

Nottinghamshire Better Care Fund Finance and Performance Reporting Template

A month and year

Please note that the finance and performance data included in this report are fictitious, and included only for illustrative purposes.

SAMPLE

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Performance Summary

REF	Indicator	2014/15 Target	2014/15 (to date)	RAG rating and trend
BCF1 (pg 6)	Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	2,416.00	2096.83	G ↓
BCF2 (pg 8)	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	601.5	633.0	A ↓
BCF3 (pg 10)	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	89.8	91.7%	G ↔
BCF4 (pg 12)	Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month)	1,185.0	1400.0	A ↓
BCF5 (pg 14)	Question 32 from the GP Patient Survey - In last 6 months, have you had enough support from local services or organisations to help manage long-term health condition(s)	67.10	50.00	R ↑
BCF6 (pg 17)	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	38.2	44.7	R ↔

Key:

Rating	Thresholds	Trend	Meaning
G	Improvement on baseline and target met	↑	Performance from the last two data points indicates a positive direction of travel
A	Improvement on baseline yet below target	↔	Performance from the last two data points indicates no change
R	Deterioration on baseline	↓	Performance from the last two data points indicates a negative direction of travel

Finance Summary

		Variance to date	Forecast variance	RAG rating and trend
Nottinghamshire				
	Expenditure v budget	XX	XX	G ↓
	Savings v forecast	XX	XX	G ↔
Units of Planning				
<i>North Nottinghamshire</i>				
	Expenditure v budget	XX	XX	G ↑
	Savings v forecast	XX	XX	R ↑
<i>Mid-Nottinghamshire</i>				
	Expenditure v budget	XX	XX	G ↓
	Savings v forecast	XX	XX	R ↑
<i>South Nottinghamshire</i>				
	Expenditure v budget	XX	XX	G ↑
	Savings v forecast	XX	XX	R ↑
<i>Disabled Facilities Grant</i>				
	Expenditure v budget	XX	XX	G ↑
	Savings v forecast	XX	XX	R ↑

Key:

Rating	Thresholds	Trend	Meaning
G	In line with plan. Costs are at or below budget or savings are at or above forecast.	↑	Performance from the last two months indicates a positive direction of travel
R	Below plan. Costs are above budget or savings are below forecast.	↔	Performance from the last two months indicates no change
		↓	Performance from the last two months indicates a negative direction of travel

Key Messages

REF	Key issues for consideration	Risk	Mitigating actions
Performance			
BCF1 (pg 6)	<ul style="list-style-type: none"> Performance improving on target 	G	
BCF2 (pg 8)	<ul style="list-style-type: none"> For older adults the average number of admissions per month is 79, if this average is maintained this would lead to 964 admissions in the year. Group Managers have been issued with adjusted monthly targets to ensure that the target for the year is met. More extra care places are becoming available next month. 	A	<ul style="list-style-type: none"> Increased review of panel decisions for the South
BCF3 (pg 10)	<ul style="list-style-type: none"> Performance flat lining 	G	
BCF4 (pg 12)	<ul style="list-style-type: none"> DTOCS are increasing across Nottinghamshire 	A	<ul style="list-style-type: none"> Improvement plan in place and regularly monitored at CCG level
BCF5 (pg 14)	<ul style="list-style-type: none"> Lower levels of satisfaction than anticipated for DFGs 	R	<ul style="list-style-type: none"> Improvement plan in place
BCF6 (pg 17)	<ul style="list-style-type: none"> Performance flat lining Ownership and governance arrangements need to be determined 	R	<ul style="list-style-type: none"> Increased review of panel decisions for the South Improvement plan in place and regularly monitored at Local Authority and CCG level
Expenditure			
Notts		G	
North	<ul style="list-style-type: none"> Savings not materialising 	A	
Mid	<ul style="list-style-type: none"> Several schemes above trajectory Savings not materialising 	A	
South	<ul style="list-style-type: none"> Savings not materialising 	A	
DFGs	<ul style="list-style-type: none"> Savings not materialising 	A	

Key:

Rating	Thresholds
G	No or Low Risk
A	Medium Risk
R	High Risk

BCF1 - Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population

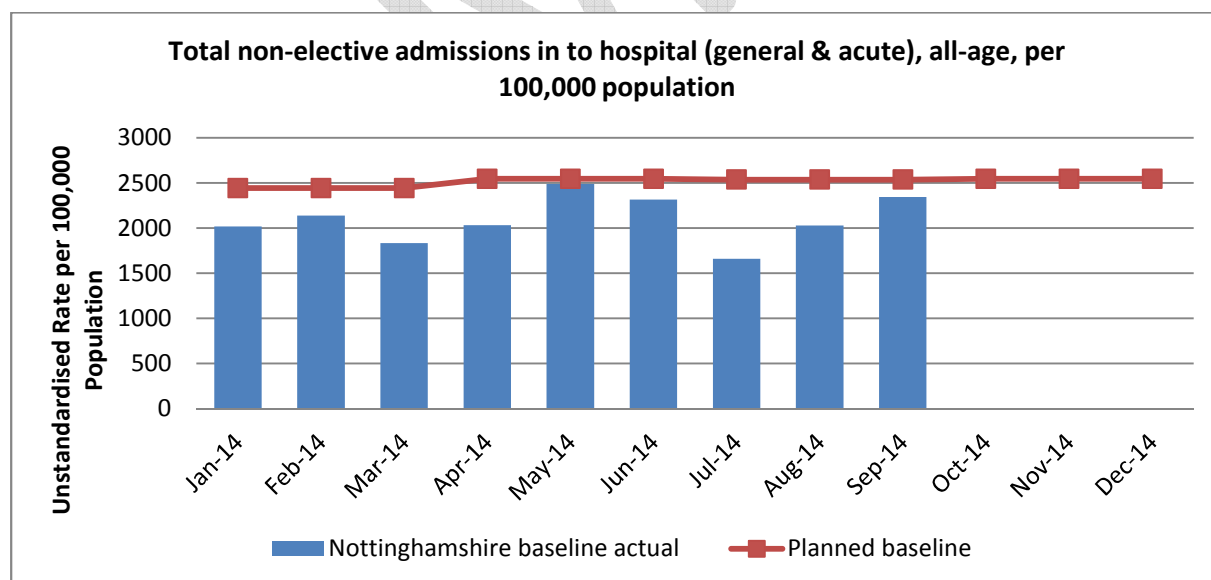
BCF metric is 11 non-elective admissions in to hospital (all ages) for the Nottinghamshire resident population. As a proxy, Nottinghamshire registered patient data is shown in this report

