

Health and Wellbeing Board Details

ROCR approval applied for
Version 3

Please select Health and Wellbeing Board:

Nottingham

Please provide:

Kevin Downing

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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

Nottingham

1. Reduction in non elective activity

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15)	29,838
Change in Non Elective Activity	-1,044
% Change in Non Elective Activity	-3.5%

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund	1,556,052
Combined total of Performance and Ringfenced Funds	6,191,040
Ringfenced Fund	4,634,989
Value of NHS Commissioned Services	9,385,000
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	6,837	14,429	22,046	29,838
Cumulative Change in Non Elective Activity	-239	-505	-772	-1,044
Cumulative % Change in Non Elective Activity	-0.8%	-1.7%	-2.6%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	356,550	395,923	397,227	406,353

Health and Wellbeing Funding Sources

Nottingham

Please complete white cells

	Gross Contribution (£000)	
	2014/15	2015/16
<u>Local Authority Social Services</u>		
Nottingham	7,104	1,876
Nottingham	1,863	716
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
<Please select Local Authority>		
Nottingham		
Total Local Authority Contribution	8,967	2,592
<u>CCG Minimum Contribution</u>		
NHS Nottingham City CCG		21,421
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	-	21,421
<u>Additional CCG Contribution</u>		
NHS Nottingham City CCG	2,599	1,832
<Please Select CCG>		
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<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
<Please Select CCG>		
Total Additional CCG Contribution	2,599	1,832
Total Contribution	11,566	25,845

Summary of Health and Wellbeing Board Schemes

Nottingham

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	748	748			
Mental Health	-	227			
Community Health	2,751	12,950			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	8,067	11,760	6,205	6,807	Some funding is for expansion of provision, jointly commissioned activity or ringfenced activity (DFG)
Other	-	160			
Total	11,566	25,845		6,807	

Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool

Figures in £000

	From 3. HWB Expenditure	
	2014/15	2015/16
Mental Health		114
Community Health		9,272
Continuing Care		-
Primary Care		-
Social Care		-
Other		-
Total		9,385

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	(597)	(597)	
Increased effectiveness of reablement	(31)	(36)	
Reduction in delayed transfers of care	(130)	(130)	
Reduction in non-elective (general + acute only)	(858)	(858)	1,556
Other	(1,480)	(1,200)	
Total	(3,096)	(2,821)	1,556

<Please explain discrepancy between D44 and E44 if applicable>

Health and Wellbeing Board Expenditure Plan

Nottingham

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

Expenditure									
Scheme Name	Area of Spend	Please specify if Other	Commissioner	Joint %	Joint %	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
Access & Navigation	Community Health		CCG			NHS Community	CCG Minimum		252
Access & Navigation	Community Health		Joint	50%	50%	NHS Community	CCG Minimum		707
Access & Navigation	Community Health		Local Authority			Local Authority	CCG Minimum		289
Access & Navigation	Community Health		CCG			NHS Community	CCG Minimum		181
Assistive Technology	Community Health		CCG			NHS Community	CCG Minimum		400
Assistive Technology	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		465
Assistive Technology	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		320
Assistive Technology	Social Care		Local Authority			Local Authority	Local Authority Social Services	320	
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	35	35
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	250	250
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	30	30
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	30	30
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	126	148
Carers	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	90	
Carers	Community Health		Local Authority			NHS Community Provider	CCG Minimum Contribution	90	90
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	45	45
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	11	18
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	75	73
Carers	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	38	38
Carers	Community Health		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		222
Carers	Community Health		Local Authority			Charity/Voluntary Sector	Local Authority Social Services	222	
Carers	Social Care		Local Authority			Local Authority	Local Authority Social Services		373
Co-ordinated Care	Mental Health		Joint	50%	50%	Charity/Voluntary Sector	CCG Minimum Contribution		227
Co-ordinated Care	Community Health		Joint	50%	50%	NHS Community Provider	CCG Minimum Contribution		2,470
Co-ordinated Care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		301
Co-ordinated Care	Social Care		Local Authority			Local Authority	Local Authority Social Services	301	
Co-ordinated Care	Acute		Local Authority			Local Authority	CCG Minimum Contribution		111

