



Central Bedfordshire Better Care Fund

Performance and Finance Report Quarter One

September 2016 for the period up
to June 2016

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Performance Summary

Ref	Indicator	2016-17 Target (to date)	2016-17 (to date)	RAG rating and trend
BCF 1	Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	2284	2401	R ↑
BCF 2	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	121.2	86.6	G ↑
BCF 3	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	95.5%	86%	R ↓
BCF 4	Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month)	372.6	411.3	R ↓
BCF 5	Customer/Patient Experience	65.6	62.7	R ↓
BCF 6	Rate of emergency admissions for injuries due to falls in persons aged 65+ per 100,000 population	1,686.4	n/a	n/a

Key:

Rating	Thresholds	Trend	Meaning
G	Improvement on baseline and target met	↑	Performance from the last two data points indicates a positive direction of travel
A	Improvement on baseline yet below Target	↔	Performance from the last two data points indicates no change
R	Deterioration on baseline	↓	Performance from the last two data points indicates a negative direction of travel

From June 2016 onwards, an updated population figure, provided by NHS England has been used to calculate the rate per 100,000 population. This may influence some of the measures. The revised population is set at 277, 271, up from 272,985.

Finance Summary

The pooled funds have been created via the signing of a S75 agreement between the CGG and CBC.

Income:

Q1 2016/17 Amended Data:

		Q1 2016/17
Please provide, plan, forecast and actual of total income into the fund for each quarter to year end (the year figures should equal the total pooled fund)	Plan	£5,133,482
	Forecast	£5,133,482
	Actual*	£5,133,482

Expenditure:

Q1 2016/17 Amended Data:

		Q1 2016/17
Please provide, plan, forecast and actual of total expenditure from the fund for each quarter to year end (the year figures should equal the total pooled fund)	Plan	£4,735,483
	Forecast	£4,735,483
	Actual*	£4,735,483

The profile of the expenditure has been aligned to our operational plans and after the first quarter the income and expenditure actuals are in line with those plans

Key Messages

REF	Summary Position	Mitigation Actions
BCF 1	No improvement in performance. The reduction of non-elective admissions remains challenging although there was a slight improvement in Q1 of 2016/17 compared to Q4 of 2015/16.	Additional projects which were mobilised as part of the 2015/16 BCF Plan around management of long term conditions, end of life care, Falls and Care Homes are beginning to have an impact on non-elective admission. This work continues as part of the BCF 2016/17. More links will be made with the work of the A&E Boards and actions arising from Systems Resilience Groups. Further work will be carried out to understand patient flows.
BCF 2	On track for improved performance, although the target for this measure is not likely to be met. Frailty and dementia remain the most common diagnosis for admissions. Since April 2015, there were 153 new placements into residential and nursing care against a target of 106. Packages of care are being scrutinised through a panel process to ensure that all alternatives have been explored and that the focus remains on helping people to remain in their own homes.	<p>Work is on going to improve hospital discharge coordination and reduce reliance on residential care. Crisis prevention plans with carers are also being put in place.</p> <p>The Council's development of more independent living (extra care) accommodation will help to mitigate admissions into residential care. 165 Independent Living Schemes have come on stream. The Council remains focused on diverting people into more independent living schemes.</p> <p>Investment into reablement, DFG and the Urgent Homes and Falls Response Service is helping to keep people at home. Further work to understand what would stop people being readmitted will be undertaken.</p>
BCF 3	On track for improved performance, but not to meet full target. This remains a challenging target. Data completeness is also challenging.	Work to address data completeness issues is ongoing.
BCF 4	On track for improved performance, but not to meet full target. In Quarter one, there were a total of 893 days for delayed transfers of care across Central Bedfordshire. 598 NHS Days were attributed to the NHS, 123 days were attributed to Social Care Days and 172 Days were jointly agreed as Both NHS & Social Care.	The local action plan for DTOCs should help to secure some improvements in this measure. A key project for our BCF is to reduce DTOCs. A number of initiatives like discharge to assess and seven day services in the care provider market should impact on this as well.
BCF 5	On track for improved performance, but not to meet full	Locality offices are working closely with GP practices to address the issues

REF	Summary Position	Mitigation Actions
	<p>target. The proportion of people who reported being satisfied with the support they received for managing their Long-term Conditions, in the last six months, improved marginally to 63% in July 2016 compared to 61% in January.</p> <p>Ninety two percent of those who completed the Adult Social Care Survey reported that they were extremely or quite satisfied with the care and support services they received.</p> <p>Despite high demand, the time taken from referral to DFG approval remains good. Customer satisfaction is up on the 2015/16 outturn.</p>	<p>raised by the results.</p>
<p>BCF 6</p>	<p>On track for improved performance, but not to meet full target.</p> <p>This is an annual measure, however the CCG monitors the number of injuries due to falls in people aged 65 and over. In quarter one there were 251 reported injuries across four hospitals.</p> <p>Referrals into the Urgent Homes and Falls Response Service increased in quarter one. The proportion of people remaining self caring improved from 77% at the end of last quarter to 85% in this first quarter of 2016/17</p> <p>The overall outturn for 2014/15 showed an increase in the number of injuries due to falls for people aged 65 and over, although still lower than the England average. .</p>	<p>In order to incrementally monitor improvements, a number of local measures are also being monitored. Falls prevention is one of the key projects for the BCF Plan. A soft launch of the fracture liaison service will commence in 2016/17. It will raise awareness within primary care about the need for people 50 and over with a fragility fracture to be assessed and offered appropriate intervention. Falls prevention training in Care Homes is progressing. 91% (31/34) of CBC Care Homes have attended training. 65% have identified a falls champion. UHFRS now provide in-reach into care homes to prevent falls.</p>

BCF1 – Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population

BCF metric is all non-elective admissions in to hospital (all ages) for the Central Bedfordshire resident population.

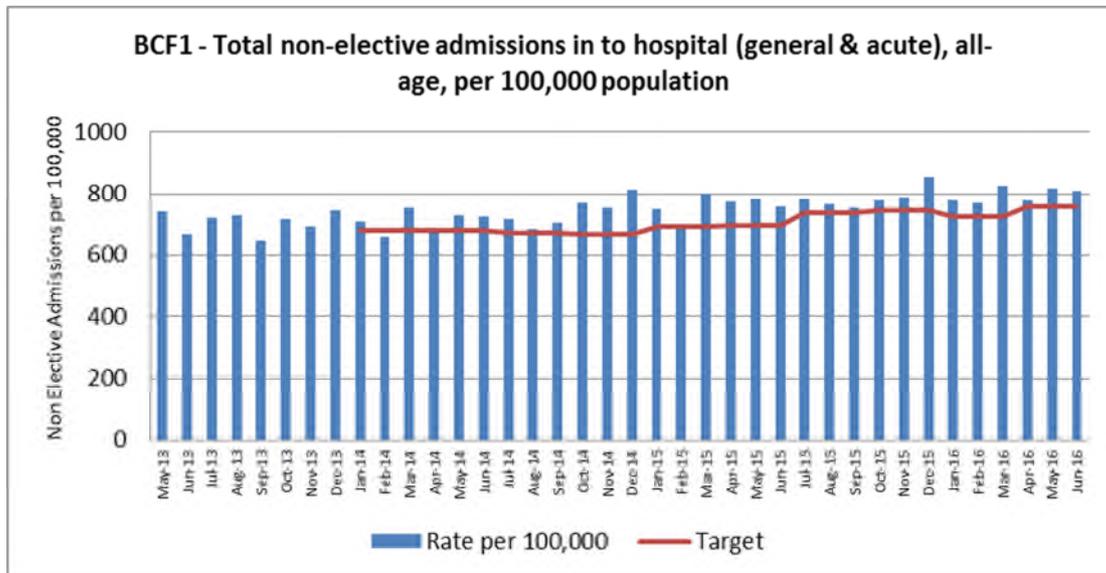
BCF Aim – to reduce the number of non-elective admissions to hospital

Data is reported monthly, two months in arrears (targets quarterly)

High values are **bad**

Data Source – Hospital Activity Data – NHS England

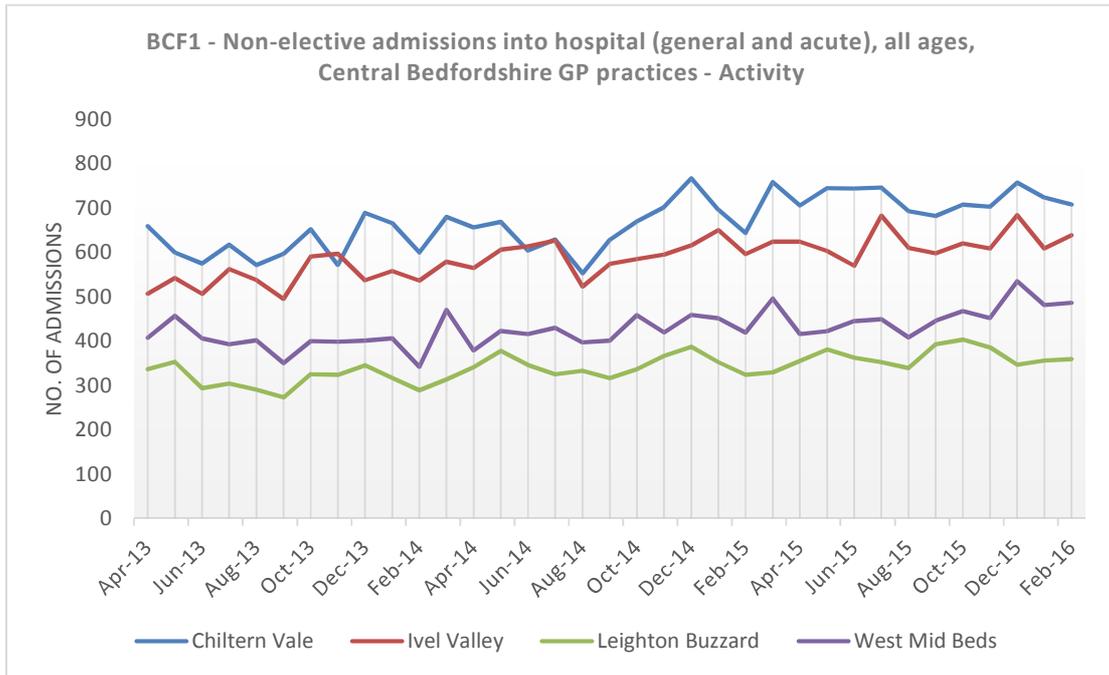
			Current Performance		R ↑
Baseline rate (Jan – Dec 14 planned)	Jan – Mar 14	2,040	2,125	Current RAG rating and trend	
	Apr – Jun 14	2,048	2,143		
	Jul – Sep 14	2,012	2,108		
	Oct – Dec 14	2,011	2,340		
Pay for Performance Target (Jan – Dec 15)	Jan – Mar 15	2,077	2,240		
	Apr – Jun 15	2,090	2,315		
	Jul – Sep 15	2,213	2,312		
	Oct – Dec 15	2,241	2,422		
Pay for Performance Target (Jan – Dec 16)	Jan – Mar 16	2,179	2,380		
	Apr – Jun 16	2,284	2,401		
	Jul – Sep 16	2,309			
	Oct – Dec 16	2,309			
	Jan – Mar 17	2,227			