Data is reported monthly, two months in arrears (targets quarterly)

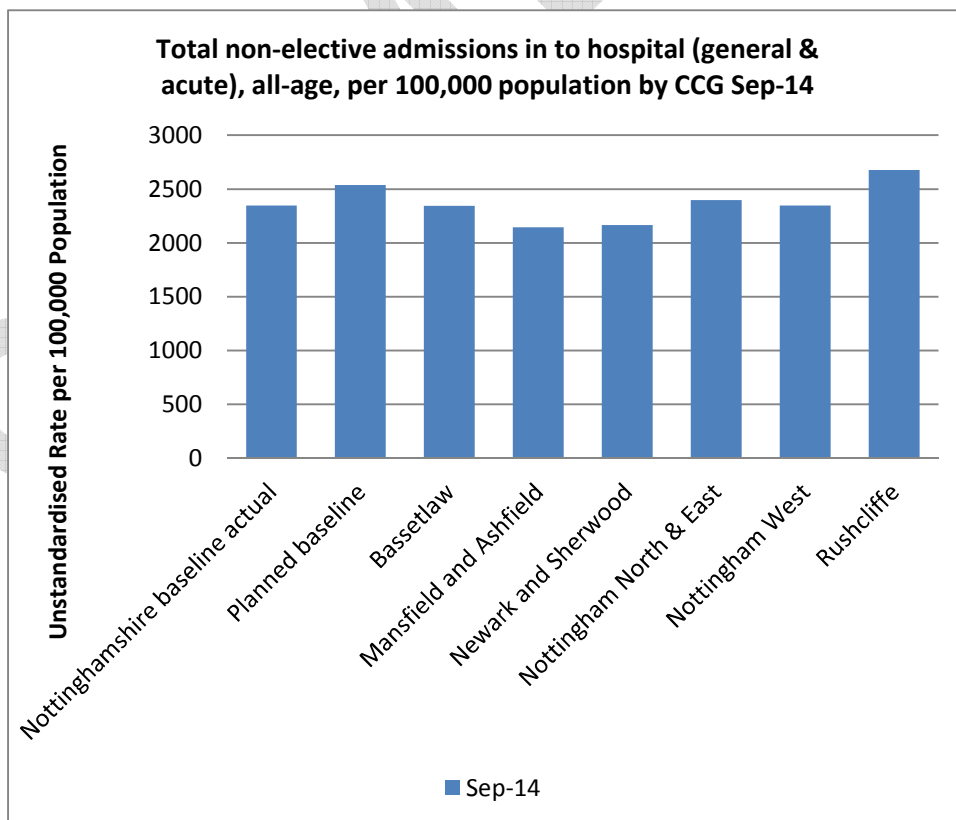
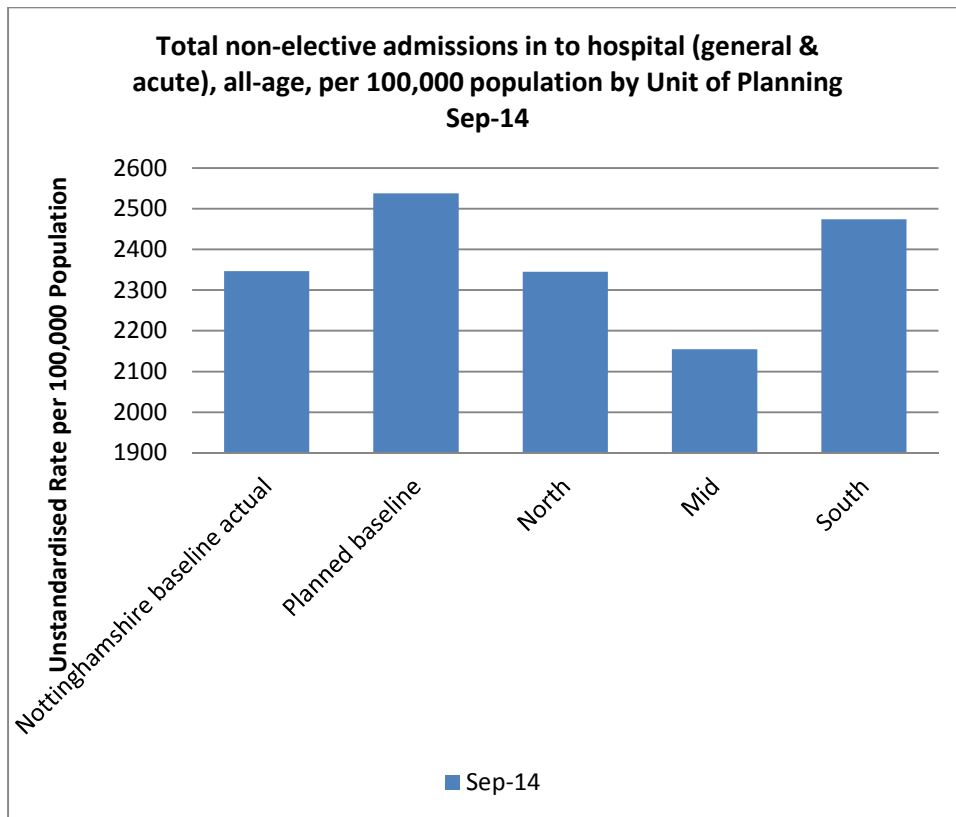
High values are bad

Information provided by Nottinghamshire CCGs from the Data Warehouse

Baseline rate (Jan-14 to Dec-14 planned)	Jan 14 - Mar 14	2,444	Current RAG rating and trend	G ↓
	Apr 14 - Jun 14	2,546		
	Jul 14 - Sep 14	2,538		
	Oct 14 - Dec 14	2,547		
Pay for Performance Target (Jan-15 to Dec-15)	Jan 15 - Mar 15	2,371		
	Apr 15 - Jun 15	2,425		
	Jul 15 - Sep 15	2,416		
	Oct 15 - Dec 15	2,432		
Local Target (Jan-15 to Dec-15)	Jan 15 - Mar 15	2,287		
	Apr 15 - Jun 15	2,288		
	Jul 15 - Sep 15	2,279		
	Oct 15 - Dec 15	2,277		
Comments	<ul style="list-style-type: none"> Monitored by CCG boards and System Resilience Groups This data is provisional (national data published annually) 			
Key issues	<ul style="list-style-type: none"> Data reported here relates only to Nottinghamshire CCGs – the national metric includes a small proportion of activity for registered patients of other CCGs who are resident in Nottinghamshire 			
Mitigating actions	None			



Overall, the indicator is below target with no clear trend.



