

Better Care Fund - 2016/17

Performance Report

Quarter 2 Interim Report

August 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



Summary

Achieved 0 Not achieved 2 Improving but 1 Not reported in period 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.

			Previous Years			20:	16/17		
Polarity	Indicator Description	Responsibility		Curre	ent - August	2016		Forecasting	
			2014/15 2015/16	Actual	Plan	Alert	Forecast	Target/Plan	Target/Plan (Period)

Health and Wellbeing Better Care Fund Metrics

Smaller is Better	Total non-elective admissions into hospital : General and Acute	NHS	6,034 (average per month)	6,101 (average per month)	12,389	12,124	Improving but not achieved	18,583	18,185	Quarterly
Smaller is Better	Permanent admissions to residential and nursing care homes - aged 65+ ASCOF 2A part 2	LCC	938	1,019	536	409	Not achieved	1,286	982	Annual
Bigger is Better	3. % people (65+) at home 91 days after discharge from hospital into Reablement/rehabilitation ASCOF 2B part 1	NHS / LCC	78.8%	76.0%	Not re	eported in p	period	-	80%	Annual
Smaller is Better	Delayed transfers of care: Delayed days from hospital, aged 18+	NHS / LCC	1,765 (average per month)	2,787 (average per month)	5,904	5,050	Not achieved	8,856	7,575	Quarterly

Local Performance Metric

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

Bigger is Better	Proportion of people feeling supported to manage their long term condition (local indicator) (%)	NHS	63.8%	63.0%	Not reported in period	-	66.0%	Annual	
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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 (Monthly NHS England published hospital episode statistics)



Observations from the data:

The BCF plan committed CCGs to a 2.7% reduction in the HWB Plan figures in each quarter of the year. During July and August, there was a 0.6% reduction in non-elective admissions, so this measure has been marked as improving but not achieved. A total of 70 non-elective admissions have been saved so far in the quarter, which is 265 less than target, but an improvement nontheless. The estimate for the 3 months of Quarter 2 is 18,583 admissions, which is better than the HWB Planned figure of 18,688, but 398 admissions short of the NEA plan after the reduction from NHSE, which is 18,185. Only the South CCG have consistently experienced monthly admission rates lower than the HWB Planned reduction, so far saving 111 admissions in the area this quarter; a 4.4% reduction. The East have also seen an improvement in admissions, albeit with a more modest 1.9% reduction which is just below the 2.7% target. All other CCGs in the county have shown an increase in admissions, with the South West CCG making 63 more admissions than planned; a 3.5% increase.

Prior Year					2	015/16 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 (cumulative)	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	6,183	6,206							
In Quarter		6,122	12,358	18,572	6,183	12,389							
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							
Planied reduction	%	2.68%	2.68%	2.68%	2.69%	2.69%							
Actual reduction	number	196	278	382	46	70							
Actual reduction	%	3.11%	2.20%	2.02%	0.75%	0.56%							
Performance		Achieved			Improving but								

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	2,224	4,303							
West CCG	1,908	3,775	5,683	1,814	3,761							
South CCG	1,040	2,250	3,321	1,088	2,209							
South West CCG	927	1,791	2,711	929	1,869							
Other contributing CCGs	122	250	376	127	247							
Total	6,122	12,358	18,572	6,183	12,388							

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	2,192	4,385							
West CCG	1,961	3,923	5,884	1,855	3,711							
South CCG	1,180	2,360	3,540	1,160	2,319							
South West CCG	890	1,780	2,670	903	1,806							
Other contributing CCGs	118	236	355	119	238							
Total	6,318	12,636	18,955	6,229	12,459							

Variance from plan (cumulative in Qtr)	monthly increase/reduction	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	32	-82							
West CCG	••••	-54	-148	-201	-41	50							
South CCG		-140	-110	-219	-71	-111							
South West CCG		37	11	41	26	63							
Other contributing CCGs		4	14	22	8	9							
Total		-196	-278	-382	-47	-70							