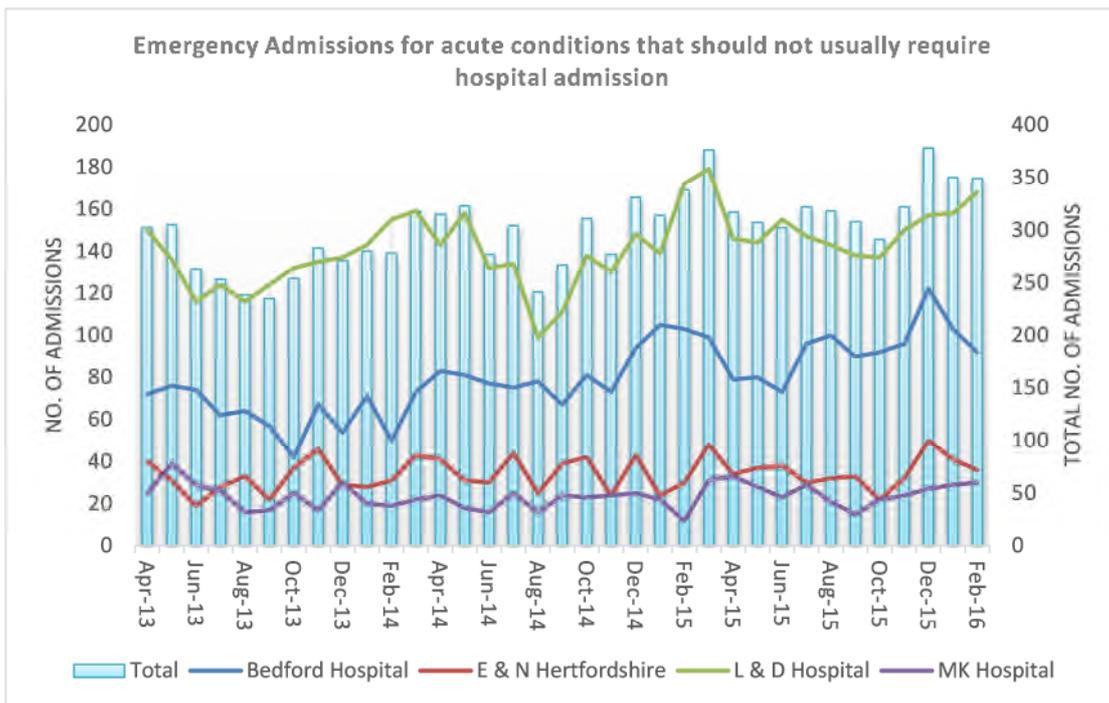
Source: Hospital Activity Data – NHS England

CBC has updated the data to June.

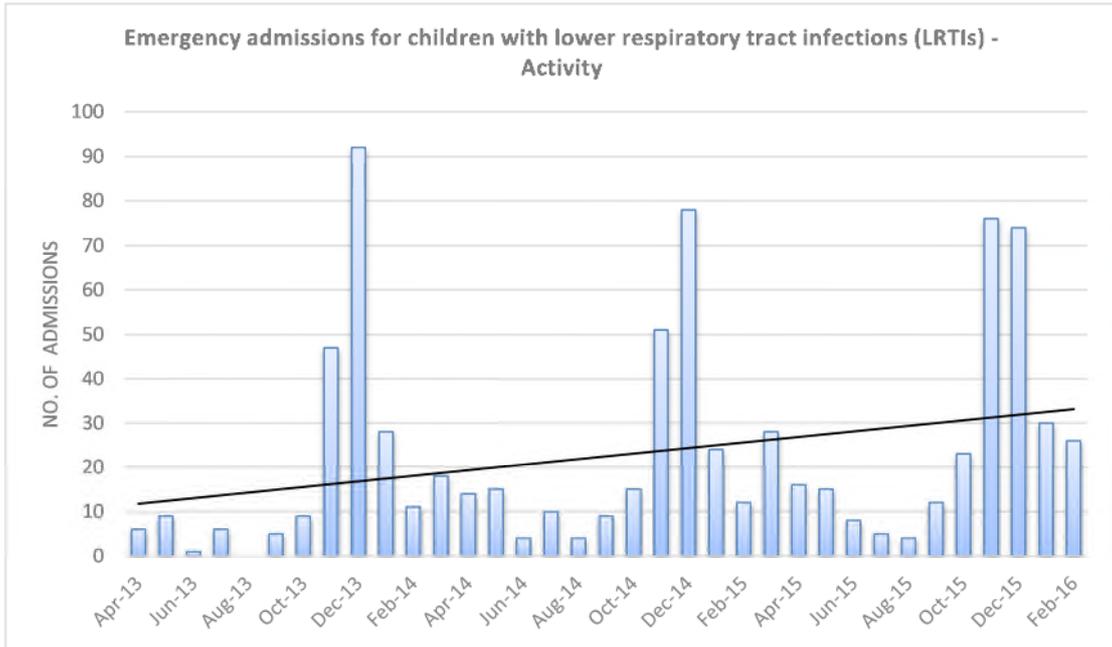
The following 5 tables have only been updated to Feb 2016 because this info is available to Bedfordshire CCG only. CBC does not have access to these breakdowns.