Expenditure									
Scheme Name	Area of Spend	Please specify if Other	Commissioner	Joint %	Joint %	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)
Co-ordinated Care	Acute		Local Authority			Local Authority	Local Authority Social Services	111	
Co-ordinated Care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		4,635
Co-ordinated Care	Social Care		Local Authority			Local Authority	Local Authority Social Services	4,372	
Co-ordinated Care	Acute		Local Authority			Local Authority	CCG Minimum Contribution		637
Co-ordinated Care	Acute		Local Authority			Local Authority	Local Authority Social Services	637	
Disabled Facilities Grant	Social Care		Local Authority			Local Authority	Local Authority Social Services	1,013	1,013
Disabled Facilities Grant	Social Care		Local Authority			Local Authority	Local Authority Social Services	850	863
Independence Pathway	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		2,352
Independence Pathway	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		1,005
Independence Pathway	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		263
Independence Pathway	Community Health		CCG			NHS Community Provider	Local Authority Social Services	263	
Independence Pathway	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	1,446	2,563
Independence Pathway	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		961
Independence Pathway	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		1,953
Independence Pathway	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	333	
Independence Pathway	Social Care		Local Authority			Local Authority	Local Authority Social Services	114	
Independence Pathway	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		190
Independence Pathway	Social Care		Local Authority			Local Authority	Local Authority Social Services	283	
Independence Pathway	Social Care		Local Authority			Local Authority	Local Authority Social Services	481	231
Independence Pathway	Social Care		Local Authority			Local Authority	Additional CCG Contribution		343
Independence Pathway	Social Care		Local Authority			Local Authority	Local Authority Social Services		112
Independence Pathway	Community Health		CCG			NHS Community Provider	Additional CCG Contribution		1,489
Programme Management	Other	Administrative Costs	Joint			CCG	CCG Minimum Contribution		160
Total								11,566	25,845

Health and Wellbeing Board Financial Benefits Plan

Nottingham

2014/15

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

(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					
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?
Other	Local Metric	Assistive Technology	NHS Provider	1,480	1,000	(1,480,000)	Our local metric sets a target for the increased use of AT packages. Saving based upon evidence which suggests that an AT package can avoid up to £1000 of health and social care costs per patient	BCF monthly performance dashboard
Reduction in permanent residential admissions		Carers	Local Authority	(4)	25,950	(103,800)	By attributing the individual reduction in residential admissions during 14/15 to schemes based on the proportionality of investment	BCF monthly performance dashboard
Other	Patient & Service User Metric	Carers	NHS Provider	(1)	-	-	N/A	BCF monthly performance dashboard
Reduction in delayed transfers of care		Co-Ordinated Care	NHS Provider	(351)	275	(96,525)	By attributing the total target reduction in DTOCs in 14/15 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in non-elective (general + acute only)		Co-Ordinated Care	NHS Commissioner	(374)	1,490	(557,260)	By attributing the total target reduction in NEL admissions in 14/15 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in permanent residential admissions		Disabled Facilities Grant	Local Authority	(7)	25,950	(181,650)	By attributing the total target reduction in Residential admissions in 14/15 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in delayed transfers of care		Disabled Facilities Grant	NHS Provider	(121)	275	(33,275)	By attributing the total target reduction in DTOCs in 14/15 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in permanent residential admissions		Independence Pathway	Local Authority	(12)	25,950	(311,400)	By attributing the total target reduction in Residential admissions in 14/15 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Increased effectiveness of reablement		Independence Pathway	NHS Commissioner	(21)	1,490	(31,290)	By attributing an increase in the effectiveness of reablement to a reduction in Non-elective admissions. Then factoring in the assumption that the saving includes an average of 3 NEL admissions per person (based on local data)	BCF monthly performance dashboard
Reduction in non-elective (general + acute only)		Independence Pathway	NHS Commissioner	(202)	1,490	(300,980)	By attributing the total target reduction in NEL admissions in 14/15 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Total						(3,096,180)		

