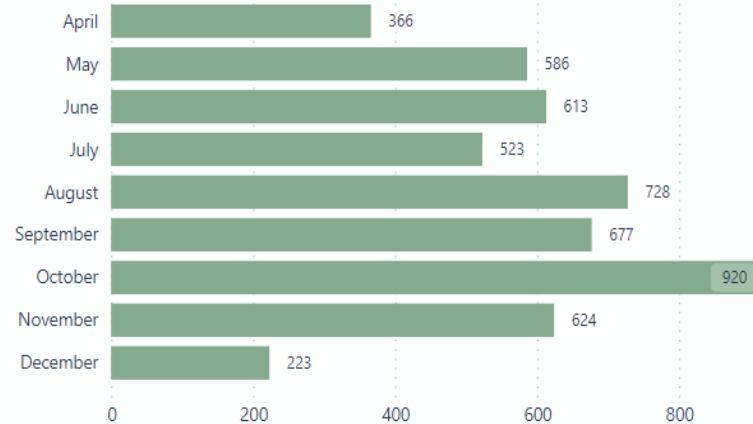


Contacts by Clinician



Consultation Medium Description ● Email ● Face to face communication ● Telephone

Contacts by Month



Heatmap of Hourly Contacts

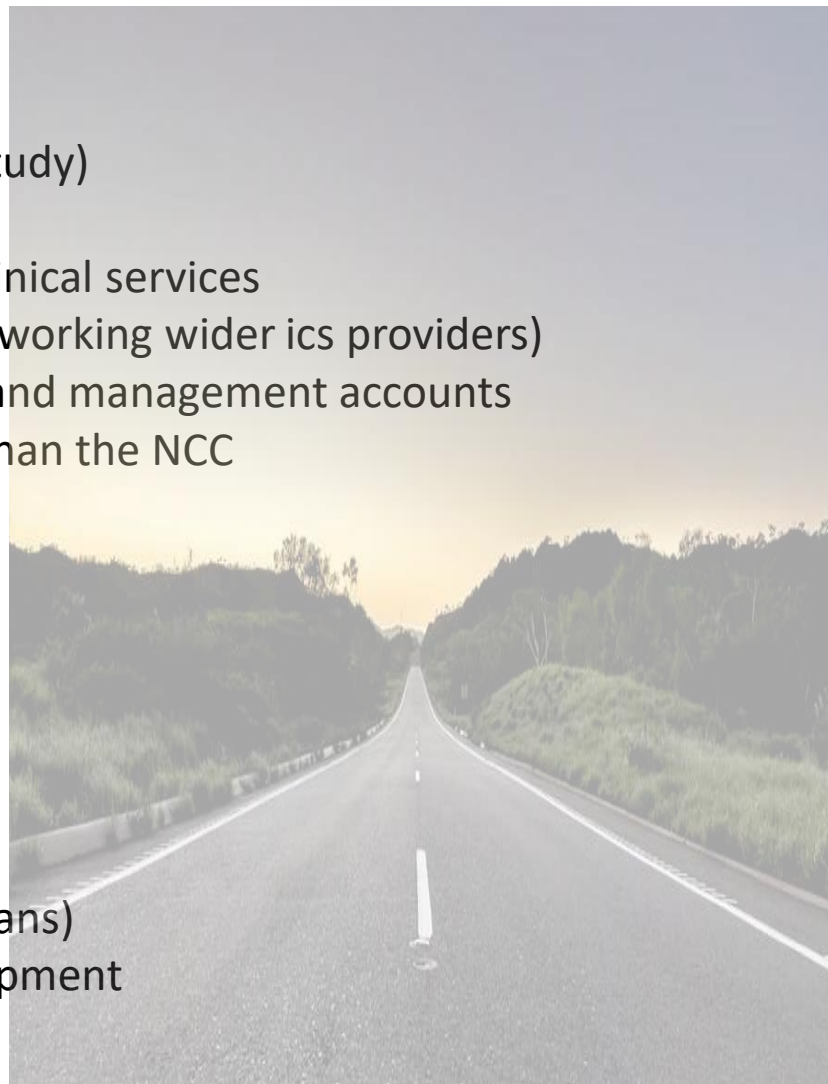
| Day | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
|-----------|----|----|---|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| Monday | 14 | 3 | 5 | 11 | 3 | 4 | 10 | 7 | 34 | 78 | 66 | 55 | 59 | 66 | 40 | 48 | 43 | 51 | 56 | 28 | 16 | 37 | 32 | 12 |
| Tuesday | 10 | 6 | | 3 | 2 | 3 | 4 | 5 | 51 | 70 | 46 | 46 | 59 | 66 | 76 | 43 | 22 | 53 | 44 | 19 | 18 | 38 | 33 | 14 |
| Wednesday | 22 | 19 | 7 | 9 | 7 | 5 | 9 | 6 | 46 | 81 | 38 | 46 | 50 | 67 | 76 | 40 | 54 | 43 | 26 | 31 | 15 | 37 | 35 | 13 |
| Thursday | 12 | 4 | 6 | 14 | 2 | 4 | 6 | 6 | 40 | 78 | 59 | 45 | 58 | 59 | 52 | 50 | 54 | 60 | 54 | 31 | 26 | 32 | 16 | 17 |
| Friday | 9 | 13 | 7 | 3 | 11 | 10 | 13 | 18 | 43 | 94 | 47 | 42 | 88 | 71 | 59 | 58 | 52 | 53 | 69 | 26 | 18 | 18 | 31 | 16 |
| Saturday | 15 | 12 | 5 | 6 | 7 | 4 | 10 | 14 | 26 | 54 | 56 | 46 | 55 | 58 | 36 | 27 | 26 | 57 | 46 | 25 | 17 | 31 | 27 | 9 |
| Sunday | 8 | 1 | 4 | 4 | 1 | 2 | 3 | 4 | 34 | 64 | 38 | 44 | 51 | 50 | 39 | 24 | 47 | 41 | 56 | 21 | 28 | 42 | 24 | 16 |