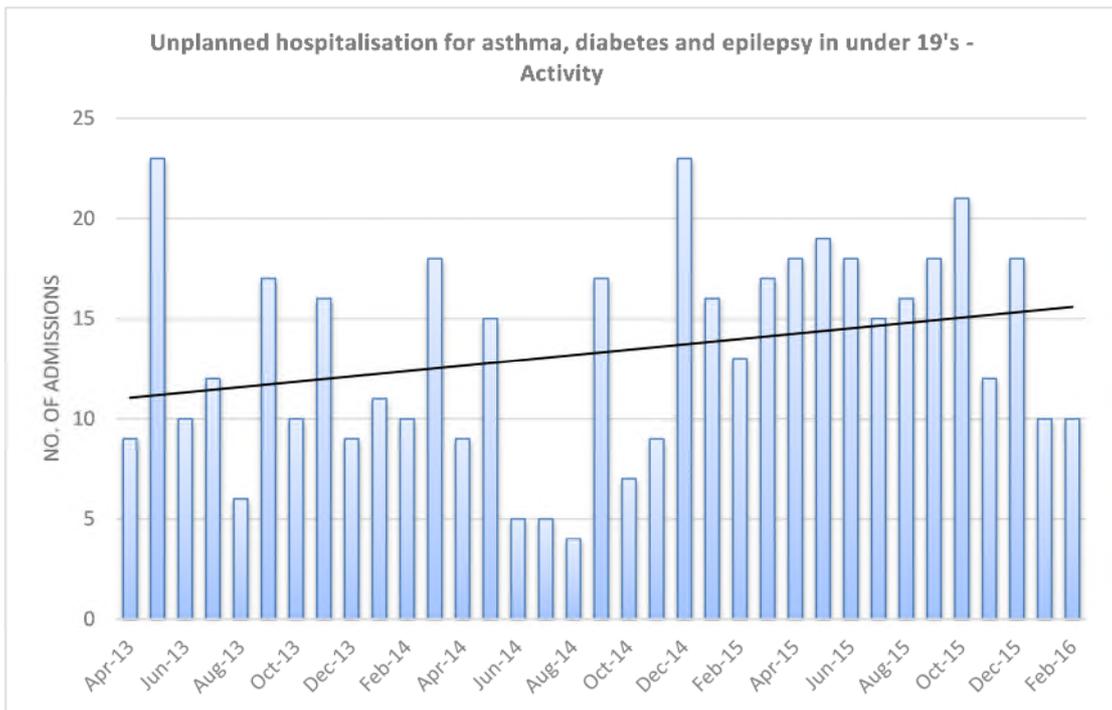
Source: Bedfordshire CCG



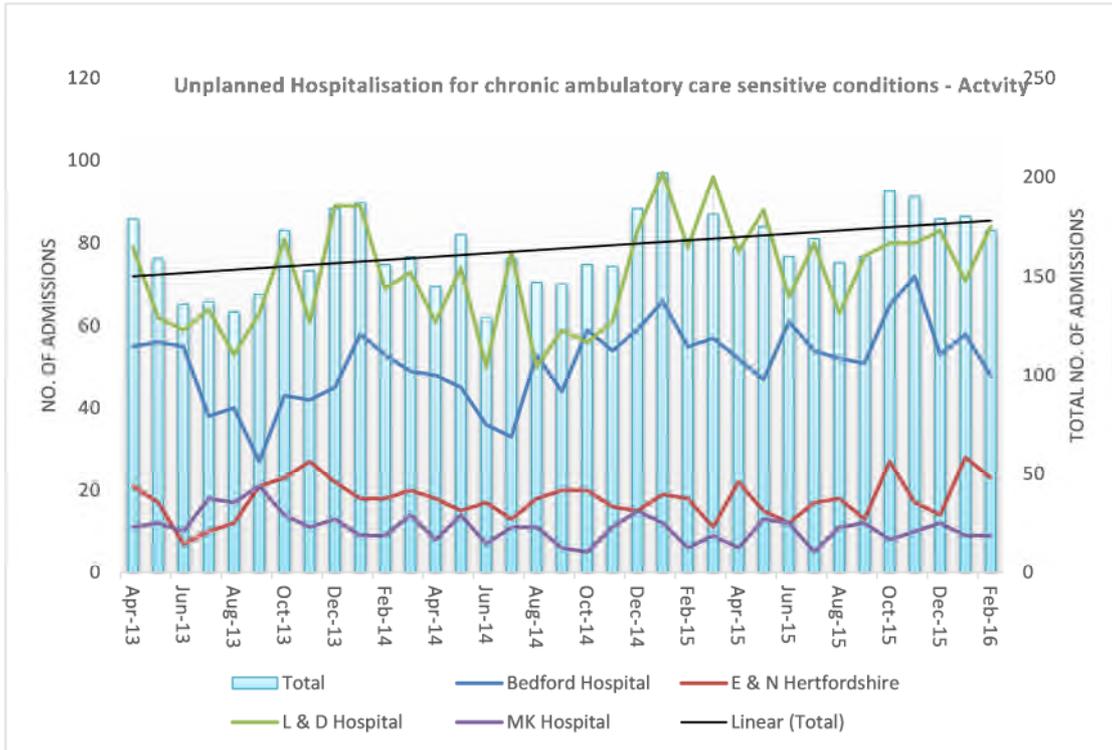
Source: Bedfordshire CCG



Source: Bedfordshire CCG



Source: Bedfordshire CCG



Source: Bedfordshire CCG

BCF2 - Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population

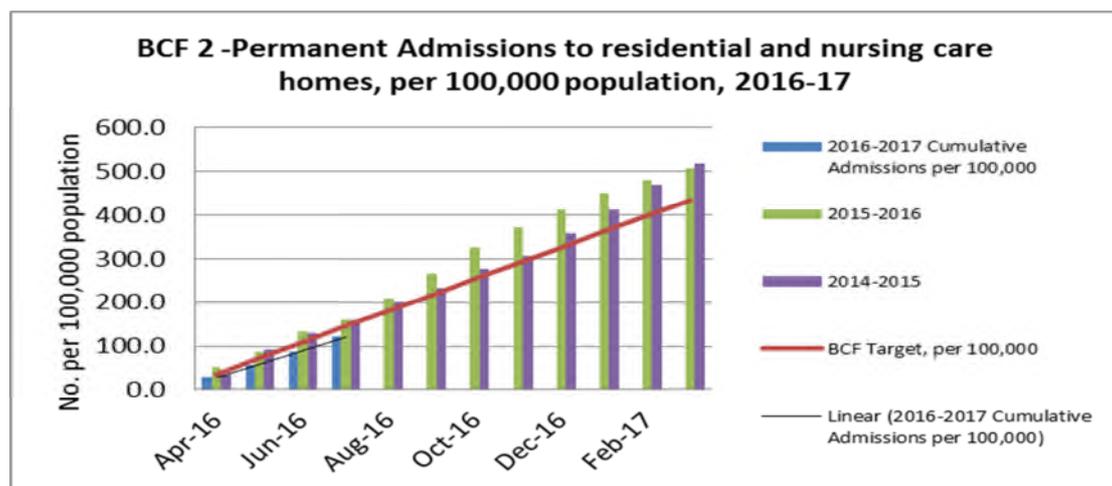
Annual rate of council-supported permanent admissions of older people to residential and nursing care. An admission is a new admission, so does not include people transferring from one home to another or from residential to nursing. It does include people moving from temporary to permanent care.

BCF Aim – To reduce the number of admissions into residential and nursing care homes. Data is reported monthly, one month in arrears

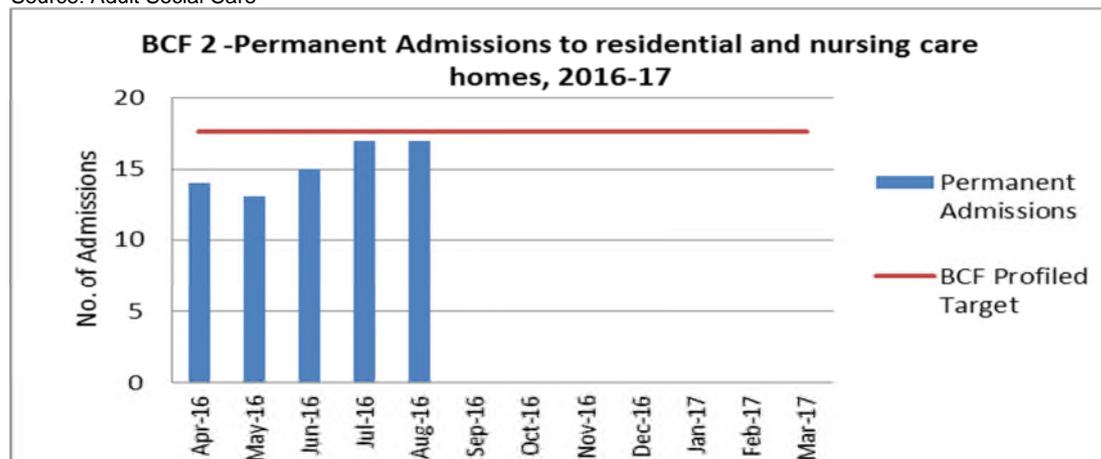
Cumulative measure High values are **bad**

Data Source – Adult Social Care

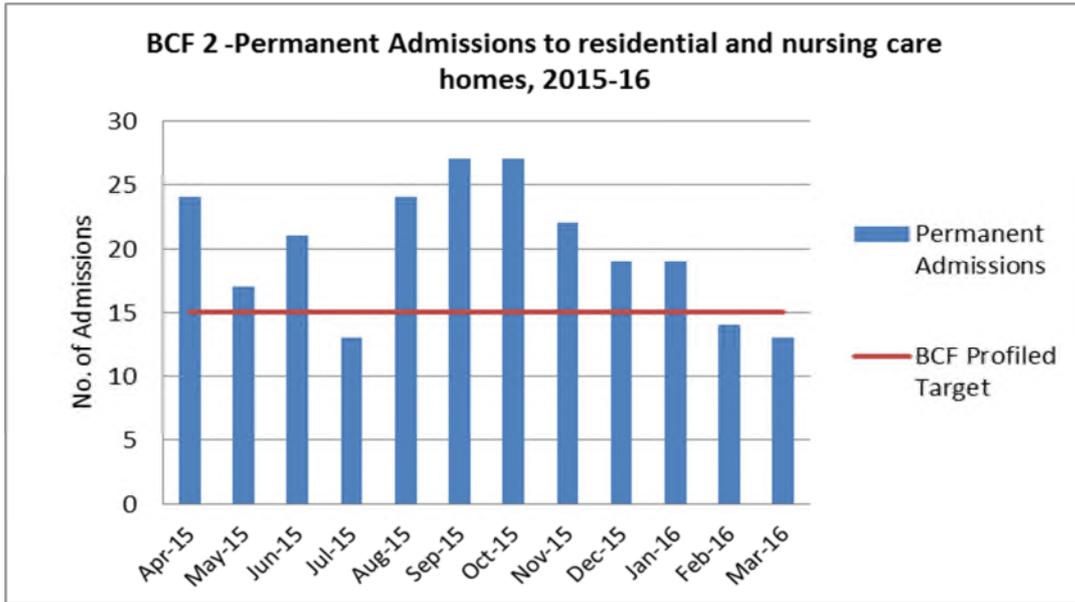
	Target	Actual	Current RAG rating and trend
Baseline Rate (Apr 13 – Mar 14)		529.9	G ↑
2014-15	453.0	519.1	
2015-16	383.5	508.5	
June 2016	121.2	86.6	
2016-17	435.3		



