

Better Care Fund

Period: 01/04/2015 to 31/03/2016
 Month Number: 12

LBH
CCG

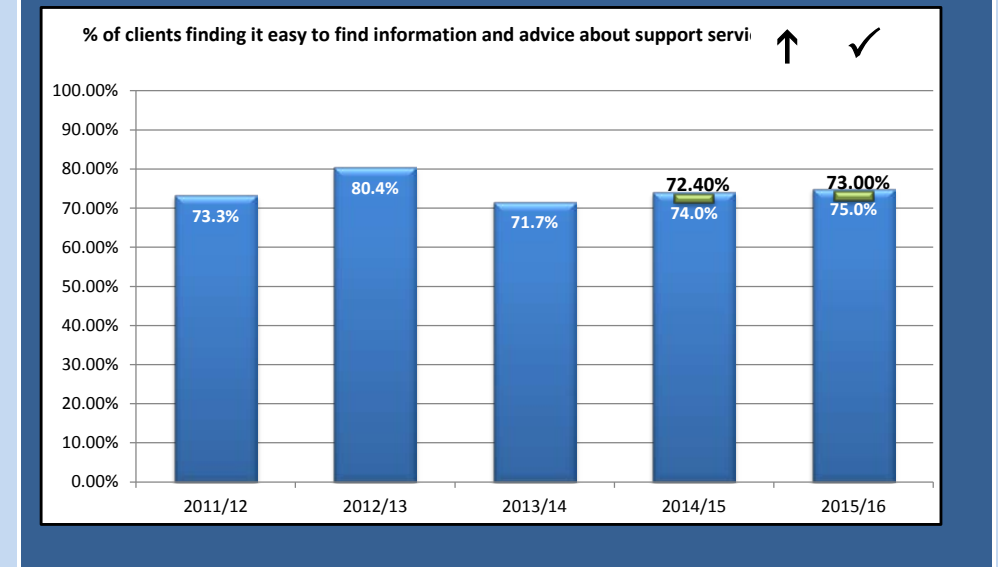
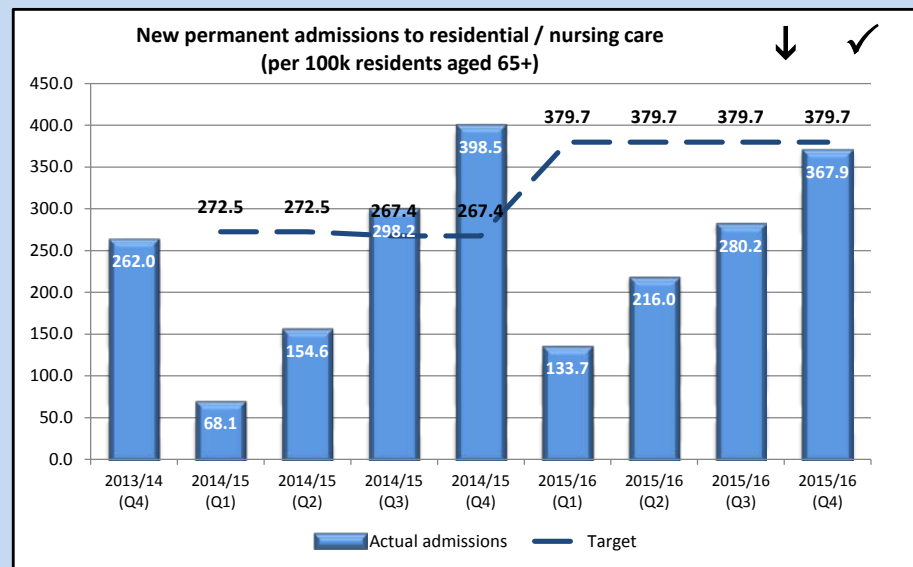
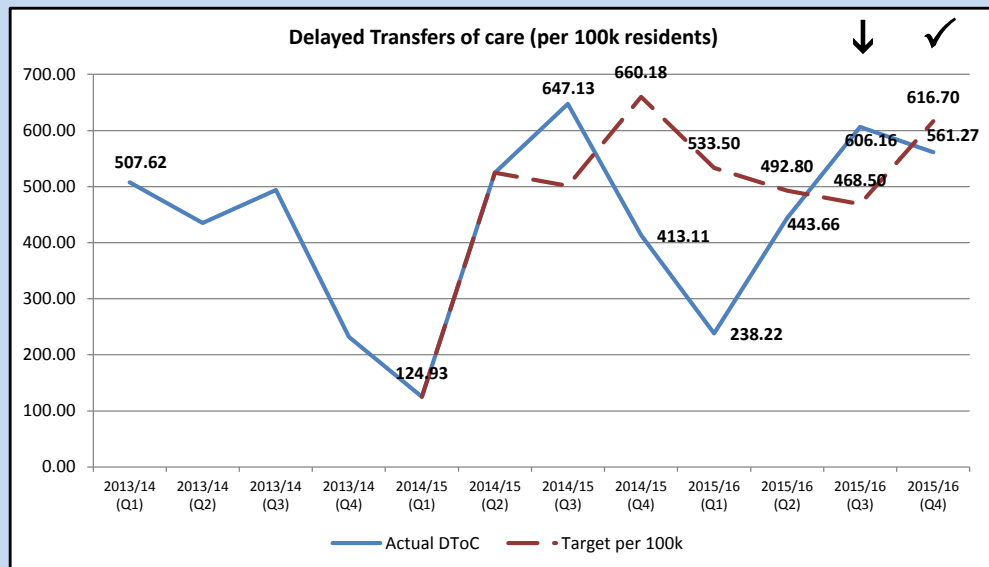
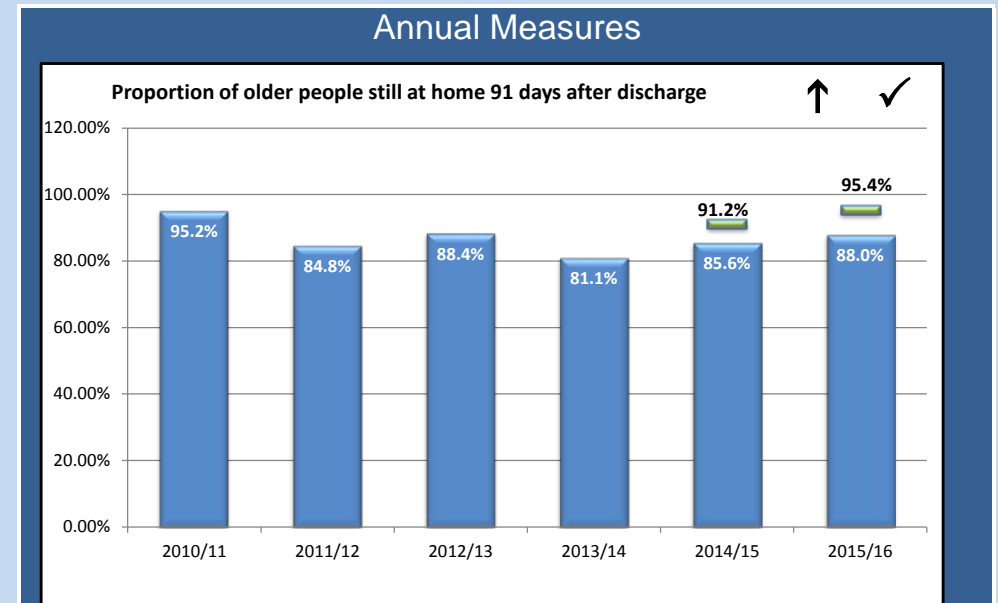
Tony Zaman - 01895 250506
Ceri Jacob