Further information for CCGs below target will be provided in the next performance report, including:

- Trend Analysis by condition against baseline using counts of emergency admissions
- Analysis by method of admission

BCF2 - Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population

Annual rate of council-supported permanent admissions of older people to residential and nursing care. An admission is a new admission, so does not include people transferring from one home to another or from residential to nursing. It does include people moving from temporary to permanent care.

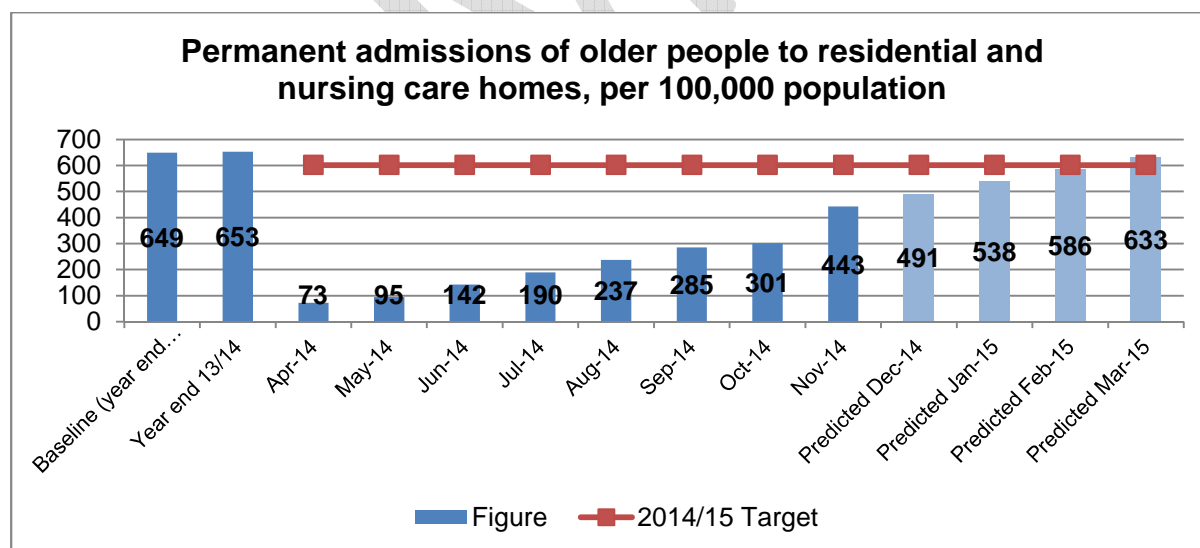
Data is reported monthly, one month in arrears in relation to the Period 2 Target.

Cumulative measure

High values are bad

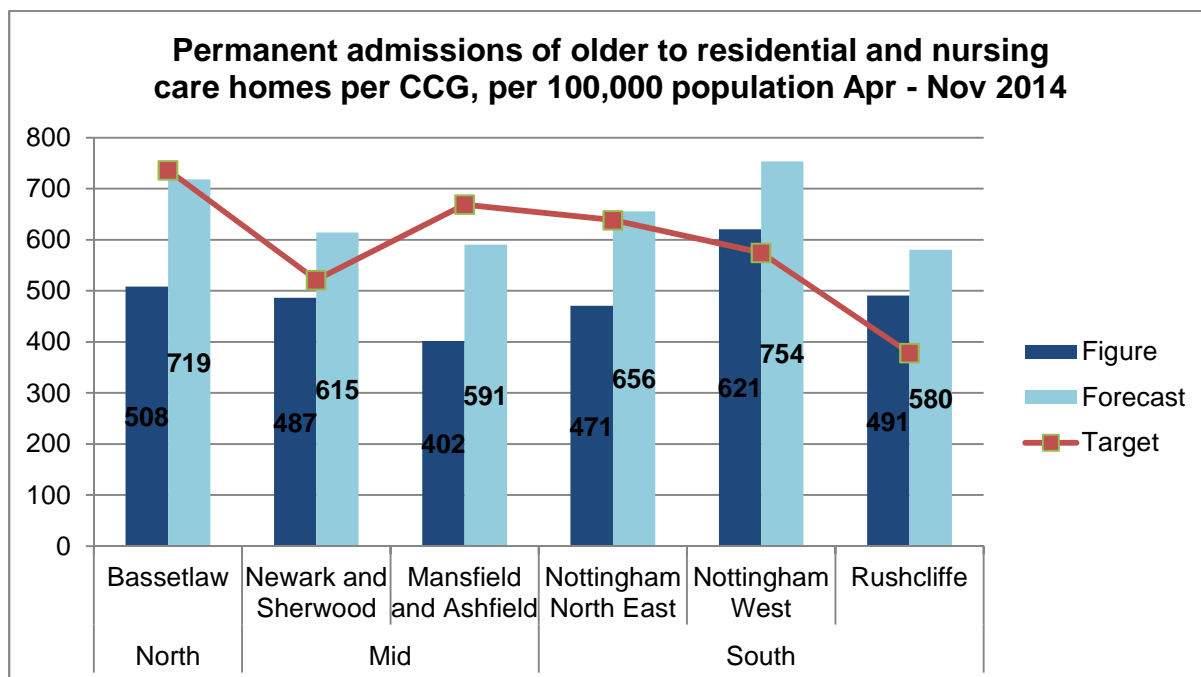
Information provided by Nottinghamshire County Council, Frameworki

