



<b>Date of Meeting: 17 May 2016</b>					<b>Paper No: 5</b>	
<b>Title of Paper:</b> Update on Oxfordshire Financial Case for Change						
<b>Is this paper for</b>	<b>Discussion</b>	<b>X</b>	<b>Decision</b>		<b>Information</b>	
<b>Purpose of Paper:</b>						
To board is asked to note the update and progress to support the 6 Service Redesign workstreams, since the April meeting						
<b>Action Required:</b>						
The Transformation Board is requested to note the identified priorities for pre-consultation engagement as follows:						
<ul style="list-style-type: none"> <li>• Engagement with workstreams has not been as extensive as had been expected, so the board are asked to support our engagement requests.</li> <li>• Potential changes to local assumptions as directed by NHS England</li> </ul>						
<b>Authors:</b> Andy White Rubicon						



## Activity and Financial Modelling Update for the Oxfordshire Transformation Board – May 2016

### 1. Introduction

This short paper provides an update to the Oxfordshire Transformation Board on progress relating to the activity and financial modelling commissioned from Rubicon Health Consulting and South Central and West CSU. Board members are asked to note the update and support our work to engage with service redesign and locality workstreams.

### 2. Progress since the last Transformation Board meeting

Over the last two weeks we have:

- Attended the service redesign workshop held on 29<sup>th</sup> April and followed-up attendance with an offer to meet with workstreams to explain the 'ask' of workstreams in respect to modelling. We subsequently met with the lead for Children's and Maternity service who has offered to arrange a meeting with all six service redesign workstreams;
- Issued a template spreadsheet to all workstreams for leads to complete identifying the impact of new models of care and other interventions on activity volumes and care settings;
- Provided leads with a benchmarking tool and review of the evidence base to support their work on new care models;
- Made contact with NHSE commissioners to request details of the interventions they are planning to close the proportion of the Oxfordshire gap that relates to NHSE commissioned services;
- Engaged with the national STP financial modelling team to inform the development of the national STP requirement.

Engagement with workstreams has not been as extensive as had been expected, so the board are asked to support our engagement requests.

### 3. Next steps

We will continue to engage with workstreams to derive input data to generate financial scenarios.

#### **4. Risks**

Our engagement with the national team (drawn from NHSE and NHSI) has identified a risk that national assumptions about growth rates are imposed on Oxfordshire. Our modelling is currently based on local demographic forecasts and expected non-demographic growth – there is a possibility that we will, however, be instructed to use NHSE’s assumptions.