Health and Wellbeing Board Details		ROCR approval applied for Version 3
Please select Health and Wellbeing Board:		
Lincolnshire		
	Please provide:	
	Glen Garrod	7
	glen.garrod@lincolnshire.gov.uk	

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

Lincolnshire

1. Reduction	in non	elective	activity
--------------	--------	----------	----------

Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15) 71,834

Change in Non Elective Activity -2,515

% Change in Non Elective Activity -3.59

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund 3,747,350

Combined total of Performance and Ringfenced Funds 13,988,150

Ringfenced Fund 10,240,800

Value of NHS Commissioned Services 48,399,000

Shortfall of Contribution to NHS Commissioned Services

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	18,262	36,058	53,568	71,834
Cumulative Change in Non Elective Activity	-639	-1,262	-1,875	-2,515
Cumulative Change III Non Elective Activity	-039	-1,202	-1,073	-2,313
Cumulative % Change in Non Elective Activity	-0.9%	-1.8%	-2.6%	-3.5%
Financial Value of Non Elective Saving/ Performance Fund (£)	952,110	928,270	913,370	953,600

Health and Wellbeing Funding Sources

Lincolnshire

Please complete white cells

	Gross Contri	bution (£000)
	2014/15	2015/16
Local Authority Social Services		
Lincolnshire	59,221	85,850
<please authority="" local="" select=""></please>		
Total Local Authority Contribution	59,221	85,850
CCG Minimum Contribution		
NHS South West Lincolnshire CCG		7,905
NHS South Lincolnshire CCG		9,810
NHS Lincolnshire West CCG		14,497
NHS Lincolnshire East CCG		16,187
-		-
-		-
-		-
Total Minimum CCG Contribution	-	48,399
Additional CCG Contribution		
NHS South West Lincolnshire CCG	1,913	10,360
NHS South Lincolnshire CCG	2,294	12,490
NHS Lincolnshire West CCG	3,352	18,260
NHS Lincolnshire East CCG	4,020	21,890
<please ccg="" select=""></please>		
<please ccg="" select=""></please>		
<please ccg="" select=""></please>		
Total Additional CCG Contribution	11,579	63,000
Total Contribution	70,800	197,249

Summary of Health and Wellbeing Board Schemes

Lincolnshire

Please complete white cells

Summary of Total BCF Expenditure

igures in £000

rigures in 2000					
			Please confirm	n the amount	If different to the figure in cell D18, please indicate the total amount
	From 3. HWE	8 Expenditure	allocated for t	he protection	from the BCF that has been allocated for the protection of adult social
	Pla	an	of adult so	cial care	care services
	2014/15	2015/16	2014/15	2015/16	
Acute	-	-			
Mental Health	44,822	120,260			
Community Health	4,700	26,700			
Continuing Care	521	521			
Primary Care	-				
Social Care	10,361	39,417	9,989	20,000	being pooled to support joint development of neighbourhood teams, as
Other	10,401	10,401			
Total	70,805	197,299		20,000	

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

Figures in £000

	From 3. HWB	Expenditure
		2015/16
Mental Health		5,860
Community Health		16,000
Continuing Care		521
Primary Care		-
Social Care		15,617
Other		10,401
Total		48,399

Summary of Benefits

Figures in £000

rigules III 2000			
	From 4. HV	VB Benefits	From 5.HWB P4P metric
	2014/15	2015/16	2015/16
Reduction in permanent residential admissions	(113)	(360)	
Increased effectiveness of reablement	(305)	(681)	
Reduction in delayed transfers of care	(286)	(249)	
Reduction in non-elective (general + acute only)	(952)	(3,747)	3,747
Other	-	(763)	
Total	(1,656)	(5,800)	3,747