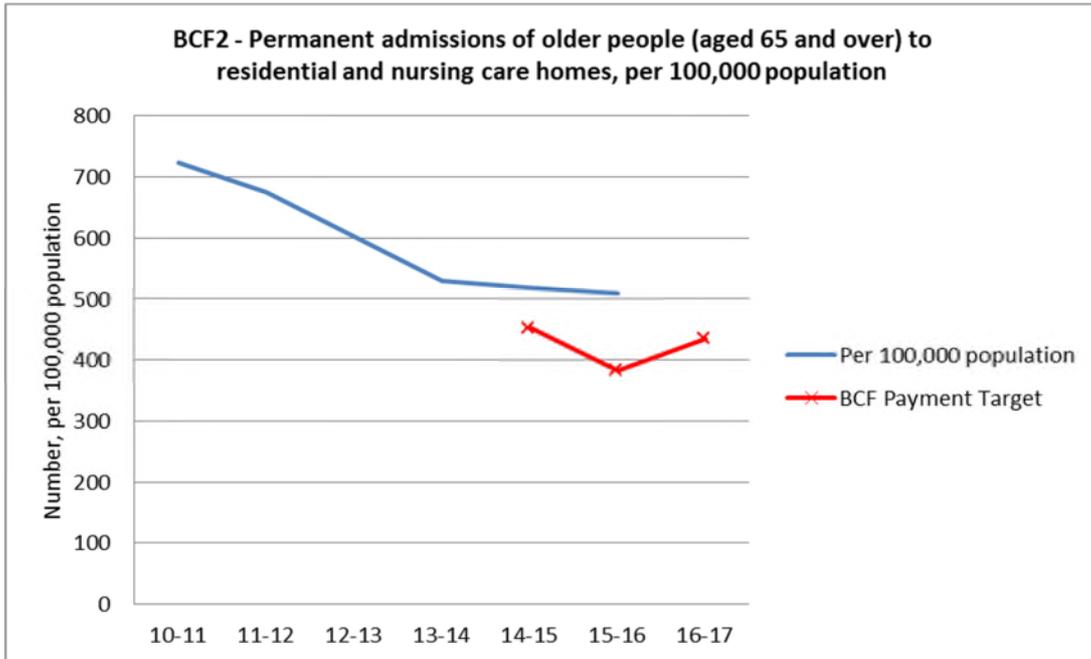
Source: Adult Social Care



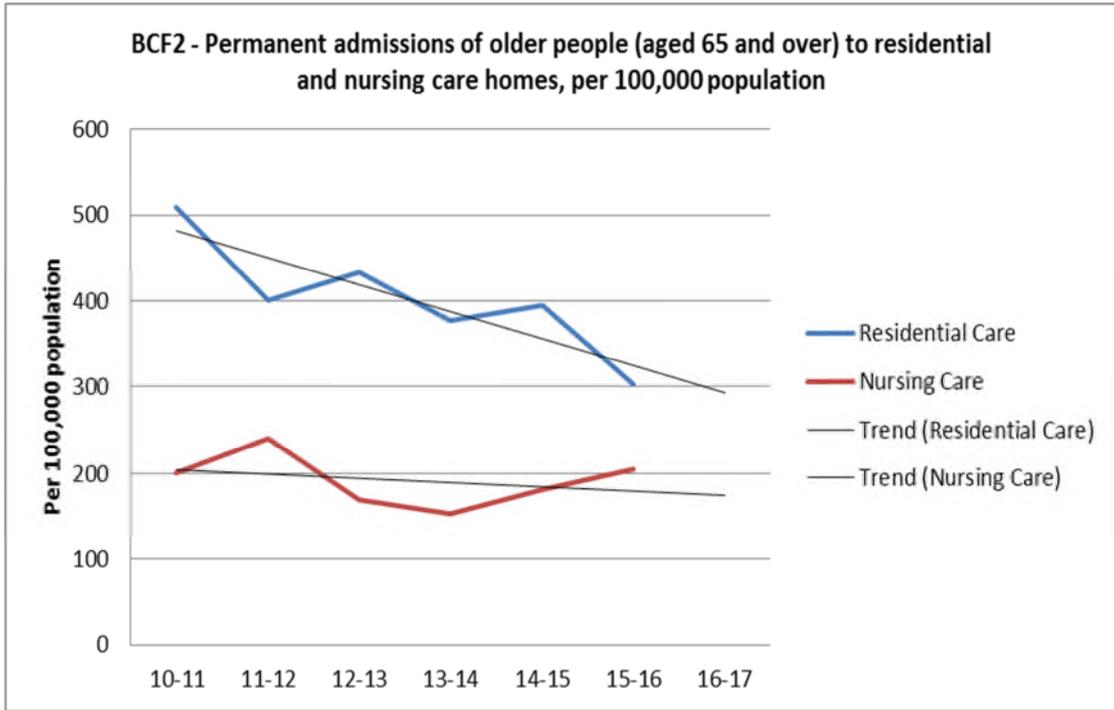
Source: Adult Social Care



Source: Adult Social Care



Source: Adult Social Care



Source: Adult Social Care

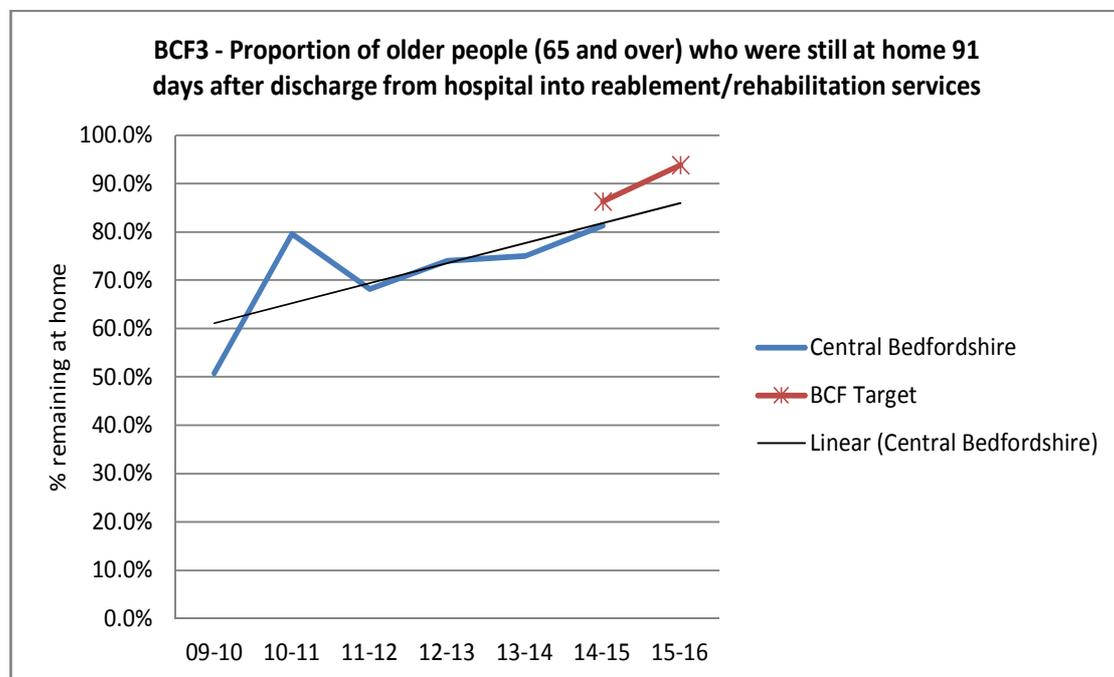
BCF3 - Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

Numerator
 Those who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital. People who are in hospital or in a registered care home at the three month date and those who have died within the three months are not included in the numerator.

Denominator
 Older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation with a clear intention that they will move on/back to their own home.
 Rehabilitation includes START reablement and intermediate care in both community and residential settings.

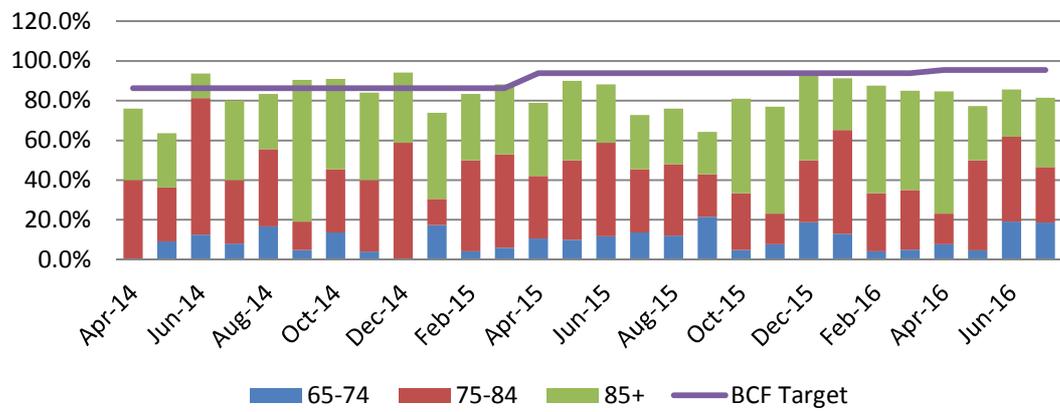
BCF Aim – To increase the proportion of people discharged from hospital remaining at home
 Reported monthly
 High values are **good**
 Data Source – Adult Social Care

	Target	Actual	Current RAG rating and trend
Baseline Rate (Apr 13 – Mar 14)		75.0	R ↑
2014-15	86.3	86.6	
2015-16	93.8	85.0	
June 2016	95.5	86.0	



Source: Adult Social Care

BCF3 - Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

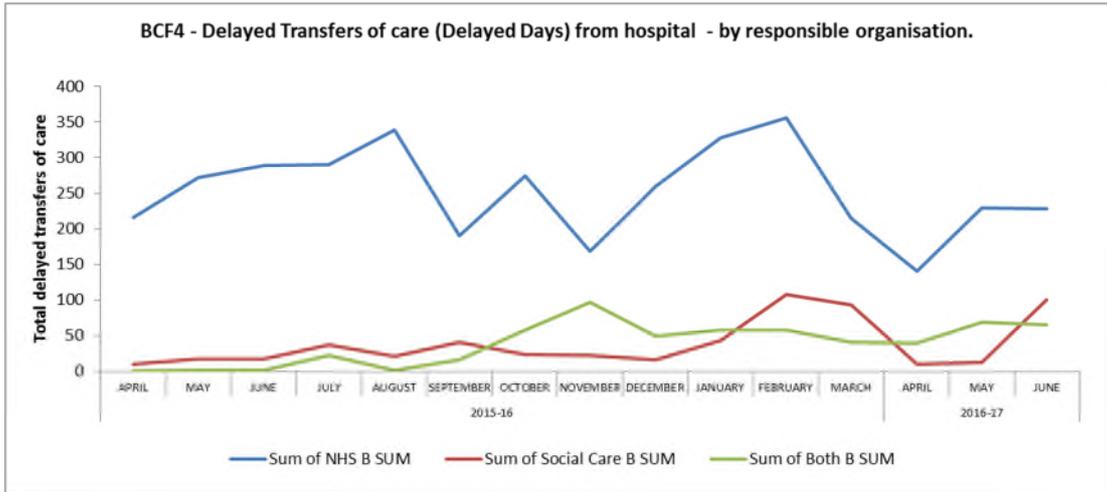


Source: Adult Social Care

BCF4 - Delayed transfers of care (delayed days) from hospital per 100,000 population

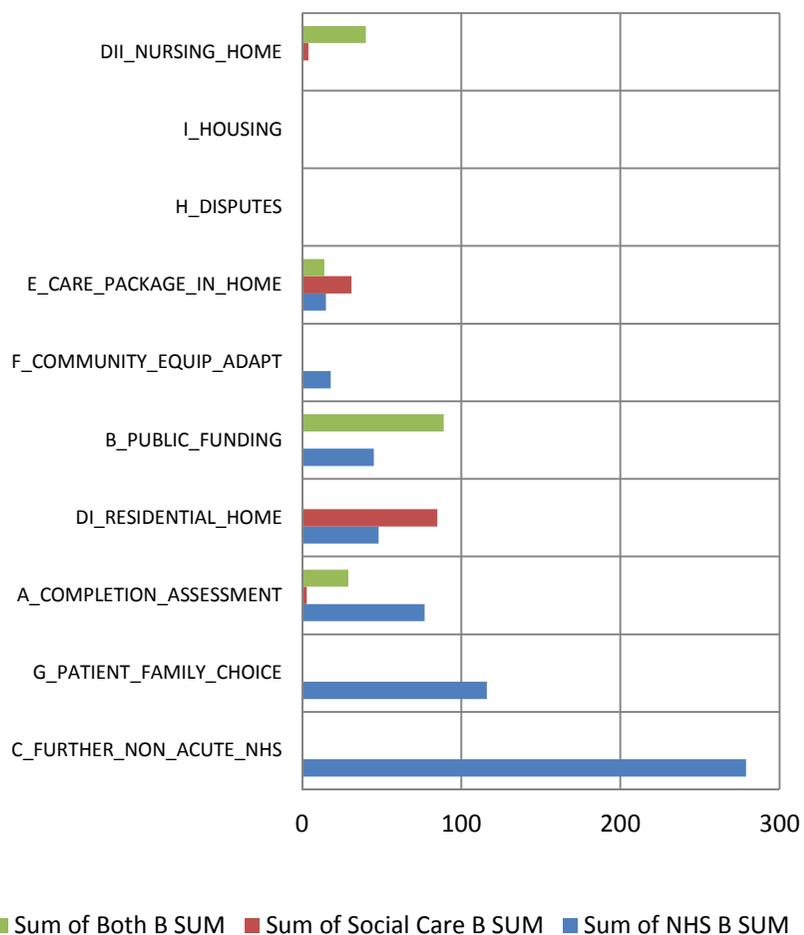
Average delayed transfers of care (delayed days) per 100,000 population (attributable to either NHS, social care or both) per month. A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed. A patient is ready for transfer when:
 (a) a clinical decision has been made that the patient is ready for transfer AND
 (b) a multi-disciplinary team decision has been made that the patient is ready for transfer AND (c) the patient is safe to discharge/transfer.
 BCF Aim – to reduce the number of delayed transfer of care (days) from hospital
 Data is reported monthly, one month in arrears
 Cumulative measure High values are **bad**
 Data Source – Delayed Transfers of Care – NHS England

