

## Better Care Fund - 2017/18

### Performance Report

#### Quarter 2 Report

Produced November 2017

#### 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

#### Summary

#### BCF metrics

Achieved	1
Not achieved	2
Improving but not achieved	0
Not reported in period	1
	4



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.

For 2017/18 each BCF measure has been assigned a suggested lead officer, which once agreed will be invited to provide an operational insight into performance of the indicator. The Targets presented within the report are provisional and subject to agreement.

Polarity	Indicator Description	Responsibility / Suggested Lead Officer	Previous Years		2017/18			
			2015/16	2016/17	Current - September 17			Forecasting
					Actual	Plan	Alert	Target/Plan (Period)

### Health and Wellbeing Better Care Fund Metrics

Smaller is Better	1. Total non-elective admissions into hospital : General and Acute	NHS / Carol Cottingham	6,101 (average per month)	6,148 (average per month)	20,690	18,301	Not achieved	Quarterly
Smaller is Better	2. Permanent admissions to residential and nursing care homes aged 65+ ASCOF 2A part 2	LCC / Carolyn Nice	1,019	1,031	388	565	Achieved	Annual
Bigger is Better	3. % people (65+) at home 91 days after discharge from hospital into Reablement/rehabilitation ASCOF 2B part 1	NHS / LCC Lynne Bucknell	76.0%	75.4%	Not reported in period			Annual
Smaller is Better	4. Delayed transfers of care: Delayed days from hospital, aged 18+ Overall (proxy to ASCOF 2C part 1)	NHS / LCC	2,787 (average per month)	2,987 (average per month)	6,539	6,515	Not achieved	Quarterly
	<i>Of which attributable to NHS</i>	NHS Ruth Cumbers	2068 (average per month)	2103 (average per month)	5,004	4,358	Not achieved	Quarterly
	<i>Of which attributable to Social care and Joint (proxy to ASCOF 2C part 2)</i>	LCC Lynne Bucknell	719 (average per month)	884 (average per month)	1,535	2,156	Achieved	Quarterly

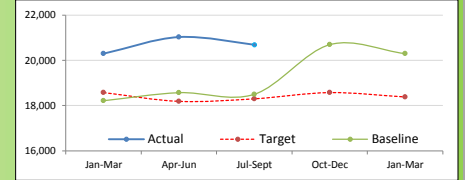
Health and Wellbeing Better Care Fund Metrics

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)



**Performance observations from the data:**

A total of 20,690 admissions were made during Q2, 2389 more than target and a 12% increase on the same period last year. The measure has been marked as not achieved for this quarter. Only the South CCG experienced monthly admission rates lower than the HWB plan in August and September in the quarter.

**Operational observations:**

To be provided by operational lead officer when agreed.

**Prior 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	6,112	6,818	6,868	7,009	6,884	6,277	7,138
In Quarter (cumulative)	6,122	12,358	18,572	6,183	12,389	18,501	6,818	13,686	20,695	6,884	13,161	20,299

**Current Year**

	2017/18 BCF (Calendar Year)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
In Month	7,246	6,943	6,843	7,110	6,722	6,858						
In Quarter	7,246	14,189	21,032	7,110	13,832	20,690						
HWB NEA Plan - Target	6,063	12,126	18,189	6,100	12,201	18,301						
Actual reduction (negative indicates an increase)	number	-1,183	-2,063	-2,843	-1,010	-1,631	-2,389					
	%	-16.33%	-14.54%	-13.52%	-14.20%	-11.79%	-11.55%					
Performance	Not achieved	Not achieved	Not achieved	Not achieved	Not achieved	Not achieved						

**by CCG**

Actual In Quarter	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	2,340	4,871	7,284	2,524	4,891	7,221						
West CCG	2,060	4,156	6,234	2,180	4,254	6,421						
South CCG	1,800	3,031	4,275	1,201	2,335	3,528						
South West CCG	932	1,895	2,883	1,083	2,110	3,154						
Other contributing CCGs	114	236	356	122	242	366						
<b>Total</b>	<b>7,246</b>	<b>14,189</b>	<b>21,032</b>	<b>7,110</b>	<b>13,832</b>	<b>20,690</b>						

HWB Plan	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	1,938	3,876	5,813	1,950	3,900	5,849						
West CCG	1,846	3,692	5,539	1,858	3,715	5,573						
South CCG	1,185	2,371	3,556	1,193	2,385	3,578						
South West CCG	981	1,961	2,942	987	1,974	2,960						
Other contributing CCGs	113	226	339	113	227	340						
<b>Total</b>	<b>6,063</b>	<b>12,126</b>	<b>18,189</b>	<b>6,100</b>	<b>12,201</b>	<b>18,301</b>						