% Variance from plan (cumulative in Qtr)	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	× -2.019	6 % -	-1.03% 💢	-0.38%	× 1.45%	× -1.87	%						
West CCG	-2.74	6 🗸 -	-3.77% 🗹	-3.41%	× -2.23%	X 1.35	%						
South CCG	√ -11.83	6 🗸 -	-4.65%	-6.20%	-6.14%	-4.77	%						
South West CCG	× 4.17	6 X	0.61%	\$ 1.55%	× 2.88%	× 3.50	%						
Other contributing CCGs	× 3.20	6 X	5.72%	6.12%	× 6.81%	× 3.82	%						
Total	-3.119	6 % -	-2.20% 💢	-2.02%	× -0.75%	× -0.57	%						

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 return)

Note: Figure reported cumulatively, so monthly figures show increases in placements recorded & not necessarily within that month



Observations from the data:

In the year to the end of August, the total number of permanent admissions to care homes for older people is 536. This is 127 admissions more than planned at this point in the year. This equates to just over 100 care home placements per month, so the year end estimate is 1,286, which would be 30% higher than planned (982). Over 60% of the people admitted to permanent residential care were previously in short term care for an extended period. Part of this will have been the increase in utilisation of short term care as a discharge path for patients in hospital, which of course is not a permanent solution and ultimately leads to an increase in permanent placements. The data is being processed for September, but early indications point to an improving position with fewer admissions.

Prior Year					2	2015/16 BCF (F	inancial 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
Cumulative YTD	81	153	238	325	404	522	602	697	772	858	933	1,019

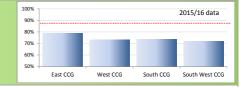
Current Year		2016/17 BCF (Financial Year)												
	A	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	
Additions per month		87	121	52	153	123								
Cumulative YTD		87	208	260	413	536								
Denominator		172,133	172,133	172,133	172,133	172,133								
Rate per 100,000		50.5	120.8	151.0	239.9	311.4								
Target (admissions)		82	164	246	327	409	491	573	655	737	818	900	982	
Target (per 100k)		48	95	143	190	238	285	333	380	428	475	523	570	
Performance	Not	t achieved	Not achieved	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	177	223							
West	339	22	51	61	101	131							
South	167	13	38	46	61	94							
South West	106	11	28	42	69	77							
Not Recorded	22	-	1	1	5	11							
Total	1,019	87	208	260	413	536							
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 CCG	58,286	62,724	62,724	62,724	62,724	62,724							
West CCG	44,185	47,550	47,550	47,550	47,550	47,550							
South CCG	31,865	34,291	34,291	34,291	34,291	34,291							
South West CCG	25,617	27,568	27,568	27,568	27,568	27,568							
Lincolnshire	159,953	172,133	172,133	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 CCG	661	65	143	175	282	356							
West CCG	767	46	107	128	212	276							
South CCG	524	38	111	134	178	274							
South West CCG	414	40	102	152	250	279							
Lincolnshire	637	51	121	151	240	311							

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 the 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. The data from intermeidate care providers for the mid-year position is currently being processed, and will be available for quarter end reporting.

	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												
Value	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 CCG	318												
West CCG	157												
South CCG	122												
South West CCG	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 CCG	403												
West CCG	214												
South CCG	165												
South West CCG	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 CCG	78.9%												
West CCG	73.4%												
South CCG	73.9%												
South West CCG	72.2%				Do	ac 71	l						
Total	76.0%				Pa	ge 71							

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)

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



Observations from the data:

There were a total of 2,856 delayed days for patients in August, 6% fewer than in July. The estimate for Q2 has therefore been revised down to 8,856 delayed days, which is still 1,000 higher than the Q2 target of 7,575 days. This would be 9% higher than the same time last year, when DTOC figures started to increase significantly. 48% of delayed days are from a non-acute setting which has stabilised after consecutive increases since the start of the year. Social Care delays have dropped back down to 23%, and NHS delays have increased to 68% which was the norm in 2015/16. In terms of delay reasons, almost two-thirds of delayed days relate to waiting for further non-acute care, residential or packages in the persons home. Delays relating to housing are higher than usual with 5% of delayed days. 45% of delayed days are in the United Lincolnshire's Hospital Trust, down from 63% in the last quarter of 2015/16, and the proportion of LCHS delayed days have fallen consistently each month since the start of the year.