		Target	Current Performance	Current RAG rating and trend
Baseline rate (2013-14)	Apr – Jun 13	642.0		R ↓
	Jul – Sep 13	522.7		
	Oct – Dec 13	680.0		
	Jan – Mar 14	571.7		
2014-15 target	Apr – Jun 14	598.0	242.1	
			285.0	
			181.7	
	Jul – Sep 14	483.7	119.3	
			242.1	
			198.3	
	Oct – Dec 14	635.0	251.3	
			257.2	
			220.2	
	Jan – Mar 15	534.2	233.3	
			196.3	
			228.5	
2015-16 target	Apr – Jun 15	559.4	110.1	
			141.7	
			150.0	
	Jul – Sep 15	448.9	170.0	
			205.6	
			120.3	
	Oct – Dec 15	595.4	173.4	
			139.8	
			158.3	
	Jan – Mar 16	496.5	200.6	
			244.0	
			162.7	
Apr – Jun 16	372.6	87.5		
		142.8		
		181.0		
	Jul – Sep 16	432.5		
	Oct – Dec 16	437.1		
	Jan – Mar 17	423.2		

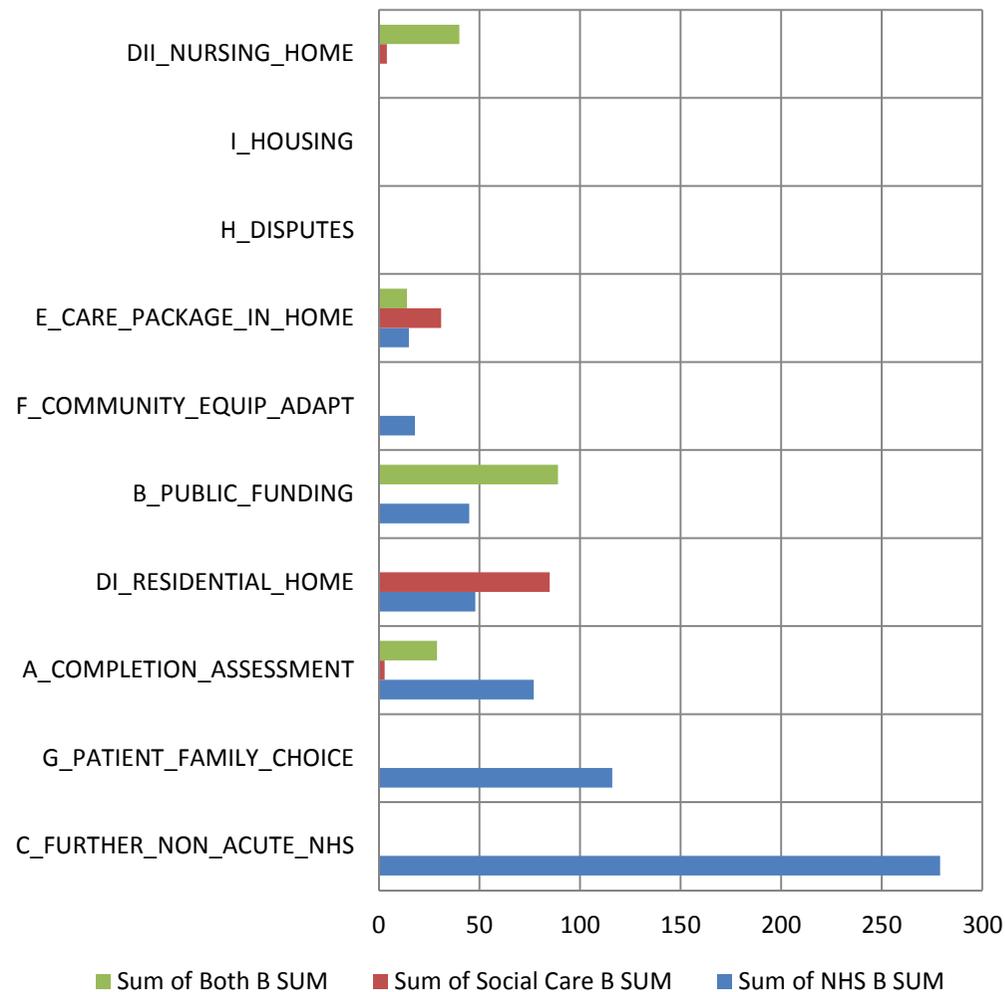


Source: Delayed Transfers of Care – NHS England

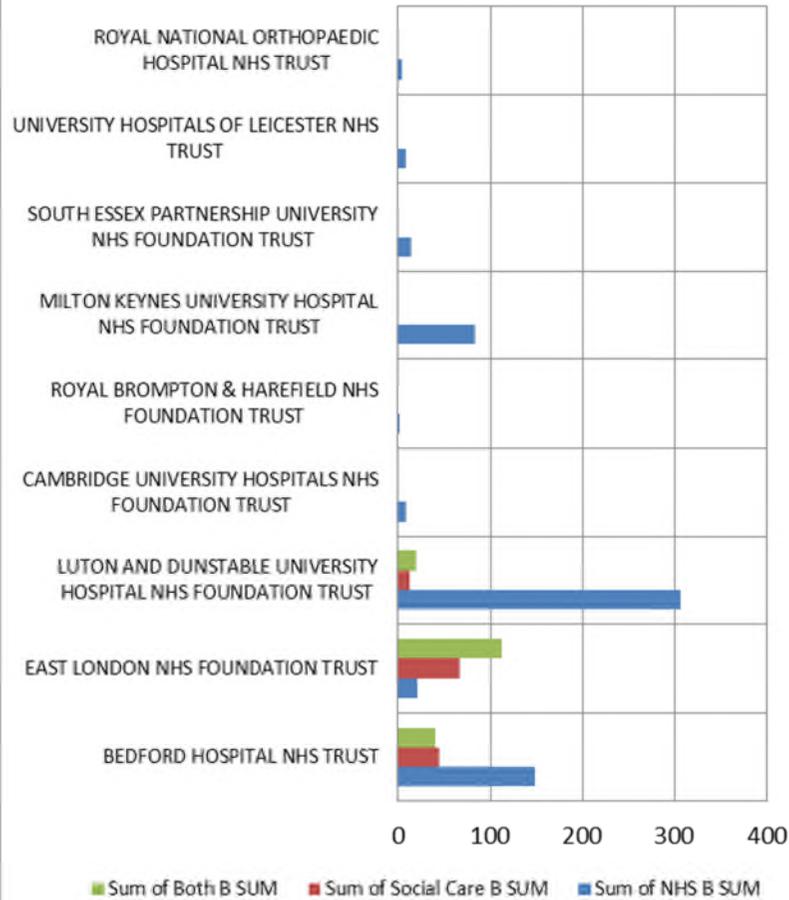
BC4 - Delayed transfers of care (days) from hospital by responsible organisation Q1 (2016-17)



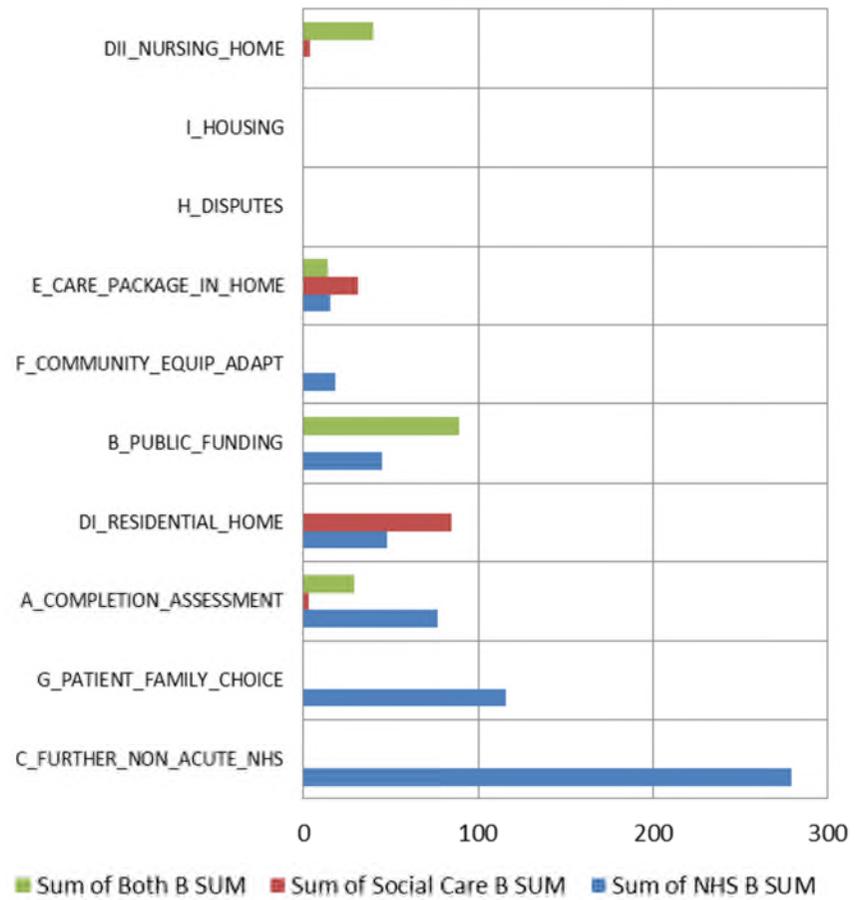
BC4 - Delayed transfers of care (days) from hospital by responsible organisation Q1 (2016-17)



**BC4 - Delayed transfers of care (days)
from hospital by responsible
organisation Q1 (2016-17)**



**BC4 - Delayed transfers of care (days)
from hospital by reason of delay Q1
(2016-17)**



BCF5 - Patient / service user experience

In the last six months, have you had enough support from local services or organisations to help manage long-term health condition(s)

