Health and Wellbeing Board Details Please select Health and Wellbeing Board:		ROCR approval applied for Version 2
Rotherham		
	Please provide: Keely Firth	٦
	keely.firth@rotherhamccg.nhs.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

## Rotherham 1. Reduction in non elective activity Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15) 29,770 Change in Non Elective Activity 0 % Change in Non Elective Activity 2. Calculation of Performance and NHS Commissioned Ringfenced Funds Figures in £ Financial Value of Non Elective Saving/ Performance Fund 0 Combined total of Performance and Ringfenced Funds 5,303,468 **Ringfenced Fund** 5,303,468 Value of NHS Commissioned Services 8,366,930 Shortfall of Contribution to NHS Commissioned Services 0

#### 2015/16 Quarterly Breakdown of P4P

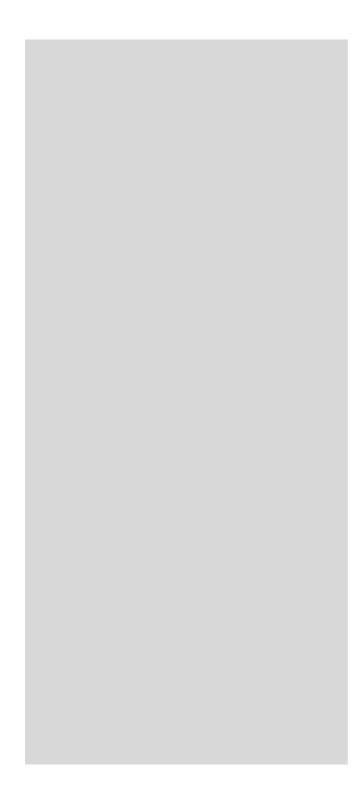
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Cumulative Quarterly Baseline of Non Elective Activity	7,447	15,017	22,383	29,770
Cumulative Change in Non Elective Activity	0	0	0	0
Cumulative % Change in Non Elective Activity	0.0%	0.0%	0.0%	0.0%
Financial Value of Non Elective Saving/ Performance Fund (£)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

# Health and Wellbeing Funding Sources

## Rotherham

## Please complete white cells

	Cross Contri	bution (£000)
	2014/15	2015/16
Local Authority Social Services	2014/15	2015/10
Rotherham	3,453	3,670
Rotherham	6,166	
<please authority="" local="" select=""></please>	0,100	
<please authority="" local="" select=""></please>		
Total Local Authority Contribution	9,619	3,670
CCG Minimum Contribution		
NHS Rotherham CCG	12,217	18,350
-		-
-		-
-		-
-		-
-		-
-		-
Total Minimum CCG Contribution	12,217	18,350
Additional CCG Contribution		
NHS Rotherham CCG	1,263	1,296
<please ccg="" select=""></please>		
Total Additional CCG Contribution	1,263	1,296
Total Contribution	23,099	23,316



### Summary of Health and Wellbeing Board Schemes

Rotherham

Please complete white cells

### Summary of Total BCF Expenditure

Figures in £000

			Please confirm	n the amount	If different to the figure in cell D18, please indicate the total amount
	From 3. HWE	B Expenditure	allocated for t	he protection	from the BCF that has been allocated for the protection of adult social
	Pla	an	of adult so	ocial care	care services
	2014/15	2015/16	2014/15	2015/16	
Acute	275	275			
Mental Health	445	445			
Community Health	4,160	4,160			
Continuing Care	616	616			
Primary Care	2,200	2,200			
Social Care	13,465	13,682	13,465	13,682	
Other	1,938	1,938			
Total	23,099	23,316		13,682	

## 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		3,111	
Continuing Care		-	
Primary Care		-	
Social Care		5,026	
Other		230	
Total		8,367	

### Summary of Benefits

Figures in £000

	From 4. HV	VB Benefits	From 5.HWB P4P metric
	2014/15	2015/16	2015/16
Reduction in permanent residential admissions	154	22	
Increased effectiveness of reablement	-	-	
Reduction in delayed transfers of care	-	-	
Reduction in non-elective (general + acute only)	66	66	-
Other	294	294	
Total	513	382	-