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 delayed transfers of care		Access & Navigation	NHS Provider	(58)	275	(15,950)	By attributing the total target reduction in DTOCs in 15/16 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Other	Patient & Service User Metric	Access & Navigation	NHS Provider	(1)	-	-	N/A	N/A
Other	Local Metric	Assistive Technology	NHS Provider	1,200	1,000	(1,200,000)	Our local metric sets a target for the increased use of AT packages. Saving based upon evidence which suggests that an AT package can avoid up to £1000 of health and social care costs per patient	BCF monthly performance dashboard
Reduction in permanent residential admissions		Carers	Local Authority	(2)	25,950	(51,900)	By attributing the individual reduction in residential admissions during 15/16 to schemes based on the proportionality of investment	BCF monthly performance dashboard
Other	Patient & Service User Metric	Carers	NHS Provider	(1)			N/A	BCF monthly performance dashboard
Reduction in delayed transfers of care		Co-Ordinated Care	NHS Provider	(339)	275	(93,225)	By attributing the total target reduction in DTOCs in 15/16 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in non-elective (general + acute only)		Co-Ordinated Care	NHS Commissioner	(243)	1,490	(362,070)	By attributing the total target reduction in NEL admissions in 15/16 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in permanent residential admissions		Disabled Facilities Grant	Local Authority	(3)	25,950	(77,850)	By attributing the total target reduction in Residential admissions in 15/16 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in delayed transfers of care		Disabled Facilities Grant	NHS Provider	(76)	275	(20,900)	By attributing the total target reduction in DTOCs in 15/16 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Reduction in permanent residential admissions		Independence Pathway	Local Authority	(18)	25,950	(467,100)	By attributing the total target reduction in Residential admissions in 15/16 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Increased effectiveness of reablement		Independence Pathway	NHS Commissioner	(24)	1,490	(35,760)	By attributing an increase in the effectiveness of reablement to a reduction in Non-elective admissions. Then factoring in the assumption that the saving includes an average of 3 NEL admissions per person (based on local data)	BCF monthly performance dashboard
Reduction in non-elective (general + acute only)		Independence Pathway	NHS Commissioner	(333)	1,490	(496,170)	By attributing the total target reduction in NEL admissions in 15/16 to each scheme based upon the proportionality of investment	BCF monthly performance dashboard
Total						(2,820,925)		

Nottingham

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

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

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	2,190	2,432	2,440	2,496	2,102	2,335	2,342	2,396	2,018
	Numerator	6,837	7,592	7,617	7,792	6,598	7,326	7,350	7,519	6,367
	Denominator	312,186	312,186	312,186	312,186	313,809	313,809	313,809	313,809	315,559

Rationale for red/amber ratings

P4P annual change in admissions	-1044
P4P annual change in admissions (%)	-3.5%
P4P annual saving	£1,556,052
Please enter the average cost of a non-elective admission ¹	£1,490
Rationale for change from £1,490	

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 Nottingham	% Nottingham 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 Nottingham City CCG	7,254	8,049	8,070	8,277	89.7%	95.0%	6,506	7,219	7,238	7,424
NHS Nottingham North and East CCG	3,032	3,461	3,420	3,235	4.5%	2.0%	137	157	155	146
NHS Nottingham West CCG	1,903	2,176	2,178	2,218	5.8%	1.6%	110	126	126	128
NHS Rushcliffe CCG	2,184	2,371	2,575	2,455	3.8%	1.4%	84	91	99	94
Total					100%		6,837	7,592	7,617	7,792

References
¹ 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.

Nottingham

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	729.6	657.3	594.2
	Numerator	265	242	221
	Denominator	36,185	36,850	37,258
Annual change in admissions		-23	-21	
Annual change in admissions %		-8.6%	-8.6%	

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 %	61.5	64.1	66.7
	Numerator	185	192	200
	Denominator	300	300	300
Annual change in proportion		2.6	2.6	
Annual change in proportion %		4.3%	4.0%	

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	1,077.4	1,019.1	1,210.6	841.7	1,022.4	967.1	1,148.8	799.0	968.3	915.0	1,088.0	758.7
	Numerator	2,661	2,517	2,990	2,090	2,539	2,401	2,852	1,994	2,416	2,285	2,715	1,898
	Denominator	246,983	246,983	246,983	248,300	248,300	248,300	248,300	249,537	249,537	249,537	249,537	250,783
Annual change in admissions									-472				-472
Annual change in admissions %									-4.6%				-4.8%

Rationale for red ratings

Patient / Service User Experience Metric

Metric	Baseline [enter time period]	Planned 14/15 (if available)	Planned 15/16
Proportion of citizens who have long term conditions (including the frail elderly) reporting improved experience of health and social care services. Baseline to be established during October/November 2014 via six monthly postal surveys.	Metric Value	N/A	N/A
	Numerator	N/A	N/A
	Denominator	N/A	N/A
Improvement indicated by:	Increase		

Local Metric

Metric	Baseline March 13 - April 14	Planned 14/15 (if available)	Planned 15/16	
Proportion of the population (Aged 65+) supported by Assistive Technology.	Metric Value	0.09	0.13	0.16
	Numerator	3,320	4,800	6,000
	Denominator	36,185	36,850	37,258
Improvement indicated by:	Increase			