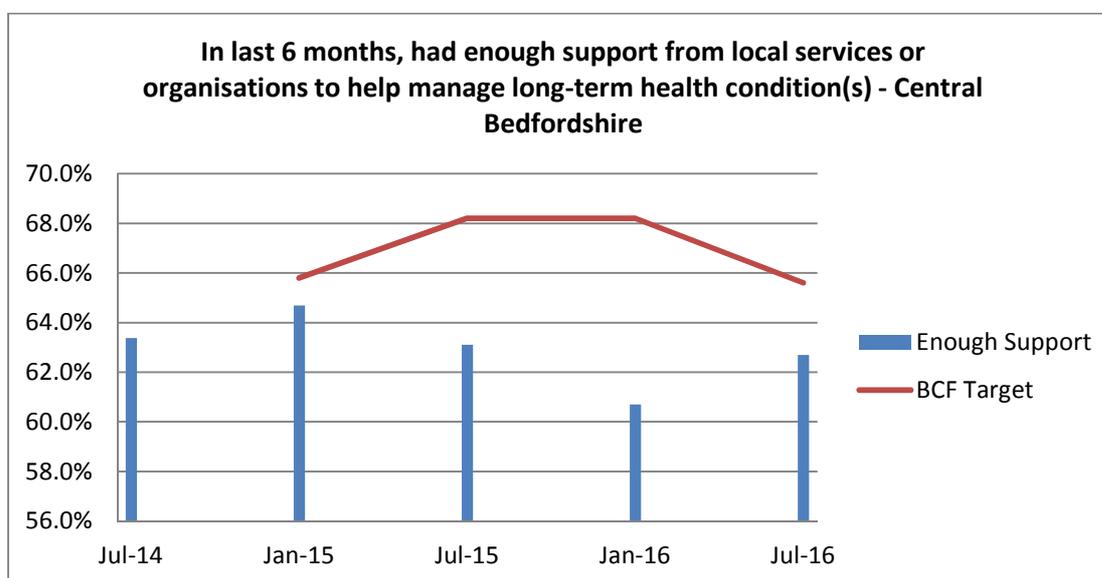
BCF Aim – to increase patient/customer satisfaction with services

Data is reported six monthly

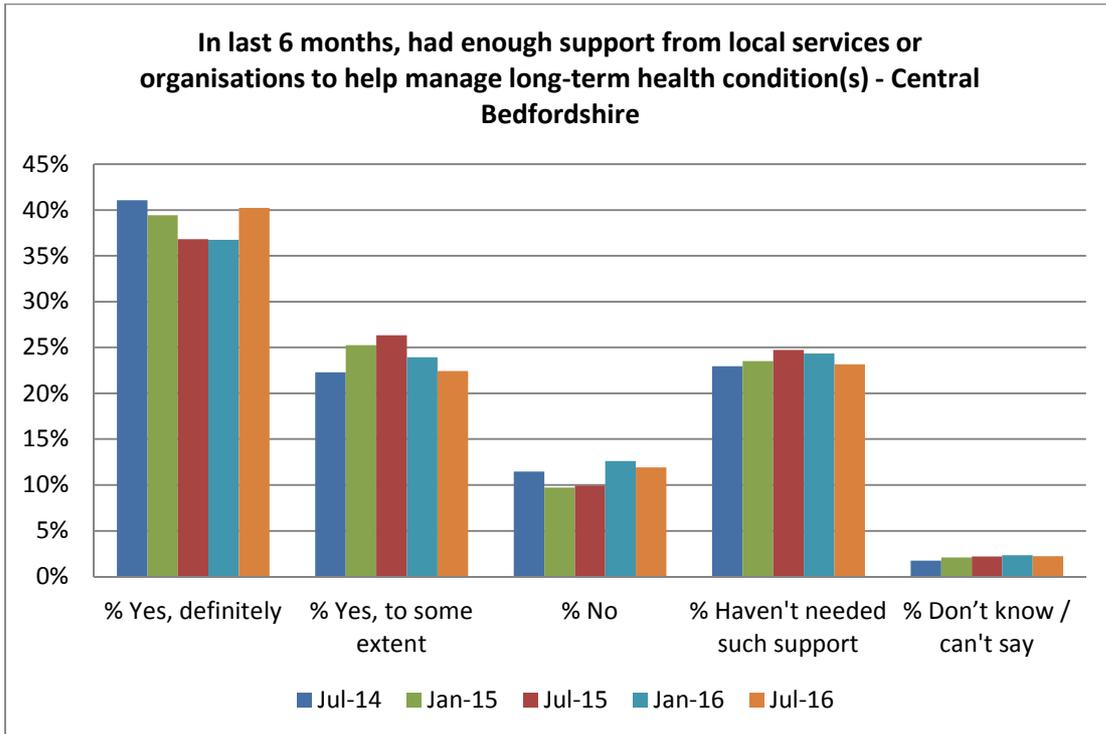
High values are **good**

Data source – GP Patient Survey

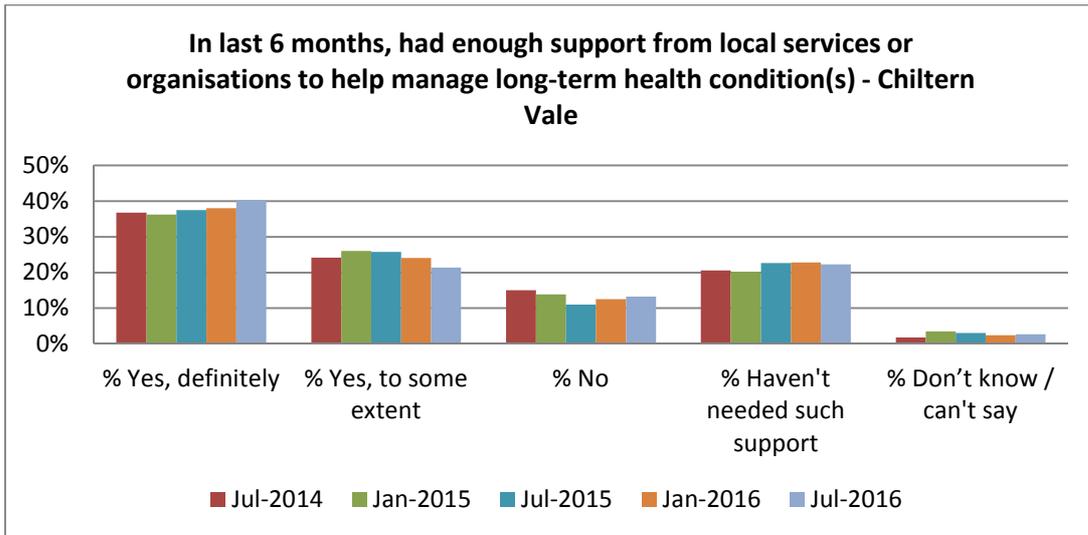
	Actual	BCF Target	Current RAG rating
Baseline Rate (13 –14)	63.4%		R ↓
Jan-15	64.7%	65.80%	
Jul-15	63.1%	68.20%	
Jan-16	60.7%	68.20%	
Jul-16	62.70%	65.60%	



