Health and Wellbeing Board Details		ROCR approval applied for Version 3
Please select Health and Wellbeing Board:		Versions
Shropshire		
	Please provide:	
	<contact name=""></contact>	
	<contact email=""></contact>	

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

Shropshire

1.	Reduction	in	non	el	ective	activity
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Baseline of Non Elective Activity (Q4 13/14 - Q3 14/15) 28,889

Change in Non Elective Activity -1,766

% Change in Non Elective Activity -6.19

2. Calculation of Performance and NHS Commissioned Ringfenced Funds

Figures in £

Financial Value of Non Elective Saving/ Performance Fund 2,631,340

Combined total of Performance and Ringfenced Funds 5,576,879

Ringfenced Fund 2,945,539

Value of NHS Commissioned Services 8,766,000

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	7,250	14,508	21,473	28,889
Cumulative Change in Non Elective Activity	-82	-271	-869	-1,766
Cumulative % Change in Non Elective Activity	-0.3%	-0.9%	-3.0%	-6.1%
Financial Value of Non Elective Saving/ Performance Fund (£)	122,180	281,610	891,020	1,336,530
Financial value of Non Elective Saving/ Performance Fund (£)	122,100	201,010	091,020	1,550,550

Health and Wellbeing Funding Sources

Shropshire

Please complete white cells

	Gross Contri
	2014/15
Local Authority Social Services	
Shropshire	1,850
<please authority="" local="" select=""></please>	
Total Local Authority Contribution	1,850
CCG Minimum Contribution	
NHS Shropshire CCG	
-	
-	
Total Minimum CCG Contribution	-
Additional CCG Contribution	
NHS Shropshire CCG	10,278
<please ccg="" select=""></please>	
Total Additional CCG Contribution	10,278
Total Contribution	12,128

ibution (£000 2015/16	
2,155	
2,155	
19,296	
- -	
- -	
19,296	
-	
21,451	

Summary of Health and Wellbeing Board Schemes

Shropshire

Please complete white cells

Summary of Total BCF Expenditure

rigures in 2000					
					If different to the figure in cell D18, please indicate the total amount
	From 3. HWE	Expenditure	allocated for t	he protection	from the BCF that has been allocated for the protection of adult social
	Pla	an	of adult social care		care services
	2014/15	2015/16	2014/15	2015/16	
Acute	-	-	3		
Mental Health	880	880			
Community Health	1,512	1,572	:		
Continuing Care	-	-	:		
Primary Care	180	430			
Social Care	6,986	6,997	4,189	4,189	4,189
Other	2,570	5,162			
Total	12,128	15,041		4,189	

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

rigules ili 2000	
	From 3. HWB Expenditure
	2015/16
Mental Health	60
Community Health	1,572
Continuing Care	-
Primary Care	420
Social Care	700
Other	3,116
Total	5,966

Summary of Benefits

Reduction in delayed transfers of care	(329)	(2.302)	2.631
	(329)	(2,302)	2,631
Reduction in delayed transfers of care Reduction in non-elective (general + acute only)	(329)	(2,302)	2,631
Reduction in permanent residential admissions Increased effectiveness of reablement			
	2014/15	2015/16	2015/16
	From 4. H\	VB Benefits	From 5.HWE

Timing issue between the 15-16 financial year and the P4P calendar year

Health and Wellbeing Board Expenditure Plan

Shropshire

Diagea como	lata whita cal	le (for ac man	ov rows as reo	uirod):