### Health and Wellbeing Board Expenditure Plan

Rotherham

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

Please complete white cells (lor as many row.	Expenditure									
Scheme Name	Area of Spend	Please specify if Other	Commissioner	if Joint % NHS		Provider	Source of Funding		015/16 2000)	
3CF01 - Mental Health Service	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	100	1	
3CF01 - Mental Health Service	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	309	3	
CF01 - Mental Health Service	Social Care		CCG			Local Authority	Additional CCG Contribution	274	2	
CF01 - Mental Health Service	Mental Health		CCG			NHS Mental Health	Additional CCG Contribution	445	4	
CF02 - Falls prevention	Other	Voluntary Sector	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	20		
CF02 - Falls prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	608	6	
CF02 - Falls prevention	Acute		CCG			NHS Acute Provider	Additional CCG Contribution	275	2	
	Social Care					Local Authority	CCG Minimum Contribution	273	2	
CF04 - Integrated rapid response team			Local Authority							
CF04 - Integrated rapid response team	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	60		
CF04 - Integrated rapid response team	Continuing Care	Private Sector	CCG			Private Sector	Additional CCG Contribution	616	6	
CF04 - Integrated rapid response team	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	270	:	
CF05- 7 day community social care and										
nental health provision to support discharge										
nd reduce delays	Social Care		CCG			Local Authority	CCG Minimum Contribution	480	4	
CF05- 7 day community social care and										
iental health provision to support discharge										
nd reduce delays	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	778	-	
CF05- 7 day community social care and			Local / tatilonty			Local Authority		110		
ental health provision to support discharge										
nd reduce delays	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	756		
CF05- 7 day community social care and										
nental health provision to support discharge										
nd reduce delays	Social Care		CCG			Local Authority	Additional CCG Contribution	566	4	
CF05- 7 day community social care and										
nental health provision to support discharge										
nd reduce delays	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	2,064	2,0	
CF05- 7 day community social care and	Community meanin		000			NHO Community i Tovider		2,004	۷,۷	
nental health provision to support discharge										
nd reduce delays	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	Additional CCG Contribution	158		
CF06 - Social Prescribing	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	100		
CF06 - Social Prescribing	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	Additional CCG Contribution	505	Į.	
CF08 - Learn from experiences to improve										
athways and enable a greater focus on										
revention	Social Care		CCG			Local Authority	CCG Minimum Contribution	27		
CF09 - Personal health and care budgets	Social Care		Local Authority			Private Sector	CCG Minimum Contribution	1,643	1,6	
CF10 - Self-care and self management	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	50		
		Drivete Center								
3CF11 - Person-centred services	Primary Care	Private Sector	CCG			Private Sector	Additional CCG Contribution	2,200	2,2	
3CF11 - Person-centred services	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	264	2	
3CF12 - Care Bill preparation	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	200	2	
3CF12 - Care Bill preparation	Social Care		CCG			Local Authority	Additional CCG Contribution	75		
3CF013 - Review existing jointly										
ommissioned integrated services	Social Care		CCG			Local Authority	CCG Minimum Contribution	482	4	
CF013 - Review existing jointly						-				
ommissioned integrated services	Social Care		CCG			Private Sector	CCG Minimum Contribution	1,740	1,7	
BCF013 - Review existing jointly			000					1,110	1,1	
	Other	Drivete Sector	CCG			CCG	CCC Minimum Contribution	20		
ommissioned integrated services	Other	Private Sector	CCG			CCG	CCG Minimum Contribution	30		
3CF013 - Review existing jointly										
ommissioned integrated services	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	CCG Minimum Contribution	200	2	
CF013 - Review existing jointly										
ommissioned integrated services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	490	2	
CF013 - Review existing jointly					· · · · · · · · · · · · · · · · · · ·				-	
ommissioned integrated services	Community Health		Joint	68%	32%	NHS Community Provider	CCG Minimum Contribution	1,452	1,4	
CF013 - Review existing jointly								.,	•,	
ommissioned integrated services	Social Care		Joint	57%	100/	Local Authority	CCG Minimum Contribution	2,901	2,9	
			JUIIL	51%	43%			2,901	∠,9	