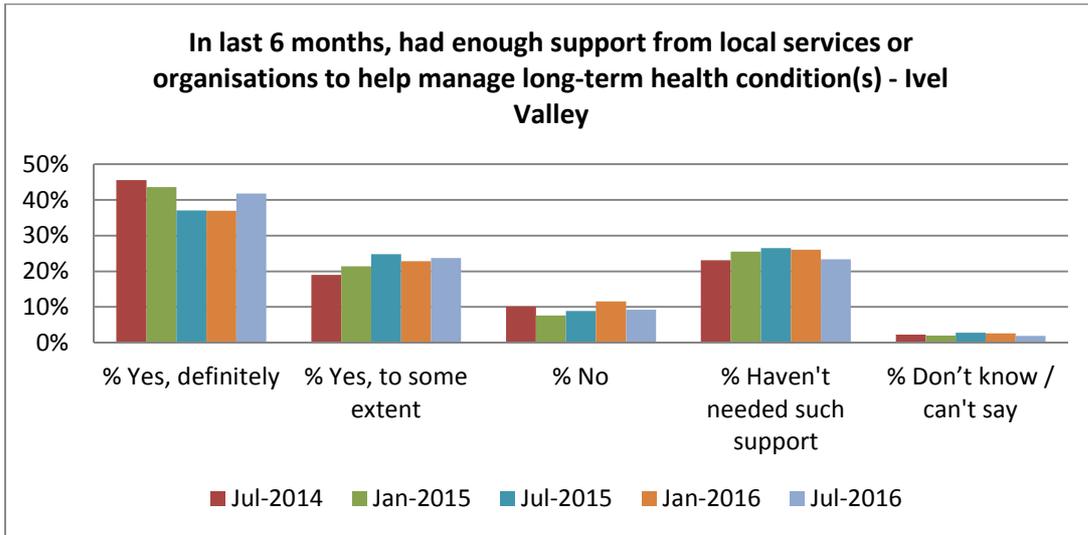
Source: GP Patient Survey



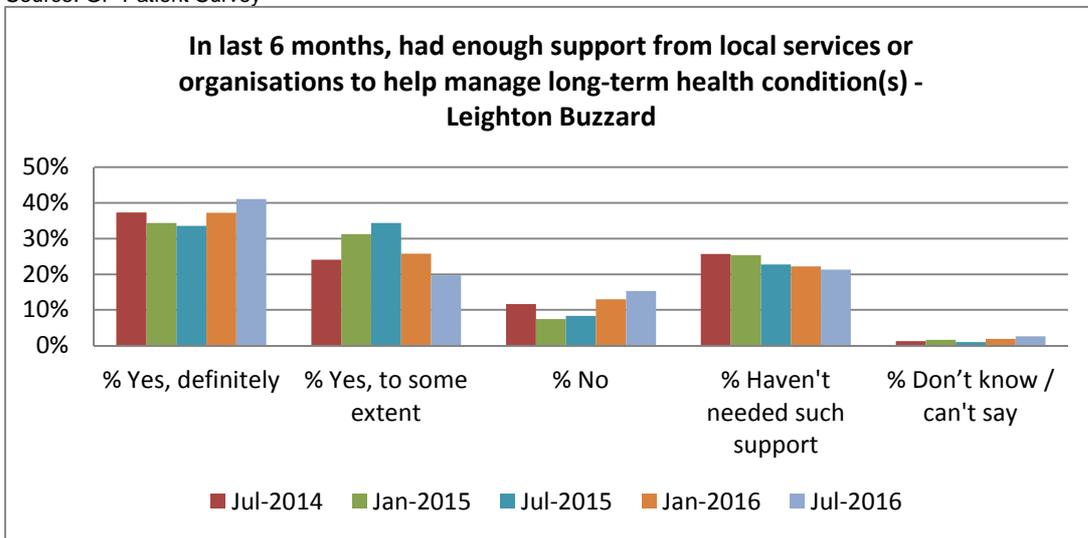
Source: GP Patient Survey



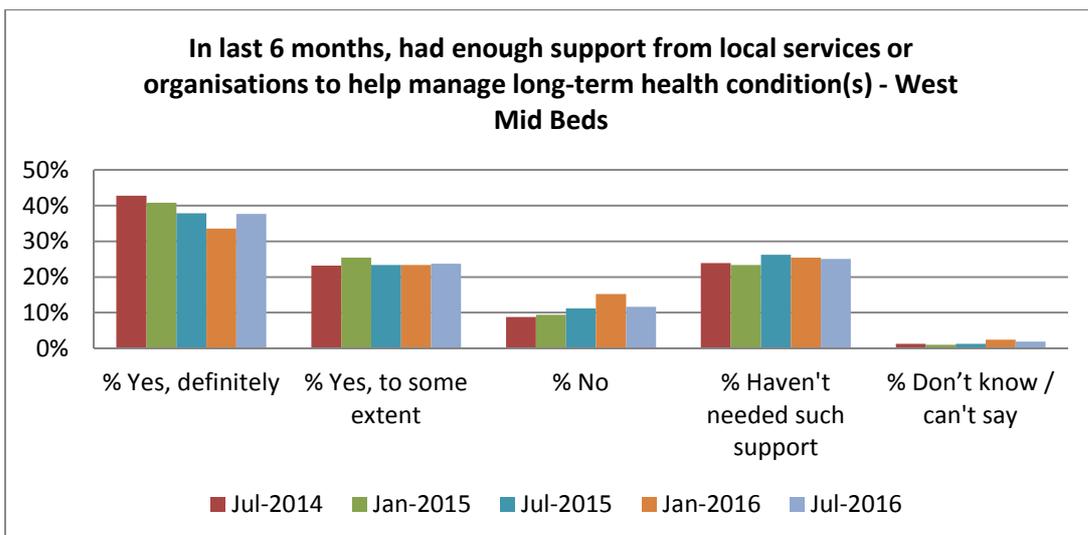
Source: GP Patient Survey



Source: GP Patient Survey



Source: GP Patient Survey



Source: GP Patient Survey

Supporting Patient and Customer Satisfaction metrics

Disabled Facilities Grant

Customer satisfaction

Customer satisfaction is measured using a customer satisfaction questionnaire that is sent to each DFG customer upon completion of works. A number of questions ask for a rating out of 5 (5 being excellent, to 1 poor). The average of each questionnaire is captured into an average for each quarter for performance indicator review.

Historically

Average score 2015/16 – 4.43 (slightly below target of 4.5)

Average score 2014/15 – 4.68

At the end of Q1 – 4.64 (up from 2015/16 outturn)

Measures Completed DFG 2015/16

Type of adaptation	Total	CBC
Level access shower/wet room	115	11
Straight stair lift	29	4
Curved stair lift	28	
Toilet alterations	48	6
Access ramps	27	3
Dropped kerb and hard standing	7	
Wheelchair/step lift	3	1
Through floor lift	2	
Major extension	12	1
Kitchen alterations	11	2
Access alterations (doors etc)	54	3
Heating improvements	3	
Garage conversions/minor additions	5	1
Safety repairs/improvements	5	1
Other	23	3
Total	372	36

Measures Completed DFG Q1 2016/17

Type of adaptation	Total
Level access shower/wet room	44
Straight stair lift	8
Curved stair lift	7
Toilet alterations	12
Access ramps	8
Dropped kerb and hard standing	0
Wheelchair/step lift	1
Through floor lift	3
Major extension	4
Kitchen alterations	3
Access alterations (doors etc)	16
Heating improvements	2
Garage conversions/minor additions	2
Safety repairs/improvements	4
Other	8
Total	122

DFG Average time from referral to DFG approval

Q1 2016/17 – 8.46 weeks

2015/16 – 8.35 weeks (a great result and record)

2014/15 – 10.9 weeks

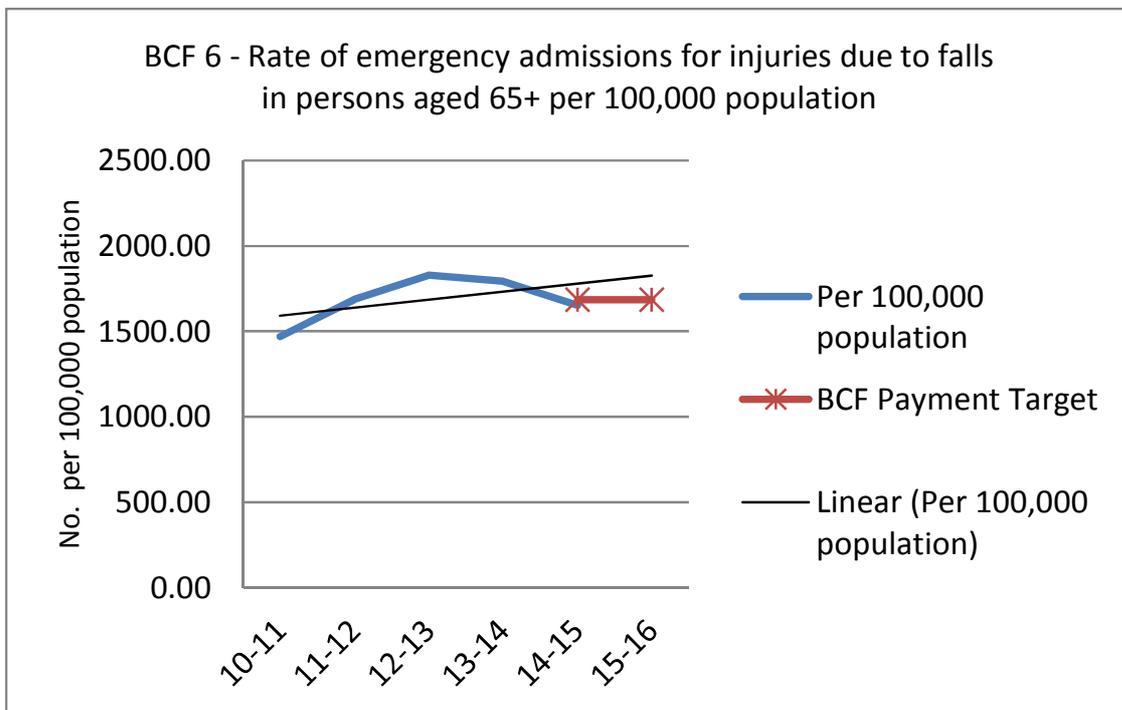
Social Care

ASCOF 3a Overall satisfaction of people who use services with their care and support Data is reported annually High values are high Data source – Adult Social Care Survey			
Baseline Rate (Apr 13 – Mar 14)	63.6%	Current RAG rating and trend	
2014-15 target	65.6%		
Current Performance			
2014-15	63.0%		
2015-16 target	67.7%		
2015-16	65%		
Comments	Ninety two percent of those who completed the Adult Social Care Survey reported that they were extremely or quite satisfied with the care and support services they received.		

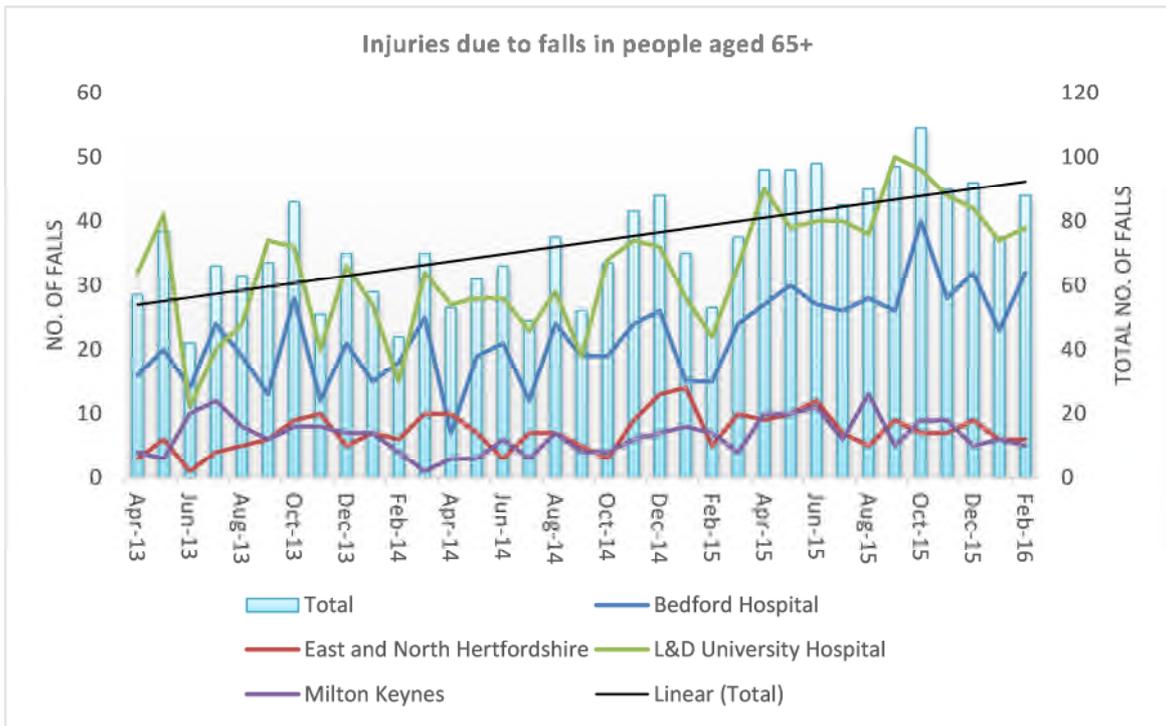
ASCOF 3d Proportion of people who use services who find it easy to find information about services Data is reported annually High values are high Data source – Adult Social Care Survey			
Baseline Rate (Apr 13 – Mar 14)	73.0%	Current RAG rating and trend	
2014-15 target	75.3%		
Current Performance			
2014-15	74.3%		
2015-16 target	77.4%		
2015-16	74%		
Comments	75% compared to a national average of 53%		

BCF6 - Rate of emergency admissions for injuries due to falls in persons aged 65+ per 100,000 population

Emergency admissions to hospital for falls injuries. BCF Aim – to reduce the number of emergency admissions in older people due to falls Data is reported annually High values are bad Data source – Public Health Observatory				
Baseline Rate (Apr 12 – Mar 13)	1829.7		Current RAG rating and trend	
2014-15 target	1685.0			
2015-16 target	1686.4			
2016-17 target	1770.5			
Comments				
Key Issues				
Mitigating Actions				



Source: Public Health Observatory



Source: Bedfordshire CCG

Compared with benchmark: ● Better ● Similar ● Worse ● Lower ● Similar ● Higher
○ Not Compared

* a note is attached to the value - hover over to see more details

Trends for: **Central Bedfordshire**
 All in East of England region

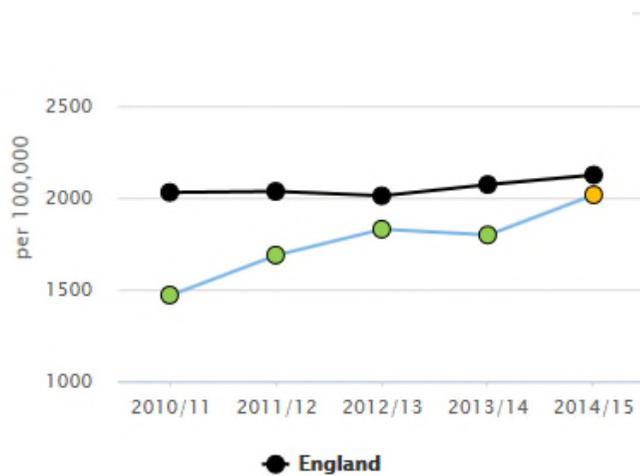
2.24i - Injuries due to falls in people aged 65 and over (Persons)

