Better Care Fund Revised Non-Elective and Payment for Performance Calculations

Selected Health and Well Being Board: County Durham

	Baseline				Plan				Actual				% change [negative values indicate the plan is larger than the baseline]	Absolute reduction in non elective performance	Total Performance Fund Available
	Q4 13/14	Q1 14/15	Q2 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16			
D. REVALIDATED: HWB version of plans to be used for future monitoring.	15,434	15,557	16,178	16,262	14,894	15,013	15,612	15,693	15,651	15,529			3.5%	2,220	£3,307,927

	Planned Absolute Reduction (cumulative) [negative values indicate the plan is larger than the baseline]				Maximum Quarterly Payment				Performance against baseline				Suggested Quarterly Payment				Total Performance fund	Total Performance and ringfenced funds	Q4 Payment locally agreed
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16			
D. REVALIDATED: HWB version of plans to be used for future monitoring.	540	1085	1651	2220	£804,883	£811,298	£843,683	£848,063	-217	28			£0	£0			£3,307,927	£11,327,000	£810,560

Which data source are you using in section D? (MAR, SUS, Other)	MAR	If other please specify	
Cost per non-elective activity	£1,490		

	Total Payment Made			
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Quarterly payment taken from above	£0	£0		
Actual payment locally agreed	£810,560	£810,560		

If the actual payment locally agreed is different from the quarterly payment taken from above please explain in the comments box (max 750 characters)	• No performance payment is receivable to date. The 3.5% target is highlighted as being ambitious in our BCF plan and was increased from the original 1% target following discussions with NHS England in order to deliver the national BCF expectation at that stage and achieve sign off. At this stage, it is anticipated that non-elective activity levels for the remainder of the year will be favourably impacted upon by BCF activities which commenced during 2015/16, building on the

	Total Payment Made			
	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Suggest amount of unreleased funds	£804,883	£811,298		
Actual amount of locally agreed unreleased funds	-£5,677	£738		

	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
Confirmation of what if any unreleased funds were used for (please use drop down to select):	not applicable	not applicable		

Footnotes:

Source: For the Baselines, Plans, data sources, locally agreed payment and cost per non-elective activity which are pre-populated, the data is from the Better Care Fund Revised Non-Elective Targets - Q4 Playback and Final Re-Validation of Baseline and Plans Collection previously filled in by the HWB. This includes all data received from HWBs as at 10am on 6th August 2015. Please note that the data has not been cleaned and limited validation has been undertaken.