<Please explain discrepancy between D44 and E44 if applicable>

Health and Wellbeing Board Expenditure Plan

Lincolnshire

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

Scheme Name	Area of Spend	Please specify if Other	Commissioner	if Joint % NHS	if loint % I A	Provider	Source of Funding		2015/16 (£000)
1.1. Intermediate Care - Reablement	Community Health	riease specify if Other	CCG	II JOHR /6 MIIJ	II JOHN /6 LA	NHS Mental Health	CCG Minimum Contribution		
1.2. Intermediate Care - Reablement 1.2. Intermediate Care - Community Response & Reablement	Community Health		CCG				CCG Minimum Contribution		
1.3. Intermediate Care - Health Funds	Community Health		CCG				CCG Minimum Contribution	2,100	3,6
1.4. Intermediate Care - 30 Day Post Discharge	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		2,8
1.5. Intermediate Care - So Day Post Discharge	Social Care		Local Authority			Private Sector	Local Authority Social Services		1,8
2.1. 7 Day Service - Provider of Last Resort	Social Care		CCG			Private Sector	CCG Minimum Contribution	500	
2.2.7 Day Service - Assessments and Care	Social Care		CCG				CCG Minimum Contribution	300	3
3.1. Neighbourhood Teams - Community Integrated Reablement Service and Agency Staff	Social Care		CCG			Local Authority	CCG Minimum Contribution	(£000) (
3.1. Neighbourhood Teams - Community integrated Reablement Service and Agency Stan 3.2. Neighbourhood Teams - Monitoring Centres	Social Care		CCG			Private Sector	CCG Minimum Contribution		
	Social Care		CCG			Private Sector	CCG Minimum Contribution	ding (£000) (£001) Contribution 2,000 Contribution 2,100 Contribution 2,100 Contribution 500 Contribution 500 Contribution 1,400 Contribution 180 Contribution 150 Contribution 150 Contribution 50cial Services Contribution 200 Social Services 600 Social Services 600 Contribution 280 Contribution 280 Contribution 0 Contribution 4,400 Contribution 1,401 Contribution 1,401 Contribution 1,401 Contribution 200 Contribution 200 Contribution 350 Contribution 350 Contribution 350 Contribution 350 Contribution 350 Contribution	2,1
3.3. Neighbourhood Teams - Demographic Growth									
3.4. Neighbourhood Teams - Co-responders	Social Care		CCG			Local Authority	CCG Minimum Contribution		
3.5. Neighbourhood Teams - Programme Support Costs	Social Care		CCG			Local Authority	CCG Minimum Contribution	150	
3.6. Neighbourhood Teams - Health Funds	Community Health		CCG				CCG Minimum Contribution		7,6
3.7. Neighbourhood Teams - Social Care Funds	Social Care		Local Authority			Private Sector	Local Authority Social Services	-	20,0
4.1 Wellbeing - Prevention & Wellbeing - Community Equipment Minor Adaptations and Assisted Technology (CEEMAT)	Social Care		CCG			Private Sector	CCG Minimum Contribution	1,000	
4.2. Prevention - Prevention - Integrated Community Equipment Services (ICES)	Community Health		Joint	54%	46%	Private Sector	Local Authority Social Services	600	5,8
4.3. Prevention - DFG	Community Health		Local Authority			Private Sector	Local Authority Social Services		4,9
5.1. Specialist Services - Maximising Independence	Social Care		CCG			Local Authority	CCG Minimum Contribution	280) 2
5.2. Specialist Services - Demographic Growth	Social Care		CCG			Private Sector	CCG Minimum Contribution		2,1
		The state of the s				NHS Mental Health			
5.3. Specialist Services - Mental Illness Prevention	Mental Health		CCG			Provider	CCG Minimum Contribution	375	3
5.4. Specialist Services - Programme Support Costs	Social Care		CCG			Local Authority	CCG Minimum Contribution	575	1
5.5. Specialist Services - Frugramme Support Costs	Social Care		CCG			Local Authority	CCG Minimum Contribution	4.400	
5.6. Specialist Services - Future Risk Sharing 5.6. Specialist Services - Learning Disabilities S(75) Health Funds	Other	Learning Disabilities	CCG			Private Sector	CCG Minimum Contribution		
	Mental Health	Learning Disabilities					CCG Minimum Contribution		
5.7. Specialist Services - Adult MH Support Schemes	Mental Health		CCG				CCG Minimum Contribution	647	6
	L					NHS Mental Health			l
5.8. Specialist Services - MH Contract (Health Funds)	Mental Health		CCG			Provider	Additional CCG Contribution		63,0
						NHS Mental Health			
5.9. Specialist Services - MH and LD Community	Mental Health		Local Authority			Provider	Local Authority Social Services		
6.1. Carers Support	Social Care		CCG			Private Sector	CCG Minimum Contribution		
7.1. Women and Childrens - Promoting Independence	Social Care		CCG			Local Authority	CCG Minimum Contribution	500	3
						NHS Mental Health			
7.2. Women and Childrens - Promoting Independence CAMHS	Social Care		CCG			Provider	CCG Minimum Contribution	350) 3
7.3. Women and Childrens - Programme Support Costs	Social Care		CCG			Local Authority	CCG Minimum Contribution	31	1
						NHS Mental Health			
7.4. Women and Childrens - CAMHS S75	Mental Health		ccg			Provider	CCG Minimum Contribution		4,8
7.5. Women and Childrens - S256 Childrens	Continuing Care		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	521	
8.1. Enablers - Care Act	Social Care		Local Authority			Local Authority	Local Authority Social Services		2,0
8.2. Enablers - LHAC	Social Care		CCG			Private Sector	CCG Minimum Contribution	1 220	
U.Z. Eliabets Elino	local oalc		000			I IIVate Oction	OCC WIII III TUTTI CONTRIBUTION	1,220	1,0
								-	
									-
				+					+
Total								70.805	197.2
i Viai								70,800	197,2

