

Health and Wellbeing Board Details

ROCR approval applied for
Version 2

Please select Health and Wellbeing Board:

Oxfordshire

Please provide:

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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

Oxfordshire

1. Reduction in non elective activity

| | |
|---|--------|
| Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15) | 50,645 |
| Change in Non Elective Activity | -995 |
| % Change in Non Elective Activity | -2.0% |

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

| | |
|--|------------|
| Financial Value of Non Elective Saving/ Performance Fund | 1,482,550 |
| Combined total of Performance and Ringfenced Funds | 9,796,821 |
| Ringfenced Fund | 8,314,271 |
| Value of NHS Commissioned Services | 12,545,000 |
| 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 | 12,768 | 25,071 | 37,749 | 50,645 |
| Cumulative Change in Non Elective Activity | 32 | 29 | -299 | -995 |
| Cumulative % Change in Non Elective Activity | 0.1% | 0.1% | -0.6% | -2.0% |
| Financial Value of Non Elective Saving/ Performance Fund (£) | 0 | 0 | 445,510 | 1,037,040 |

Health and Wellbeing Funding Sources

Oxfordshire

Please complete white cells

| | Gross Contribution (£000) | |
|---|---------------------------|---------------|
| | 2014/15 | 2015/16 |
| <u>Local Authority Social Services</u> | | |
| Oxfordshire | | 1,276 |
| Oxfordshire | | 2,401 |
| <Please select Local Authority> | | |
| <Please select Local Authority> | | |
| <Please select Local Authority> | | |
| <Please select Local Authority> | | |
| <Please select Local Authority> | | |
| Total Local Authority Contribution | - | 3,677 |
| <u>CCG Minimum Contribution</u> | | |
| NHS Swindon CCG | | 353 |
| NHS Oxfordshire CCG | | 33,120 |
| NHS Aylesbury Vale CCG | | 424 |
| - | | - |
| - | | - |
| - | | - |
| - | | - |
| Total Minimum CCG Contribution | - | 33,897 |
| <u>Additional CCG Contribution</u> | | |
| <Please Select CCG> | | |
| <Please Select CCG> | | |
| <Please Select CCG> | | |
| <Please Select CCG> | | |
| <Please Select CCG> | | |
| <Please Select CCG> | | |
| <Please Select CCG> | | |
| Total Additional CCG Contribution | - | - |
| | | |
| Total Contribution | - | 37,574 |

Summary of Health and Wellbeing Board Schemes

Oxfordshire

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 | - | - | | | |
| Mental Health | - | - | | | |
| Community Health | - | 5,198 | | | |
| Continuing Care | - | - | | | |
| Primary Care | - | 1,077 | | | |
| Social Care | 10,502 | 26,329 | 2,300 | 10,300 | 8m as D18 also includes care act, reablement and other joint budgets |
| Other | - | 4,970 | | | |
| Total | 10,502 | 37,574 | | 10,300 | |

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

Figures in £000

| | From 3. HWB Expenditure |
|------------------|-------------------------|
| | 2015/16 |
| Mental Health | - |
| Community Health | 5,198 |
| Continuing Care | - |
| Primary Care | 1,077 |
| Social Care | 1,300 |
| Other | 4,970 |
| Total | 12,545 |

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 | - | 744 | |
| Increased effectiveness of reablement | - | 5,398 | |
| Reduction in delayed transfers of care | - | 1,682 | |
| Reduction in non-elective (general + acute only) | - | 5,066 | 1,483 |
| Other | - | 1,499 | |
| Total | - | 14,389 | 1,483 |