3CF013 - Review existing jointly			0000							
ommissioned integrated services	Social Care		CCG			Local Authority	CCG Minimum Contribution	643	6	
3CF14 - Data sharing bewteen health and										
social care	Other	Private Sector	CCG			Private Sector	Additional CCG Contribution	250	2	
3CF15 - END OF LIFE CARE	Other	Voluntary Sector	CCG			Charity/Voluntary Sector	Additional CCG Contribution	775	7	
Disabled Facilities Grant	Social Care	,	Local Authority			Local Authority	CCG Minimum Contribution	1,013	1,2	
			Loodi / tutilonty			Local / lationly		1,010	.,-	
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Health and Wellbeing Board Fina	maint Damatite Diam							
	incial Benefits Plan	It you would preter to provide aggregat	ed tigures for the savings (co	umns F-J), to	r a group or :	conemes rela	ed to one benefit type (e.g. delayed	1
Rotherham	1	It you would preter to provide aggregat transfers of care), rather than filling in fi	gures against each of your in	dividual scher	nes, then you	may do so.		
	•	If so, please do this as a separate row make sure you do not enter values aga counting the benefits.	entitled "Appreciated benefit of	f schemes fo	Y' comolet	ing columns (	E.G. Land Lfor that row But please	
		make sure you do not enter values aga	inst both the individual schem	es vou have li	sted, and the	"aggregated	benefit' line. This is to avoid double	
		counting the benefits.						
		I lower that has a second set of here after day	te different energiantiane (e				and an alterative title and a state state	
		one row for the aggregated benefits to	each type of organisation (ide	g. some to m	pe of organis	sation in colu	cal authority) then you will need to provide nn D) with values entered in columns F-J.	
2014/15			,, ,					
Please complete white cells (for as many row	s as required):							
						Total	2014/15	
				Change in activity measure	Unit Price (£)	Total (Saulog)	How was the saving value calculated? Untrance is wegited average cost or residentialmursing care in a full yeart but does	How will the stylpost appliest plan be
Benefit achieved from	If other please specify	Scheme Name	Organisation to Benefit	measure	(£)	(Saving) (£)	How was the saving value calculated?	monitored?
							Unit price is weighted average cost of	
							residentialmursing care in a full yeart but does not take into account any artifitional costs of	Regular monthly monitoring in line with norm
Reduction in permanent residential admissions		Combination of schemes	Local Authority	7	21,935	153,545	alternative social care provision	practice
							crower average of the multiplete by the	Through Suptam Ratiliance Group and
		1					Une proce is weighted diverage cost of residential/warsing care in a full yeart but does not take into account any additional costs of alternative social care provision crowen avoraced or six matageness by one - percentage attributable to the BCF investment eg 5.5% of the whole plan multiplied by the price.	Through System Resilience Group and Performance Report at public Governing Bo each month.
Reduction in non-elective (general + acute only)		Combination of schemes	NHS Commissioner	44	1,800	65,560	price.	each month.
							Savings requirement for the acute trust via	
							tariff (4%) multiplied by the number of	
							Savings requirement for the acute trust via tariff (4%) multiplied by the number of readmissions that will not be paid for through tariff rules multiplied the percentage attributable to the BCF investment eg 5.5% of the whole plan multiplied by the price.	Through performance report at public
							attributable to the BCF investment og 5.5% of	Governing body and monthly contrract
Other	Reduction in emergency readmissions	Combination of schemes	NHS Provider	141	2,080	294,264	the whole plan multiplied by the price.	meetings with the acute FT.
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Tani				197	25.945	543.30		
Total				192	25,815	513,369		
				192	25,815	513,369		
Total 2015/16				192	25,815	513,369		
				192	25,815	513,369		
					25,815	513,369	2015/16	
2015/16					1			How will the savines against plan be
2015/16		Scheme Name		192 Change In activity measure	1	Total	2015/16	How will the savings against plan be monitored?
		Scheme Name	Organisation to Benefit		1	Total	2015/16 How was the saving value calculated?	How will the savings against plan be monitored?
2015/16		Scheme Name	Organisation to Benefit		1	Total	2015/16 How was the saving value calculated? Insidentialitations are not a full year but does take into accurate an adflored ords of	monitored?
2015/16		Scheme Name			1	Total	2015/16 How was the saving value calculated? Insidentialitations are not a full year but does take into accurate an adflored ords of	How will the savings against plan be monitored? Regular anothy mostoring in line with nem protoce
