

Better Care Fund - 2016/17

Performance Report

Quarter 1

June 2016

Performance Alerts

Performance is on or ahead of target

Performance is behind target, with no improvement

Performance is behind target, with some improvement

Performance is not reported in this period

Total measures

Symbols Key:

CCG NEA Target reduction met



CCG NEA Target reduction not met



Chart legend:

Actual



Target



Baseline



Summary

BCF metrics

Achieved	0
Not achieved	2
Improving but not achieved	1
Not reported in period	3
	6

A detailed analysis of the national BCF measures is provided later in this report, showing baselines, trends, measure calculations, CCG breakdown and targets, with charts where appropriate. Guidance is also provided for each measure below the measure descriptor for ease of reference.

Polarity	Indicator Description	Responsibility	Previous Years		2016/17					Annual Target
			2014/15	2015/16	Current - June 2016			Forecast - Quarter 1		
					Actual	Plan	Alert	Actual	HWB Plan	

Health and Wellbeing Better Care Fund Metrics

Smaller is Better	1. Total non-elective admissions into hospital : General and Acute	NHS	6,034 (average per month)	6,101 (average per month)	18,572	18,447	Improving but not achieved	-	-	-
Smaller is Better	2. Permanent admissions to residential and nursing care homes - aged 65+ ASCOF 2A part 2	LCC	938	1,019	260	246	Not achieved	-	-	982
Bigger is Better	3. % people (65+) at home 91 days after discharge from hospital into Reablement/rehabilitation ASCOF 2B part 1	LCC	78.8%	76.0%	Not reported in period			-	-	80%
Smaller is Better	1. Delayed transfers of care: Delayed days from hospital, aged 18+	NHS / LCC	1,765 (average per month)	2,787 (average per month)	9,218	9,127	Not achieved	-	-	-

Local Performance Metric

Bigger is Better	Percentage of older people leaving hospital who received reablement/rehabilitation services ASCOF 2B part 2	NHS	3.6%	4.2%	Not reported in period			-	-	4.4%
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Local Patient Experience Metric

Bigger is Better	3. Proportion of people feeling supported to manage their long term condition (local indicator) (%)	NHS	63.8%	63.0%	Not reported in period			-	-	66.0%
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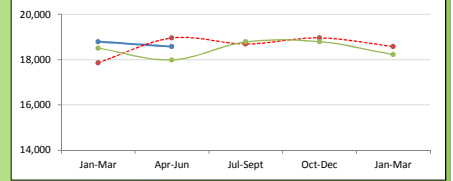
Health and Wellbeing Better Care Fund Metrics

1: Total non-elective admissions in to hospital (general and acute)

Definition: The total number of emergency admissions for people of all ages where an acute condition was the primary diagnosis, that would not usually require hospital admission.

Frequency / Reporting Basis: Monthly / Cumulative within quarter only

Source: MAR data provided by GEMS Arden NHS Commissioning Support Unit



Observations from the data:

The BCF plan committed CCGs to a 2.7% reduction in the HWB Plan figures in the first quarter of the year (April to June 2016). At the end of the quarter, the actual reduction in non-elective admissions in the quarter was 2.0%, so this measure has been marked as improving but not achieved. A total of 382 non-elective admissions have been saved, but 126 less than target. The East, West and South CCG's showed a reduction in admissions compared to the HWB plan, but only the West and South CCGs achieved the 2.7% reduction. The South CCG showed the greatest reduction with 6.2% fewer admissions than planned in April and May; 219 saved admissions. In the South West CCG, admissions were 1.6% higher than planned.

Prior Year	2015/16 BCF (Calendar Year)											
	Quarter 1			Quarter 2				Quarter 3		Quarter 4		
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
In Month	5,947	6,179	5,858	6,538	6,031	6,212	6,354	6,107	6,330	5,975	5,926	6,316
In Quarter	5,947	12,126	17,984	6,538	12,569	18,781	6,354	12,461	18,791	5,975	11,901	18,217

Current Year	2016/17 BCF (Calendar Year)												
	Quarter 1			Quarter 2				Quarter 3		Quarter 4			
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	
In Month	6,122	6,236	6,214										
In Quarter	6,122	12,358	18,572										
HWB Plan Total	6,318	12,636	18,955	6,229	12,459	18,688	6,320	12,639	18,959	6,192	12,384	18,577	
HWB NEA Plan (after reduction) - TARGET	6,149	12,298	18,447	6,062	12,124	18,185	6,152	12,304	18,456	6,027	12,053	18,080	
Planned reduction	number	169	339	508	168	335	503	224	335	503	221	331	497
	%	2.68%	2.68%	2.68%	2.69%	2.69%	2.69%	2.65%	2.65%	2.65%	2.68%	2.68%	2.68%
Actual reduction	number	196	278	382									
	%	3.11%	2.20%	2.02%									
Performance	Achieved	Improving but not achieved	Improving but not achieved										

by CCG												
Actual In Quarter	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East CCG	2,125	4,293	6,481									
West CCG	1,908	3,775	5,683									
South CCG	1,040	2,250	3,321									
South West CCG	927	1,791	2,711									
Other contributing CCGs	122	250	376									
Total	6,122	12,358	18,572									

