

Better Care Fund

Period: 01/04/2015 to 31/05/2015
 Month Number: 2

LBH
CCG

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Ceri Jacob

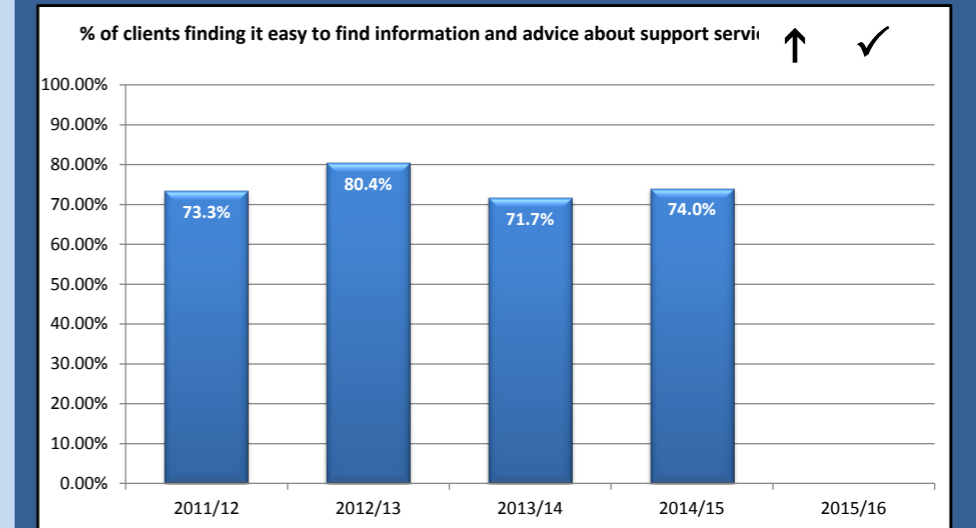
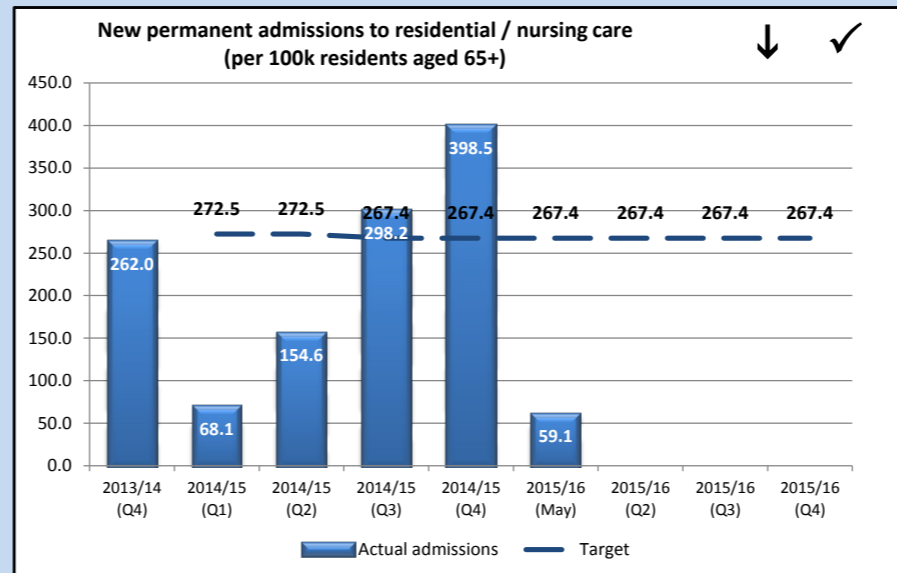
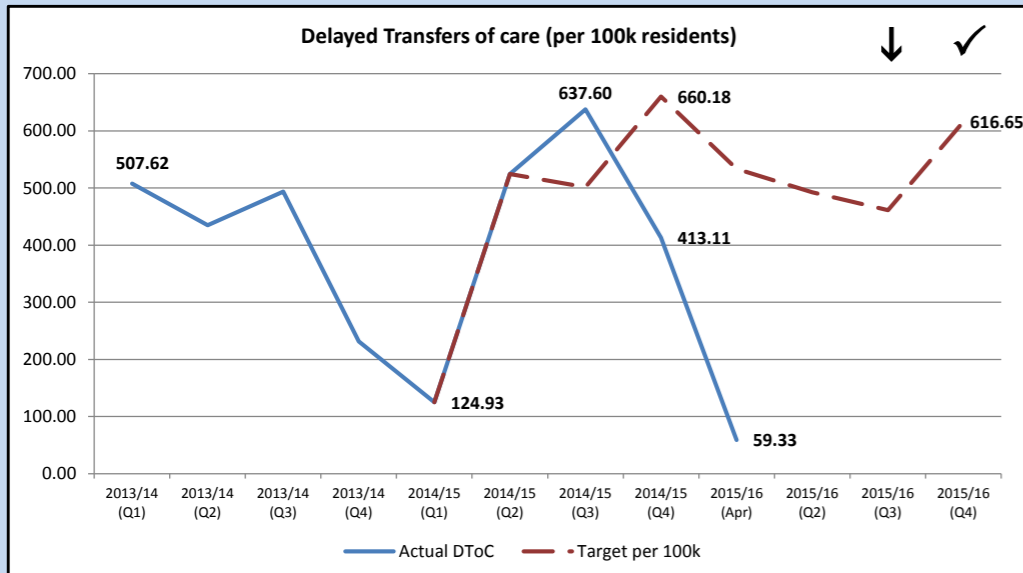
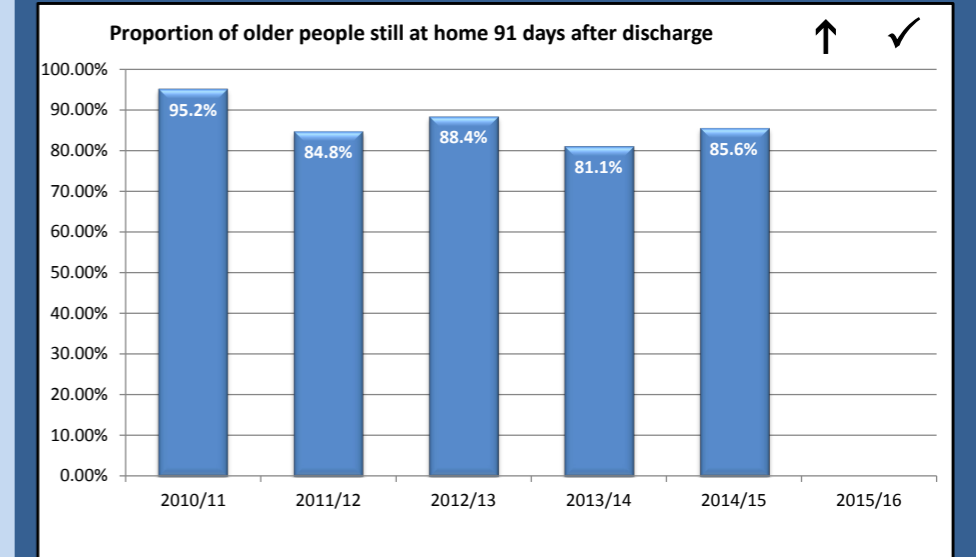
For further information please contact:
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High Level Summary