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 non-elective (general + acute only) | | Integrated Community Locality Teams | NHS Commissioner | 580 | 864 | 864,200 | reduction of NEL on a average cost of £1490, bu the new integrated neighbourhood teams, each preventing one admission per week | |
| Reduction in non-elective (general + acute only) | | Care Closer to Home | NHS Commissioner | 1,700 | 1,490 | 2,533,000 | Reduction in non-elective admissions based on an average cost of £1490 5% reduction in NEL admission of the top 2% of people on the register of most at risk of emergency admission. 29% reduction in NEL admission of residents to care / nursing homes | ICD10 codes for patients with Advanced Care Plans identified through ACG as high risk of admission to be tracked through data collection to monitor reduction in activity. Residents of care / nursing homes to be tracked through data collection to monitor reduction in activity |
| | | | | | | - | | |
| | | | | | | - | | |
| Other | Transfer of patients to short stay / best practice tariff | Ambulatory Emergency Care | NHS Commissioner | 2,279 | 156 | 355,524 | Financial savings have been calculated based on the following assumptions and calculations: • Shifted ambulatory care activity will be paid at either an Ambulatory Best Practice Tariff for zero day LOS where this is available or to a Reduced Short Stay Tariff. Extended opening of GP practices and use of duty doctor at practices closest to EDs to support ED turnaround and offer patients alternative to ED attendance. £200 per hour cost, to include receptionist, 1 nurse and 1 GP for 3.5 hours (1830-2200). Either offering 4 practices (two in Oxford, two in Banbury) an evening, or 2 sets of staff in one practice; Total cost = £800 per evening for 80 days a year = £64,000 Staff will divert approximately 10 patients per hour (c. 6 per GP and c. 4 per nurse) = 35 patients per night per practice = 140 patients total. 140 patients for 80 days a year = 11,200 patients £64.50 estimated as average cost of minor ED attendance (VB09Z Cat 1 investigation with Cat 1-2 treatment = £72) ; (VB11Z No investigation with no significant treatment = £57). 11,200 patients avoiding ED attendance at an average cost of £64.50 = £722,400. Cost saving of reduced A&E attendances = £658,400 1% reduction in non-elective admissions from this cohort of patients = 112 admissions avoided. Overnight estimated cost of NEL admission = £500. Savings associated with NEL admission reduction = £56,000 | HRG codes identified to be monitored to map the increase in same day treatment reducing Length of Stay to 0 days |
| Other | <Please specify> | Primary Care Out of Hours and Escalation | NHS Commissioner | 11,200 | 65 | 722,400 | | Monitoring of HRG activity within ED (VB09Z Cat 1 investigation with Cat 1-2 treatment) ; (VB11Z No investigation with no significant treatment). |
| Other | <Please specify> | Enhanced Support for COPD in Primary Care | NHS Provider | 201 | 2,095 | 421,095 | Average cost of non elective spell for COPD is £2094.78. This is based on a 25% reduction of 50% of practice uptake | |

| | | | | | | | | |
|--|--|---|------------------|-------|--------|-----------|---|---|
| | | | | | | - | | |
| | | | | | | - | | |
| Reduction in delayed transfers of care | | Integrated Community Locality Teams | NHS Commissioner | 2,340 | 500 | 1,170,000 | Reduction of Days delayed in Hospital Bed, each team reducing by 3 days delay per week | |
| Reduction in permanent residential admissions | | Integrated Community Locality Teams | Local Authority | 26 | 28,600 | 743,600 | Reduction of Admissions to care Homes by 0.5 per week on average | |
| | | | | | | - | | |
| Increased effectiveness of reablement | | reablement pathway - activity | Local Authority | 1,642 | 304 | 499,168 | Increased reablement activity by 1642. based on current performance to be achieved by integration of SHDs service and improved ORS performance | |
| Reduction in non-elective (general + acute only) | | reablement pathway - NEL reduction | NHS Commissioner | 670 | | 998,300 | increased reablement activity will be focused on community referrals. 1243 episodes. Assumed that 55% of these referrals would end up as NEL | |
| Increased effectiveness of reablement | | reablement pathway - reduction in long term care costs | Local Authority | 369 | 13,260 | 4,898,907 | additional reablement will reduce the number of long term care package requirements. Assumed that 45% of the additional capacity will have an ongoing care need in line with guidance. Average cost is £255 per week for Home Support | |
| | | | | | | - | | |
| Reduction in non-elective (general + acute only) | | EMU | | 450 | | 670,500 | Based on 75 are admission avoidance per week across the 2 EMUs. Cost of new EMUs not included in savings | contract management of new service. Contract will contain payments based clauses on achievement of these outcomes |
| | | | | | | - | | |
| Reduction in delayed transfers of care | | DTOC - Choice Policy | NHS Provider | 192 | 500 | 96,000 | The saving will be in bed days freed up by reduction in LOS of G code delays. There are on average 8 to 10 of these in Community Hospitals at any one time- Revising the Choice Policy will save 2 days per Choice delay across the system for community hospitals and it is estimated there will be 5 Choice delays per month that stay longer than a week. Therefore there could be 120 days saved per year in Community Hospitals. | Number of patients discharged from bedded care with reduced LOS |
| Reduction in delayed transfers of care | | DTOC - Building a strategic relationship with care and residential agencies | Local Authority | 416 | 500 | 208,000 | Improving the time within which care homes undertake assessments will save 8 days of delay per week across the system. 8 days for 52 weeks = 416 days of Excess bed Days reduced | Number of patients discharged from bedded care with reduced LOS |
| Reduction in delayed transfers of care | | DTOC - Improving the transactional assessment process | NHS Provider | 208 | 500 | 104,000 | Revising the transactional assessment process will save 4 days of delay per week across the system. 4 days for 52 weeks = 208 days of Excess bed Days reduced | Number of patients discharged from bedded care with reduced LOS |
| Reduction in delayed transfers of care | | DTOC - Continuing Care Overhaul | NHS Provider | 208 | 500 | 104,000 | Revising the continuing care process will save 4 days of delay per week across the system. 4 days for 52 weeks = 208 days of Excess bed Days reduced | Number of patients discharged from bedded care with reduced LOS |