	vs as required): Exp									
Scheme Name	Area of Spend	Please specify if Other	Commissioner	if Joint % NHS	if Joint % LA	Provider	Source of Funding	2014/15 (£000)	2015/16 (£000)	
Maximising independence: Hospital	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		00 50	
Increased Social Work Capacity Handyman Scheme	Social Care Social Care		Local Authority Local Authority			Local Authority Local Authority	CCG Minimum Contribution		50 15 00 10	
Cororo Cupport	Social Care		Local Authority	.	<u> </u>	Charity/Voluntary Sector	CCG Minimum Contribution CCG Minimum Contribution	25	50 25	
Telecare	Social Care		Local Authority	·	:	Private Sector	CCG Minimum Contribution	50	00 50	
Crisis Resolution	Social Care		Local Authority		: !	Local Authority	CCG Minimum Contribution	30	00 30	
Enhancing Prevention Services (LTC)	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	15	50 15	
Think Local Act Personal	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	16	34 16	
Integrated Social Care and Healthcare Pathway	/ Social Care	:	Local Authority		:	Local Authority	CCG Minimum Contribution	67	5 675	
Services for People with Dementia	Social Care		Local Authority		 	Charity/Voluntary Sector	CCG Minimum Contribution	60	5 675 00 60	
Access to employment and Leisure Activities	1					1				
(LD)	Social Care	i	Local Authority	_j	:	Charity/Voluntary Sector	CCG Minimum Contribution	10	0 100	
Locality commissioning Improved Care Services monitoring	Social Care		Local Authority	.	i !	Local Authority	CCG Minimum Contribution	25	50 25	
	1	1		1	•		Access to the second	1	_ i	
(safeguarding)	Social Care		Local Authority			Local Authority	CCG Minimum Contribution CCG Minimum Contribution		0 50	
Adults with Learning Disabilties Supported Living for LD & MH	Social Care Social Care		Local Authority Local Authority			Local Authority Charity/Voluntary Sector	CCG Minimum Contribution	30	00 30 00 60	
MH & LD Respite	Social Care	··· · ······	Local Authority			Local Authority	CCG Minimum Contribution	30	00 30	
Growth Funding 14-15 (not yet committed)	Social Care		Local Authority		: :	Local Authority	CCG Minimum Contribution		37 23	
					•					
Mental Health Accommodation	Mental Health		Joint		,	Private Sector	CCG Minimum Contribution	37	79 37	
	1	L	1		:	1	i	1	.1	
Integrated Community Service	Other	Community Health and Social Care	CCG			NHS Community Provider	CCG Minimum Contribution	1,00	0 3,000	
BCF Coordinator Dementia Commissioner	Other Other	Pay costs	Local Authority	سسسسب	ļ	Local Authority	CCC Minimum Contribution		58 5 58 5	
Rehab & Reablement Commissioner	Other	Pay costs Pay costs	CCG CCG	÷	<u> </u>	CCG CCG	CCG Minimum Contribution CCG Minimum Contribution CCG Minimum Contribution		58; 5i	
Implementation costs of the care bill	Other	Implementation costs	Local Authority			Local Authority	CCG Minimum Contribution		50 60	
importantiation occid of the care on	!	in pononation cool	LEGOCAL / LOLL TOTAL /		:		!		1	
Continuing Care Respite	Social Care		CCG		!	Local Authority	CCG Minimum Contribution	11	12 11	
Care Attendants Scheme	Social Care		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		14 1- 20 2:	
Monkmoor Childrens short breaks	Social Care		CCG		<u>:</u>	Local Authority	CCG Minimum Contribution		20 2	
Summer Playschemes Hope House Respite	Social Care Social Care	;	CCG CCG CCG			Local Authority Charity/Voluntary Sector Local Authority	CCG Minimum Contribution CCG Minimum Contribution		6: 15 58 15 10 1:	
MH Carers Network	Social Care		CCC		<u> </u>	Legal Authority	CCG Minimum Contribution CCG Minimum Contribution	15	08 15	
MH Carers Support	Social Care	· 	CCG			Local Authority	CCG Minimum Contribution		10 10 94 9	
