

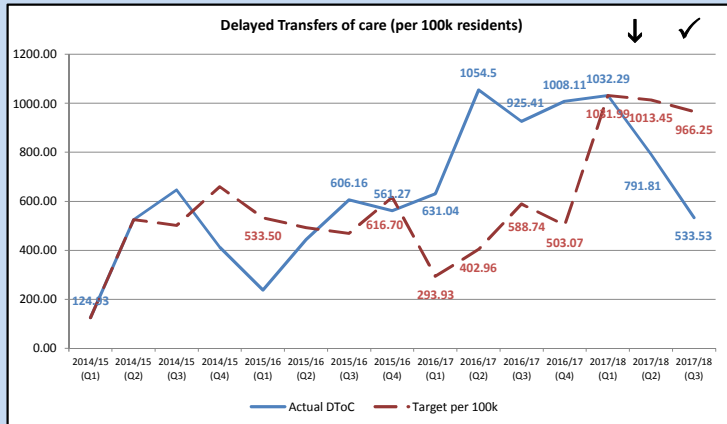
Better Care Fund

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

Appendix 1

High Level Summary

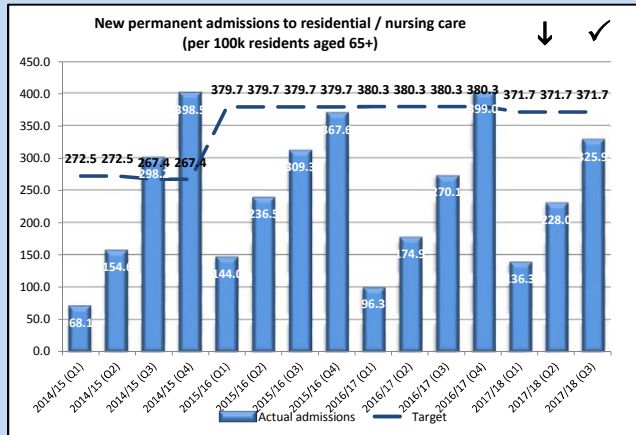
Non-Elective Admissions		Pay for performance period			
		Q1 (Apr - Jun)	Q2 (Jul - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Non-elective admissions in to hospital (general & acute), 65+.	2016 Actual	2,537	2,420	2,514	2,682
	Req. Reduction for 2017	180	63	157	325
	Target for 2017	2,357	2,357	2,357	2,357
	Actual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



	To the end of period		Residents	Per 100k
	Number (1/4ly)			
Delayed Transfers of Care (There is a 1 month time lag on the availability of the data)	Baseline (2015/16)	4,196	229,303	1,829.9
	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%	89.1%
	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
Overall BCF Total funding	36,815	36,646	-169



	To the end of period		Residents	Per 100k
	Number (Cum)			
Permanent admissions to Residential / Nursing care (residents aged 65+)	Baseline (2015/16)	100	39,445	253.5
	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	