

BCF Performance and Finance exception report - Month 12 2014/15

1. Performance Metrics	2014/15 Target	2014/15 Year end	RAG rating and trend	Issues
BCF1: Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	2,371 (Q4 14/15)	2,562 (Q4 14/15)	R	Pathways into ED and effective transfers of care are continually reviewed by System Resilience Groups. Actions include GPs in ED, work with EMAS to avoid unnecessary conveyances and transfer to assess schemes to support timely discharge.
BCF 2: Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	601.5	583 (14/15 FYE)	G æ	This target is being reviewed following a change in the definition which now includes people admitted for short term care.
BCF3: Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	89.8%	91.0% (14/15 FYE)	G	This target is being reviewed for 2015/16 to ensure all eligible reablement/rehabilitation services are included following the development of joint health and social care services.
BCF4: Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month)	1,161 (Q4 14/15)	1,080 (14/15 FYE)	G	There is variation between providers in the reporting of DToCs. NHS England will be issuing new guidance in summer 2015. Following this it is recommended the County wide joint protocol for DToCs is reviewed and updated.
BCF5: Disabled Facilities Grant: % users satisfied adaptation meet needs	N/A	97.4% (14/15 FYE)	G	Most local authorities spent, or spent and approved, the BCF allocation for DFGs in 2014/15. Overall spend on DFGs is less than predicted due to some authorities making smaller contributions from their own capital than was originally budgeted.
BCF6: Permanent admissions of older people (aged 65 and over) to residential and nursing care homes directly from a hospital setting per 100 admissions of older people (aged 65 and over) to residential and nursing care homes	34.5%	37.3% (14/15 FYE)	R æ	BCF6 is a local target which has required a sampling of records during 2014/15, leading to issues of data accuracy. This will improve in 2015/16 due to an amendment in the data collection mechanism.

2. Finance	2014/15 plan £000	Variance £000
Expenditure v budget	33,575	-3,151
Savings v forecast	2,099	-933