Oxfordshire

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-segs, per 100,000 population | 1,911 | 1,841 | 1,897 | 1,930 | 1,904 | 1,830 | 1,837 | 1,815 | 1,847 |
| Numerator | 12,768 | 12,303 | 12,676 | 12,898 | 12,800 | 12,300 | 12,350 | 12,200 | 12,500 |
| Denominator | 668,171 | 668,171 | 668,171 | 668,171 | 672,255 | 672,255 | 672,255 | 672,255 | 676,596 |

Rationale for red triangle ratings

| | |
|-------------------------------------|--|
| P4P annual change in admissions | -9% |
| P4P annual change in admissions (%) | -2.0% |
| P4P annual saving | £1,492,550 |
| £1,490 | National average cost of non-elective admission ¹ |

The figures above are mapped from the following CCG operational plans. If any CCG plans are updated then the white cells can be revised:

| Contributing CCGs | CCG baseline activity (14-15 figures are CCG plans) | | | | % CCG registered population that has resident population in Oxfordshire | % Oxfordshire 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 Ardenbury Vale CCG | 4,038 | 4,428 | 4,468 | 4,472 | 0.3% | 1.8% | 253 | 278 | 280 | 281 |
| NHS Gloucestershire CCG | 14,077 | 12,655 | 12,904 | 14,008 | 0.2% | 0.2% | 27 | 24 | 24 | 27 |
| NHS Nene CCG | 14,986 | 13,008 | 13,326 | 14,069 | 0.1% | 0.1% | 16 | 13 | 13 | 14 |
| NHS North and District CCG | 1,789 | 1,892 | 1,851 | 1,936 | 0.1% | 0.0% | 2 | 2 | 2 | 2 |
| NHS North & West Reading CCG | 1,734 | 1,785 | 1,739 | 1,821 | 0.0% | 0.3% | 36 | 36 | 35 | 37 |
| NHS Oxfordshire CCG | 12,603 | 12,120 | 12,501 | 12,700 | 97.3% | 96.6% | 12,264 | 11,794 | 12,165 | 12,359 |
| NHS South Warwickshire CCG | 5,966 | 6,024 | 6,090 | 6,090 | 0.7% | 0.3% | 41 | 41 | 42 | 42 |
| NHS Swindon CCG | 5,287 | 4,805 | 4,689 | 5,454 | 2.5% | 0.8% | 131 | 114 | 116 | 136 |
| Total | | | | | 100% | | 12,768 | 12,303 | 12,678 | 12,896 |

References
 1. Based on 12-13 Reference Costs: average cost of a non-elective inpatient short and long stay combined excluding excess bed days. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf

Oxfordshire

Please complete all white cells in tables. Other white cells should be completed/ revised as appropriate.