Baseline rate	651.2 April - March 2013/14	Current RAG rating and trend	A ↓
2014/15 Target	601.5		
2015/16 Target	599.8		
Comments	<ul style="list-style-type: none"> Monitored by Nottinghamshire County Council ASCH&PP and the Living at Home Programme Board Admissions reporting suffers from an input lag (where records of admissions are not updated in a timely manner). This means that admissions figures reported for a month may be updated in later months. This issue is being monitored. This data is provisional (national data published annually) 		
Key issues	<ul style="list-style-type: none"> For older adults the average number of admissions per month is 79, if this average is maintained this would lead to 964 admissions in the year. Group Managers have been issued with adjusted monthly targets to ensure that the target for the year is met. More extra care places are becoming available next month. 		
Mitigating actions	<ul style="list-style-type: none"> Increased review of panel decisions for the South 		



This indicator is below target and there is a deteriorating trend. Based on the predicted year end position, there will be an additional 50 people permanently admitted to residential or nursing care above the target.

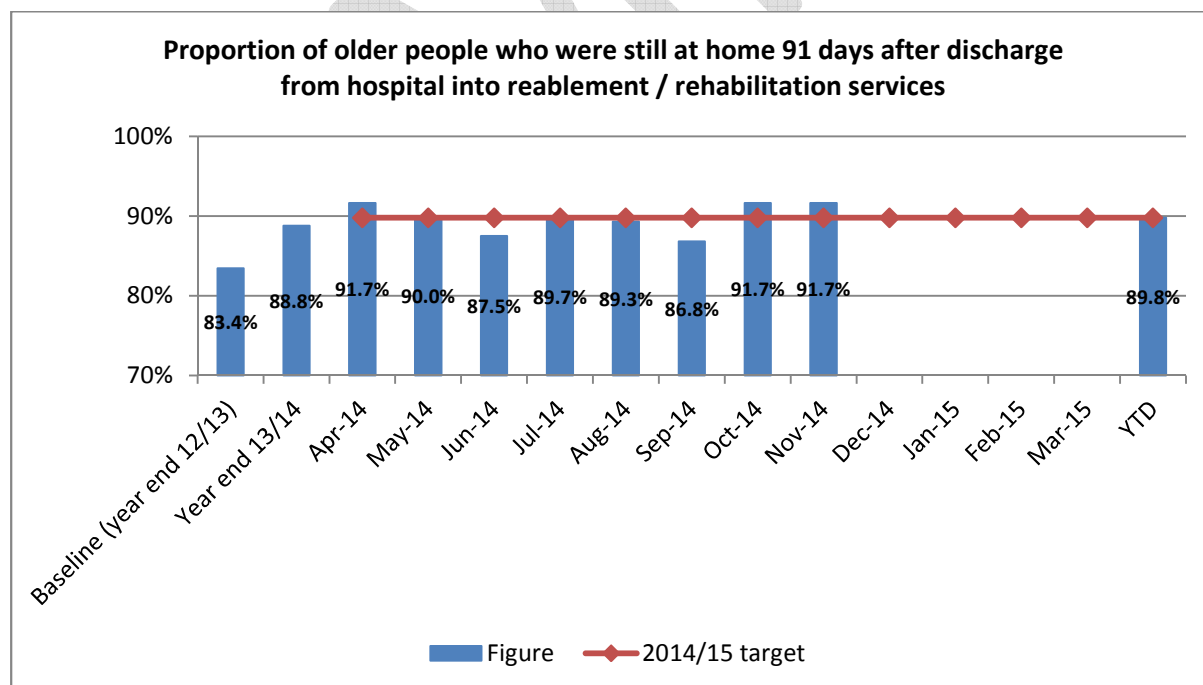
On a unit of planning basis the South unit of planning are below target: further information will be provided in the next performance report.



Unit of planning	CCG	Figure	Forecast	Target	RAG and trend
North	Bassetlaw	508.34	718.56	736.32	G↑
Mid	Newark and Sherwood	486.64	614.55	521.19	R↓
	Mansfield and Ashfield	401.56	590.65	668.81	G↑
South	Nottingham North East	470.55	655.73	638.46	A↔
	Nottingham West	620.82	753.67	574.71	R↑
	Rushcliffe	490.67	580.12	378.38	R↓

BCF3 - Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services

Numerator			
<i>Those who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital. People who are in hospital or in a registered care home at the three month date and those who have died within the three months are not included in the numerator.</i>			
Denominator			
<i>Older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home. Rehabilitation includes START reablement and intermediate care in both community and residential settings.</i>			
Reported monthly, three months in arrears in relation to the Period 2 Target. High values are good			
Information provided by Nottinghamshire County Council, Frameworki			
Baseline rate	88.8	Current RAG rating and trend	G ↕
	April – March 2013/14		
2014/15 Target	89.8		
2015/16 Target	90.7		
Comments	<ul style="list-style-type: none"> • Data reported three months in arrears due to indicator definition • Monitored by Nottinghamshire County Council ASCH&PP • This data is provisional (national data published annually) 		
Key issues			
Mitigating actions	None		



This indicator is on target with a stable trend.

Mansfield and Ashfield CCG, Nottingham North East CCG and the South unit of planning are above target.

