

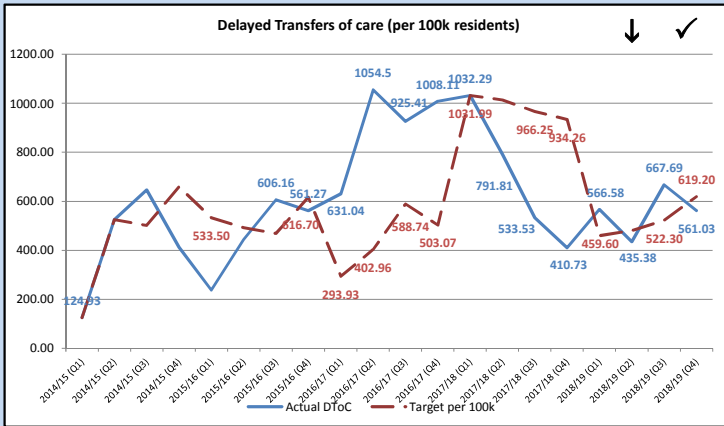
Better Care Fund

Period: 01/04/2018 to 31/03/2019
 Month Number: 12

Appendix 1

High Level Summary

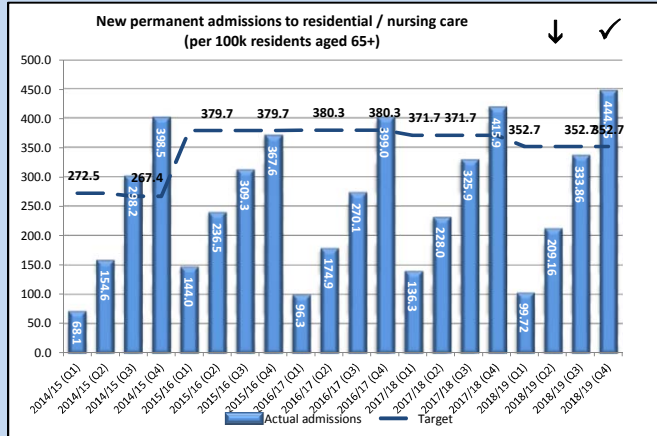
Non-Elective Admissions		Pay for performance period			
		Q1 (Apr - Jun)	Q2 (Jul - Sept)	Q3 (Oct - Dec)	Q4 (Jan - Mar)
Non-elective admissions in to hospital (general & acute), 65+.	2017 Actual	2,697	2,749	2,869	2,952
	Req. Reduction for 2018	-153	-101	19	102
	Target for 2018	2,850	2,850	2,850	2,850
	Actual 2018	2,811	2,925	2,787	2,720
	Difference from Target	-39	+75	-63	-130



	To the end of period	Number (1/4ly)	Residents	Per 100k
	Baseline (2016/17)		8,364	235,788
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)		1,328	236,709	561.0
2018/19 (YTD)		5,324	236,709	2,249.2
Variance from YTD Target		+333	236,709	140.7
2018/19 (Target)		4,991	236,709	2,108.5
Variance from Target		+333	236,709	140.7

ASCOF 2B	% of clients still at home 91 days after discharge	2017-18 (Target)	2017-18 (Q4)	2018-19 (Target)	2018-19 (Q4)
		88.0%	88.7%	88.0%	93.0%
Variance from Target		N/A	0.7%	N/A	5%

Key components of BCF funding 2018/19	Budget	Outturn	Variance
	£000's	£000's	£000's
Hillingdon CCG - Commissioned Services	27,009	27,623	614
LB Hillingdon - Commissioned Services	23,105	23,902	797
LB Hillingdon - Commissioned Capital Expenditure	4,174	4,174	0
Overall BCF Total funding	54,288	55,699	1,411



	To the end of period	Number (Cum)	Residents	Per 100k
	Baseline (2016/17)		161	40,354
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)		185	41,634	444.3
2018/19 (YTD Target)		145	41,634	348.3
Variance from YTD Target		-59	41,634	-141.7
2018/19 (Target)		145	41,634	348.3
Variance from Target		+40	41,634	96.1