Hospice at Home service	Social Care		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	28	94 9- 30 28	
Carers Link Workers	Social Care		CCG	:		NHS Community Provider	CCG Minimum Contribution	2	26 2	
Carer Support worker	Social Care		CCG		:	Private Sector	CCG Minimum Contribution		2 67 6	
Substance Misuse carer support	Social Care		Local Authority			Private Sector	CCG Minimum Contribution		2 67 6	
.A.1.100.2	-ba	<u></u>								
Rehabilitation beds	Community Health Community Health		CCG			Private Sector Charity/Voluntary Sector	CCG Minimum Contribution CCG Minimum Contribution	50	03 50 64 26 27 2 40 4	
START Home from Hospital	Community Health		CCG		.	Charity/Voluntary Sector	CCG Minimum Contribution		27 2	
Stroke Association	Community Health		CCG			Charity/Voluntary Sector Charity/Voluntary Sector	CCG Minimum Contribution		10 4	
	!				:		!		1	
Social work input to early supported discharge Carer Liaison Step down START beds	Community Health Community Health	j	CCG CCG	_j	<u> </u>	Local Authority Charity/Voluntary Sector	CCG Minimum Contribution CCG Minimum Contribution	4	9 49 34 3 16 1	
Carer Liaison			CCG			Charity/Voluntary Sector	CCG Minimum Contribution		34 3- 16 1	
Step down START beds	Community Health		CCG		.	Private Sector	CCG Minimum Contribution	<u>i</u> 1	16 1	
Independent Living Partnership	Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		32: 3:	
Headway Age UK	Community Health Community Health		CCG			Charity/Voluntary Sector Charity/Voluntary Sector	CCG Minimum Contribution CCG Minimum Contribution	·,	8 25 2	
Locality Commissioning Support	Community Health		CCG		!	NHS Community Provider	CCG Minimum Contribution		9	
Compassionate Communities	Other	<please area="" of="" specify="" spend=""></please>	CCG		: :	Charity/Voluntary Sector	CCG Minimum Contribution		30	
Independent sector rehabiliation beds (spot	1			7	!	:	!	!	!	
purchase)	Community Health		CCG		i	Private Sector	CCG Minimum Contribution	18	6 246	
Pulmonary Rehabiliation service extension	Community Health		CCG		.	NHS Community Provider	CCG Minimum Contribution		36 8	
Carers support investment	Social Care		CCG	-4	<u> </u>	Charity/Voluntary Sector NHS Mental Health	CCG Minimum Contribution		36 6	
Dementia Investment	Mental Health		ccg	1	:	Provider	CCG Minimum Contribution	6	60 60	
Community and Care Coordinator	Primary Care		CCG		<u>:</u>	Charity/Voluntary Sector	CCG Minimum Contribution		30 43	
					·			i	1	
Disabled Facilities Grant	Other	Housing	Local Authority			Local Authority	Local Authority Social Services	1,08		
Social Care Capital Grant	Social Care		Local Authority			Local Authority	Local Authority Social Services	76	35 77	
2						<u>;</u>	CCG Minimum Contribution		2,80	
Pay for Performance Contingency Prevention investment (incl Falls)		.	4	4	<u></u>	,	CCG Minimum Contribution	سسسب	2,80	
Early Intervention (case management)	 	~		· 	 	;		~ ~~~~	55	
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Supporting people in a crisis			·		:	†		:	92	
Supporting people to live independetly for	· դ		7		 !				1	
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	4					ļ			i	
Jointly Funded Staff	Social Care		Local Authority		ļ	Local Authority	CCG Minimum Contribution CCG Minimum Contribution		10 14	
Mental Health Accommodation MH Crisis Resolution	Mental Health Mental Health		Local Authority		<u> </u>	Private Sector Local Authority	CCG Minimum Contribution CCG Minimum Contribution		17 21 24 22	
Falls Prevention	Community Health		CCG		·	NHS Community Provider	CCG Minimum Contribution	27	24 22 33 23	
, and , resolution	Community rrealin				<u>:</u>	NH3 Continuity Florides	SSS WIIIIIIIIII COMMIDANI			
	· 		······		······	:			- 1	
Total			1	1	:			12,12	28 21,75	