2015/16 Benefit achieved from		Scheme Name Combradian of schemes	Organisation to Benefit		Unit Price (E)	Total (Saving) (E)	2015/16 How was the saving value calculated? On protein wegness are agreed to a residentialwraige in a full year but does not take into account any addicual costs of alternatus social expression	monitored? Regular monthly monitoring in line with norm practice
2015/16 Banetit achieved from Reduction in permanent residential admission			Organisation to Benefit Local Authority		Unit Price (E) 22,264	Total (Saving) (E) 22,264	2015/16 How was the saving value calculated? On protein wegness are agreed to a residentialwraige in a full year but does not take into account any addicual costs of alternatus social expression	monitored? Regular monthly monitoring in line with norm practice
2015/16 Banetit achieved from Reduction in permanent residential admission			Organisation to Benefit Local Authority		Unit Price (E)	Total (Saving) (E)	2015/16 How was the saving value calculated? On protein wegness are agreed to a residentialwraige in a full year but does not take into account any addicual costs of alternatus social expression	monitored? Regular monthly monitoring in line with norm practice
2015/16 Benefit achieved from		Scheme Name Combination of schemes	Organisation to Benefit		Unit Price (E) 22,264	Total (Saving) (E) 22,264	201516 How was the saving value calculated? materialized arrange over an anticipation of the saving over the saving and the saving over the saving over the anticipation over the saving over the anticipation over the saving over the saving over the anticipation over the saving over the saving over the saving over the anticipation over the saving over the saving over the saving over the anticipation over the saving over the saving over the saving over the anticipation over the saving over the saving over the saving over the saving over the anticipation over the saving over	monitored? Regular monthly monitoring in line with norm
2015/16 Banetit achieved from Reduction in permanent residential admission			Organisation to Benefit Local Authority		Unit Price (E) 22,264	Total (Saving) (E) 22,264	201516 How was the saving value calicitated? Insiderfailuring care in 6 M year to d clear not atai in a accost any additional costs of damento exced any additional costs of damento exced any additional costs of damento exced any additional costs proversage attributates to the SCP investment grave. Standy createment for the acate that via Daving requirement for the acate that via	monitored? Regular monthly monitoring in line with norm practice Through System Resilience Group and Performance Report at public Governing Bo each month.
2015/16 Banetit achieved from Reduction in permanent residential admission			Organisation to Benefit Local Authority		Unit Price (E) 22,264	Total (Saving) (E) 22,264	201516 How was the saving value calicitated? Insiderfailuring care in 6 M year to d clear not atai in a accost any additional costs of damento exced any additional costs of damento exced any additional costs of damento exced any additional costs proversage attributates to the SCP investment grave. Standy createment for the acate that via Daving requirement for the acate that via	monitored? Regular monthly monitoring in line with norm practice Through System Resilience Group and Performance Report at public Governing Bo each month.
2015/16 Benefit activeed from Reduction in perspect restored a definations Reduction in non-decision (general + analog cells)		Combination of schemes	Organisation to Benefit	Change in activity measure 1 	Unit Price (E) 22,264 1,800	Total (Saving) (E) 22,284 05,560	201516 How was the saving value calculator relation and the saving value calculator is a state of the saving state of the calculation of the saving state of the saving state of the saving state of the saving state of the saving state of	monitored? Regular monthly monitoring in line with norm practice Through Systam Resilience Group and Performance Report at public Governing Bo each menth, Through performance report at public Governing Body and monthly continant
2015/16 Banetit achieved from Reduction in permanent residential admission	Relation in emigrancy readmissions		Organisation to Benefit Local Authority		Unit Price (E) 22,264	Total (Saving) (E) 22,264	201516 How was the saving value calculator relation and the saving value calculator is a state of the saving state of the calculation of the saving state of the saving state of the saving state of the saving state of the saving state of	monitored? Regular monthly monitoring in line with norm practice Through System Resilience Group and Performance Report at public Governing Bo each month.
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#### Rotherham