Prior Year					2	015/16 BCF (F	inancial 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					2	2016/17 BCF (I	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	3,048	2,856							
In Quarter (cumulative)	3,006	6,233	9,218	3,048	5,904							
Denominator	598,595	598,595	598,595	598,595	598,595							
Rate per 100,000 population	502.2	1,041.3	1,539.9	509.2	986.3							
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	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	1,530	3,093							
Non Acute	2,881	1,200	2,551	4,001	1,518	2,811							
Total	9,052	3,006	6,233	9,218	3,048	5,904							
	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%	50%	52%							
Non Acute	32%	40%	41%	43%	50%	48%							

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	1,931	4,020							
Social Care (SSD)	2,415	830	1,489	2,226	848	1,370							
Both	453	176	437	835	269	514							
Total	9,052	3,006	6,233	9,218	3,048	5,904	-	-	-	-	-	-	
	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%	63%	68%							
Social Care (SSD)	27%	28%	24%	24%	28%	23%							
Both	5%	6%	7%	9%	9%	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	542	1,020							
B. Public Funding (BOTH)	114	13	106	159	46	88							
C. Awaiting NHS Non-acute care (NHS)	1,366	511	1,157	1,654	543	1,099							
D. Residential or Nursing Care (BOTH)	1,211	612	1,293	2,035	570	1,264							
E. Care Package at home (BOTH)	2,693	833	1,602	2,275	701	1,294							
F. Awaiting Equipment (BOTH)	434	133	264	465	79	138							
G. Patient or Family Choice (NHS or SSD)	779	283	638	839	299	511							
H. Disputes (NHS or SSD)	132	73	200	304	76	188							
I. Housing - (SSD)	71	75	181	307	192	302							
Total	9,052	3,006	6,233	9,218	3,048	5,904	-	-	-	-	-	-	
	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%	18%	17%							
B. Public Funding (BOTH)	1%	0%	2%	2%	2%	1%							
C. Awaiting NHS Non-acute care (NHS)	15%	17%	19%	18%	18%	19%							
D. Residential or Nursing Care (BOTH)	13%	20%	21%	22%	19%	21%							
E. Care Package at home (BOTH)	30%	28%	26%	25%	23%	22%							
F. Awaiting Equipment (BOTH)	5%	4%	4%	5%	3%	2%							
G. Patient or Family Choice (NHS or SSD)	9%	9%	10%	9%	10%	9%							
H. Disputes (NHS or SSD)	1%	2%	3%	3%	2%	3%							
I. Housing - (SSD)	1%	2%	3%	3%	6%	5%							

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	1,149	2,335							
LCHS	2,055	670	1,235	1,694	540	983							
LPFT	811	530	1,316	2,307	978	1,828							
Total*	7,695	2,503	5,313	7,924	2,667	5,146	-	-	-	-	-	-	
	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%	43%	45%							
LCHS	27%	27%	23%	21%	20%	19%							
LPFT	11%	21%	25%	29%	37%	36%							

Local Performance / Patient Experience Metrics

5. The proportion of people aged 65+ offered Reablement services following discharge from hospital (ASCOF 2B part 2)

Definition: The number of people aged 65+ offered Reablement services following responses, the % who responded 'Yes, definitely' or 'Yes, to some extent' to the 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

Source: SALT STS004 / Hospital Episode Statistics

6. Proportion of people feeling supported to manage their long term condition

Definition: Of the number of people identifying a long-term condition in their 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)?'.

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

Observations from the data: Observations from the data:

This is a new measure for the 2016/17 BCF. The calculation relies on hospital Figures for 2015/16 have just been provided for 2015/16. The target of 64% 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 earlier in this report, a mid year position is being calculated to show progress, although the denominator will use the year end figures, since the HES for April to June are not available.

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%.

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

By CCG				
Numerator	2015/16	2016/17	2015/16	2016/17
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	2015/16	2016/17	2015/16	2016/17
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
Value	2015/16	2016/17	2015/16	2016/17
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