For further information please contact:
Gary Collier 01895 250730

High Level Summary

Non-Elective Admissions	Pay for performance period			
	Q1 (Apr - Jun)	Q2 (Jul - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
2014 Actual	2,818	2,756	2,815	2,616
Req. Reduction for 2015	99	96	98	92
Target for 2015	2,719	2,660	2,717	2,524
Actual 2015	2,663	2,571	2,560	2,612
Difference from Target	-56	-89	-157	+88
Non-elective admissions in to hospital (general & acute), 65+.	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			599
	P4P annual change in admissions (%)			7.3%
	P4P annual saving			£0

Key components of BCF funding 2015/16	Budget	Outturn	Variance
	£000's	£000's	£000's
HCCG Commissioned services funding (including non elective performance fund)	10,032	10,227	195
Care Act New Burdens Funding	838	1,372	534
LBH - Protecting Social Care Funding	4,712	4,357	-355
LBH - Protecting Social Care Capital Funding	2,349	2,349	0
BCF Programme Management	60	60	0
Overall BCF Total funding	17,991	18,365	374



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)	1,287	229,303	561.3
2015/16 (Full Year)	4,196	229,303	1,829.9
2015/16 (Target)	4,790	229,303	2,088.9
Variance from Target	-594	229,303	-259.0

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)	145	39,500	367.9
2015/16 (Target)	150	39,500	379.7
Variance from Target	-5	39,500	-11.8