Pay for performance period					
Non-Elective Admissions	Q4 (Jan - Mar)	Q1 (Apr)	Q2 (Jul - Sep)	Q3 (Oct - Dec)	
2014 Actual	2,711	939	1,878	2,756	2,815
Req. Reduction for 2015	95	33	66	96	98
Target for 2015	2,616	906	1,812	2,660	2,717
Actual 2015	2,754	896			
Difference from Target	+138	-10			
Target	P4P annual change in admissions				-388
	P4P annual change in admissions (%)				-3.5%
	P4P annual saving				£578,598
Projected (Based on available and target)	P4P annual change in admissions				-260
	P4P annual change in admissions (%)				-2.3%
	P4P annual saving				£387,379

Key components of BCF funding 2015/16	Budget	Actual Spend to Date (M2)	Forecast
	£000's	£000's	£000's
HCCG Commissioned services funding (including non elective performance fund)	10,032	1,718	10,032
Care Act New Burdens Funding	838	140	838
LBH - Protecting Social Care Funding	4,712	750	4,712
LBH - Protecting Social Care Capital Funding	2,349	225	2,349
BCF Programme Management	60	10	60
Overall BCF Total funding	17,991	2,843	17,991

Annual Measures



Delayed Transfers of Care <small>(There is a 1 month time lag on the availability of the data)</small>	To the end of period	Number (1/4ly)	Residents	Per 100k
	Baseline (2013/14)	3,666	219,259	1,672.0
	2014/15 (Q1)	278	222,521	124.9
	2014/15 (Q2)	1,168	222,521	524.9
	2014/15 (Q3)	1,440	225,846	637.6
	2014/15 (Q4)	933	225,846	413.1
	2014/15 (Full Year)	3,819	225,847	1,691.0
	2014/15 (Target)	4,053	225,847	1,794.6
	Variance from Target	-234	225,847	-103.61
	2015/16 (Apr)	134	225,847	59.3
	2015/16 (Q2)		225,847	0.0
	2015/16 (Q3)		229,303	0.0
	2015/16 (Q4)		229,303	0.0
	2015/16 (Full Year)	134	229,303	58.4
	2015/16 (Target)	1,635	225,847	723.9
Variance from Target	-1,501	229,303	-654.57	

Permanent admissions to Residential / Nursing care (residents aged 65+)	To the end of period	Number (Cum)	Residents	Per 100k
	Baseline (2013/14)	100	36,655	272.8
	2014/15 (Q1)	26	38,169	68.1
	2014/15 (Q2)	56	38,169	146.7
	2014/15 (Q3)	116	38,895	298.2
	2014/15 (Q4)	155	38,895	398.5
	2014/15 (Target)	104	38,895	267.4
	Variance from Target	+51	38,895	131.1
	2015/16 (May)	23	38,895	59.1
	2015/16 (Q2)		38,895	0.0
	2015/16 (Q3)		39,500	0.0
2015/16 (Q4)		39,500	0.0	