Unit of planning	CCG	Latest month (Nov 2014)	YTD	RAG and trend
North	Bassetlaw	85.26%	86.20%	A↓
Mid	Newark and Sherwood	83.56%	85.10%	A↓
	Mansfield and Ashfield	88.22%	86.54%	G↑
	Total	85.89%	85.82%	A↔
South	Nottingham North East	91.56%	90.20%	G↑
	Nottingham West	84.67%	85.30%	A↓
	Rushcliffe	86.53%	86.30%	A↔
	Total	87.59%	87.27%	G↔

SAMPLE

BCF4 - Delayed transfers of care (delayed days) from hospital per 100,000 population

Average delayed transfers of care (delayed days) per 100,000 population (attributable to either NHS, social care or both) per month. A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed. A patient is ready for transfer when:

- (a) a clinical decision has been made that the patient is ready for transfer AND*
- (b) a multi-disciplinary team decision has been made that the patient is ready for transfer AND*
- (c) the patient is safe to discharge/transfer.*

Data is reported monthly, one month in arrears

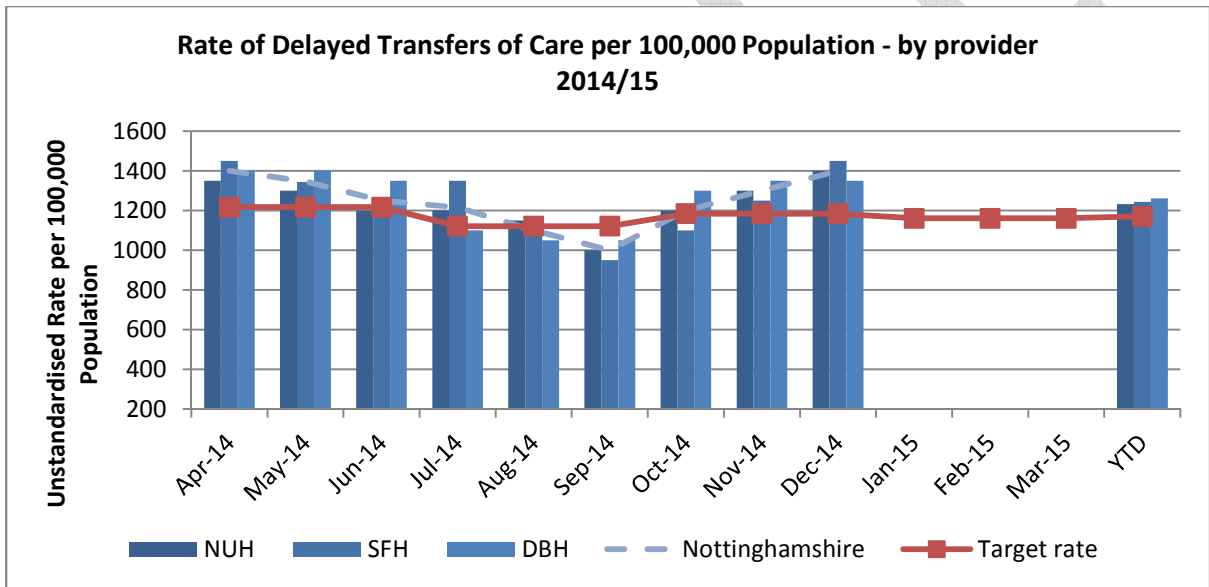
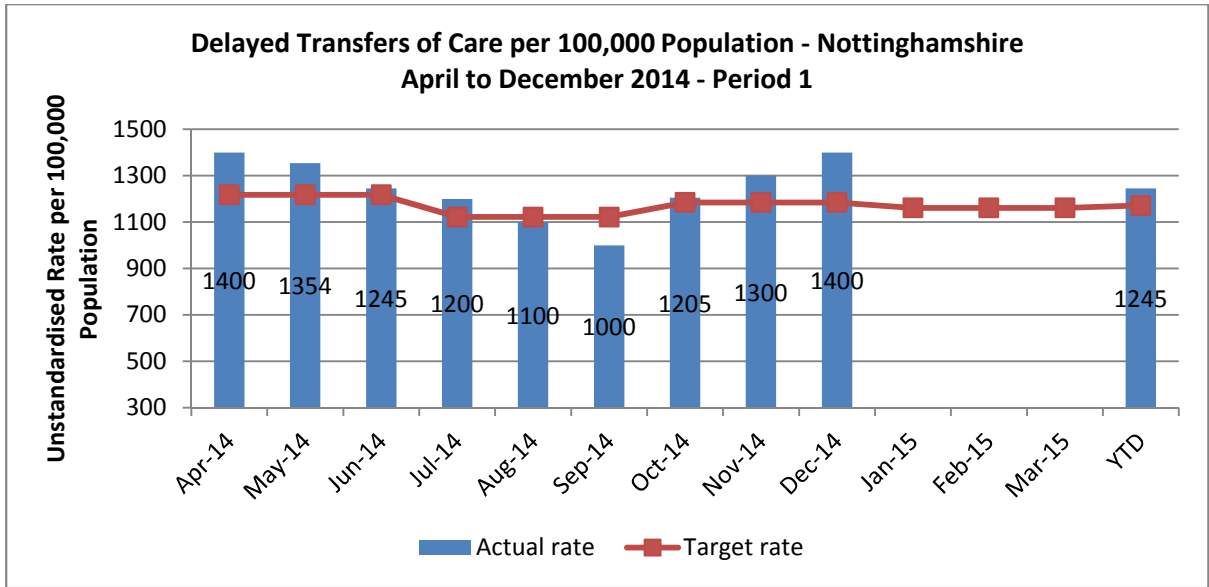
Cumulative measure

High values are bad

Information provided by Nottinghamshire CCGs - UNIFY for Notts & Trust. Local data for details

Baseline rate 2013/14	Apr 13 - Jun 13	1,250.8	Current RAG rating and trend	A ↓
	Jul 13 - Sep 13	1,151.9		
	Oct 13 - Dec 13	1,185.5		
	Jan 14 - Mar 14	1,203.1		
2014/15 target	Apr 14 - Jun 14	1,218.1		
	Jul 14 - Sep 14	1,121.7		
	Oct 14 - Dec 14	1,185.0		
	Jan 15 - Mar 15	1,161.1		
2015/16 target	Apr 15 - Jun 15	1,151.4		
	Jul 15 - Sep 15	1,121.4		
	Oct 15 - Dec 15	1,173.3		
	Jan 16 - Mar 16	1,136.9		
Comments	<ul style="list-style-type: none"> • Monitored by CCG boards and System Resilience Groups 			
Key issues	<ul style="list-style-type: none"> • Deteriorating trend 			
Mitigating actions	<ul style="list-style-type: none"> • Improvement plan in place and regularly monitored at CCG level 			

This indicator is on target, however, there is a deteriorating trend. Performance by trust is variable with the year to date figure for Sherwood Forest Hospitals being above target. Further information will be provided in the next performance report by reason for delay by provider.



