

AGENDA ITEM

REPORT TO HEALTH AND WELLBEING BOARD

20 December 2017

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STOCKTON BETTER CARE FUND – QUARTERLY PERFORMANCE

SUMMARY

The purpose of this paper is to provide the Health and Wellbeing Board with a copy of the Quarter 2 2017/18 Better Care Fund quarterly performance submission and an update on BCF and iBCF 2017/19 Plans.

RECOMMENDATIONS

It is recommended that Health and Wellbeing Board:

1. Note the Better Care Fund Q2 2017/18 performance submission

BACKGROUND

1. A requirement of the Better Care Fund is to submit quarterly performance returns to NHS England.
2. In line with previously agreed procedure, the Chair of the Health and Wellbeing Board signed off the return, which was submitted subject to Board oversight at this meeting.

MAIN REPORT

3. The Quarter 2 2017/18 submission is attached at appendix 1. Points to note are set out below.
4. The NHS England performance submission for BCF is based on all non-elective activity. However, BCF focus relates to those aged 65 and over.

Therefore it is positive to report that there has been minimal growth in Non Elective Activity (NEL) for the over 65 age category.

There has been an overall increase in non-elective activity for all age categories.

The table below shows the breakdown of age categories and the performance comparison from the previous year for Quarter 2:

Stockton-on-Tees LA (based on patient Local Authority of Residence)				
Number of Non-Elective Admissions (General and Acute) - by Age Group (SUSNECS data)	2016/17 YTD	2017/18 YTD	Variance	% Variance
Age Group				
0-19	2252	2346	+94	+4.2%
20-64	5539	5972	+433	+7.8%
65 & over	5023	5061	+38	+0.8%
Total (all ages)	12814	13379	+565	+4.4%

As can be seen above the over 65 age category has had the slowest growth compared to 2016/17 of 0.8%. In comparison to 0-19 age category (4.2%) and the 20-64 age category (7.8%).

There has been an increase of 4.3% in overall NEL admissions in April 2017-September 2017 compared to this period in the previous year.

There has been a reduction in NEL from Stockton Care Homes of -15% in Q1 17/18 compared to Q1 16/17. This reduction supports the work which has been undertaken within Care Homes regarding Education and Training and falls prevention during 2016/17.

There are a number of BCF developments that have recently been reviewed in order to help stem this growth further for the over 65 age category, including:

- A review of all work streams schemes in order to ensure these meet the overall objectives of BCF. This included reviewing all performance management reports and monitoring arrangements for work streams.
- Linking all Terms of Reference for the workstreams back to the overall objectives for BCF and ensuring standard items are included on the monthly agendas to proactively monitor progress against these.
- Business cases are currently being developed in order to help deliver the objectives that were agreed and set out in out 2017/19 BCF Plan e.g Integrated Intermediate Care and New Models of Care.

5. There has been significant improvement in Delayed Transfers of Care:

During Q2 2017/18 there were 865 delayed days. This was an improvement on the Q1 2017/18 position of 1173 days. In Both Q1 and Q2 Stockton-on-Tees is on track to meet the planned trajectory.

In Q2 2017/18, the main reasons for delays were "Patient and Family Choice", "Completion of assessment", and "Awaiting Nursing Home Placement".

The proportion of the 865 delayed days were attributed to:

- NHS (778 days)
- Social Care (86 days)

- Both (1 day)

The table below shows the overall delayed days comparison for Q1 and 2016/17:

	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18
Stockton –on- Tees	615	675	1399	915	1173	865

An agreement has been reached in recent months between Stockton-on-Tees Borough Council and North Tees Foundation Trust regarding a standard operating procedure for reporting on DTOC. This ensures that delays are now attributed to the correct organisation and the reason for these delays are reported on consistently to NHS England.

- The reablement metric monitors the percentage of people who remain at home for at least 91 days after discharge from hospital into Reablement/rehabilitation services (effectiveness of the service). There has been no improvement in the Reablement metric within Stockton-on Tees for Q2 2017/18 in comparison to Q1 2017/18. There has been a significant improvement in the metric when compared to the same period last year. However, the metric was still not achieved last year.

Stockton-on-Tees is currently not track to meet the local BCF reablement target of 84.1% as the current rate is 73.6% at Quarter 2 2017/18.

Stockton-on-Tees was 13.8% over target as of Quarter 1 2017/18, this has improved slightly in Quarter 2 2017/18 to 10.8% but is still over target.

