Shropshire Council

NHS Shropshire
Clinical Commissioning Group

Shropshire together

Better Care Fund Performance Report - June 2015

BCF 1 - Non Elective Admissions:

2015/16	Jan - Mar 2015		Apr - Jun 2015		Jul - Sep 2015		Oct - Dec 2015	
	Actual	7199	G	Actual		Actual		Actual	
	Plan:	7250		Plan:	7174	Plan:	6551	Plan:	6654

Annual Plan 27,629   Cumulative to Date   7199

BCF 2 - Residential Admissions

2015/16	Q4 2014/5	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	548.8												

Status		Forecast	

BCF 3 - Reablement: Data to be reported from Feb.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2014/15						R	A	A	A	A	A	
2015/16												

BCF 4 - Delayed transfers of care: delayed days

2015/16	Q4 2014/5	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	R	R											

Status	R	Forecast	R

BCF 5 - Patient / Service User Experience Metric. The next survey will be run Feb to June 2015.

	13/14 Baseline	14/15 Plan	15/16 Plan
Plan		50%	70%
Result	50.0%		
Num	146		
Denom	292		

BCF 6 - Local Metric

Local people admitted (unplanned) to Redwoods Hospital with a diagnosis of dementia as a proportion of those with a dementia diagnosis

|	13/14 Baseline	14/15 Plan	15/16 Plan
Plan		1.4%	1.2%
Result	1.6%	1.4%	1.2%
Num	41	40	38
Denom	2624	2936	3258

Summary:

BCF 1 - Non Elective Admissions

Emergency Admissions to hospital

	Q1 13/14	Q2 13/14	Q3 13/14	Q4 13/14	Q1 14/15	Q2 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	
Historic & Projected	6,824	6,668	7,408	7,250	7,258	6,965	7,416	7,430	7,509	7,588	7,667	
Target								7,250	7,174	6,551	6,654	
Actual					7,227	6,973	7,446	7,199	0	0	0	

Non Elective Performance Monitoring Shropshire
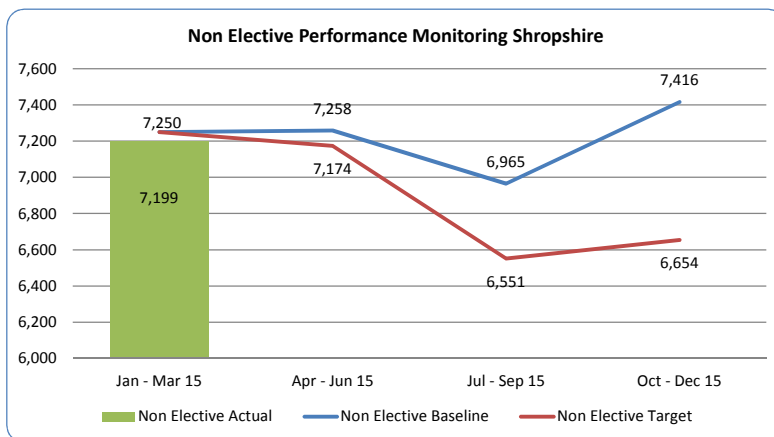
Rationale:

Performance Comments: Performance is better than the Q4 plan.
Queries: Revised baseline activity is still awaited for all contributing CCG's along with all P4P plans.
Cumulative performance plan is to achieve a reduction in Non Elective Admissions by **1260** during 2015.

Definition: Sum of Non Elective FFCE's for the Contributing CCG's as per the BCF Template. Source: Unify2.

RAG Rating - until confirmation is received the RAG rating is; Red = non elective admissions is over target - Green = non elective admissions is under target

Definition:

BCF 2 - Residential admissions

Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 older population

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	52	104	156	208	260	312	364	416	468	520	572	623.7
Annual Rate	0	0	0	0	0	0	0	0	0	0	0	0
Number	0	0	0	0	0	0	0	0	0	0	0	0
Population	72635	72635	72635	72635	72635	72635	72635	72635	72635	72635	72635	72635

Status

Forecast

Data in accordance with new paperwork in line with the SALT Return is not available, at this stage.

Residential Admissions 2014/15
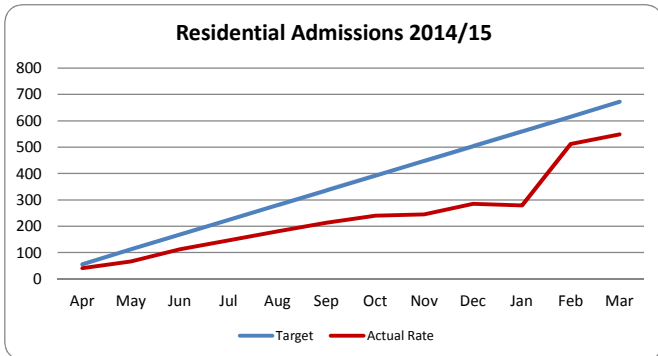
Rationale: Avoiding permanent admissions into care homes is a good measure of delaying dependency. Our focus, therefore, is to keep admissions as low as possible, particularly inappropriate admissions.