BCF5 - Patient / service user experience

Current RAG rating and trend

R
↑

BCF Planned Metric

Question 32 from the GP Patient Survey - In last 6 months, have you had enough support from local services or organisations to help manage long-term health condition(s)

Data is reported six monthly

High values are good

Information provided by Nottinghamshire CCGs

Baseline rate (2013/14)	65.80
2014/15	67.10
2015/16	68.50
Latest performance	50.00 R ↑

A number of relevant patient / service user indicators are reported below for completeness.

Disabled Facilities Grants

Percentage of users satisfied that the adaptations met their identified needs

Data is reported quarterly, one month in arrears

High values are good

Information provided by District and Borough Councils within Nottinghamshire

Baseline rate	None
2014/15	N/A
2015/16	75%
Latest performance	65% R ↑

Health

EA5 – proportion of people reporting poor patient experience of inpatient care

Data is reported annually

Low values are good

Information provided by Nottinghamshire CCGs

	Bassetlaw CCG	N&S CCG	Rushcliffe CCG	M&A CCG	NNE CCG	NW CCG
Baseline rate	123	148	162.7	144.6	162.7	162.7
2014/15	N/A	N/A	N/A	N/A	N/A	N/A
2015/16	123	147	157.2	143	157.2	157.2
Latest performance	126 A ↓	140 G ↑	150 G ↑	150 R ↑	159 A ↔	160 A ↓

EA7 proportion of people reporting poor patient experience of general practice and out of hours service

Data is reported annually

Low values are good

Information provided by Nottinghamshire CCGs

	Bassetlaw CCG	N&S CCG	Rushcliffe CCG	M&A CCG	NNE CCG	NW CCG
Baseline rate	3.3	7.2	6.1	6.2	4.7	3.6
2014/15	N/A	N/A	N/A	N/A	N/A	N/A
2015/16	3.3	7.0	5.7	6.0	4.5	3.5
Latest performance	3.5 A ↓	7.3 A ↓	5.6 G ↑	5.7 G ↑	5.1 R ↑	3.6 A ↔

Friends and Family Test

Data relates to all Trust activity

Data is reported monthly, one month in arrears

High values are good

Information provided by Nottinghamshire CCGs

	Nottingham University Hospitals	Sherwood Forest Hospitals	Doncaster and Bassetlaw Hospitals
Latest performance	65% A ↓	80% G ↔	60% A ↓

Social Care

3A Overall satisfaction of people who use services with their care and support

Data is reported annually

High values are good

Information provided by Nottinghamshire County Council

Baseline rate	64.7
2014/15	N/A
2015/16	65.50
Latest performance	67.25 G ↑

3D The proportion of people who use services and carers who find it easy to find information about services

Data is reported annually

High values are good

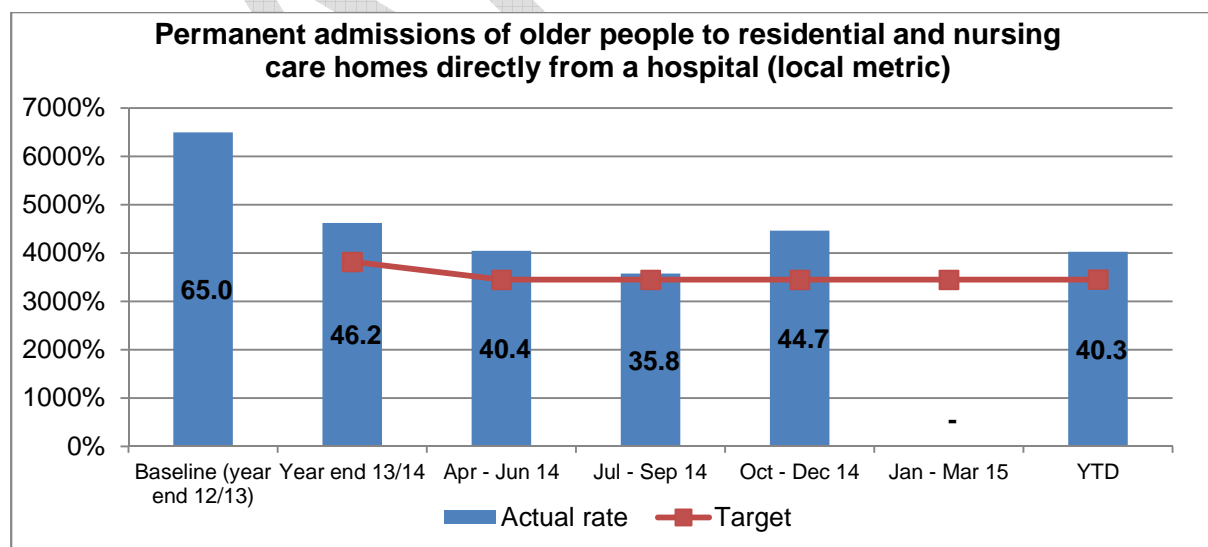
Information provided by Nottinghamshire County Council

Baseline rate	70.3
2014/15	N/A
2015/16	78.00
Latest performance	65.82 R ↓

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

Numerator: Admissions to long-term residential and nursing care from an acute setting
Denominator: Admissions to residential and nursing care : Permanent admissions of older people (aged 65 and over) to residential and nursing care homes
Definition includes:
An admission is a new admission, so does not include people transferring from one home to another or from residential to nursing for example. It does include people moving from temporary to permanent care.
Data is reported quarterly, one month in arrears
High values are bad
Nottinghamshire County Council, Frameworki internal report
Information provided by Nottinghamshire County Council, Frameworki

Baseline rate	65.0 April – March 2012/13	Current RAG rating and trend	R ↕
2014/15	38.2 April – March 2013/14		
2015/16	34.5 April – March 2014/15		
Comments	<ul style="list-style-type: none"> • This is a new indicator – currently produced by sampling whilst processes are put in place. • The definition of this indicator and data for the denominator are interdependent with BCF1 		
Key issues	<ul style="list-style-type: none"> • Ownership and governance arrangements need to be determined 		
Mitigating actions	<ul style="list-style-type: none"> • Increased review of panel decisions for the South (see BCF1) • Improvement plan in place and regularly monitored at Local Authority and CCG level 		



This indicator is below target and there is a deteriorating trend. Based on the predicted year end position, there will be an additional 50 people permanently admitted to residential or nursing care from a hospital setting above the target.