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

## 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

### Non - Elective admissions (general and acute)

			Baseline (14-15 fig	ures are CCG plans	5)	Pay for performance period					
Metric		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	Quarterly rate	2,86	5 2,913	2,834	2,842	2,856	2,903	2,825	2,833	2,845	Rationale fo
to hospital (general & acute), all- age, per 100,000 population	Numerator	7,44	7 7,570	7,366	7,387	7,447	7,570	7,366	7,387	7,447	red/amber ratings
age, per 100,000 population	Denominator	259,88	259,889	259,889	259,889	260,782	260,782	260,782	260,782	261,739	raungs
					P4P annual	change in admissions	0				
					P4P annual cha	nge in admissions (%)	0.0%			_	
						P4P annual saving	£0		£1,490	National average of	cost of non-elective admission <sup>1</sup>

Rationale for The 2014/16 Rotherham operational plan has ambitious trajectories to keep overall admissions flat, this is ambitious because there has already been a 20% reduction in non elective admissions over the previous 3 years. The do nothing scenario assumes a 5-6% annu red/amber ratings

The figures above are mapped from the followi	ing CCG operatio	nal plans. If any (	CCG plans are up	dated then the wi	hite cells can be rev	vised:				
	CCG b	aseline activity (14	1-15 figures are CC	G plans)			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 Rotherham	% Rotherham resident population that is in CCG registered population	Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)
NHS Barnsley CCG	8,087	8,220	7,590	7,940	3.4%	3.2%		283	261	273
NHS Bassetlaw CCG	2,880	2,791	2,605	2,627	0.9%	0.4%	27	26	24	24
NHS Doncaster CCG		9,638	9,423	9,537	1.1%	1.3%	109	108	106	107
NHS Rotherham CCG		7,202	7,032	7,032	97.9%	93.6%	6,928	7,048		6,882
NHS Sheffield CCG	15,409	15,588	13,852	14,970	0.7%	1.4%	104	105	93	101
					-					
Total						100%	7,447	7,570	7,366	7,387
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

### Rotherham

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

### Residential admissions

Metric				
	Annual rate	694.6	649.0	633.7
to residential and nursing care homes, per 100,000	Numerator	325	317	316
population	Denominator	46,645	48,842	49,864
		Annual change	-8	-1
		Annual change (%)	-2.5%	.0.3%

#### Reablement

Metric	Baseline (2013/14)	Planned 14/15	Planned 15/16	
Proportion of older people (65 and over) who were still at	Annual %	87.7	88.5	90.0
home 91 days after discharge from hospital into reablement / rehabilitation services	Numerator	115	115	117
reasiement / renasintation services	Denominator	130	130	130
		Annual change	0	2
		Annual change (%)	0.0%	1.7%

#### Red triangles indicate comments Planned deterioration on baseline (or validity issue) Planned improvement on baseline

Rationale for red rating	
Rationale for red rating	
raung	

Annual change (%)

#### Delayed transfers of care

			13-14 Bas	seline			14	15 plans			15-1	6 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	405.3	332.2	389.0	537.6	537.6	537.6	537.6	535.2	535.2	535.2	535.2	533.0
100,000 population (aged 18+).	Numerator	821	673	788	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
	Denominator	202,588	202,588	202,588	203,867	203,867	203,867	203,867	204,794	204,794	204,794	204,794	205,610
								Annual change	1006			Annual change	0

Г

Annual change (%) 29.8%

Ratio red

0.0%

#### Patient / Service User Experience Metric

		Baseline	Planned 14/15	Planned 15/16
Metric		2013	(if available)	
	Metric Value	124.2	123.08	121.96
poor patient experience of inpatient care. (Average number of negative responses per 100 patients)	Numerator			
number of negative responses per 100 patients)	Denominator			
Improvement indicated by:	Decrease			