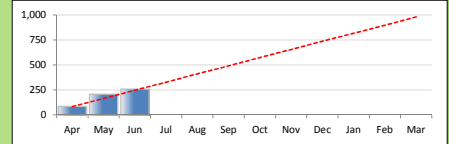
HWB Plan	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East CCG	2,169	4,337	6,506									
West CCG	1,961	3,923	5,884									
South CCG	1,180	2,360	3,540									
South West CCG	890	1,780	2,670									
Other contributing CCGs	118	236	355									
Total	6,318	12,636	18,955									

Change from plan (cumulative in Qtr)	monthly increase/decrease	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East CCG	■■■	-44	-45	-25									
West CCG	■■■	-54	-148	-201									
South CCG	■■■	-140	-110	-219									
South West CCG	■■■	37	11	41									
Other contributing CCGs	■■■	4	14	22									
Total	■■■	-196	-278	-382									

East CCG	✗	-2.01%	✗	-1.03%	✗	-0.38%							
West CCG	✓	-2.74%	✓	-3.77%	✓	-3.41%							
South CCG	✓	-11.83%	✓	-4.65%	✓	-6.20%							
South West CCG	✗	4.17%	✗	0.61%	✗	1.55%							
Other contributing CCGs	✗	3.20%	✗	5.72%	✗	6.12%							
Total	✓	-3.11%	✗	-2.20%	✗	-2.02%							

2: Admissions to residential / nursing care homes - aged 65+ per 100,000 population (ASCOF 2A part ii)

Definition: The total number of admissions to permanent residential or nursing care during the year (excluding transfers between homes unless the type of care has changed from temporary to permanent)
Frequency / Reporting Basis: Monthly / Cumulative YTD
Source: AIS data: Local Adult Care Monitoring (LTC admissions report & SALT)



Observations from the data:

In the first quarter of the monitoring period, there have been 260 permanent admissions to care homes for older people, which is 9% higher than the same time last year, but only 6% higher than the target number of 246 for the quarter. There was an unusually high number of admissions to care homes in May. These cases are being checked to determine the reasons for admission. The highest admission rate is in the East CCG.

Prior Year	2015/16 BCF (Financial Year)											
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
In month	81	72	85	87	79	118	80	95	75	86	75	86
In Quarter	81	153	238	325	404	522	602	697	772	858	933	1,019

Current Year	2016/17 BCF (Financial Year)											
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
In month	87	121	52									
Cumulative YTD	87	208	260									
Denominator	172,133	172,133	172,133									
Per 100,000	50.5	120.8	151.0									
Target (adm)	82	164	246	327	409	491	573	655	737	818	900	982
Target (per 100k)	47.5	95.1	142.6	190.2	237.7	285.2	332.8	380.3	427.9	475.4	522.9	570.5
Performance	Not achieved	Not achieved	Not achieved									

by CCG													
Care home admissions (Cumulative)	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East	385	41	90	110									
West	339	22	51	61									
South	167	13	38	46									
South West	106	11	28	42									
Not Recorded	22	-	1	1									
Total	1,019	87	208	260									

Est. CCG population (aged 65+)	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East	58,286	62,724	62,724	62,724									
West	44,185	47,550	47,550	47,550									
South	31,865	34,291	34,291	34,291									
South West	25,617	27,568	27,568	27,568									
Not Recorded	-	-	-	-									
Total	159,953	172,133	172,133	172,133									

Rate per 100,000	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East	660.5	65.4	143.5	175.4									
West	767.2	46.3	107.3	128.3									
South	524.1	37.9	110.8	134.1									
South West	413.8	39.9	101.6	152.4									
Not Recorded	-	-	-	-									
Total	637.1	50.5	120.8	151.0									

3: % people (65+) at home 91 days after discharge from hospital into Reablement/rehabilitation (ASCOF 2B part 1)

Definition: The percentage of older people (within a 3 month sample period) discharged from an acute or non-acute hospital to their own home/residential or nursing care home/ extra care housing for rehabilitation, where the person is at home 91 days after their date of discharge from hospital.
Frequency / Reporting Basis: 6-monthly / Cumulative for sample period
Source: Reablement/ILT - external service provider, rehabilitation - LCHS

Observations from the data:

This is an annual measure taken from the Adult Care Short And Long Term (SALT) return. However, the intention is to calculate a mid-year position looking at April to June discharges into Reablement services, which will be reported at the end of September. Part 2 of this ASCOF measure has been chosen as the local performance measure, so both the effectiveness (part 1) and the offer rate (part 2) will be monitored in the BCF in 2016/17.

