

Better Care Fund

Period: 01/04/2015 to 30/06/2015
 Month Number: 3

LBH
CCG

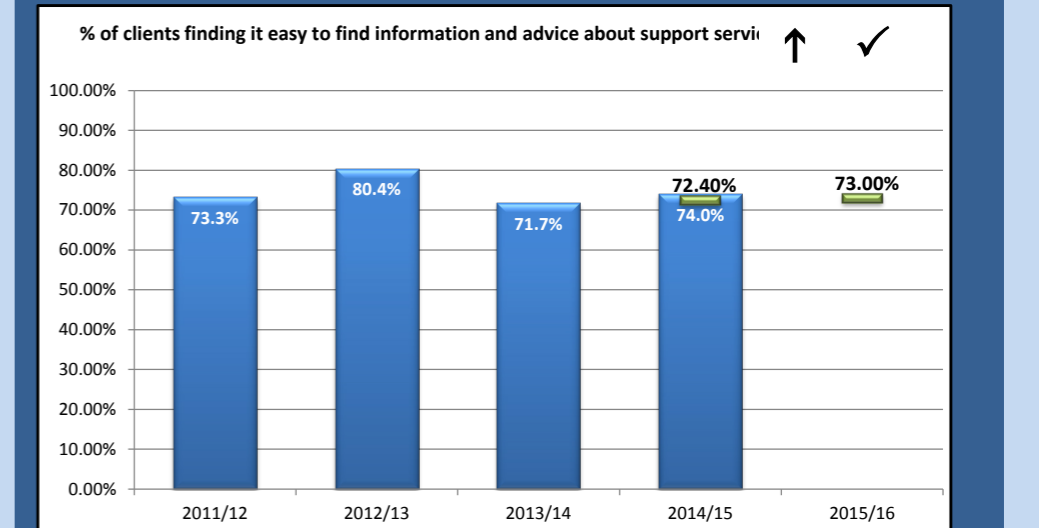
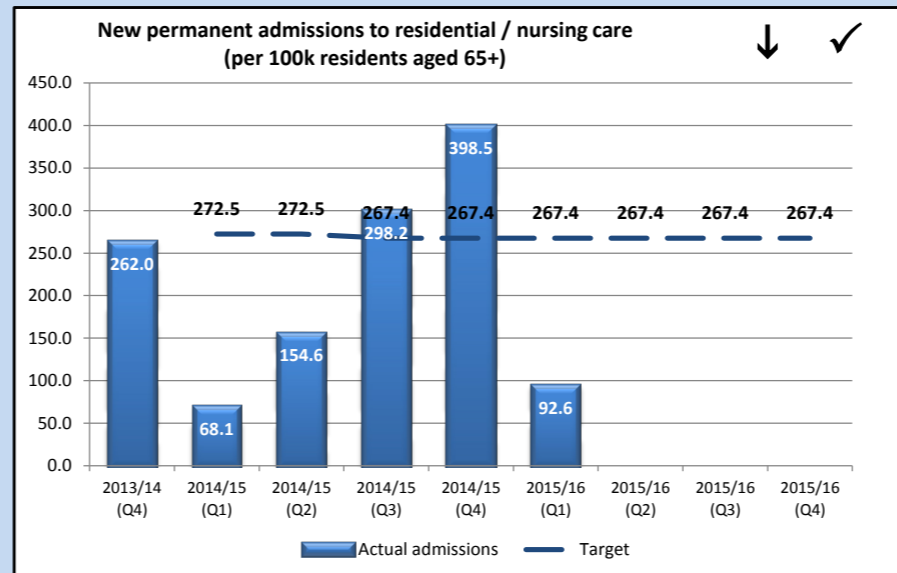
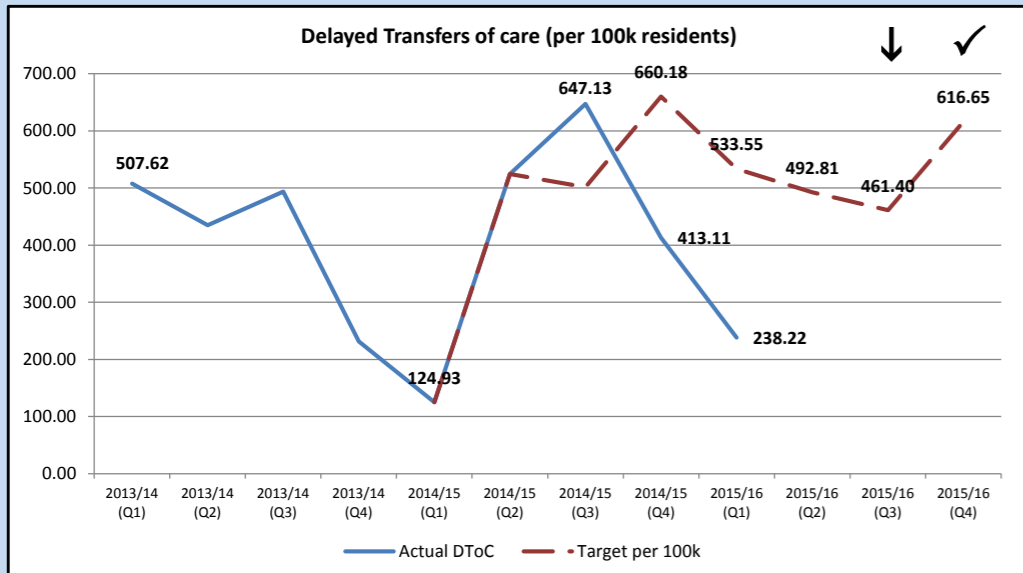
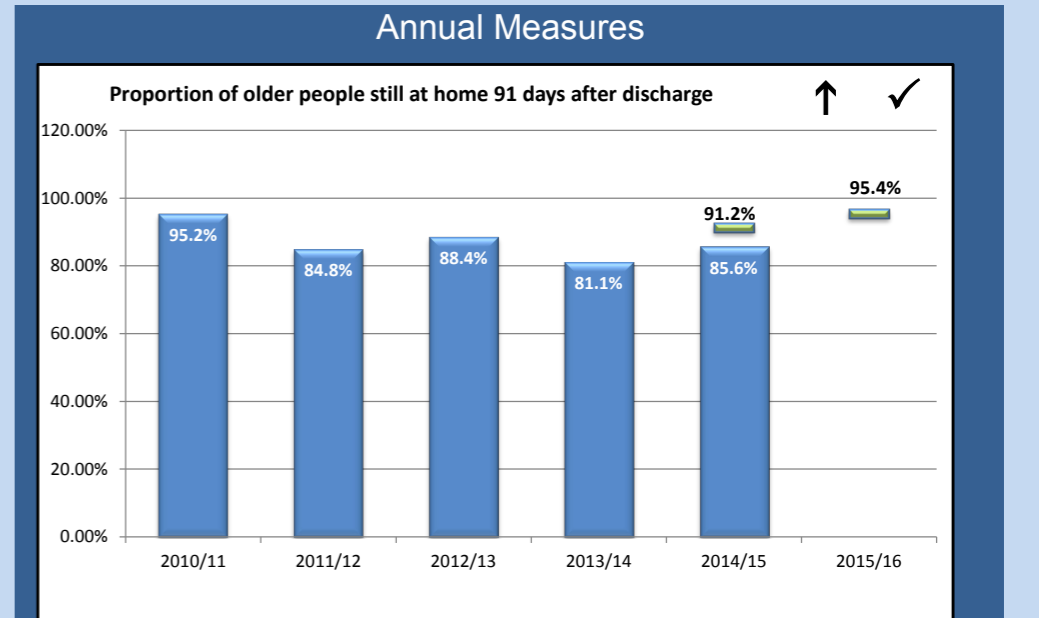
Tony Zaman - 01895 250506
Ceri Jacob

