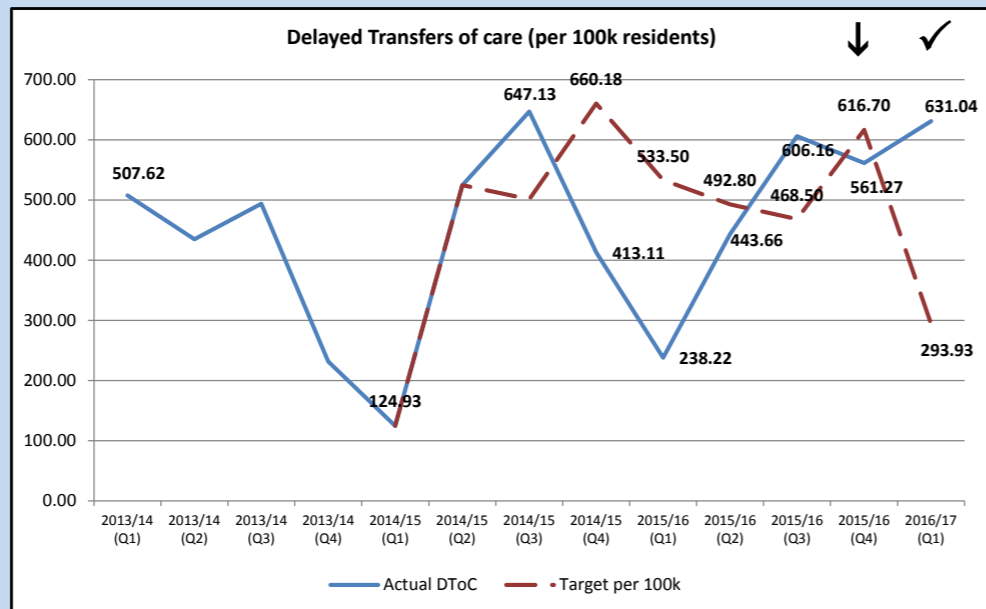


Better Care Fund

Period: 01/04/2016 to 30/06/2016
 Month Number: 4

High Level Summary

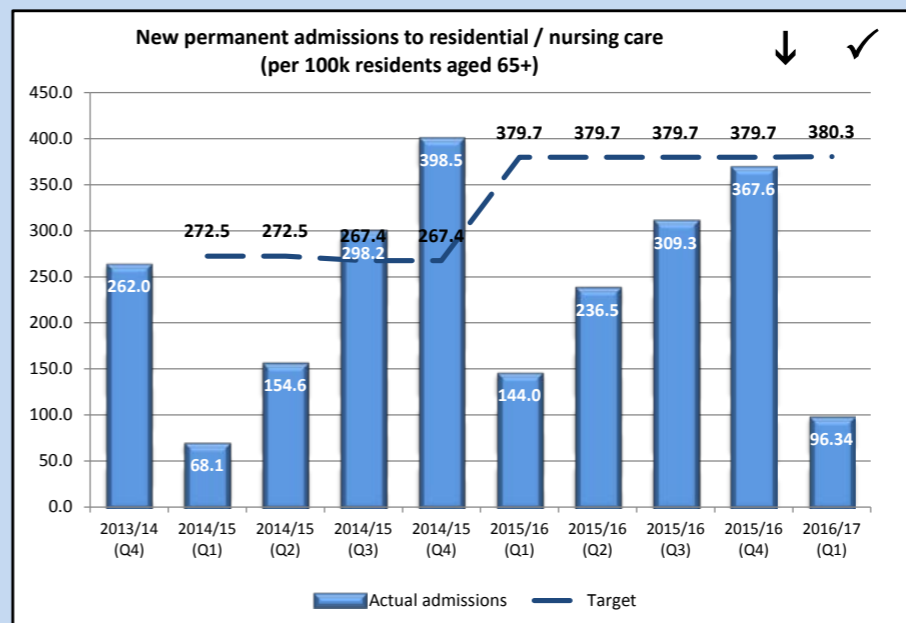
Non-Elective Admissions	Pay for performance period			
	Q1 (Apr - Jun)	Q2 (Jul - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
2015 Actual	2,570	2,468	2,560	2,612
Req. Reduction for 2016	128	123	128	130
Target for 2016	2,442	2,345	2,432	2,482
Actual 2016	2,537			
Difference from Target	+95			



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 (2014/15)		3,819	225,846
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)		4,053	229,303	1,767.5
Variance from Target		+143	229,303	62.4
2016/17 (Q1)		1,447	229,303	631.0
2016/17 (Q2)		0	229,303	0.0
2016/17 (Q3)		0	229,303	0.0
2016/17 (Q4)		0	229,303	0.0
2016/17 (Full Year)		1,447	229,303	631.0
2016/17 (Target)		4,117	229,303	1,795.4
Variance from Target		-2,670	229,303	-1,164.4

ASCOF 2B	% of clients still at home 91 days after discharge	2015-16 (Target)	2015-16 (Q4)	2016-17 (Target)	2016-17 (Q1)
		95.4%	87.5%	93.8%	89.5%

Key components of BCF funding 2016/17	Budget	Outturn	Variance
	£000's	£000's	£000's
HCCG Commissioned services funding	11,965	11,855	-110
LBH - Protecting Social Care Funding (including Care Act New Burdens)	7,109	7,174	65
LBH - Protecting Social Care Capital Funding	3,457	3,457	0
Overall BCF Total funding	22,531	22,486	-45



Permanent admissions to Residential / Nursing care (residents aged 65+)	To the end of period	Number (Cum)	Residents	Per 100k
	Baseline (2014/15)		100	36,655
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	367.1
2015/16 (Target)		150	39,500	379.7
Variance from Target		-5	39,500	-12.7
2016/17 (Q1)		38	39,500	96.2
2016/17 (Q2)		0	39,500	0.0
2016/17 (Q3)		0	39,500	0.0
2016/17 (Q4)		0	39,500	0.0
2016/17 (Target)		150	39,500	379.7
Variance from Target		-112	39,500	-283.5