	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Numerator	728												
Denominator	958												
Actual	76.0%												
Target	80.0%						80.0%						80.0%
Performance													

by CCG													
Numerator	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East	318												
West	157												
South	122												
South West	114												
Not known	17												
Total	728												

Denominator	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East	403												
West	214												
South	165												
South West	158												
Not known	18												
Total	958												

Actual	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
East	78.9%												
West	73.4%												
South	73.9%												
South West	72.2%												
Not Recorded	-												
Total	76.0%												

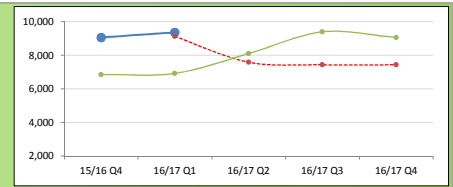
4: Delayed transfers of care (delayed days) from hospital for adults aged aged 18+, per 100,000 population

Definition: The number of delayed transfers of care (days) for adults who were ready for discharge from acute and non-acute beds, expressed as the rate per 100,000 of the adult population of Lincolnshire.

Frequency / Reporting Basis: Monthly / Cumulatively within the quarter

Source: NHSE Published Delayed Days Report (Sitrep)

Table note: In the analysis by delay reason below, the organisation that the delay reason is attributable to is included in parentheses i.e. NHS, SSD, NHS or SSD, BOTH.



Observations from the data:

There were a total of 2,985 delayed days in June for patients with unnecessary delays in acute and non-acute beds, the lowest monthly total so far. In total, there were 9,218 delayed days in the quarter, which is 1% higher than the target for the quarter, and 33% higher than the same quarter in 2015/16. Non-acute delays continue to creep up as a proportion of all delayed days and make up 43% of delayed days, up from 32% in the previous quarter. NHS delays have stabilised at 67% of all delayed days, as have Social Care delays currently at 24%. The most common delay reasons, accounting for two-thirds of delays are awaiting a package in the community, awaiting a care home placement, and awaiting further NHS non-acute care. It should also be noted that assessment delays as a reason have reduced to 13%, which is almost half the position in Quarter 4 of 2015/16. Half of delayed days are in the United Lincolnshire's Hospital Trust, which is a reduction from 63% in the previous quarter. There is a marked increase in delayed days in the Lincolnshire Partnership Foundation Trust, which has experienced almost three times the number of delayed days compared to the previous quarter.

Prior Year	2015/16 BCF (Financial Year)											
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Numerator	2,283	4,490	6,910	2,548	5,360	8,094	3,514	6,333	9,386	3,543	6,301	9,052
Denominator	591,829	591,829	591,829	591,829	591,829	591,829	591,829	591,829	591,829	596,120	596,120	596,120
Actual	385.8	758.7	1,167.6	430.5	905.7	1,367.6	593.8	1,070.1	1,585.9	598.7	1,057	1,518

Current Year	2016/17 BCF (Financial Year)											
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
In month	3,006	3,227	2,985									
Cumulative	3,006	6,233	9,218									
Denominator	598,595	598,595	598,595									
Value (per 100k)	502.2	1,041.3	1,539.9									
Target (days)	3,042	6,085	9,127	2,525	5,050	7,575	2,475	4,950	7,425	2,475	4,950	7,425
Target (per 100k)	508.2	1,016.5	1,524.7	421.8	843.6	1,265.5	413.5	826.9	1,240.4	410.5	821.1	1,231.6
Performance	Achieved	Not achieved	Not achieved									

by Type of Care													
	2015/16 Q4	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Acute	6,171	1,806	3,682	5,217									
Non Acute	2,881	1,200	2,551	4,001									
Total	9,052	3,006	6,233	9,218									
	2015/16 Q4	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Acute	68%	60%	59%	57%									
Non Acute	32%	40%	41%	43%									

by Responsible Organisation													
	2015/16 Q4	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
NHS	6,184	2,000	4,307	6,157									
Social Care (SSD)	2,415	830	1,489	2,226									
Both	453	176	437	835									
Total	9,052	3,006	6,233	9,218									
	2015/16 Q4	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
NHS	68%	67%	69%	67%									
Social Care (SSD)	27%	28%	24%	24%									
Both	5%	6%	7%	9%									