Health and Wellbeing Board Financial Benefits Plan

Lincolnshire

2014/15

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.

Please complete white cells (for as many row	vs as required):						2014/15	
Benefit achieved from	If other please specifiy	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 permanent residential admissions		Intermediate Care/ Prevention	Local Authority	(15)	7,500		The unit price is calculated based on the cost of older persons residential care provision	
								By Proactive Care Joint Delivery Board with
Increased effectiveness of reablement Reduction in delayed transfers of care		Intermediate Care Intermediate Care/ Prevention/ Neighbourhood Teams	NHS Commissioner NHS Commissioner	(205)	1,490 350		Using national determined value Average cost of bed per above trim point	oversight by Joint Commissioning Board By Proactive Care Joint Delivery Board with oversight by Joint Commissioning Board
Reduction in non-elective (general + acute only)		Intermediate Care	NHS Commissioner	(600)	1,490		Using national determined value	oversight by Joint Commissioning Board By Proactive Care Joint Delivery Board with oversight by Joint Commissioning Board By Women and Children's Joint Delivery
Reduction in non-elective (general + acute only)		Women and Childrens	NHS Commissioner	(39)	1,490	(58,110)		By women and Children's Joint Delivery Board with oversight by Joint Commissioning Board
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		
						-		

2015/16

							2015/16	2015/16			
Benefit achieved from		Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price	Total (Saving) (£)		How will the savings against plan be monitored?			
Reduction in permanent residential admissions		Intermediate Care/ Prevention	Local Authority	(48)	7,500		of reprovsion in the community	By Proactive Care Joint Delivery Board with oversight by Joint Commissioning Board			
Increased effectiveness of reablement		Intermediate Care Intermediate Care/ Prevention/	NHS Commissioner	(457)	1,490	(680,930)	Using national determined value	By Proactive Care Joint Delivery Board with oversight by Joint Commissioning Board By Proactive Care Joint Delivery Board with			
Reduction in delayed transfers of care		Neighbourhood Teams	NHS Commissioner	(712)	350	(249,200)	Average cost of bed per above trim point	oversight by Joint Commissioning Board			
Reduction in non-elective (general + acute only)		Intermediate Care/ Prevention/ Neighbourhood Teams	NHS Commissioner	(2,240)	1,490	(3,337,600)		By Proactive Care Joint Delivery Board with oversight by Joint Commissioning Board			
Reduction in non-elective (general + acute only)		Women and Childrens	NHS Commissioner	(125)	1,490	(186,250)		By Women and Children's Joint Delivery Board with oversight by Joint Commissioning Board			
Reduction in non-elective (general + acute only)		7 Day Working	NHS Commissioner	(125)	1,490	(186,250)		By System Resilience Board with oversight by Joint Commissioning Board			
Reduction in non-elective (general + acute only)		Specialist Services	NHS Commissioner	(25)	1,490	(37,250)		By Specialist Service Joint Delivery Board with oversight by Joint Commissioning Board			
						-					
Other	Pooled Resources	Specialist Services	Local Authority	(1)	314,150		Anticipated saving of reprovision and	with oversight by Joint Commissioning Board			
Other	Pooled Resources	Specialist Services	NHS Commissioner	(1)	448,350	(448,350)	effective resource utilisation of mental health contracts	By Specialist Service Joint Delivery Board with oversight by Joint Commissioning Board			
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
						-					
Total						(5,799,980)					
						(5,100,000)					