Variance from plan (cumulative in Qtr)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	402	995	1,471	574	991	1,372						
West CCG	214	464	695	322	539	848						
South CCG	615	660	719	8	-50	-50						
South West CCG	-49	-66	-59	96	136	194						
Other contributing CCGs	1	10	17	9	15	26						
<b>Total</b>	<b>1,183</b>	<b>2,063</b>	<b>2,843</b>	<b>1,010</b>	<b>1,631</b>	<b>2,389</b>						

% Variance from plan (cumulative in Qtr)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	20.76%	25.68%	25.30%	29.45%	25.42%	23.45%						
West CCG	11.58%	12.55%	12.55%	17.35%	14.50%	15.22%						
South CCG	51.86%	27.86%	20.22%	0.70%	-2.11%	-1.39%						
South West CCG	-4.97%	-3.39%	-2.01%	9.75%	6.91%	6.54%						
Other contributing CCGs	0.88%	4.42%	5.01%	7.53%	6.65%	7.53%						
<b>Total</b>	<b>19.51%</b>	<b>17.01%</b>	<b>15.63%</b>	<b>16.55%</b>	<b>13.37%</b>	<b>13.05%</b>						

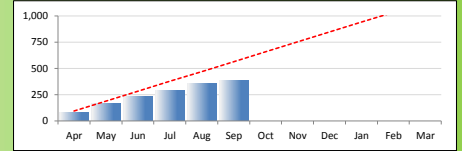
**2: Admissions to residential / nursing care homes - aged 65+ per 100,000 population (ASCOF 2A part ii)**

**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:** Mosaic 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



**Performance observations from the data:**

Within the first half of 2017/18 there have been 388 permanent admissions to residential or nursing care, 191 less than for the same period last year.

**Operational comments:**

The number of new admissions to care homes remains low in Quarter 2, and is therefore exceeding the target by 177 admissions. Approximately 13% of the new admissions are brand new clients not previously receiving long term support services. The majority (87%) are for adults transferring from existing long term support services in the community (e.g. from a direct payment or home care).

Prior 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	120	52	154	123	43	158	63	42	54	62	73
Cumulative YTD	87	207	259	413	536	579	737	800	842	896	958	1,031

Current Year	2017/18 BCF (Financial Year)											
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Placements per month	79	84	73	59	62	31						
Cumulative YTD	79	163	236	295	357	388						
Denominator	172,133	172,133	172,133	172,133	172,133	172,133						
Rate per 100,000	45.9	94.7	137.1	171.4	207.4	225.4						
Target (admissions)	94	188	282	376	470	565						
Target (per 100k)	55	109	164	219	273	328						
Performance	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved						

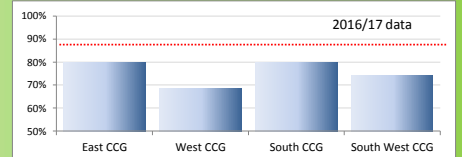
by CCG													
Care home admissions (Cumulative)	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East	409	33	68	99	125	153	163						
West	283	24	49	71	89	102	111						
South	187	14	24	34	45	56	61						
South West	129	7	18	25	28	38	42						
Not Recorded	23	1	4	7	8	8	11						
<b>Total</b>	<b>1,031</b>	<b>79</b>	<b>163</b>	<b>236</b>	<b>295</b>	<b>357</b>	<b>388</b>						
Est. CCG population (aged 65+)	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	62,724	62,724	62,724	62,724	62,724	62,724	62,724						
West CCG	47,550	47,550	47,550	47,550	47,550	47,550	47,550						
South CCG	34,291	34,291	34,291	34,291	34,291	34,291	34,291						
South West CCG	27,568	27,568	27,568	27,568	27,568	27,568	27,568						
<b>Lincolnshire</b>	<b>172,133</b>	<b>172,133</b>	<b>172,133</b>	<b>172,133</b>	<b>172,133</b>	<b>172,133</b>	<b>172,133</b>						
Rate per 100,000	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	652	53	108	158	199	244	260						
West CCG	595	50	103	149	187	215	233						
South CCG	546	41	70	99	131	163	178						
South West CCG	468	25	65	91	102	138	152						
<b>Lincolnshire</b>	<b>599</b>	<b>46</b>	<b>95</b>	<b>137</b>	<b>171</b>	<b>207</b>	<b>225</b>						

**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:** Yearly / Cumulative for sample period

**Source:** Reablement - external service provider - Allied Healthcare, rehabilitation - LCHS



**Observations from the data:**

Data not reported until end of Q4.