Red triangles indicate comments

| | |
|--|---|
| | Planned deterioration on baseline (or validity issue) |
| | Planned improvement on baseline |

Residential admissions

| Metric | | Baseline (2013/14) | Planned 14/15 | Planned 15/16 |
|---|-------------------|--------------------|---------------|---------------|
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | Annual rate | 574.2 | 471.9 | 437.8 |
| | Numerator | 625 | 546 | 520 |
| | Denominator | 109,015 | 115,693 | 118,760 |
| | Annual change | | -79 | -26 |
| | Annual change (%) | | -12.6% | -4.8% |

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 % | 86.2 | 82.1 | 83.2 |
| | Numerator | 375 | 385 | 390 |
| | Denominator | 435 | 469 | 469 |
| | Annual change | | 10 | 5 |
| | Annual change (%) | | 2.7% | 1.3% |

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 16+) | Quarterly rate | 2,530.5 | 2,663.5 | 2,557.2 | 2,464.8 | 1,636.2 | 1,636.2 | 1,636.2 | 1,707.9 | 1,626.4 | 1,626.4 | 1,626.4 | 1,697.7 |
| | Numerator | 13,307 | 14,006 | 13,447 | 12,984 | 8,619 | 8,619 | 8,619 | 9,051 | 8,619 | 8,619 | 8,619 | 9,051 |
| | Denominator | 525,858 | 525,858 | 525,858 | 526,767 | 526,767 | 526,767 | 526,767 | 529,941 | 529,941 | 529,941 | 529,941 | 533,140 |
| | Annual change | | | | | | | -18836 | | | | 0 | |
| | Annual change (%) | | | | | | | -35.0% | | | | 0.0% | |

Rationale for red ratings

Patient / Service User Experience Metric

| Metric | | Baseline | Planned 14/15 (if available) | Planned 15/16 |
|------------------------------------|--------------|---------------------|------------------------------|---------------|
| [please insert metric description] | Metric Value | [enter time period] | | |
| | Numerator | | | |
| | Denominator | | | |
| Improvement indicated by: | | <Please select> | | |

Local Metric

| Metric | | Baseline | Planned 14/15 (if available) | Planned 15/16 |
|---|--------------|-----------------|------------------------------|---------------|
| Increase the proportion of older people (aged 65 and over) with an ongoing care package supported to live at home | Metric Value | 60.0 | 61.9 | 62.8 |
| | Numerator | 2,122 | 2,301 | 2,391,00 |
| | Denominator | 3,537 | 3,716 | 3,806 |
| Improvement indicated by: | | <Please select> | | |

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/psv-exp-eng-12-13-4n-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

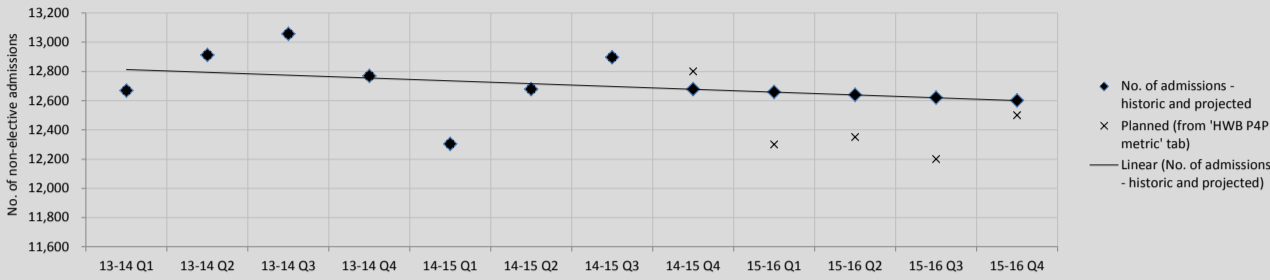
Oxfordshire

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 | | 12,669 | 12,912 | 13,056 | 12,768 | 12,303 | 12,678 | 12,896 | 12,678 | 12,658 | 12,639 | 12,620 | 12,600 |

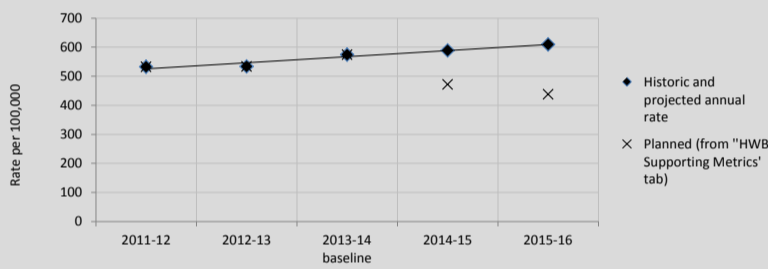


| Metric | Quarterly rate | Projected | | | | |
|---|----------------|---------------|------------|------------|------------|------------|
| | | 2014 -2015 Q4 | 2015-16 Q1 | 2015-16 Q2 | 2015-16 Q3 | 2015-16 Q4 |
| Total non-elective admissions (general & acute), all-age | | 1,897.3 | 1,883.0 | 1,880.1 | 1,877.2 | 1,862.3 |
| | Numerator | 12,678 | 12,658 | 12,639 | 12,620 | 12,600 |
| | Denominator | 668,171 | 672,255 | 672,255 | 672,255 | 676,596 |