Lincoinsnire	Lincoinsnire											
Planned deterioration on baseline (or validity issue) Please complete the five white cells in the Non-Elective admissions table. Other white cells can be completed/revised as appropriate. Planned improvement on baseline of less than 3.5% or more Non - Elective admissions (general and acute)												
			Baseline (14-15 fig	ures are CCG plans	3)		Pay for perform	nance period				
Metric Q4 Q1 Q2 (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	Quarterly rate	2,508	2,444	2,404	2,508	2,404	2,342	2,304	2,404	2,302	Rationale for	
hospital (general & acute), all-age, per 100,000 population	Numerator	18,262	17,796	17,510	18,266	17,623	17,173	16,897	17,626	16,998	red/amber	
per roo,ooo population	Denominator	728,288	728,288	728,288	728,288	733,220	733,220	733,220	733,220	738,418	ratings	
P4P annual change in admissions -2515												
P4P annual change in admissions (%) -3.5% Please enter the												
P4P annual saving £3,747,350 average cost of a average cost of a non-elective from £1,490 from £1,490												

admission1

ures above are mapped from the following CCG operational plans. If any CCG plans are updated then the white cells can be

The figures above are mapped from the following			1-15 figures are CC		into como cam po re-	7,00 d.		Contributing	CCG activity	
Contributing CCGs		Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	% CCG registered population that has resident population in Lincolnshire		Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)
NHS Cambridgeshire and Peterborough CCG		17,237	17,554	18,496	0.2%	0.2%	36	34	35	
NHS East Leicestershire and Rutland CCG		6,017	6,384	6,326	0.2%	0.0%	13	11	12	12
NHS Lincolnshire East CCG		6,291	6,229	6,536	99.2%	32.3%	6,547	6,240	6,179	6,483
NHS Lincolnshire West CCG	5,446	5,427	5,382	5,585	98.5%	30.2%	5,367	5,348	5,304	5,504
NHS Newark & Sherwood CCG	-, -	3,120	3,057	3,172	2.4%	0.4%	75	75	74	76
NHS North East Lincolnshire CCG		3,562	3,624	3,593	2.6%		100	94	95	95
NHS North Lincolnshire CCG		4,143	4,189	4,189	2.7%	0.6%	124	110	111	111
NHS South Lincolnshire CCG	3,700	3,434	3,239	3,468	90.6%	19.4%	3,352	3,111	2,935	3,142
NHS South West Lincolnshire CCG	2,844	2,977	2,970	3,013	93.1%	16.3%	2,649	2,773	2,766	2,806
Total						100%	18,262	17,796	17,510	18,266

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.

Lincolnshire

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

Residential admissions

Metric		Baseline (2013/14)	Planned 14/15	Planned 15/16
	Annual rate	674.3	626.8	582.9
to residential and nursing care homes, per 100,000	Numerator	1,045	1,030	982
population	Denominator	155,115	164,314	168,468
	•	Annual change in admissions	-15	-48
		Annual change in admissions %	-1.4%	-4.7%

Reablement

Metric		Baseline (2013/14)	Planned 14/15	Planned 15/16
Proportion of older people (65 and over) who were still at	Annual %	74.6	76.0	80.0
home 91 days after discharge from hospital into reablement / rehabilitation services	Numerator	870	1,075	1,532
readlement / renabilitation services	Denominator	1,165	1,415	1,915
		Annual change in		
		proportion	1.4	4.0

