

Better Care Fund

Period: 01/04/2015 to 31/12/2015
 Month Number: 9

Appendix 2

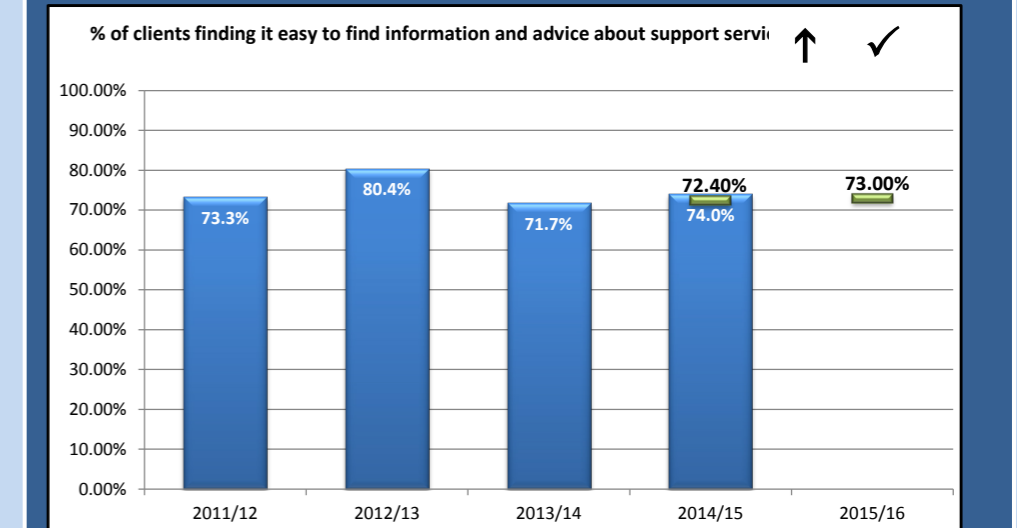
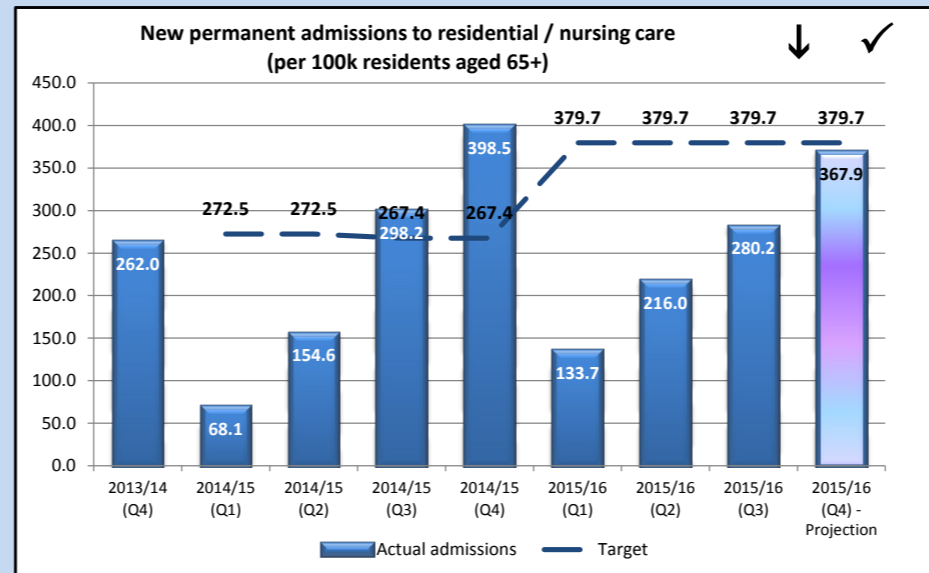
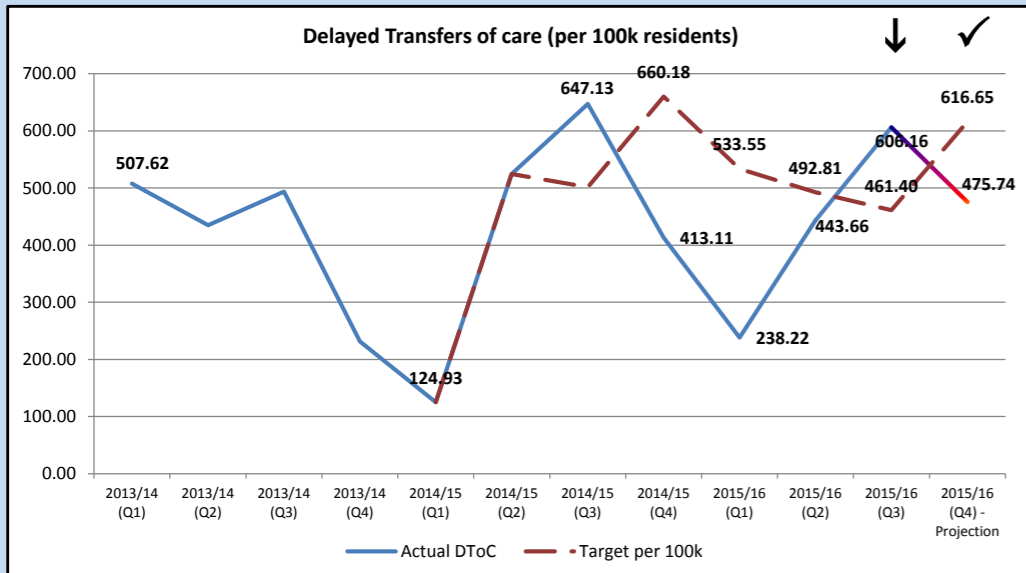
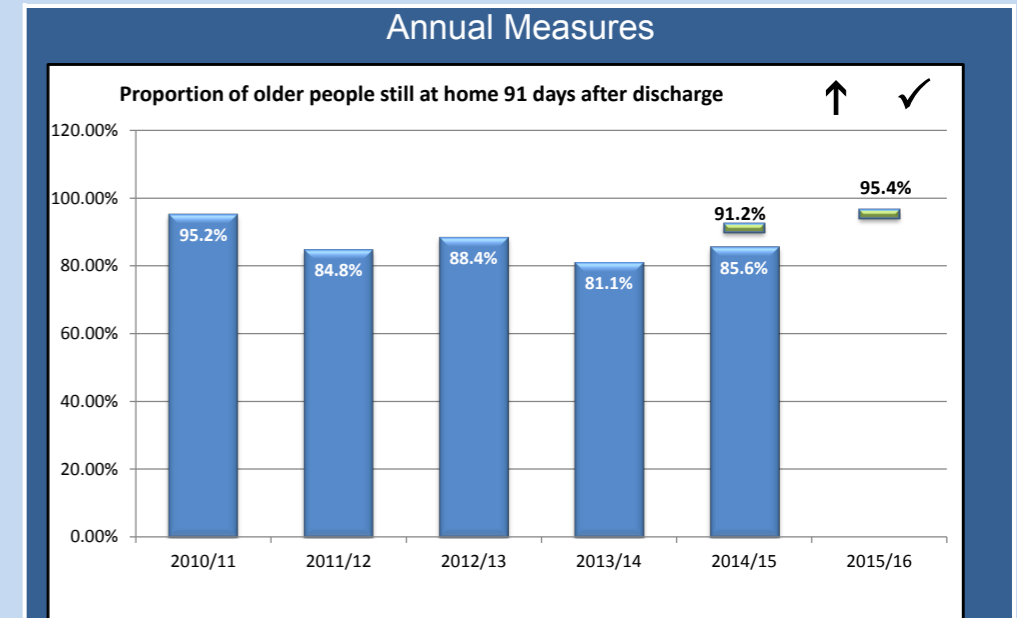
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High Level Summary

