

Better Care Fund

Period: 01/04/2015 to 30/09/2015
 Month Number: 6

LBH
CCG

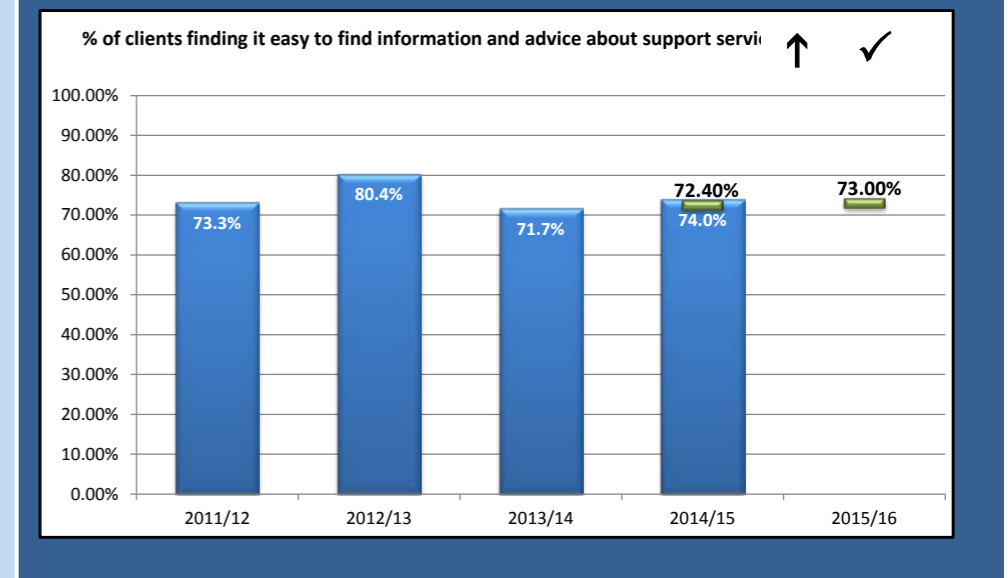
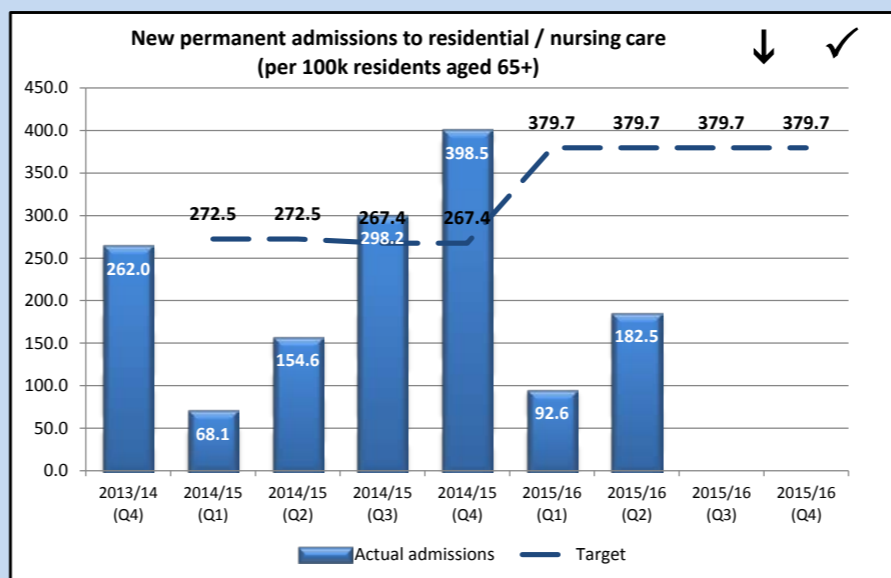
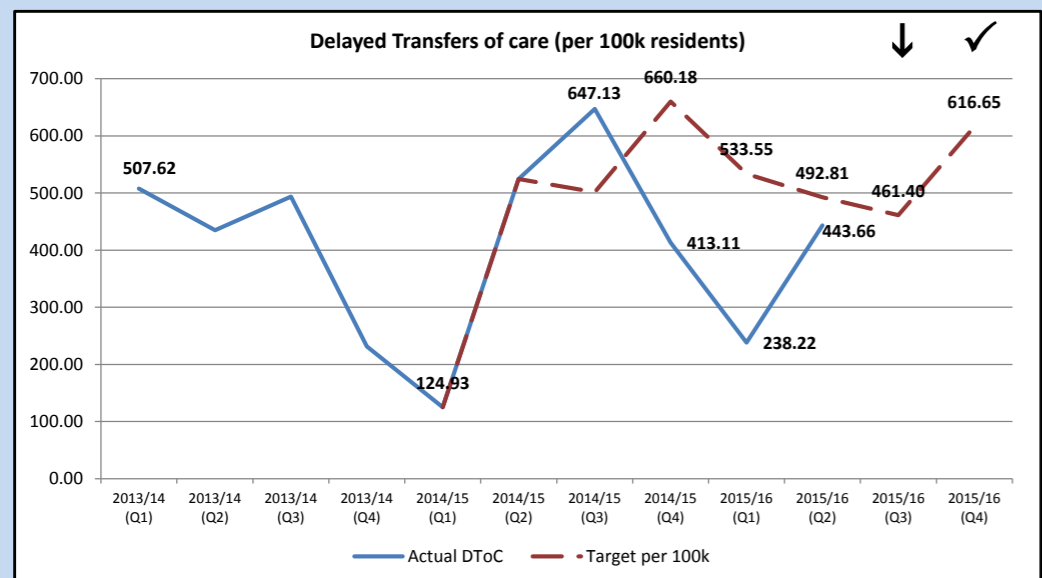
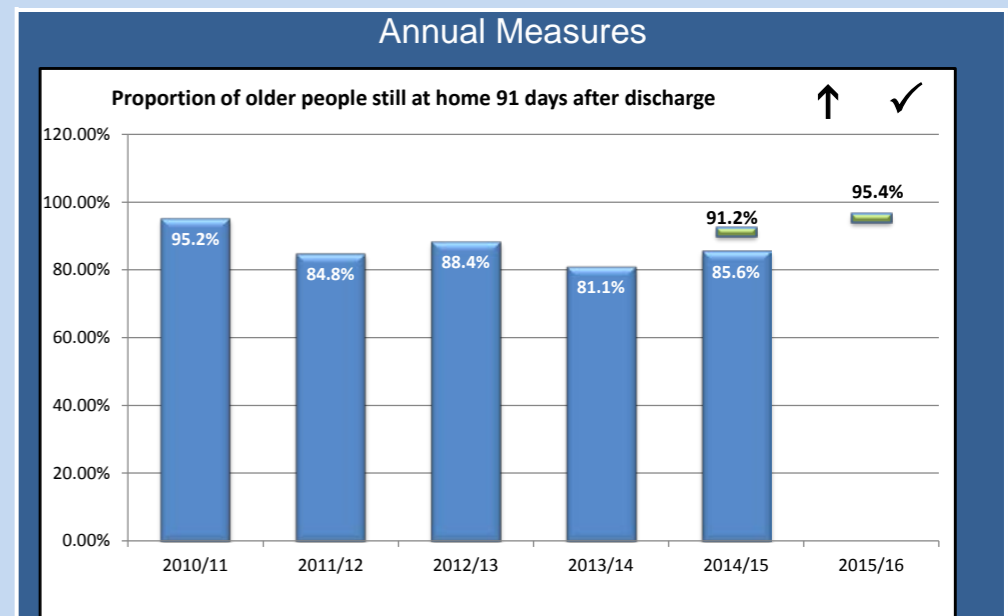
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High Level Summary

