

Better Care Fund Final Report 2015/16

Report of Paul Copeland – Strategic Programme Manager, Care Act Implementation and Integration, Children and Adults Services, Durham County Council

Purpose of Report

- 1 The purpose of this report is to inform the Health and Wellbeing Board of the 2015/16 year end performance targets for the Better Care Fund (BCF) and the financial position relating to the plan.

Background

- 2 The implementation of the BCF commenced on the 1st April 2015 following agreement of the Durham BCF plan by NHS England in December 2014. County Durham's allocation from the fund was £43.735m in 2015/16 which was subsequently invested in a range of projects and areas of service delivery established across 7 key work programmes of the BCF as shown below:

- Intermediate Care Plus (IC+)
- Equipment and Adaptations for Independence
- Supporting Independent Living
- Supporting Carers
- Social Inclusion
- Support to Care Homes
- Transforming Care

- 3 The BCF planning process required partners to include six key performance indicators in their plans, four of which were set nationally (shaded below) and two of which were agreed locally.

Permanent admissions of older people (aged 65yrs+) to residential / nursing homes / 100,000 population
Percentage of older people (aged 65yrs+) who were still at home 91 days after discharge from hospitals into reablement / rehabilitation services
Delayed transfers of care (delayed days) from hospital per 100,000 of the population (average per 3 month period)
Number of non-elective admissions to hospital
Percentage of carers who are very / extremely satisfied with the support or services they receive
Number of people in receipt of telecare per 100,000 population


- 4 The metric related to a 3.5% reduction in non-elective admissions to hospital was linked directly to a performance payment element of the BCF.
- 5 The BCF required that the identified funding was committed in keeping with the plan to achieve efficiencies with an assurance that expenditure on services did not exceed budget.

Performance Outcomes

- 6 A traffic light system is used in the report, where green is on or better than target and red is below target.

Permanent admissions of older people (aged 65yrs+) to residential / nursing Care per 100,000 population

- 7 The 2015/16 rate of older people (aged 65yrs+) admitted to residential / nursing care is above the BCF target but has decreased from 2014/15.

Historical 2014/15	Indicator	Actual 2015/16	Target 2015/16	Direction of Travel
820.9	Permanent admission of older people (aged 65yrs+) to residential / nursing homes per 100,000 population	736.3	710.4	

- 8 Whilst the rate of admissions exceeded the target this should be considered in a context of increasing demographics and of people being admitted to residential / nursing care later in life with lengths of stay decreasing.
- 9 The actual number of bed days (residential / nursing) purchased by the council in 2015/16 was 928,413 which is a decrease of 1.9% from 946,730.
- 10 Where it is indicated that needs can no longer be met within a person's own home and they are likely require admission to permanent residential / nursing care, such decisions are subject to robust oversight through a panel process.

Percentage of older people (aged 65yrs+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services

Historical 2014/15	Indicator	Actual 2015/16	Target 2015/16	Direction of Travel
89.6%	Percentage of older people (aged 65yrs+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	87.2%	85.7%	↓


- 11 At year end March 2016 87.2% of older people were still living at home three months after being discharged from hospital into reablement / rehabilitation. This has exceeded the 2015/16 target figure of 85.7% and is better than national (82.1%) and Regional (86.4%) benchmarking figures.

Delayed transfers of care (delayed days) from hospital per 100,000 of the population (average per 3 month period)

Historical 2014/15	Indicator	Actual 2015/16	Target 2015/16	Direction of Travel
Average Quarterly Rate 668	Delayed transfers of Care (delayed days) from hospital per 100,000 of the population (average per 3 month period)	Q1 – 436	Q1 – 808.3	↓
		Q2 – 391	Q2 – 807.1	
		Q3 – 363	Q3 – 807.1	
		Q4 - 427	Q4 – 802.3	


- 12 Delayed transfers of care from hospital indicate key position performance across all BCF quarterly targets for 2015/16.
- 13 Durham has a low rate of delayed discharges both regionally and nationally. (Source: Adult Social Care Outcomes Framework)

Non- Elective admissions per 100,000 population (per 3 month period)

Historical 2014/15	Indicator	Actual	Target	Direction of Travel
Average Quarterly Rate 15663	Non-Elective admissions per 100,000 population (per 3 month period)	<u>2014/15</u> Q4 – 15651	<u>2014/15</u> Q4 – 14894	
		<u>2015/16</u> Q1 – 15229	<u>2015/16</u> Q1 – 15103	
		Q2 – 15203	Q2 – 15612	
		Q3 - 15340	Q3 – 15693	
		Total		
Shortfall		512		
		Q4 – 15540	Q4 15103	


- 14 The actual reduction in non-elective admissions against a revised baseline was 2.7% against a planned 3.5% for the year ended 31st December 2015 and equating to a shortfall of 512 patients.
- 15 The performance incentive funding element of the BCF directly linked to non-elective admissions was based upon the final quarter of 2014/15 and the first three quarters of 2015/16.
- 16 North Durham and DDES CCG's and Durham County Council continue to work on a range of projects and service initiatives aimed at reducing inappropriate demand on A&E and Urgent Care, particularly for vulnerable, frail elderly patients at higher risk of admission.

Number of carers who are very / extremely satisfied with the support or services they receive

Historical 2014/15	Indicator	Actual 2015/16	Target 2015/16	Direction of Travel
52.6%	Percentage of carers who are very / extremely satisfied with the support or services they receive	54.4%	48-53%	

17 County Durham has a higher rate of carer satisfaction (54.4%) compared to regional (49.1%) and national (41.5%) measures.

Number of people in receipt of telecare per 100,000 population

Historical 2014/15	Indicator	Actual 2015/16	Target 2015/16	Direction of Travel
292	Number of people in receipt of telecare per 100,000 population	474	225	

18 The number of people in receipt of one or more items of telecare equipment exceeded the 2015/16 target.

19 Currently there is no national benchmarking data available in relation to telecare equipment.

Financial Summary

20 All BCF schemes in 2015/16 incurred expenditure in line with budgets, resulting in the total £43.735m BCF allocation being expended on agreed projects and areas of service delivery.

21 Over £3.3m of income into the BCF was subject to a payment for performance directly related to a reduction in non-elective admissions across County Durham. The direction of travel for non-elective admissions was encouraging and resulted in the majority of the funding being realised.

BCF 2016/17

22 The County Durham BCF plan for 2016/17 was submitted on 3rd May 2016 and is awaiting formal approval by NHS England

Recommendations

23 The Health and Wellbeing Board is recommended to:

- Note the performance highlights identified in this report.
- Agree to receive further updates in relation to BCF performance.

**Contact: Paul Copeland, Strategic Programme Manager, Care Act
Implementation and Integration**

Tel: 03000 265190

Appendix 1: Implications

Finance – The BCF total for 2015-16 is £43.735m

Staffing – No direct implication.

Risk – The performance related element of the BCF concerning the non-elective admission target

Equality and Diversity / Public Sector Equality Duty – Equality Act 2010 requires the Council to ensure that all decisions are reviews for their potential impact upon people.

Accommodation – None.

Crime and Disorder – None.

Human Rights – None.

Consultation – As required through the Health and Wellbeing Board.

Procurement – None.

Disability Issues – See Equality and Diversity.

Legal Implications – Any legal requirements to the BCF Programme and projects are considered and reviewed as necessary.