On a unit of planning basis the North and Mid units of planning are below target: further information will be provided in the next performance report.

Unit of planning	CCG	Latest month (Nov 2014)	YTD	RAG and trend
North	Bassetlaw	50.25	40.36	R↓
Mid	Newark and Sherwood	45.62	43.48	R↓
	Mansfield and Ashfield	30.85	33.96	G↑
	Total	40.21	40.63	R↔
South	Nottingham North East	34.25	35.25	G↑
	Nottingham West	39.63	34.87	A↓
	Rushcliffe	39.37	40.36	R↔
	Total	36.69	35.25	A↔

Expenditure

Scheme Name	Provider	Source of Funding	2014/15 (£000)			Full year effect (£000)		
			Plan	Actual	Variance	Plan	Forecast outturn	Variance
A - Seven Day Working	NHS Community Provider	CCG Minimum Contribution	£ -		£ -	£ 5		-£ 5
B - GP Access	CCG	CCG Minimum Contribution	£ -		£ -			£ -
C - Proactive and Personalised Care	NHS Community Provider	CCG Minimum Contribution	£ 71		-£ 71	£ 80		-£ 80
C - Proactive and Personalised Care	Charity/Voluntary Sector	CCG Minimum Contribution	£ 136		-£ 136	£ 136		-£ 136
C - Proactive and Personalised Care	CCG	CCG Minimum Contribution	£ -		£ -			£ -
C - Proactive and Personalised Care	NHS Acute	CCG Minimum Contribution	£ -		£ -			£ -
D - Community Care Co-ordination	NHS Community Provider	CCG Minimum Contribution	£ 345		-£ 345	£ 345		-£ 345
D - Community Care Co-ordination	Local Authority	CCG Minimum Contribution	£ 279		-£ 279	£ 290		-£ 290
E - Support for Carers	Charity/Voluntary Sector	CCG Minimum Contribution	£ 767		-£ 767	£ 800		-£ 800
F - Protecting Social Care Services	Local Authority	CCG Minimum Contribution	£ 7,645		-£ 7,645	£ 8,000		-£ 8,000
F - Protecting Social Care Services	Local Authority	Local Authority Social Services	£ 6,245		-£ 6,245	£ 7,000		-£ 7,000

Scheme Name	Provider	Source of Funding	2014/15 (£000)			Full year effect (£000)		
			Plan	Actual	Variance	Plan	Forecast outturn	Variance
F - Protecting Social Care Services	Local Authority	CCG Minimum Contribution	£ 2,277		-£ 2,277	£ 3,000		-£ 3,000
G - Rehabilitation/Reablement Services - at home and Community Bed based	Local Authority	CCG Minimum Contribution	£ 214		-£ 214	£ 200		-£ 200
G - Rehabilitation/Reablement Services - at home and Community Bed based	NHS Community Provider	CCG Minimum Contribution	£ -		£ -	£ -		£ -
H - Additional Support to Social Care	Local Authority	CCG Minimum Contribution	£ 401		-£ 401	£ 200		-£ 200
I - Transformation	CCG	CCG Minimum Contribution	£ 249		-£ 249	£ 300		-£ 300
I - Transformation	NHS Acute	CCG Minimum Contribution	£ 499		-£ 499	£ 500		-£ 500
J - Disabilities Facilities Grant	Local Authority	Local Authority Social Services	£ 3,445		-£ 3,445	£ 6,445		-£ 6,445
K/M - Locality and Specialised Integrated Care Teams	NHS Community Provider	Additional CCG contribution	£ 3,500		-£ 3,500	£ 3,500		-£ 3,500
K/M - Locality and Specialised Integrated Care Teams	NHS Community Provider	CCG minimum contribution	£ -		£ -	£ -		£ -

Scheme Name	Provider	Source of Funding	2014/15 (£000)			Full year effect (£000)		
			Plan	Actual	Variance	Plan	Forecast outturn	Variance
K/M - Locality and Specialised Integrated Care Teams	NHS Acute Provider	Additional CCG contribution	£ -		£ -	£ -		£ -
L - Self Care Service	NHS Community Provider	CCG minimum contribution	£ -		£ -	£ -		£ -
N - Improved Primary Care Access and Support Closer to Home	Private Sector	Additional CCG contribution	£ -		£ -	£ -		£ -
N - Improved Primary Care Access and Support Closer to Home	CCG	Additional CCG contribution	£ -		£ -	£ -		£ -
N - Improved Primary Care Access and Support Closer to Home	Local Authority	CCG minimum contribution	£ -		£ -	£ -		£ -
O - Better Together Implementation Support	Private Sector	CCG minimum contribution	£ -		£ -	£ -		£ -
P - Communications	Private Sector	CCG minimum contribution	£ -		£ -	£ 100		-£ 100
Q - 7 Day Access To Services	NHS Community Provider	CCG Minimum Contribution	£ 100		-£ 100	£ 100		-£ 100
Q - 7 Day Access To Services	Local Authority	CCG Minimum Contribution	£ 100		-£ 100	£ 100		-£ 100

Scheme Name	Provider	Source of Funding	2014/15 (£000)			Full year effect (£000)		
			Plan	Actual	Variance	Plan	Forecast outturn	Variance
R - Mental Health Liaison	NHS Mental Health	CCG Minimum Contribution	£ 380		-£ 380	£ 350		-£ 350
S - Personalised Care	CCG	CCG Minimum Contribution	£ 280		-£ 280	£ 280		-£ 280
S - Personalised Care	CCG	Additional CCG Contribution	£ -		£ -	£ -		£ -
T - Reablement Services	NHS Community Provider	CCG Minimum Contribution	£ 973		-£ 973	£ 980		-£ 980
U - Discharge/Assessment incl. Intermediate Care	NHS Community Provider	CCG Minimum Contribution	£ 1,495		-£ 1,495	£ 1,495		-£ 1,495
U - Discharge/Assessment incl. Intermediate Care	NHS Mental Health	CCG Minimum Contribution	£ 400		-£ 400	£ 400		-£ 400
U - Discharge/Assessment incl. Intermediate Care	CCG	CCG Minimum Contribution	£ 100		-£ 100	£ 200		-£ 200
U - Discharge/Assessment incl. Intermediate Care	CCG	Additional CCG Contribution	£ -		£ -	£ -		£ -
V - Respite Services	Local Authority	CCG Minimum Contribution	£ 225		-£ 225	£ 225		-£ 225
V - Respite Services	Charity/Voluntary Sector	CCG Minimum Contribution	£ 100		-£ 100	£ 100		-£ 100

