

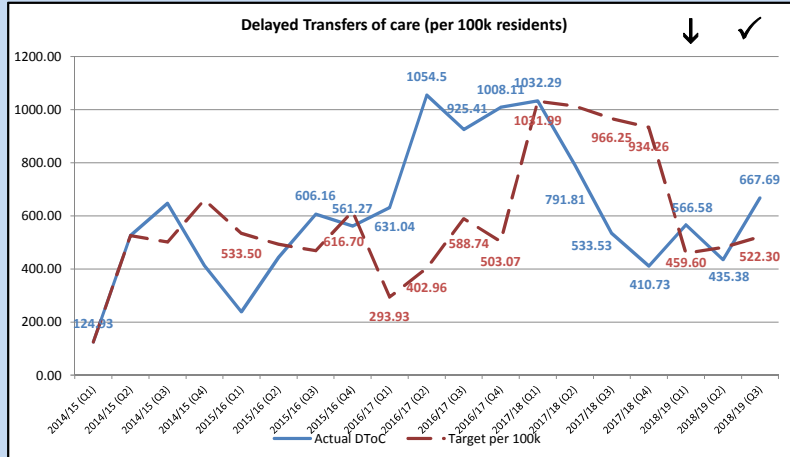
Better Care Fund

Period: 01/04/2018 to 31/12/2018
 Month Number: 9

Appendix 1

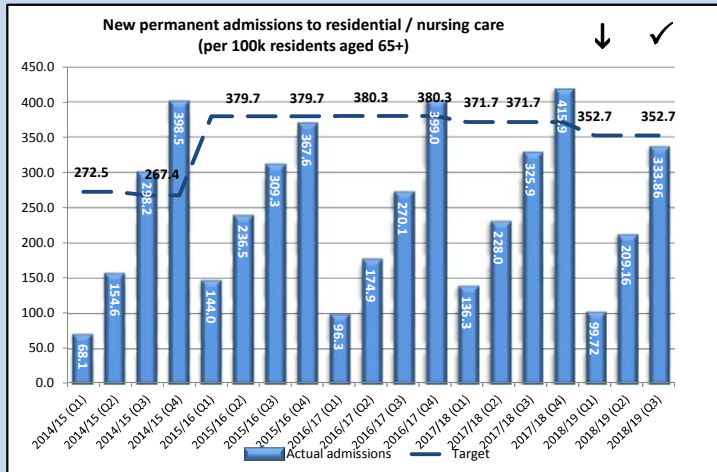
High Level Summary

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+.	2017 Actual	2,697	2,749	2,869	2,952
	Req. Reduction for 2018	-153	-101	19	102
	Target for 2018	2,850	2,850	2,850	2,850
	Actual 2018	2,811	2,925	2,787	
	Difference from Target	-39	+75	-63	-2,850



↓ ✓	To the end of period		Residents	Per 100k
	Number (1/4ly)			
Delayed Transfers of Care <small>(There is a 1 month time lag on the availability of the data)</small>	Baseline (2016/17)	8,364	235,788	3,547.3
	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)	983	239,332	410.7
	2017/18 (Full Year)	6,542	239,332	2,733.4
	2017/18 (Target)	9,337	239,332	3,901.3
	Variance from Target	-2,795	239,332	-1,167.8
	2018/19 (Q1)	1,356	239,332	566.6
	2018/19 (Q2)	1,042	239,332	435.4
	2018/19 (Q3)	1,598	239,332	667.7
	2018/19 (Q4)		239,332	0.0
	2018/19 (YTD)	3,996	239,332	1,669.6
	Variance from YTD Target	+253	239,332	105.6
2018/19 (Target)	4,991	239,332	2,085.4	
Variance from Target	-995	239,332	-415.7	

Key components of BCF funding 2018/19	Budget		
	Outturn	Variance	
	£000's	£000's	£000's
Hillingdon CCG - Commissioned Services	27,009	27,913	904
LB Hillingdon - Commissioned Services	23,105	23,529	424
LB Hillingdon - Commissioned Capital Expenditure	4,174	4,174	0
Overall BCF Total funding	54,288	55,616	1,328



↓ ✓	To the end of period		Residents	Per 100k
	Number (Cum)			
Permanent admissions to Residential / Nursing care (residents aged 65+)	Baseline (2016/17)	161	40,354	399.0
	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)	170	41,117	413.5
	2017/18 (Target)	150	41,117	364.8
	Variance from Target	+20	41,117	48.6
	2018/19 (Q1)	41	41,117	99.7
	2018/19 (Q2)	86	41,117	209.2
	2018/19 (Q3)	139	41,117	338.1
	2018/19 (Q4)		41,117	0.0
	2018/19 (YTD Target)	108.75	41,117	264.5
	Variance from YTD Target	-23	41,117	-55.3
	2018/19 (Target)	145	41,117	352.7
Variance from Target	-6	41,117	-14.6	