Central Bedfordshire

Directly standardised rate - per 100,000

 Export chart as image

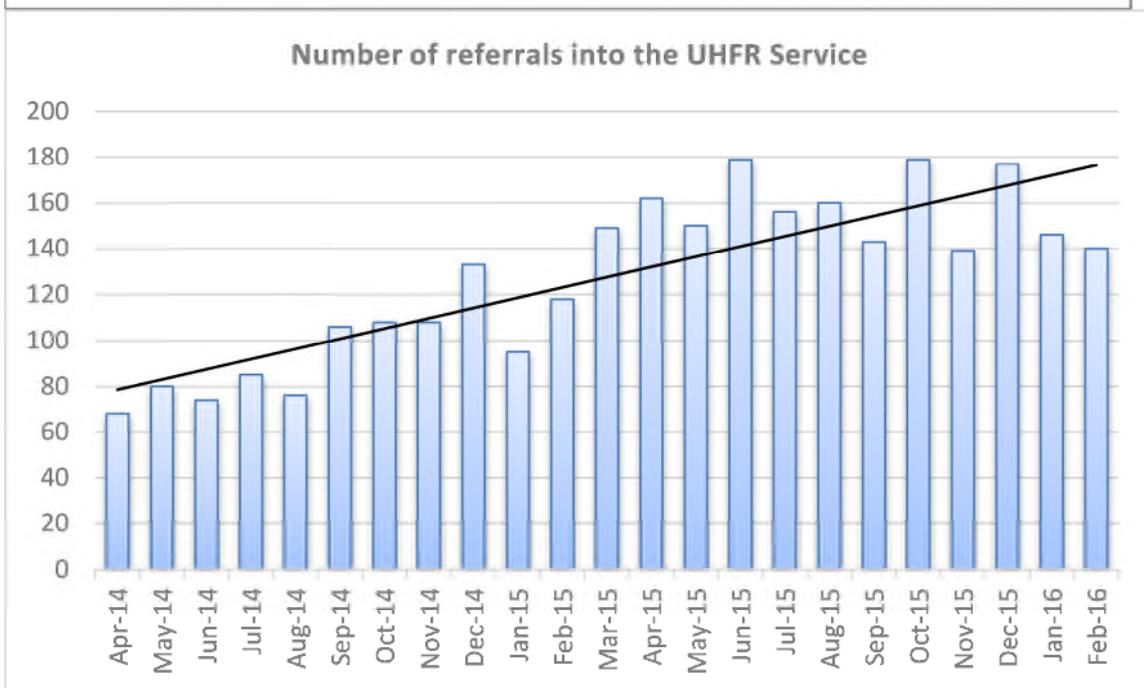
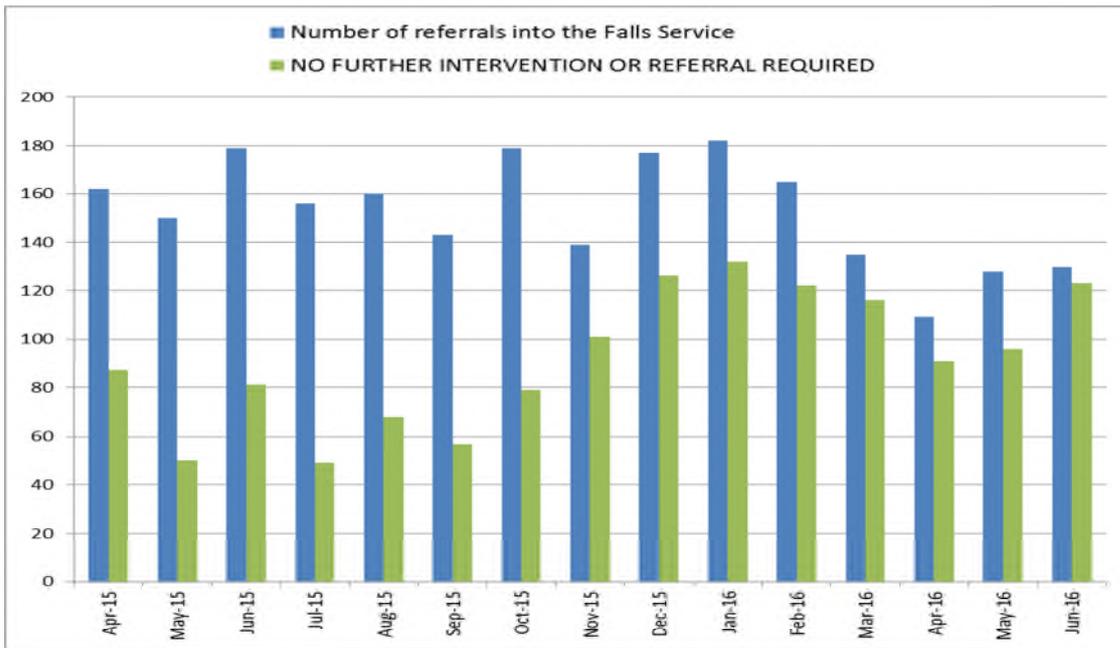
Show confidence intervals



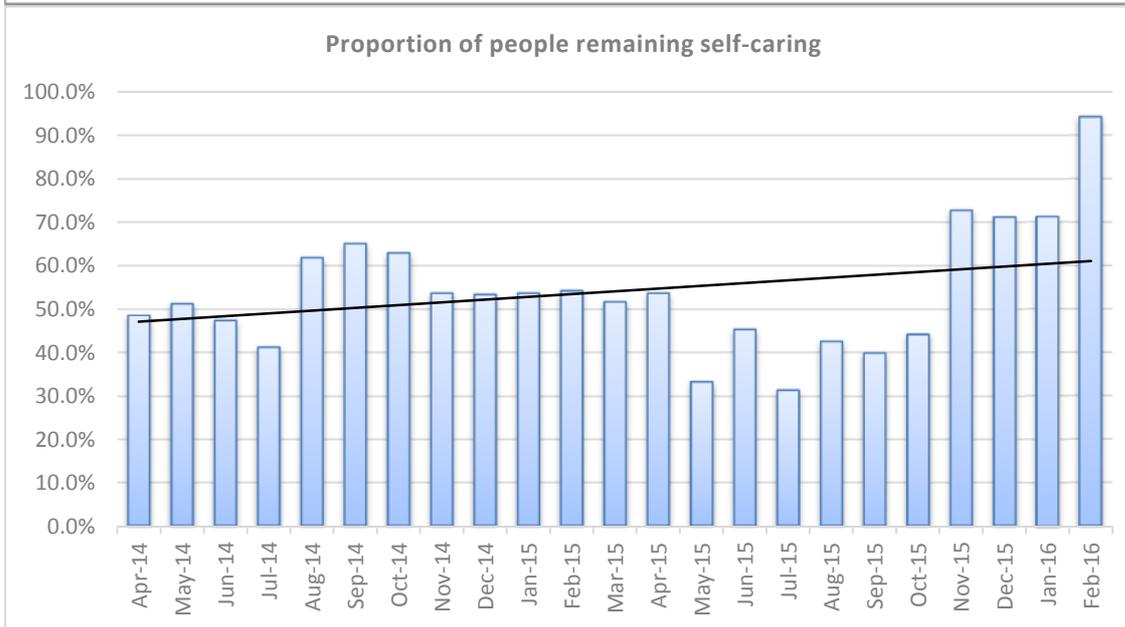
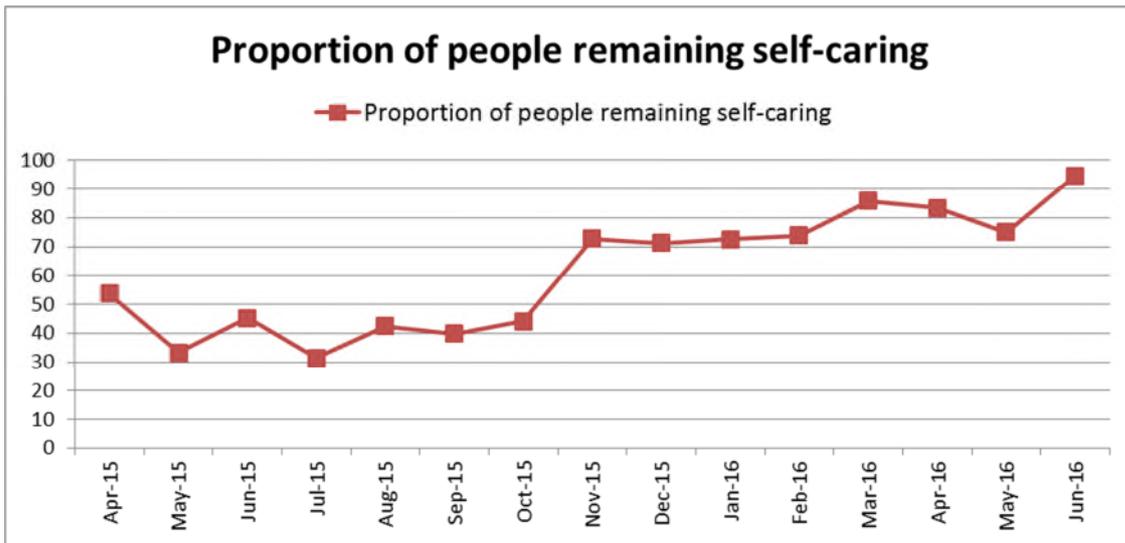
Period		Count	Value	Lower CI	Upper CI	East of England	England
2010/11	●	576	1,470	1,346	1,601	1,805	2,030
2011/12	●	658	1,688	1,554	1,829	1,841	2,035
2012/13	●	740	1,829	1,693	1,972	1,888	2,011
2013/14	●	754	1,797	1,667	1,935	1,950	2,072
2014/15	●	875	2,016	1,881	2,159	1,956	2,125

Source: Calculated by West Midlands Knowledge and Intelligence Team from data from the Information Centre for Health and Social Care - Hospital Episode Statistics (HES) and Office for National Statistics (ONS) - Mid Year Population Estimates

Source : Public Health Outcome Framework



Source: UHFRS, Central Bedfordshire Council



Source: UHFRS, Central Bedfordshire