### Local Metric

		Baseline	Planned 14/15	Planned 15/16
Metric		April-Dec 2013 (9 months)	(if available)	
· · · · · · · · · · · · · · · · · · ·	Metric Value	12.2	12.2	12.2
(all ages) PHOF4.11NHSOF3b - NB. local variation to national measure, using patients registered with a	Numerator	2,328	2,328	2,328
Rotherham GP. not LA population.	Denominator	19,136	19,136	19,136
Improvement indicated by:	Decrease			

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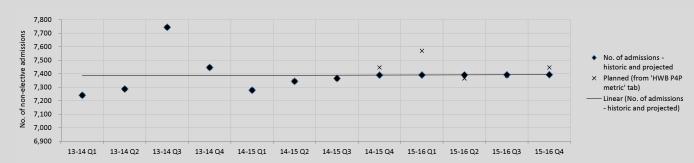
#### Rotherham

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 -												[]			
t	historic and projected												1			
		7,241	7,288	7,744	7,447	7,279	7,345	7,366	7,390	7,391	7,392	7,393	7,393			

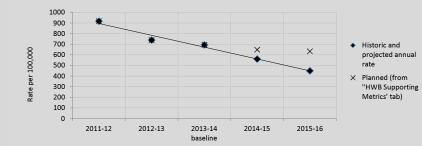


		Projected				
		2014 -2015	2015-16	2015-16	2015-16	2015-16
Metric		Q4	Q1	Q2	Q3	Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,843.6	2,834.2	2,834.5	2,834.8	2,824.7
	Numerator	7,390	7,391	7,392	7,393	7,393
	Denominator	259,889	260,782	260,782	260,782	261,739

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

#### **Residential admissions**

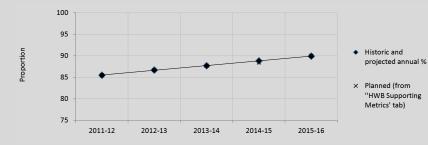
Metric		2011-12	2012-13	2013-14	2014-15	2015-16
Wethe		Historic	historic	baseline	Projected	Projected
	Historic and projected	917	740	695	561	450
over) to residential and nursing care homes, per 100,000						
population	Numerator	415	345	325	274	224
	Denominator	45,130	46,645	46,645	48,842	49,864



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

#### Reablement

Metric						2015-16 Projected
	Historic and projected annual %	85.5	86.7	87.7	88.8	89.9
reablement / rehabilitation services	Numerator	120	110	115	115	117
	Denominator	140	130	130	130	130



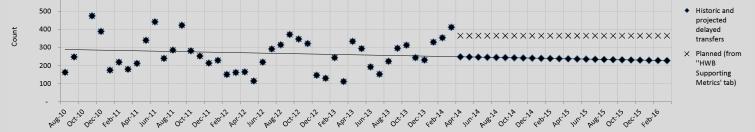
This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

#### **Delayed transfers**

		Historic											
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
Delayed transfers of care (delayed days) from hospital	Historic and projected												
	delayed transfers	163	248	599	475	389	175	219	180	212	340	442	240



700																
600 -	*															
600 -	*															



	1										
	2014-15				2015-16						
Metric	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Quarterly rate	364.3	360.3	356.3	350.6	346.6	342.6	338.6	333.2		
per 100,000 population (aged 18+).	Numerator	743	735	726	718	710	702	693	685		
	203,867	203,867	203,867	204,794	204,794	204,794	204, 794	205,610			

 $^{st}$  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	а	Various	Data mapped correctly for Bournemouth & Poole
29/07/14	а	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
01/08/14	5. HWB P4P metric	H13	formula modified to =IF(OR(G10<0,H10<0,I10<0,J10<0,J0<),"",IF(OR(ISTEXT(G10),ISTEXT(H10),ISTEXT(J10),ISTEXT(J10)),"",IF(SUM(G10J10)=0,"",(SUM(G10J10)/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