Annual change in

		proportion %	1.8%	5.3%									
Delayed transfers of care													
			13-14 Bas	eline			14	/15 plans			15-1	16 plans	
Metric		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		(Apr 13 - Jun 13)	(Jul 13 - Sep 13)	(Oct 13 - Dec 13)	(Jan 14 - Mar 14)	(Apr 14 - Jun 14)	(Jul 14 - Sep 14)	(Oct 14 - Dec 14)	(Jan 15 - Mar 15)	(Apr 15 - Jun 15)	(Jul 15 - Sep 15)	(Oct 15 - Dec 15)	(Jan 16 - Mar 16)
Delayed transfers of care (delayed days) from hospital per	Quarterly rate	772.4	680.5	653.0	733.5	688.4	679.4	653.0	656.9	648.3	639.9	631.4	618.8
100,000 population (aged 18+).	Numerator	4.509	3.972	3.812	4.310	4.045	3.992	3.837	3.888	3.837	3.787	3,737	3,689

583,728

587,562

Rationale for red rating

Rationale for red rating

> 591,829 587,562 587,562 591,829 591,829 Annual change in Annual change in -841 -712 admissions Annual change in admissions % Annual change in admissions % -5.1% -4.5%

Rationale for red ratings

Red triangles indicate comments

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

r attent / Service Oser Experience Metric				
		Baseline	Planned 14/15	Planned 15/16
Metric		2013/14	(if available)	
	Metric Value	90.0	91.0	92.0
quality of life (% ASC survey). Source: Annual Adult Social	Numerator	378	382	386
Care Survey as part of ASCOF-data provided by Adult Care	Denominator	420	420	420
Improvement indicated by:	Increase			

Local Mctric				
		Baseline	Planned 14/15	Planned 15/16
Metric		2013/14	(if available)	
	Metric Value	63.0	63.5	64.0
(long term) condition. Source: Annual GP Patient Survey provided by Greater East Midlands CSU. (Note Planned	Numerator	9,418	9,504	9,600
provided by Greater East Midlands CSU. (Note Planned	Denominator	14,933	14,967	15,000
Improvement indicated by:	Increase			

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

- 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 annuals asving due to being at home 91 days after discharge after discharge in the robust has been one services. Therefore HWBs should provide the estimate that underprins their planned financial savings, which it is assumed will include the impact of reduction admissions to hospital and to residential car 3. Based on 12-13 Reference Costs: average cost of an excess bed day, this hypory. Wilgovernment/jupida/systemm/publishystemm. Individual scalar file/261154/nhs_reference_costs_2012-13_acc.pdf

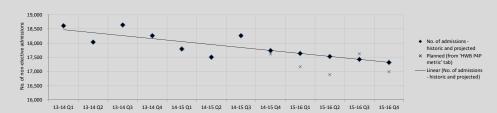
Lincolnshire

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)

	Historic Baseline Projection														
Metric		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	No. of admissions -														
	historic and projected											1			
		18,610	18,036	18,640	18,262	17,796	17,510	18,266	17,742	17,637	17,532	17,428	17,323		

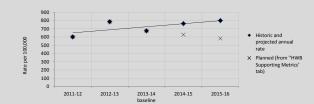


		Projected				
Metric		2014 -2015 Q4	2015-16 Q1			2015-16 Q4
						-
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,436.1	2,405.4	2,391.2	2,376.9	2,346.0
	Numerator	17,742	17,637	17,532	17,428	17,323
	Denominator	728,288	733,220	733,220	733,220	738,418

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

Residential admissions

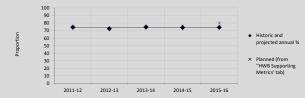
Matria	Metric					2015-16
Wetric	Historic	historic	baseline	Projected	Projected	
Permanent admissions of older people (aged 65 and	Historic and projected	600	785	674	761	798
over) to residential and nursing care homes, per 100,000	annual rate					
population	Numerator	895	1,215	1,045	1,250	1,344
	Donominator	140 150	1EE 11E	1EE 11E	164 214	160 460