Pay for performance period			
Non-Elective Admissions	Q4 (Jan - Mar)	Q1 (Apr-Jun)	Q2 (Jul - Sep)
2014 Actual	2,711	2,818	2,756
Req, Reduction for 2015	95	99	96
Target for 2015	2,616	2,719	2,660
Actual 2015	2,754	2,663	2,571
Difference from Target	+138	-56	-89
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		-395
	P4P annual change in admissions (%)		-4.8%
	P4P annual saving		£588,407

Key components of BCF funding 2015/16	Budget	Actual Spend to Date (M6)	Forecast
	£000's	£000's	£000's
HCCG Commissioned services funding (including non elective performance fund)	10,032	5,143	10,227
Care Act New Burdens Funding	838	707	1,621
LBH - Protecting Social Care Funding	4,712	2,290	4,690
LBH - Protecting Social Care Capital Funding	2,349	987	2,349
BCF Programme Management	60	30	60
Overall BCF Total funding	17,991	9,157	18,947



Delayed Transfers of Care

(There is a 1 month time lag on the availability of the data)

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)	1,002	225,846	443.7
2015/16 (Q3)	-	225,846	0.0
2015/16 (Q4)	-	229,303	0.0
2015/16 (Full Year)	1,540	229,303	671.6
2015/16 (Target)	4,790	229,303	2,088.9
Variance from Target	-3,250	229,303	-1,417.3

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)	71	38,895	182.5
2015/16 (Q3)	-	38,895	0.0
2015/16 (Q4)	-	39,500	0.0
2015/16 (Target)	150	39,500	379.7
Variance from Target	-79	39,500	-379.7

