

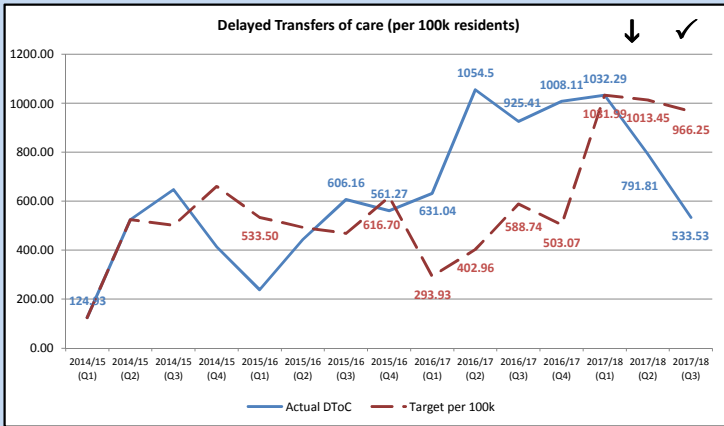
# Better Care Fund

Period: 01/04/2017 to 31/12/2017  
 Month Number: 9

# Appendix 2

## High Level Summary

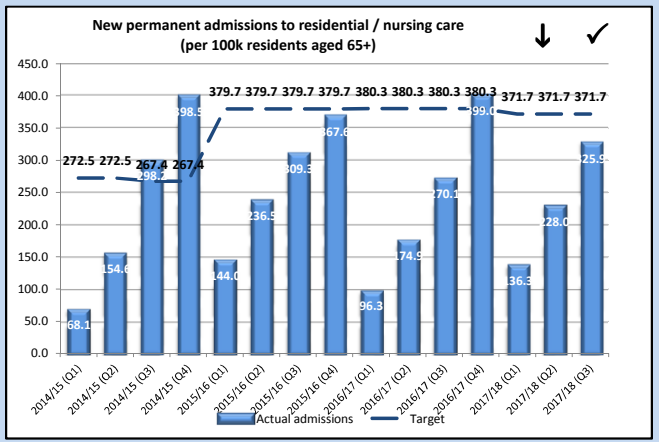
Non-Elective Admissions		Pay for performance period			
		Q1 (Apr - Jun)	Q2 (Jul - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Non-elective admissions in to hospital (general & acute), 65+.	2016 Actual	2,537	2,420	2,514	2,682
	Req. Reduction for 2017	180	63	157	325
	Target for 2017	2,357	2,357	2,357	2,357
	Actual 2017	2,697	2,749	2,869	
	Difference from Target	+340	+392	+512	-2,357



	To the end of period	Number (1/4ly)	Residents	Per 100k
	<b>Baseline (2015/16)</b>		4,196	229,303
2016/17 (Q1)		1,447	229,303	631.0
2016/17 (Q2)		2,418	229,303	1,054.5
2016/17 (Q3)		2,122	229,303	925.4
2016/17 (Q4)		2,377	235,788	1,008.1
2016/17 (Full Year)		8,364	235,788	3,547.3
2016/17 (Target)		4,117	235,788	1,746.1
Variance from Target		+4,247	235,788	1,801.2
2017/18 (Q1)		2,434	235,788	1,032.3
2017/18 (Q2)		1,867	235,788	791.8
2017/18 (Q3)		1,258	235,788	533.5
2017/18 (Q4)		0	235,788	0.0
2017/18 (YTD)		5,559	235,788	2,357.6
Variance from YTD Target		-1,444	235,788	-612.3
2017/18 (Target)		9,337	235,788	3,959.9
Variance from Target		-3,778	235,788	-1,602.3

ASCOF 2B	% of clients still at home 91 days after discharge	2016-17 (Target)	2016-17 (Q4)	2017-18 (Target)	2017-18 (Q3)
			93.8%	86.1%	88.0%
	Variance from Target	N/A	-7.7%	N/A	1.1%

Key components of BCF funding 2017/18	Budget	Outturn	Variance
	£000's	£000's	£000's
HCCG Commissioned services funding	17,158	17,158	0
LBH - Protecting Social Care Funding (including Care Act New Burdens)	15,842	15,673	-169
LBH - Protecting Social Care Capital Funding	3,815	3,815	0
<b>Overall BCF Total funding</b>	<b>36,815</b>	<b>36,646</b>	<b>-169</b>



	To the end of period	Number (Cum)	Residents	Per 100k
	<b>Baseline (2015/16)</b>		100	39,445
2016/17 (Q1)		38	39,445	96.3
2016/17 (Q2)		69	39,445	174.9
2016/17 (Q3)		109	39,445	276.3
2016/17 (Q4)		161	40,354	399.0
2016/17 (Target)		150	40,354	371.7
Variance from Target		+11	40,354	27.3
2017/18 (Q1)		55	40,354	136.3
2017/18 (Q2)		92	40,354	228.0
2017/18 (Q3)		134	40,354	332.1
2017/18 (Q4)			40,354	0.0
2017/18 (YTD Target)		112.5	40,354	278.8
Variance from YTD Target		-21	40,354	-50.8
2017/18 (Target)		150	40,354	371.7
Variance from Target		-16	40,354	-39.6