	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Numerator	504												
Denominator	668												
Value	75.4%												
Target	80.0%												80.0%
Performance	Not achieved												

by CCG													
Numerator	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	193												
West CCG	145												
South CCG	88												
South West CCG	77												
Not known	1												
<b>Total</b>	<b>504</b>												
Denominator	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	242												
West CCG	211												
South CCG	110												
South West CCG	104												
Not known	1												
<b>Total</b>	<b>668</b>												
Actual	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
East CCG	79.8%												
West CCG	68.7%												
South CCG	80.0%												
South West CCG	74.0%												
<b>Total</b>	<b>75.4%</b>												

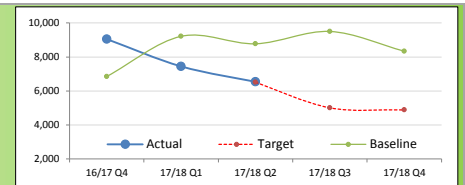
4: Delayed transfers of care (delayed days) from hospital for adults aged 18+, per 100,000 population

**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.



**Performance observations from the data:**

There were a total of 6,539 delayed days for patients in Q2, 2,238 fewer than the same period last year.

Social Care delays account for 9%, a further fall from the proportion (15%) reported in Q1. The proportion of NHS delays has increased from 71% in Q1 to 77% in Q2. In terms of delay reasons, overall 61% of delayed days relate to three main reasons: waiting for further non-acute care, residential care or packages in the persons home. Compared to Q1 the proportion of delays attributable to awaiting further NHS non acute care has increased from 21% to 26% in Q2. Progress has been made on refining the performance reporting available to leaders by showing delays by provider.

**Operational observations:**

This section of the report has been expanded this year to further breakdown the split between responsible organisations (NHS, Social & Joint) and includes the revised HWB targets which were submitted on 4th September 2017.

	2015/16 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
Numerator	3,006	6,233	9,218	3,048	5,904	8,777	3,347	6,559	9,503	3,066	5,654	8,341
Denominator	598,595	598,595	598,595	598,595	598,595	598,595	598,595	598,595	598,595	602,877	602,877	602,877
<b>Actual</b>	<b>502.2</b>	<b>1,041.3</b>	<b>1,539.9</b>	<b>509.2</b>	<b>986.3</b>	<b>1,466.3</b>	<b>559.1</b>	<b>1,095.7</b>	<b>1,587.6</b>	<b>508.6</b>	<b>938</b>	<b>1,384</b>

	2016/17 BCF (Financial Year)											
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
In month	2,391	2,704	2,351	1,958	2,268	2,313						
In Quarter (cumulative)	2,391	5,095	7,446	1,958	4,226	6,539						
Denominator	602,877	602,877	602,877	602,877	602,877	602,877						
Rate per 100,000 population	396.6	845.1	1,235.1	324.8	701.0	1,084.6						
<b>Target (days) -based on revised HWB plan</b>	-	-	-	<b>2,441</b>	<b>4,634</b>	<b>6,515</b>						
Target (per 100k)	-	-	-	404.9	768.6	1,080.6						
Performance				Achieved	Achieved	Not achieved						

	2016/17 Q4												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	
Acute	5,392	1,380	3,208	4,988	1,540	3,294	5,187						
Non Acute	2,949	1,011	1,887	2,458	418	932	1,352						
<b>Total</b>	<b>8,341</b>	<b>2,391</b>	<b>5,095</b>	<b>7,446</b>	<b>1,958</b>	<b>4,226</b>	<b>6,539</b>						
	2016/17 Q4	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Acute	65%	58%	63%	67%	79%	78%	79%						
Non Acute	35%	42%	37%	33%	21%	22%	21%						

	2016/17 Q4												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	
<b>NHS</b>	5,898	1,709	3,715	5,321	1,479	3,200	5,004						
Target (days)	-	-	-	-	<b>1,680</b>	<b>3,146</b>	<b>4,358</b>						
Target (per 100k)	-	-	-	-	278.7	521.9	722.9						
Performance					Achieved	Not achieved	Not achieved						
<b>Social Care (SSD)</b>	1,890	411	779	1,094	164	376	577						
Target (days)	-	-	-	-	<b>539</b>	<b>1,065</b>	<b>1,560</b>						
Target (per 100k)	-	-	-	-	89.4	176.6	258.7						
Performance					Achieved	Achieved	Achieved						
<b>Both</b>	553	271	601	1,031	315	650	958						
Target (days)	-	-	-	-	<b>222</b>	<b>423</b>	<b>596</b>						
Target (per 100k)	-	-	-	-	36.8	70.1	98.9						
Performance					Not achieved	Not achieved	Not achieved						
<b>Total</b>	<b>8,341</b>	<b>2,391</b>	<b>5,095</b>	<b>7,446</b>	<b>1,958</b>	<b>4,226</b>	<b>6,539</b>						
	2016/17 Q4	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
NHS	71%	71%	73%	71%	76%	76%	77%						
Social Care (SSD)	23%	17%	15%	15%	8%	9%	9%						
Both	7%	11%	12%	14%	16%	15%	15%						