Now that we have gone live.....

- Assisting clinical decision making (see case study)
- Driving data quality improvements
- Shift in conversation between finance and clinical services
- Driving further benchmarking workstreams (working wider ics providers)
- Training and development between costing and management accounts
- Visibility – promoting costing much further than the NCC

Still on a journey.....

- Areas of our costing need to be developed
- Data quality
- Not all service managers are engaged
- Capacity and priorities (for finance and clinicians)
- Wider team upskilling via training and development



Clinical feedback received.....

“We are still in our infancy in truly getting the full benefits from this dashboard and already it has influenced new ways of working in the community nursing teams. We used the patients by cost data to look at different ways of care deliver for the patients who we visit to administer insulin too. From this we have a new upcoming SOP for the use of Libre machines for housebound patients. This has resulted in patients being able to confidently self-care and reduced or stopped the need for nursing input. I have attached a example we have shared for good practice and innovation. The simplistic viewing and being able to change viewing options for someone like me who is dyslexic and often struggles with data analysis this has been by fair the easiest and best viewing dashboard I have navigated. I am very eager to get to grips with the dashboard more to influence the future care of the people in our communities. ” (Kathryn Bebb)

Case Study.

64 year old man, newly diagnosed type 2 diabetic on insulin 3 times daily came onto the district nursing caseload for administration of insulin. Patient is not housebound, lives with his wife however struggles to complete his own blood glucose readings due to eyesight problems making it difficult for him to see his blood glucose monitor screen or the blood when he has pricked his finger to align this to the testing strip. Collaboration with the District Nursing team and the Specialist diabetes team highlight this patient qualified for a Libre sensor.

Libre sensor fitted by Pharmacy Technician and empowered and educated to care for his own diabetes. With 3 days of support patient was fully independent with operating Libre Sensor to obtain glucose levels and administration of his own insulin. Patient since discharged from the District Nursing caseload with only a follow up visit to ensure compliance and management. Having the Libre sensor has highlighted that patients blood glucose levels are running slightly low therefore data pulled from the sensor for diabetic nurses to adjust insulin regime remotely to ensure the patient is administering therapeutic doses to manage his diabetes.

The patient was discharged from the caseload within 9 District Nurse visits.