by Delay Reason													
	2015/16 Q4	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
A. Completion of Assessment (BOTH)	2,252	473	792	1,180									
B. Public Funding (BOTH)	114	13	106	159									
C. Awaiting NHS Non-acute care (NHS)	1,366	511	1,157	1,654									
D. Residential or Nursing Care (BOTH)	1,211	612	1,293	2,035									
E. Care Package at home (BOTH)	2,693	833	1,602	2,275									
F. Awaiting Equipment (BOTH)	434	133	264	465									
G. Patient or Family Choice (NHS or SSD)	779	283	638	839									
H. Disputes (NHS or SSD)	132	73	200	304									
I. Housing - (SSD)	71	75	181	307									
Total	9,052	3,006	6,233	9,218									
	2015/16 Q4	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
A. Completion of Assessment (BOTH)	25%	16%	13%	13%									
B. Public Funding (BOTH)	1%	0%	2%	2%									
C. Awaiting NHS Non-acute care (NHS)	15%	17%	19%	18%									
D. Residential or Nursing Care (BOTH)	13%	20%	21%	22%									
E. Care Package at home (BOTH)	30%	28%	26%	25%									
F. Awaiting Equipment (BOTH)	5%	4%	4%	5%									
G. Patient or Family Choice (NHS or SSD)	9%	9%	10%	9%									
H. Disputes (NHS or SSD)	1%	2%	3%	3%									
I. Housing - (SSD)	1%	2%	3%	3%									

by NHS Trust													
	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
ULHT	4,829	1,303	2,762	3,923									
LCFS	2,055	670	1,235	1,694									
LPFT	811	530	1,316	2,307									
Total*	7,695	2,503	5,313	7,924									
	2015/16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
ULHT	63%	52%	52%	50%									
LCFS	27%	27%	23%	21%									
LPFT	11%	21%	25%	29%									

Note: *Total of NHS Trust delayed days will never equal Total LCC delayed days, because NHS delays can relate to treatment of residents from other authorities.

Local Performance / Patient Experience Metrics

<p>5. The proportion of people aged 65+ offered Reablement services following discharge from hospital (ASCOF 2B part 2)</p> <p>Definition: The number of people aged 65+ offered Reablement services following discharge from hospital during October to December, as a proportion of the total number of people aged 65+, discharged alive from hospitals in England between 1 October 2015 and 31 December 2015</p> <p>Frequency / Reporting Basis: Annual Source: SALT STS004 / Hospital Episode Statistics</p>	<p>6. Proportion of people feeling supported to manage their long term condition</p> <p>Definition: Of the number of people identifying a long-term condition in their responses, the % who responded 'Yes, definitely' or 'Yes, to some extent' to the question 'In the last 6 months, have you had enough support from local services or organisations to help you manage your long-term health condition(s)?'.</p> <p>Frequency / Reporting Basis: 6-monthly / results from 2 GP patient surveys in the year are aggregated and reported as an annual figure Source: GP Patient Survey</p>
<p>Observations from the data: This is a new measure for the 2016/17 BCF. The calculation relies on hospital episode statistics published by NHS Digital, so will officially be reported annually in line with the ASCOF timetable. However, as with the other reablement measure, a mid year position will be calculated to show progress.</p>	<p>Observations from the data: Figures for 2015/16 have just been provided for 2015/16. The target of 64% was only just missed. The South West CCG was the only CCG to hit the 64% target, and had the highest proportion of patients who felt supported, with 65.1%.</p>

	2015/16	2016/17	2015/16	2016/17
Numerator	958		3,719	
Denominator	22,830		5,900	
Actual	4.2%		63.0%	
Target	Not monitored in BCF in 2015/16	4.4%	64.0%	66.0%
Performance	-			

By CCG				
	2015/16	2016/17	2015/16	2016/17
Numerator				
East CCG	403		1252	
West CCG	214		1018	
South CCG	165		767	
South West CCG	158		682	
Not known	18		0	
Total	958	0	3719	0
Denominator				
East CCG			2032	
West CCG			1621	
South CCG	Data not disaggregated by CCG	Data not disaggregated by CCG	1200	
South West CCG			1047	
Not known			0	
Total	22,830	0	5,900	0
Actual				
East CCG			61.6%	
West CCG			62.8%	
South CCG	Data not disaggregated by CCG	Data not disaggregated by CCG	63.9%	
South West CCG			65.1%	
Not known			0.0%	
Total	4.2%	0	63.0%	0

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