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

Reablemen

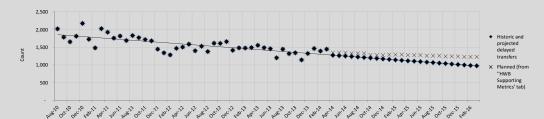
Metric						2015-16 Projected
Proportion of older people (65 and over) who were still at		74.4	72.4	74.6	74.0	74.1
home 91 days after discharge from hospital into reablement / rehabilitation services	annual % Numerator	430				863
	Denominator	580	900	1165	1165	1165



This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

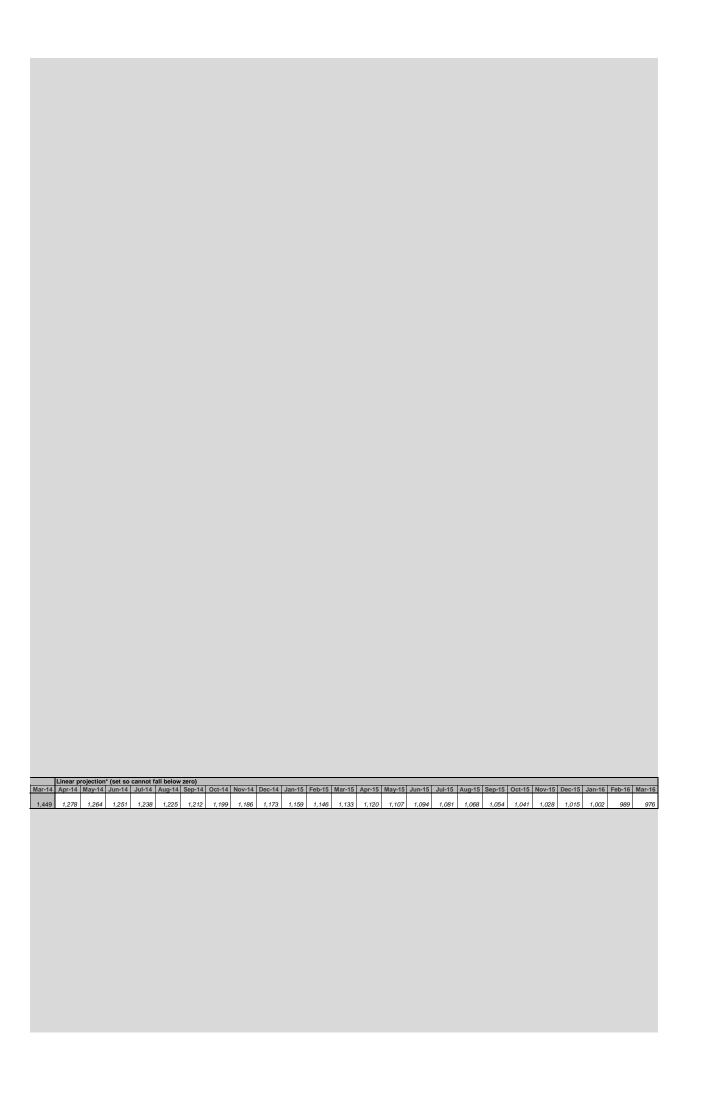
Delayed transfers

	Historic																												Baseline	е							
Metric	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11 (Oct-11 No	v-11 Dec-1	1 Jan-12	Feb-12	Mar-12 A	r-12 May-1	2 Jun-12	Jul-12	Aug-12 Sep	0-12 Oct-12	Nov-12	Dec-12 J	an-13 Feb-	13 Mar-13	Apr-13	May-13	Jun-13 Ju	ıl-13 Aug	-13 Sep-1	3 Oct-13	Nov-13 De	ec-13 Jan-1	4 Feb-14
Delayed transfers of care (delayed days) from hospital Historic and projected																																					
delayed transfers	2,023	1,786	1,657	1,813	2,175	1,728	1,486	2,025	1,925	1,760	1,816	1,692	1,830	1,775	1,720 1	,683 1,449	1,342	1,285	1,472 1	,507 1,587	7 1,401	1,531	1,382 1,	615 1,610	1,658	1,414	1,485 1,47	77 1,491	1,557	1,489	1,463 1,	,203 1,4	1,32	1,345	1,143 1	1,324 1,467	7 1,394