Pay for performance period			
Non-Elective Admissions	Q1 (Apr - Jun)	Q2 (Jul - Sept)	Q3 (Oct - Dec)
2014 Actual	2,818	2,756	2,815
Req. Reduction for 2015	99	96	98
Target for 2015	2,719	2,660	2,717
Actual 2015	2,663	2,571	2,560
Difference from Target	-56	-89	-157
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		-690
	P4P annual change in admissions (%)		-8.2%
	P4P annual saving		£1,028,578

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	7,686	10,262
Care Act New Burdens Funding	838	1,060	1,511
LBH - Protecting Social Care Funding	4,712	3,426	4,642
LBH - Protecting Social Care Capital Funding	2,349	1,537	2,349
BCF Programme Management	60	45	60
Overall BCF Total funding	17,991	13,754	18,824



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)	1,369	225,846	606.2
2015/16 (Q4) - Projection	1,091	229,303	475.7
2015/16 (Full Year)	4,000	229,303	1,744.4
2015/16 (Target)	4,790	229,303	2,088.9
Variance from Target	-790	229,303	-344.6

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)	52	38,895	133.7
2015/16 (Q2)	84	38,895	216.0
2015/16 (Q3)	109	38,895	280.2
2015/16 (Q4) - Projection	145	39,500	367.9
2015/16 (Target)	150	39,500	379.7
Variance from Target	-5	39,500	-11.8