Health and Wellbeing Board Financial Benefits Plan

Shropshire

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.

2014/15

Please complete white cells (for as many rows 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 non-elective (general + acute only)		Integrated Community Service	NHS Commissioner	(221)	1,490	(329,290)	Number of avoided admissions multiplied by average price of an admission	Through the contractual process with the provider of the ICS service and also with the Provider of Acute services
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						-		
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Total						(220.200)		
Total						(329,290)		

2015/16

regulated Community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated community Service NIS Commissioner (400 1.89) Number of avoided comissioner unsignated and service	2015/16							
Security							2015/16	
Section Scheme Name Personal Scheme Name Organization to Benefit Reduction in ton-stocker (general + score only) Reduction in some stocker (ge					Unit Price	Total		How will the savings against plan be
Resistant in non-elective ignored a scale any. Medical in non-elective ignored a scale any. Community Resistance Community Resistance Community Resistance Medical Commissions Medical Commissio	Benefit achieved from	Scheme Name	Organisation to Benefit				How was the saving value calculated?	monitored?
Secretor in non-electric (general a costs start). Proceeded Community Services Net Commissione							Number of avoided admissions multiplied by	
Association in non-alectric ligentary a costs only). Community Resilience Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only). Falls Trevertion Association in non-alectric ligentary a costs only in the cost on all association of an administry on a cost of a material cost of an administry on a cost of a material cost of a	Reduction in non-elective (general + acute only)	Integrated Community Service	NHS Commissioner	(966)	1,490	(1,439,340)	average price of an admission	Provider of Acute services
Commissible feetiere. MS Commissioner (1906) End of Life Care Parises (1906) End of Life Care								provider of the community resilience services
Seduction in non-electric (general + acute only) Find of Life Case Polyway NES Commissioner 1000 1400 1	Reduction in non-elective (general + acute only)	Community Resilience	NHS Commissioner	(429)	1.490	(639.210)	Number of avoided admissions multiplied by average price of an admission	
Reduction in non-elective (general + south only) Fails Precedition Nil Commissioner 100 1,490 1,490 Number of avoided somestions muriples by Private of Acute Services Number of avoided somestions muriples by Private of Acute Services Nil Commissioner 100 1,490 1,490 1,490 Number of avoided somestions muriples by Private of Acute Services Nil Commissioner 100 1,490 1,490 1,490 Number of avoided somestions muriples by Private and sow this Provider of Acute Services Nil Commissioner 100 1,490 1,490 1,490 1,490 Number of avoided somestions muriples by Private and sow this Provider of Acute Services Nil Commissioner 100 1,490 1,490 1,490 1,490 Number of avoided somestions muriples by Private and sow this Provider of Acute Services Nil Commissioner 100 1,490	7,							Through the contractual process with the
Relatation in non-viciote (general + anals orb) Falls Prevention N+S Commissioner (50) 1,480 (430) Runther of avoided admissioner multiplied by Pich and allow on the Provise of Acute concess con	Reduction in non-elective (general + acute only)	End of Life Care Pathway	NHS Commissioner	(100)	1,490			Provider of Acute services
Palls Prevention Palls Prevention NeS Commissioners 1,400 1,40								
	Deduction in pan elective (general a soute calls)	Falla Draventian	NUC Commissioner	(50)	1 400			PH) and also with the Provider of Acute
	Reduction in non-elective (general + acute only)	Pails Prevention	INTO COMMISSIONEI	(50)	1,490	(74,500)	average price of an admission	Services
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otal (2,302,050)						-		
otal (2.302.050)						-		
	Total					(2,302,050)		