For further information please contact:
Gary Collier 01895 250730

High Level Summary

Pay for performance period				
Non-Elective Admissions	Q4 (Jan - Mar)	Q1 (Apr-Jun)	Q2 (Jul - Sep)	Q3 (Oct - Dec)
2014 Actual	2,711	2,818	2,756	2,815
Req. Reduction for 2015	95	99	96	98
Target for 2015	2,616	2,719	2,660	2,717
Actual 2015	2,754	2,663		
Difference from Target	+138	-56		
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			-306
	P4P annual change in admissions (%)			-2.8%
	P4P annual saving			£455,919

Key components of BCF funding 2015/16	Budget	Actual Spend to Date (M3)	Forecast
	£000's	£000's	£000's
HCCG Commissioned services funding (including non elective performance fund)	10,032	2,605	10,227
Care Act New Burdens Funding	838	420	1,686
LBH - Protecting Social Care Funding	4,712	1,021	4,641
LBH - Protecting Social Care Capital Funding	2,349	436	2,349
BCF Programme Management	60	15	60
Overall BCF Total funding	17,991	4,497	18,963



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	222,521	647.1
	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	-103.6
	2015/16 (Q1)	538	225,846	238.2
	2015/16 (Q2)		225,846	0.0
	2015/16 (Q3)		225,846	0.0
	2015/16 (Q4)		229,303	0.0
	2015/16 (Full Year)	538	229,303	234.6
2015/16 (Target)	1,823	225,847	807.3	
Variance from Target	-1,285	229,303	-560.5	

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	38,169	303.9
	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 (Q1)	36	38,895	92.6
	2015/16 (Q2)		38,895	0.0
	2015/16 (Q3)		38,895	0.0
2015/16 (Q4)		39,500	0.0	