References/notes

Population projections are based on Subnational Population Projections, Interim 2012-based (published May 2014)²

1. 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>

2. There is no robust national source for the average annual saving due to being at home 91 days after discharge from hospital into 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

3. 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

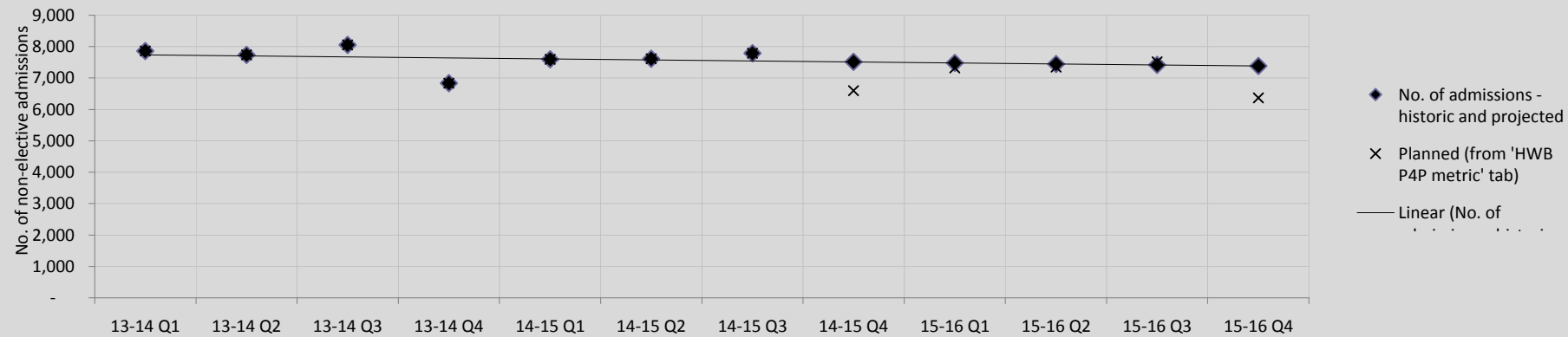
Nottingham

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		7,858	7,740	8,055	6,837	7,592	7,617	7,792	7,512	7,480	7,447	7,415	7,382

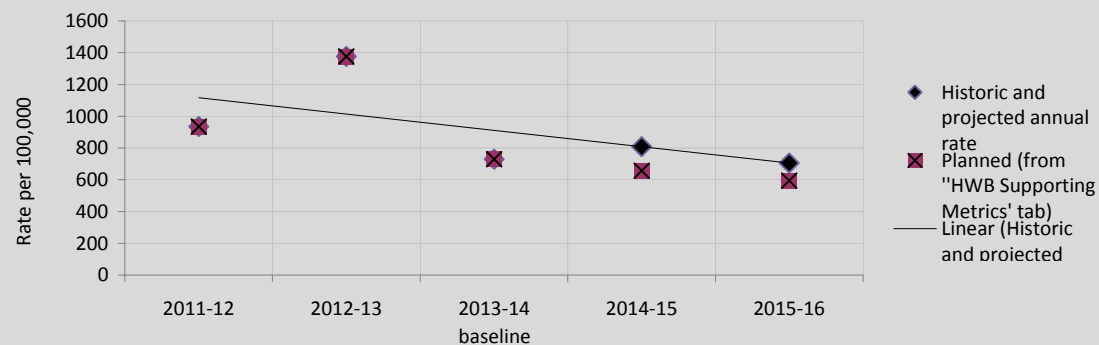


Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,406.2	2,383.5	2,373.1	2,362.8	2,339.5
	Numerator	7,512	7,480	7,447	7,415	7,382
	Denominator	312,186	313,809	313,809	313,809	315,559