	2016/17 Q4												
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	
<b>All Delays</b>	8,341	2,391	5,095	7,446	1,958	4,226	6,539						
A. Completion of Assessment (BOTH)	875	238	631	867	239	462	661						
B. Public Funding (BOTH)	155	6	90	144	40	80	136						
C. Awaiting NHS Non-acute care (NHS)	1,727	595	1,116	1,559	516	1,067	1,671						
D. Residential or Nursing Care (BOTH)	1,969	324	717	1,045	241	552	751						
E. Care Package at home (BOTH)	1,954	709	1,315	2,004	482	1,020	1,578						
F. Awaiting Equipment (BOTH)	164	38	119	189	31	106	160						
G. Patient or Family Choice (NHS or SSD)	817	318	786	1,177	292	741	1,346						
H. Disputes (NHS or SSD)	336	48	81	90	11	16	21						
I. Housing - (NHS)	344	82	153	254	75	119	152						
O. Other (NHS) ^	-	33	87	117	31	63	63						
<b>Total</b>	<b>8,341</b>	<b>2,391</b>	<b>5,095</b>	<b>7,446</b>	<b>1,958</b>	<b>4,226</b>	<b>6,539</b>						
	2016/17 Q4	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
A. Completion of Assessment (BOTH)	10%	10%	12%	12%	12%	11%	10%						
B. Public Funding (BOTH)	2%	0%	2%	2%	2%	2%	2%						
C. Awaiting NHS Non-acute care (NHS)	21%	25%	22%	21%	26%	25%	26%						
D. Residential or Nursing Care (BOTH)	24%	14%	14%	14%	12%	13%	11%						
E. Care Package at home (BOTH)	23%	30%	26%	27%	25%	24%	24%						
F. Awaiting Equipment (BOTH)	2%	2%	2%	3%	2%	3%	2%						
G. Patient or Family Choice (NHS or SSD)	10%	13%	15%	16%	15%	18%	21%						
H. Disputes (NHS or SSD)	4%	2%	2%	1%	1%	0%	0%						
I. Housing - (NHS)	4%	3%	3%	3%	4%	3%	2%						
O. Other (NHS) ^	-	1%	2%	2%	2%	1%	1%						

Note: ^ New category added April 17 for non-acute delays, used for delays reported in NHS Digital's Health and Social Services Data Set (MHSDS v2.0) which cannot be mapped to existing codes.

by NHS Trust													
	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
<b>Overall</b>	<b>8,341</b>	<b>2,391</b>	<b>5,095</b>	<b>7,446</b>	<b>1,958</b>	<b>4,226</b>	<b>6,539</b>						
ULHT	3,708	1,042	2,313	3,497	995	2,277	3,449						
LCHS	574	484	995	1,298	236	533	787						
LPFT	2,332	527	892	1,160	147	364	530						
NWAFT*	-	173	528	875	290	563	895						
Other	1,727	165	367	616	290	489	878						
<b>NHS</b>	<b>5,898</b>	<b>1,709</b>	<b>3,715</b>	<b>5,321</b>	<b>1,479</b>	<b>3,200</b>	<b>5,004</b>						
ULHT	3,052	777	1,605	2,331	646	1,601	2,478						
LCHS	387	344	795	1,023	214	489	704						
LPFT	912	290	508	695	113	219	296						
NWAFT*	-	169	493	784	256	513	821						
Other	1,547	129	314	488	250	378	705						
<b>Social Care &amp; Joint</b>	<b>2,443</b>	<b>682</b>	<b>1,380</b>	<b>2,125</b>	<b>479</b>	<b>1,026</b>	<b>1,535</b>						
ULHT	656	265	708	1,166	349	676	971						
LCHS	187	140	200	275	22	44	83						
LPFT	1,420	237	384	465	34	145	234						
NWAFT*	-	4	35	91	34	50	74						
Other	180	36	53	128	40	111	173						

Note: \*North West Anglia Foundation Trust formed on 1st April 2017 covers South Lincolnshire, Cambridgeshire and the neighbouring counties

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