Performance Comments: Performance for 2014/15 is better than target (which is now in accordance with the new SALT return) shows that we are performing well, keeping admissions low, and within target.

Definition:
Numerator: Number of older people aged 65+, admitted into permanent residential/nursing care, during the year. Source: SALT Return.
Denominator: Total number of older people, aged 65+, in Shropshire. Source: ONS Mid Year Estimate.
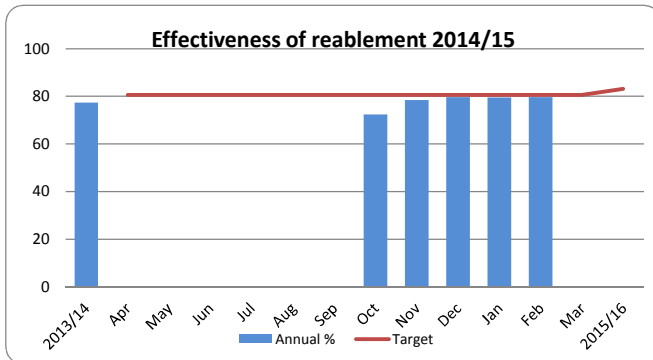
BCF 3 - Reablement

Proportion of older people (65 and over)
who were still at home 91 days after
discharge from hospital into reablement /

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	80.6	80.6	80.6	80.6	80.6	80.6	80.6	80.6	80.6	80.6	80.6	80.6
Annual %	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	72.4	78.5	79.7	79.5	79.7	#DIV/0!
Number	0	0	0	0	0	0	76	164	243	346	444	0
Population	0	0	0	0	0	0	105	209	305	435	557	0

Status	A		Forecast	A

Effectiveness of reablement 2014/15

Note: Data is **cumulative.**

Definition: Proportion of older people discharged from hospital into reablement services, who are still at home 91 days' later.
Numerator: Number of older people (65+), within the denominator, who are still at home 91 days' after their discharge.
Denominator: Total number of older people (65+) discharged from hospital into reablement services.

We are continuing to improve both the volume and effectiveness of our reablement service. Performance shown, is cumulative, since October, and we are close to (slightly below) target, as at end February. Performance in February is better than target. Continuation of this level of performance would change the year end forecast to green.

BCF 4 - Delayed transfers of care

Delayed transfers of care **(delayed days)** from hospital per 100,000 population (aged 18+). Reported one month in arrears.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	306	306	307	232	232	232	144	144	144	220	220	221
Monthly Rate	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number	864	0	0	0	0	0	0	0	0	0	0	0
Population	251893	251893	251893	251893	251893	251893	251893	251893	251893	253354	253354	253354

	Q1	Q2	Q3	Q4
Target 15/16	919.4	696.7	432.7	661.9
Quarterly Rate	0.0	0.0	0.0	0.0
Number	0	0	0	0
Population	251893	251893	251893	253354

Delayed Transfers of Care 2014/15 - quarterly

Delayed Transfers of Care 2015/16 - monthly
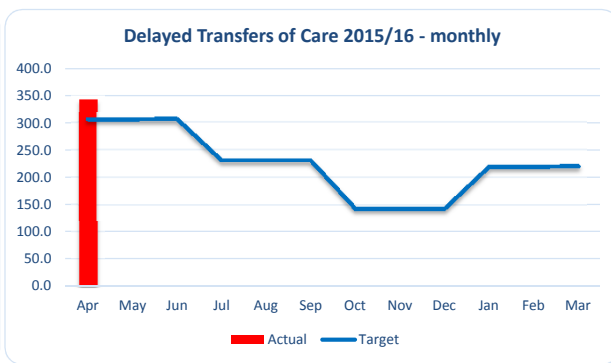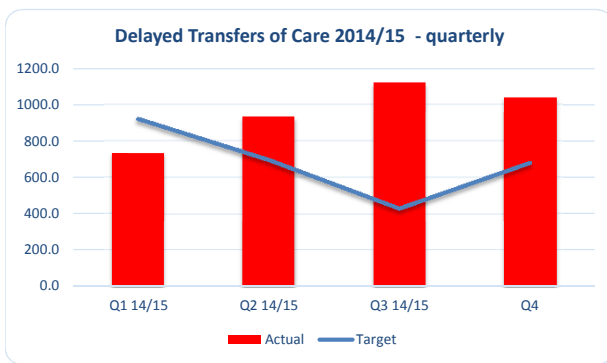
Rationale: This measures the effectiveness of joint working arrangements at the interface between Health and Social Care Services. Aim to keep delays to a minimum.

Performance Comments: Performance for the first reporting month of the year is worse than target.