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

Residential admissions

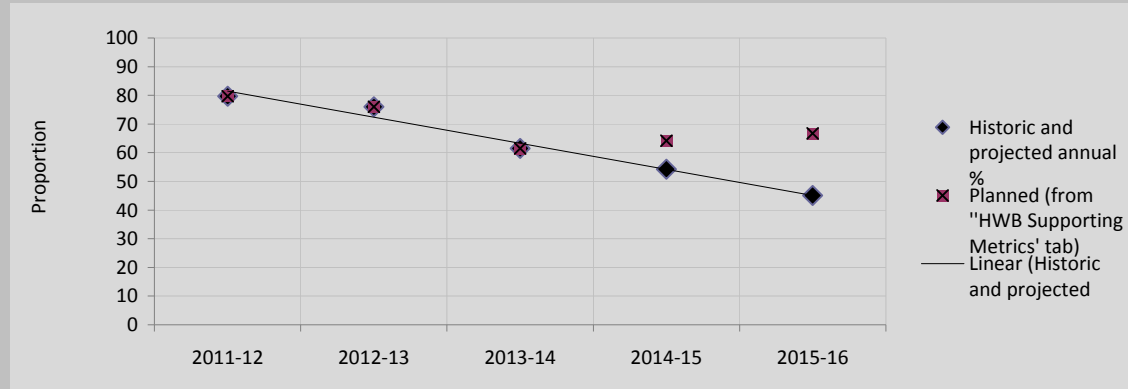
Metric		2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	935	1,376	730	808	706
	Numerator	335	500	265	298	263
	Denominator	35,615	36,185	36,185	36,850	37,258



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

Reablement

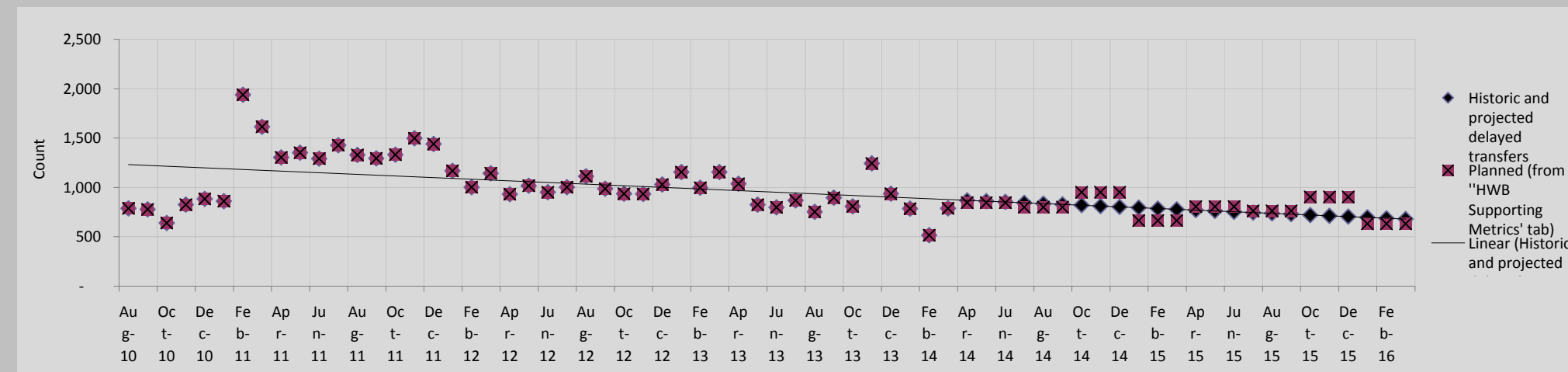
Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	79.7	76	61.5	54.2	45.1
	Numerator	65	75	185	163	135
	Denominator	80	100	300	300	300



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	Historic and projected delayed transfers	789	779	640	825	883	860	1,939	1,613	1,305	1,352	1,291	1,428



Metric	Quarterly rate	Projected rates*							
		2014-15				2015-16			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Quarterly rate	1,040.0	1,010.2	980.4	945.8	916.2	886.5	856.8	823.0
	Numerator	2,582	2,508	2,434	2,360	2,286	2,212	2,138	2,064
	Denominator	248,300	248,300	248,300	249,537	249,537	249,537	249,537	250,783

* 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 =SUM(C20:C26)
28/07/2014	HWB ID	J2	Changed to Version 2
28/07/2014	a	Various	Data mapped correctly for Bournemouth & Poole
29/07/2014	a	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
01/08/2014	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))))
01/08/2014	5. HWB P4P metric	H13	Apply conditional formatting
01/08/2014	5. HWB P4P metric	H14	formula modified to =if(H13="", "", -H12*J14)
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	I61, I119, 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	a	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 =if(D19=0,0,D 18 -C 18)
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 = if(E19=0,0,E 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 =if(D19=0,0,D 18 /C 18 -1)
13/08/2014	6. HWB supporting metrics	E22	Change formula to =if(E19=0,0,E 18 /D 18 -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