

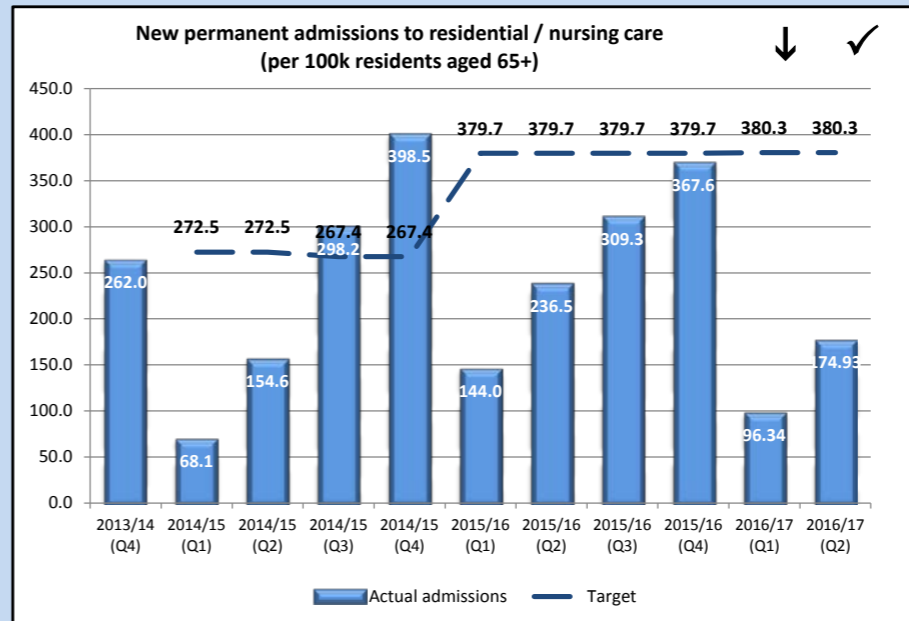
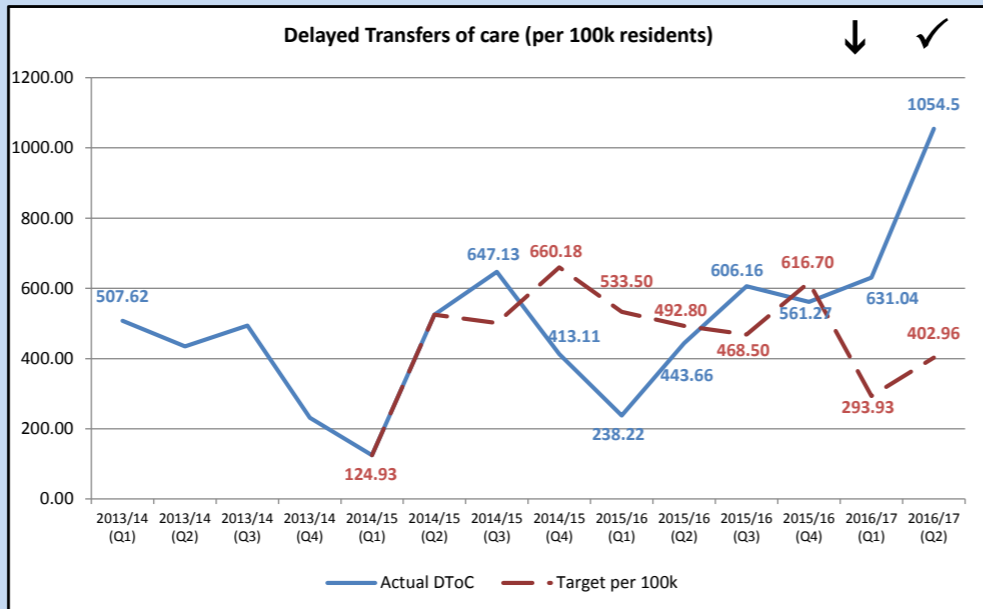
Better Care Fund

Period: 01/04/2016 to 30/09/2016
 Month Number: 7

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			

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



Delayed Transfers of Care	To the end of period	Number (1/4ly)	Residents	Per 100k
	Baseline (2014/15)	3,819	225,846	1,691.0
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)	2,418	229,303	1,054.5	
2016/17 (Q3)	0	229,303	0.0	
2016/17 (Q4)	0	229,303	0.0	
2016/17 (Full Year)	3,865	229,303	1,685.5	
2016/17 (Target)	4,117	229,303	1,795.4	
Variance from Target	- 252	229,303	-109.9	

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

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	272.8
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)	69	39,500	174.7	
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	-43	39,500	-108.9	

ASCOF 2B	% of clients still at home 91 days after discharge	2015-16 (Target)	2015-16 (Q4)	2016-17 (Target)	2016-17 (Q2)
		95.4%	87.5%	93.8%	88.0%