Chronobiro								Red triangles indi	icate comments		
Shropshire	4						$\overline{}$				
Please complete the five white		Charles administrate							ition on baseline (o ment on baseline o		
Please complete the five white appropriate.	cells in the Non	n-Elective admissis	ons table. Other	wnite cells can be	a completea/revis	ned as			ment on baseline o ment on baseline o		
						L.		Pranned improved	nent on baseline o	r 3.5% or more	
Non - Elective admission	s (general an	nd acute)									
			aseline (14-15 fig.	ures are CCG plans)			Pay for perform	mance period			
Metric		Q4	04	Q2	Qβ	Q4	04	92	Q3	04	
Metric			Q1 (Apr 14 - Jun 14)			(Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)				
		(oun 14)	(Apr 14 - Juli 14)	(our 14 - Sep 14)	(00.14)	(Jan 13 - Mar 15)	(Apr 15 - 3011 15)	(our 10 * dep 15)	(Oct 151 Dec 15)	(our 10 mar 10)	
Total non-elective admissions in to		2,337	2,339	2,245	2,390	2,301	2,269	9 2,044	2,093	1,942	
hospital (general & acute), all-age,	Numerator	7.250	7,258			7,168	7.069	9 6.367	6,519	6.075	
per 100,000 population	Denominator	310,278	310,278		310,278	311.518	311.518			312,808	
		010,210	010,210	510,270			-1766		011,010	012,000	
						I change in admissions					
					P4P annual cha	ange in admissions (%)	-6.1%	average cost of a		Rationale for change	_
						P4P annual saving	£2,631,340	O non-elective	£1,490	from £1,490	_
								admission1			
The figures above are mapped	from the followi					vhite cells can be re-	vised:				
		CCG bu	seline activity (14	4-15 figures are CCG	plans)			1	Contributing	CCG activity	
						1	% Shropshire				
		1	1	`		%CCG registered	resident	1			
		Q4	Q1	Q2	Q3	population that has		Q4	Q1	Q2	Q3
		(Jan 14 - Mar 14)	(Apr 14 - Jun 14)	(Jul 14 - Sep 14)		resident population			(Apr 14 - Jun 14)	(Jul 14 - Sep 14)	(Oct 14 - Dec 1
Con						in Shropshire	population	7			
	tributing CCGs	. ,	_								
	tributing CCGs refordshire CCG		3,581	3,300	3 626			% 20	16	15	1
NHS He	refordshire CCG	4,351	3,581 4.852		3,626 4 984	0.5%	0.3%				
NHS He NHS North St	erefordshire CCG taffordshire CCG	4,351 5,831	4,852	4,959	4,984	0.5% 0.4%	0.3%	% 23	19	20	2
NHS He NHS North St NHS	refordshire CCG taffordshire CCG Shropshire CCG	4,351 5,831 7,185	4,852 7,210	4,959 6,908	4,984 7,359	0.5% 0.4% 96.4%	0.3% 0.3% 95.4%	% 23 % 6,928	19 6,952	20 6,661	7,0
NHS He NHS North SI NHS NHS Sout	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG	4,351 5,831 7,185 3,850	4,852 7,210 5,546	4,959 6,908 5,363	4,984 7,359 5,684	0.5% 0.4% 96.4% 0.5%	0.3% 0.3% 95.4% 0.3%	% 23 % 6,928 % 18	19 6,952 26	20 6,661 25	7,0
NHS He NHS North St NHS NHS NHS South East Staffs and Seisdon	taffordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG	4,351 5,831 7,185 3,850 5,307	4,852 7,210 5,546 5,394	4,959 6,908 5,363 5,396	4,984 7,359 5,684 5,390	0.5% 0.4% 96.4% 0.5% 1.3%	0.3% 0.3% 95.4% 0.3% 0.9%	% 23 % 6,928 % 18 % 67	19 6,952 26 68	20 6,661 25 68	7,0
NHS He NHS North St NHS: NHS: NHS South HS South East Staffs and Seisdon NHS South Won	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG cestershire CCG	4,351 5,831 7,185 3,850 5,307 6,298	4,852 7,210 5,546 5,394 6,019	4,959 6,908 5,363 5,396 5,878	4,984 7,359 5,684 5,390 6,448	0.5% 0.4% 96.4% 0.6% 1.3% 1.1%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1%	% 23 % 6,928 % 18 % 67 % 67	19 6,952 26 68 64	20 6,661 25 68 62	7,0
NHS He NHS North SI NHS NHS South HS South East Staffs and Seisdon NHS South Won NHS Tellord s	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405	4,852 7,210 5,546 5,394 6,019 3,788	4,959 6,908 5,363 5,396 5,878 3,842	4,984 7,359 5,684 5,390 6,448 4,084	0.5% 0.4% 98.4% 0.5% 1.3% 1.1% 2.4%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1%	23 6 6,928 6 18 6 67 6 67 6 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,
NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,
NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405	4,852 7,210 5,546 5,394 6,019 3,788	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,01
NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,0
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NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,
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NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,05 2 6 6
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NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,0
NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,0
NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,
NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG taffordshire CCG Shropshire CCG th Cheshire CCG Peninsular CCG reestershire CCG and Wrekin CCG st Cheshire CCG	4,351 5,831 7,185 3,850 5,307 6,298 4,405 6,010	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 0.1%	% 23 % 6,928 % 18 % 67 % 67 % 104	19 6,952 26 68 64 89	20 6,661 25 68 62 90	7,
NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG Shropshire CCG Shropshire CCG th Cheshire CCG th Cheshire CCG Perinsular CCG cestershire CCG and Wreskin CCG st Cheshire CCG Vyre Forest CCG	4.351 5.831 7.185 3.850 5.307 6.288 4.405 6.010 2.006	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 1.4% 0.1% 0.3%	% 23 6,928 6	19 6,952 5 688 644 89 9 15 15	20 6,661 25 68 62 90 9 15	7,0
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NHS He NHS North SI NHS South HS South East Staffs and Selsdon NHS South Won NHS Telford a NHS Wes	refordshire CCG Shropshire CCG Shropshire CCG th Cheshire CCG th Cheshire CCG Perinsular CCG cestershire CCG and Wreskin CCG st Cheshire CCG Vyre Forest CCG	4.351 5.831 7.185 3.850 5.307 6.288 4.405 6.010 2.006	4,852 7,210 5,546 5,394 6,019 3,788 5,775	4,959 6,908 5,363 5,396 5,878 3,842 5,806	4,984 7,359 5,684 5,390 6,448 4,084 5,781	0.5% 0.4% 96.4% 0.5% 1.3% 1.1% 2.4% 0.2%	0.3% 0.3% 95.4% 0.3% 0.9% 1.1% 1.4% 0.1% 0.3%	% 23 6,928 6	19 6,952 5 688 644 89 9 15 15	20 6,661 25 68 62 90 9 15	7
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Shropshire						-	es indicate comments					
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Please complete all write cells in tables. Other write	e cens snould be	сопревештемова аз ар	ргорпате.			r idanica na	provenient on baseline					
Residential admissions												
Metric		Baseline (2013/14)	Planned 14/15	Planned 15/16								
Permanent admissions of older people (aged 65 and	Annual rate	749.2	671.5	623.7	Rationale for red							
over) to residential and nursing care homes, per 100,000		500	476		rating							
population	Denominator	66,475	70,883	72,635								
		Annual change in admissions	-24	-23								
		Annual change in	-24	-23								
		admissions %	-4.8%	-4.8%								
Reablement												
		Baseline	Planned	Planned 15/16								
Metric		(2013/14)	14/15									
Proportion of older people (65 and over) who were still a home 91 days after discharge from hospital into		76.8		81.9	Rationale for red							
reablement / rehabilitation services	Numerator Denominator	120	125 155		rating							
		Annual change in	155	155								
		proportion	3.8	1.3								
		Annual change in proportion %										
		proportion %	5.0%	1.6%								
Delayed transfers of care												
			13-14 Bas			14/15 plans			15-16 plans			
Metric		Q1 (Apr 13 - Jun 13)	Q2 (Jul 13 - Sep 13)	Q3 (Oct 13 - Dec 13)	Q4 Q1 (Jan 14 - Mar 14) (Apr 14 - Jun 14)		Q3 Q4 - Dec 14) (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15) (Jul	Q2 Q3 15 - Sep 15) (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)		
Delayed transfers of care (delayed days) from hospital	Quarterly rate	919.7	(3di 13 - 3ep 13) 697.2			(Sur 14 - Sep 14) (Oct 14	433.0 662.2	919.4	696.7 (Oct 15 - Dec 15)	(Sail 10 - Mai 10)	Rationale for	
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Numerator	2,286	1,733	1,077	1,658 2,302	1,745	1,084 1,668	2,316	1,755 1,090	1,677	red ratings	
	Denominator	248,550	248,550	248,550	250,337 250,337		250,337 251,893	251,893	251,893 251,893	253,354		
						Annual che admission			Annual change in admissions	39		
						Annual cha			Annual change in	0.6%		
						admission	1 %		admissions %	0.0%		
Patient / Service User Experience Metric												
		Baseline	Planned 14/15	Planned 15/16								
Metric		[enter time period]	(if available)									
[please insert metric description]	Metric Value											
	Numerator											
Improvement indicated by	Denominator /: <please select:<="" th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></please>											
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Local Metric		Baseline	Planned 14/15	Planned 15/16								
Metric			(if available)	Tidillica 10/10								
		[enter time period]										
[please insert metric description]	Metric Value Numerator											
	Denominator											
Improvement indicated by	v: <please p="" select:<=""></please>											