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

Residential admissions

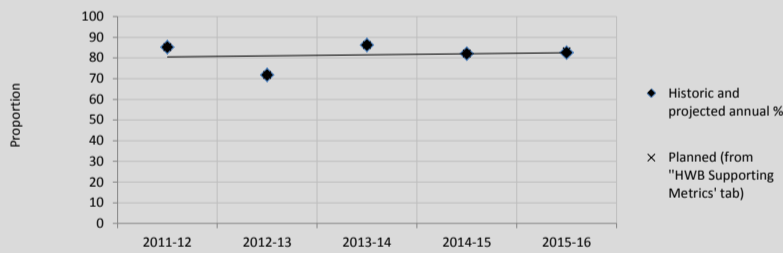
| Metric | Historic and projected annual rate | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|--|------------------------------------|----------|----------|----------|-----------|-----------|
| | | Historic | historic | baseline | Projected | Projected |
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | | 532 | 534 | 574 | 589 | 610 |
| | Numerator | 555 | 580 | 625 | 681 | 724 |
| | Denominator | 104,640 | 109,015 | 109,015 | 115,693 | 118,780 |



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

Reablement

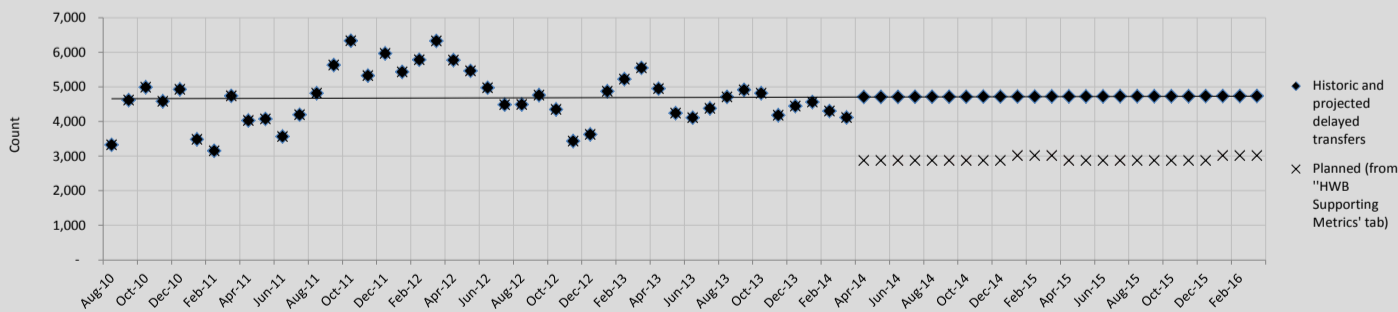
| Metric | Historic and projected annual % | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|--|---------------------------------|----------|----------|----------|-----------|-----------|
| | | Historic | Historic | Baseline | Projected | Projected |
| Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services | | 85.2 | 71.7 | 86.2 | 82.0 | 82.5 |
| | Numerator | 525 | 345 | 375 | 357 | 359 |
| | Denominator | 615 | 480 | 435 | 435 | 435 |



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 | | 3,327 | 4,621 | 4,992 | 4,583 | 4,932 | 3,486 | 3,154 | 4,742 | 4,029 | 4,075 | 3,565 | 4,196 |



| 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+). | | 2,683.9 | 2,686.0 | 2,688.0 | 2,674.0 | 2,676.0 | 2,678.1 | 2,680.1 | 2,666.0 |
| | Numerator | 14,138 | 14,149 | 14,160 | 14,170 | 14,181 | 14,192 | 14,203 | 14,214 |
| | Denominator | 526,767 | 526,767 | 526,767 | 529,941 | 529,941 | 529,941 | 529,941 | 533,140 |

* 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 |