Scheme Name	Provider	Source of Funding	2014/15 (£000)			Full year effect (£000)		
			Plan	Actual	Variance	Plan	Forecast outturn	Variance
W - Improving Care Home Quality	Private Sector	CCG Minimum Contribution	£ 125		-£ 125	£ 125		-£ 125
X - Telehealth	NHS Community Provider	CCG Minimum Contribution	£ 285		-£ 285	£ 285		-£ 285
Y - Social Care Capital	Local Authority	Local Authority Social Services	£ 2,939		-£ 2,939	£ 2,939		-£ 2,939
Z - Care Act Implementation	Local Authority	CCG Minimum Contribution	£ -		£ -	£ -		£ -
Z - Care Act Implementation	Local Authority	CCG Minimum Contribution	£ -		£ -	£ -		£ -
Z - Care Act Implementation	Local Authority	Additional CCG contribution	£ -		£ -	£ -		£ -
Total			£ 33,575	£ -	-£ 33,575	£ 38,480	£ -	-£ 38,480

Savings

Benefit achieved from	Scheme Name	Organisation to Benefit	To Date			Full Year Effect		
			Plan (£)	Actual	Variance	Plan (£)	Actual	Variance
Reduction in permanent residential admissions	C - Proactive and Personalised Care	Local Authority	£ 25,990		-£ 25,990	£ 30,000		-£ 30,000
Reduction in delayed transfers of care	C - Proactive and Personalised Care	NHS Provider	£ 1,650		-£ 1,650	£ 2,000		-£ 2,000
Reduction in non-elective (general + acute only)	C - Proactive and Personalised Care	NHS Commissioner	£ 42,874		-£ 42,874	£ 42,874		-£ 42,874
Reduction in delayed transfers of care	D - Community Care Co-ordination	NHS Provider	£ 4,400		-£ 4,400	£ 5,000		-£ 5,000
Reduction in non-elective (general + acute only)	D - Community Care Co-ordination	NHS Commissioner	£ 128,622		-£ 128,622	£ 128,622		-£ 128,622
Reduction in permanent residential admissions	E - Support for Carers	Local Authority	£ 25,990		-£ 25,990	£ 25,990		-£ 25,990
Reduction in delayed transfers of care	E - Support for Carers	NHS Provider	£ 4,950		-£ 4,950	£ 6,000		-£ 6,000
Reduction in non-elective (general + acute only)	E - Support for Carers	NHS Commissioner	£ 158,304		-£ 158,304	£ 158,304		-£ 158,304
Reduction in permanent residential admissions	F - Protecting Social Care Services	Local Authority	£ 259,900		-£ 259,900	£ 259,900		-£ 259,900
Reduction in delayed transfers of care	F - Protecting Social Care Services	NHS Provider	£ 47,300		-£ 47,300	£ 47,300		-£ 47,300
Reduction in non-elective (general + acute only)	G - Rehabilitation/Reablement Services - at home and Community Bed based	NHS Commissioner	£ 44,523		-£ 44,523	£ 44,523		-£ 44,523
Reduction in delayed transfers of care	G - Rehabilitation/Reablement Services - at home	NHS Provider	£ 1,375		-£ 1,375	£ 1,375		-£ 1,375

Benefit achieved from	Scheme Name	Organisation to Benefit	To Date			Full Year Effect		
			Plan (£)	Actual	Variance	Plan (£)	Actual	Variance
	and Community Bed based							
Reduction in delayed transfers of care	H - Additional Support to Social Care	NHS Provider	£ 2,475		-£ 2,475	£ 2,475		-£ 2,475
Reduction in permanent residential admissions	I - Transformation	Local Authority	£ 25,990		-£ 25,990	£ 25,990		-£ 25,990
Reduction in non-elective (general + acute only)	I - Transformation	NHS Commissioner	£ 153,357		-£ 153,357	£ 153,357		-£ 153,357
Reduction in delayed transfers of care	I - Transformation	NHS Provider	£ 4,675		-£ 4,675	£ 4,675		-£ 4,675
Reduction in non-elective (general + acute only)	K - Local Intermediate Care Teams	NHS Commissioner	£ 1,064,000		-£ 1,064,000	£ 1,064,000		-£ 1,064,000
Reduction in non-elective (general + acute only)	R - Mental Health Liaison	NHS Commissioner	£ 38,703		-£ 38,703	£ 38,703		-£ 38,703
Reduction in non-elective (general + acute only)	S - Personalised Care	NHS Commissioner	£ 1,843		-£ 1,843	£ 3,000		-£ 3,000
A&E Attendances	S - Personalised Care	NHS Commissioner	£ 8,000		-£ 8,000	£ 8,000		-£ 8,000
Reduction in non-elective (general + acute only)	W - Improving Care Home Quality	NHS Commissioner	£ 12,901		-£ 12,901	£ 12,901		-£ 12,901
A&E Attendances	W - Improving Care Home Quality	NHS Commissioner	£ 4,000		-£ 4,000	£ 5,000		-£ 5,000
Reduction in non-elective (general + acute only)	X - Telehealth	NHS Commissioner	£ 29,488		-£ 29,488	£ 29,488		-£ 29,488
A&E Attendances	X - Telehealth	NHS Commissioner	£ 8,000		-£ 8,000	£ 8,000		-£ 8,000
Total			£ 2,099,310	£ -	-£ 2,099,310	£ 2,107,477	£ -	-£ 2,107,477