Shropshire

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												
	6,824	6,668	7,408	7,250	7,258	6,965	7,416	7,430	7,509	7,588	7,667	7,746

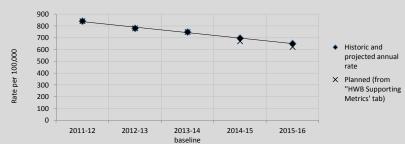


		Projected				
		2014 -2015				2015-16
Metric		Q4	Q1	Q2	Q3	Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,394.5	2,410.4	2,435.8	2,461.2	2,476.4
	Numerator	7,430	7,509	7,588	7,667	7,746
	Denominator	310,278	311,518	311,518	311,518	312,808

 $[\]hbox{* The projected rates are based on annual population projections and therefore will not change linearly}$

Residential admissions

Metric		2012-13 historic			2015-16 Projected	
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000	Historic and projected annual rate	842	781	749	698	652
population	Numerator	540	520	500	495	474
	Denominator	63,930	66,475	66,475	70,883	72,635



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

No. of admissions

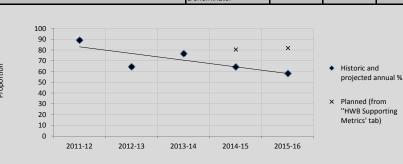
historic and projected

× Planned (from 'HWB P4P metric' tab)

- Linear (No. of admissions

- historic and projected)

2011-12 2012-13 2013-14 2014-15 2015-16 Metric Historic Baseline Projected Projected Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into Historic and projected 58.3 nnual % eablement / rehabilitation services 120 100 90

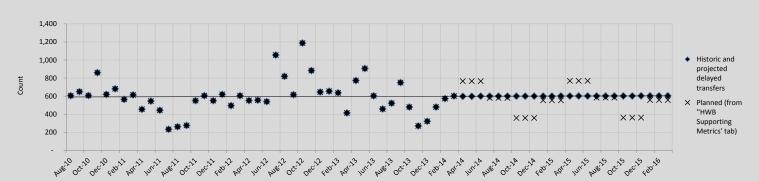


This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

Delayed transfers

Reablement

	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	606	650	609	861	621	683	566	615	457	547	446	235



	Projected rates*									
	2014-15				2015-16					
Metric	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	Quarterly rate	719.3	720.0	720.7	717.0	717.7	718.4	719.2	715.7	
per 100,000 population (aged 18+).	Numerator	1,801	1,802	1,804	1,806	1,808	1,810	1,812	1,813	
	Denominator	250,337	250,337	250,337	251,893	251,893	251,893	251,893	253,354	

^{*} 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,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0,H10<0
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	l61, l119, J61, J119	Delete formula
13/08/14	4. HWB Benefits Plan	rows 119:168	Additional 50 rows added to 14-15 table for organisations 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,E 18 - D 18)
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