

Better Care Fund Performance Report - August 2015

BCF 1 - Non Elective Admissions:

	Jan - Mar 2015			Apr - Jun 2015			Jul - Sep 2015			Oct - Dec 2015		
2015/16	Actual	7199	G	Actual	7429	R	Actual		Actual			
	Plan:	7252		Plan:	7143		Plan:	6559	Plan:	6684		
	Annual Plan 27,638						Cumulative to Date 14628					

BCF 2 - Residential Admissions

	Q4 2014/5	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2015/16	548.8					239.6							

Status		Forecast	
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BCF 3 - Reablement:

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

BCF 4 - Delayed transfers of care: delayed days

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

Status	R	Forecast	R
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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

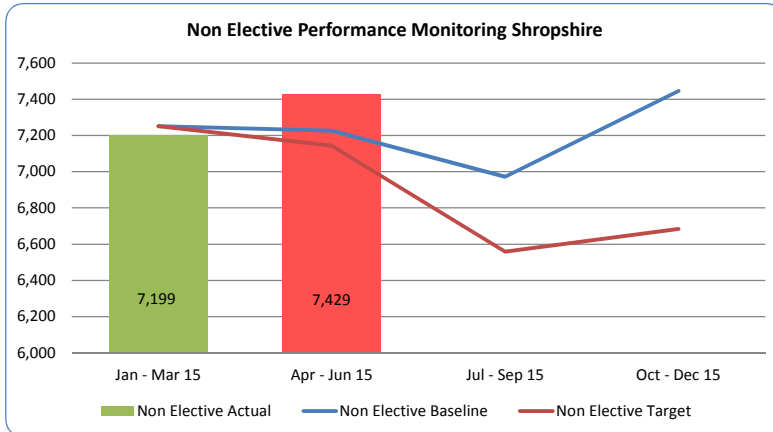
Summary:

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
Target								7,252	7,143	6,559	6,684
Actual					7,227	6,973	7,446	7,199	7,429	0	0



Rationale:

Performance Comments: Performance for April to June is below plan. Please note data is Provisional. Year to date performance is 1.6% behind plan, performance in the 2nd half of the year needs to reduce the number of NE admissions to 13,010 in order to achieve target.

Cumulative performance plan is to achieve a reduction in Non Elective Admissions by **1260** during 2015. This measure will be reported quarterly. The revised NEL figures have now been agreed with NHS England (July 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



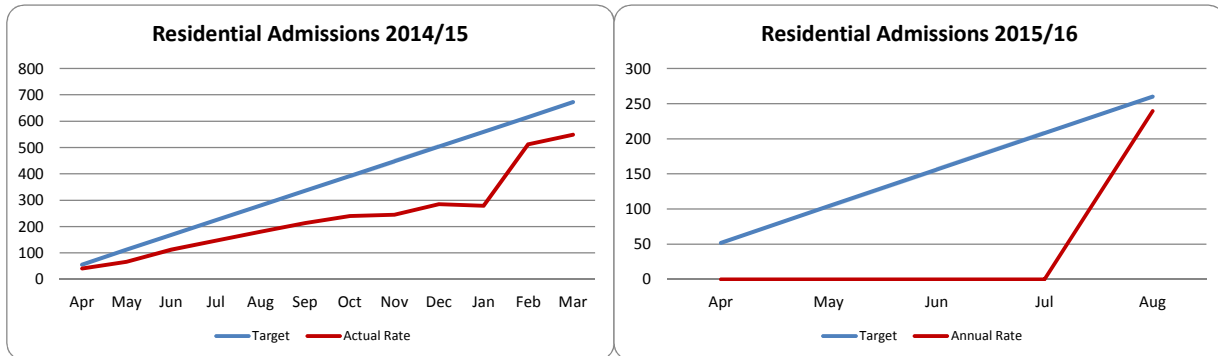
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 older population

	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	239.6	0	0	0	0	0	0	0
Number	0	0	0	0	174	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 - provisional figure shown



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:

First available data shows that August performance is better than target. Figures are subject to data validation with the the service areas and may be revised in future reporting periods.

Definition: Rate of admissions per 100,000 people

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

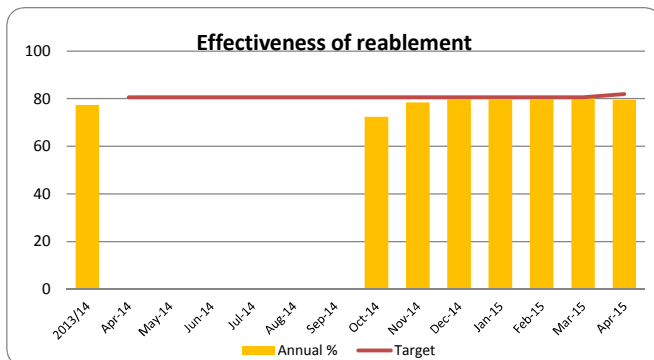
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement /



	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Target	81.9	81.9	81.9	81.9	81.9	81.9	81.9	81.9	81.9	81.9	81.9	81.9
Annual %	79.5	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Number	116	0	0	0	0	0	0	0	0	0	0	0
Population	146	0	0	0	0	0	0	0	0	0	0	0

Status **A**

Forecast **A**



Note: In year 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 was close to the year end target 80.3% compared to the target of 80.6% Performance in February and March was better than target.

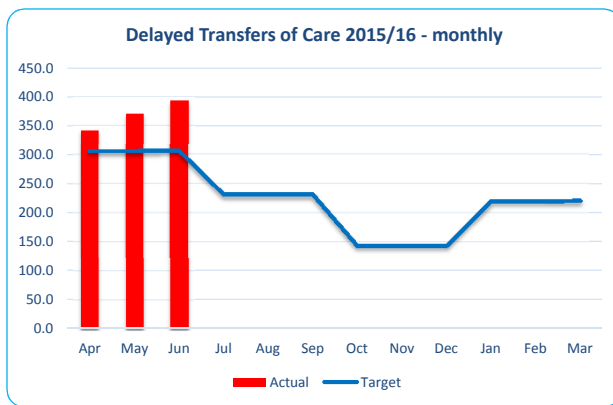
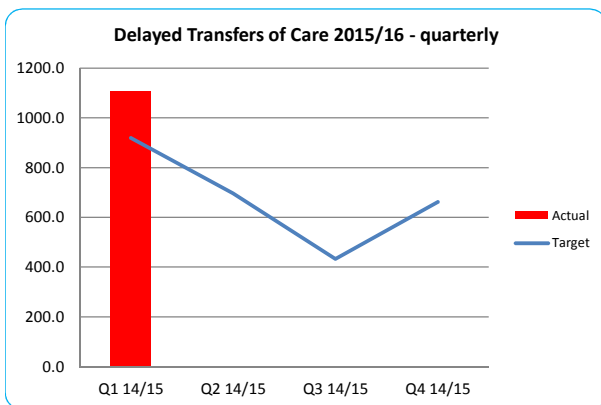
BCF 4 - Delayed transfers of care



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	372.0	393.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number	864	937	991	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	1108.4	0.0	0.0	0.0
Number	2792	0	0	0
Population	251893	251893	251893	253354



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 quarter reporting period is lower than profile. The RAG rating tolerance for this measure needs to be agreed.