The table below shows the comparisons for Q1 and 2016/17:

	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18
Stockton –on- Tees (%)	83.1	97.1	80	71.6	72.7	73.6

The table below shows the BCF trajectory for reablement 2017/18 that we have detailed in our 2017/19 Plan:

	BCF Plan		Variance from plan	
Stockton– on-Tees	2016/17	2017/18	2016/17	2017/18
%	89.1	84.4	-13.8	-10.8

In order to understand why we are continually not achieving this metric a session has been arranged internally within Stockton-on-Tees Borough Council with the Reablement Service Manager, Performance Managers and BCF Transformation Manager. At this session the performance management information will be reviewed along with understanding the local intelligence from the service to understand if the trajectory we have set is too ambitious based on the number and complexity of people who are referred into the service and also to consider the causal reasons why we are not meeting this target. This meeting is due to take place in early January 2018.

7. We are currently not achieving against the planned trajectory set out within the 2017/19 BCF Plan for long term support needs of older people (65+) met by admission to residential and care homes per 100,000 population.

The table below shows the 2016/17 year to date for Stockton-on-Tees and also the variance for Q2 2017/18 that we are 61.4% currently over trajectory.

Variance Apr-Sep 2017/18 compared to the same period of 2016/17

Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population - ASCOF measure 2A(2)		2016/17 YTD	2017/18 YTD	Variance	% Variance
Stockton-on-Tees LA***	Numerator	132	213	+81	+61.4%

The table below shows the month on month breakdown of admissions to residential and care homes for 2015/16, 2016/17 and April/Sept 2017.

Stockton-on-Tees LA***						
Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population - ASCOF measure 2A(2)		Apr	May	Jun	Jul	Aug
Local Data 2015/16	Rate	26.6	11.8	94.6	38.4	32.5
	Numerator	9	4	32	13	11
	Denominator	33822	33822	33822	33822	33822
Local Data 2016/17	Rate	52.2	72.4	66.6	52.2	37.7
	Numerator	18	25	23	18	13
	Denominator	34511	34511	34511	34511	34511
Local Data 2017/18	Rate	82.4	113.6	116.4	113.6	90.9
	Numerator	29	40	41	40	32
	Denominator	35213	35213	35213	35213	35213

Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
65.0	79.8	59.1	85.7	71.0	68.0	76.9	709.6
22	27	20	29	24	23	26	240
33822	33822	33822	33822	33822	33822	33822	33822
101.4	55.1	63.7	72.4	101.4	89.8	104.3	869.3
35	19	22	25	35	31	36	300
34511	34511	34511	34511	34511	34511	34511	34511
88.0							604.9
31							213
35213							35213

As can be seen from the table above we saw an unexpected spike in admission during May/June/July 2017. This is being investigated internally as to whether this is a true representation or a data error. The admission numbers since July 2017 are decreasing to more in line with the numbers for early 2017.

These figures will continue to be closely monitored with the appropriate Service Manager. A session has also been arranged with the Service Manager and Performance Managers to discuss this metric and understand the reasons behind why the metric is not being achieved, again looking at the performance and causal reasoning.

8. We are continuing to improve upon our 206/17 dementia diagnosis rate and also over performing against our planned trajectory.

The table below shows the Q2 2017/18 recorded diagnosis rate for dementia (age 65 and over) within Stockton-on-Tees:

Stockton-on-Tees Upper Tier Local Authority			
Estimated diagnosis rate for people with dementia - ages 65+ (E.A.S.1)	Snapshot		
	May16*	Mar-17	Latest 2017/18 (Oct17)
Percentage	91.4%	91.7%	92.4%
Recorded Diagnosis of Dementia (Ages 65 + only)	1881	1908	1,847
Estimated Dementia Prevalence (Ages 65 + only) CFAS II	2059	2080	1999

9. BCF and iBCF 2017/19 Plans

The Stockton-on-Tees Better Care Fund Plans for 2017/19 were fully assured by NHS England on 30 October 2017. Therefore, there are no requirements to submit any further evidence to support our plans.

Following this a development session was held with internal and external partners involved in BCF. At this session the BCF governance was discussed and the operational workstreams that sit under the BCF umbrella were re-designed in order to align to the 2017/19 plan. The revised governance,

subject to a few additional amendments was discussed and agreed at both the Integration Board and Adults Commissioning Group in November 2017.

Progress has also been made in regards to the BCF workstreams and how these are now going to be better aligned to the National Conditions set out in BCF. This will involve having standard Terms of Reference for each workstream that specifically link back to the National Conditions that are applicable to that workstream. Along with a standard agenda to ensure specific areas such as performance management are being regularly discussed and monitored.

A spreadsheet has also been developed in order to proactively manage the temporary projects that are funded through BCF to ensure that the BCF Delivery Group can review the projects in a timely manner to assess effectiveness against BCF outcomes and determine next steps.

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