		Projected ra	tes*						
		2014-15				2015-16			
Metric	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Quarterly rate	645.6	625.5	605.4	581.1	561.1	541.2	521.2	497.6
per 100,000 population (aged 18+).	Numerator	3,793	3,675	3,557	3,439	3,321	3,203	3,085	2,967
	Denominator	587,562	587,562	587,562	591,829	591,829	591,829	591,829	596,120

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



HWB Financial Plan

Date	Sheet	Cells	Description
28/07/14	Payment for Performance	B23	formula modified to =IF(B21-B19<0,0,B21-B19)
28/07/14	1. HWB Funding Sources	C27	formula modified to =SUM(C20:C26)
28/07/14	HWB ID	J2	Changed to Version 2
28/07/14	a	Various	Data mapped correctly for Bournemouth & Poole
29/07/14	a	AP1:AP348	Allocation updated for changes
28/07/14	All sheets	Columns	Allowed to modify column width if required
30/07/14	8. Non elective admissions - CCG		Updated CCG plans for Wolverhampton, Ashford and Canterbury CCGs
30/07/14	6. HWB supporting metrics	D18	Updated conditional formatting to not show green if baseline is 0
30/07/14	6. HWB supporting metrics	D19	Comment added
30/07/14	7. Metric trends	K11:O11, G43:H43,G66:H66	Updated forecast formulas
30/07/14	Data	Various	Changed a couple of 'dashes' to zeros
30/07/14	5. HWB P4P metric	H14	Removed rounding
31/07/14	1. HWB Funding Sources	A48:C54	Unprotect cells and allow entry
01/08/14	5. HWB P4P metric	G10:K10	Updated conditional formatting
			formula modified to
01/08/14	5. HWB P4P metric	H13	=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)))
01/08/14	5. HWB P4P metric	H13	Apply conditional formatting
01/08/14	5. HWB P4P metric	H14	formula modified to =if(H13="","",-H12*J14)
01/08/14	4. HWB Benefits Plan	J69:J118	Remove formula
01/08/14	4. HWB Benefits Plan	B11:B60, B69:B118	Texted modified
Version 2			
13/08/14	4. HWB Benefits Plan	161, 1119, J61, J119	Delete formula
13/08/14	4. HWB Benefits Plan	rows 119:168	Additional 50 rows added to 14-15 table for orgaanisations that need it. Please unhide to use
13/08/14	4. HWB Benefits Plan	rows 59:108	Additional 50 rows added to 15-16 table for orgaanisations that need it. Please unhide to use
13/08/14	3. HWB Expenditure Plan	rows 59:108	Additional 50 rows added to table for orgaanisations that need it. Please unhide to use
13/08/14	a	M8	Add Primary Care to drop down list in column I on sheet '3. HWB Expenditure Plan'
13/08/14	HWB ID	J2	Changed to Version 3
13/08/14	6. HWB supporting metrics	C11, I32, M32	Change text to 'Annual change in admissions'
13/08/14	6. HWB supporting metrics	C12, I33, M33	Change text to 'Annual change in admissions %'
13/08/14	6. HWB supporting metrics	C21	Change text to 'Annual change in proportion'
13/08/14	6. HWB supporting metrics	C22	Change text to 'Annual change in proportion %'
13/08/14	6. HWB supporting metrics	D21	Change formula to =if(D19=0,0,D <mark>18</mark> -C 18)
13/08/14	6. HWB supporting metrics	D21	Change format to 1.dec. place
13/08/14	6. HWB supporting metrics	E21	Change formula to = if(E19=0,0,E18 - D18)
13/08/14	6. HWB supporting metrics	E21	Change format to 1.dec. place
13/08/14	6. HWB supporting metrics	D22	Change formula to =if(D19=0,0,D 18 /C 18 -1)
13/08/14	6. HWB supporting metrics	E22	Change formula to =if(E19=0,0,E 18 /D 18 -1)
13/08/14	5. HWB P4P metric	J14	Cell can now be modified - £1,490 in as a placeholder
13/08/14	5. HWB P4P metric	N9:AL9	Test box for an explanation of why different to £1,490 if it is.
13/08/14	4. HWB Benefits Plan	H11:H110, H119:H218	Change formula to eg. =H11*G11
13/08/14	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