

ITEM **8(e) (i)**

HEALTH AND WELLBEING BOARD

9 MARCH 2016



Milton Keynes Clinical Commissioning Group

Better Care Fund Performance Report January 2016

Reporting Period: (Quarter 3) 2015/16



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1 Better Care Fund

The Better Care Fund (BCF) was announced by the Government in the June 2013 spending round, to ensure a transformation in integrated health and social care. The BCF is one of the most ambitious ever programmes across the NHS and Local Government. It creates a local single pooled budget to incentivise the NHS and local government to work more closely together around people, placing their well-being as the focus of health and care services.

The BCF is a critical part of the NHS 2 year operational plans and the 5 year strategic plans as well as local government planning.

The BCF introduced 6 metrics against which improvement would be measured.

1.1 NON-ELECTIVE ADMISSIONS (GENERAL & ACUTE)

DEFINITION: CCG operational plan figures are based on the CCG registered population and the mapping used directly maps between this population and the associated Health and Wellbeing Board (HWB) resident population. Because the CCG registered population will not fall within clear geographical boundaries then this means that in some cases the HWB resident activity is mapped from a large number of CCG plans.

The performance-related funding will be made on the basis of performance over the final quarter of 2014/15 and the first three quarters of 2015/16, against the trajectory as set out in the plans. HWBs are therefore required to set an annual target (from Q4 2014/15 until end of Q3 2015/16), with quarterly milestones, in the finance and activity plan template.

Indicator	2013/14		2014/15				2015/16			
	Q4	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4
BCF Baseline Data	BL Q4	BL Q1	BL Q2	BL Q3	6,611		6,675	6,119	6,362	
Planned FFCE	6,611	6,675	6,119	6,362	6,398	27,844	6,442	5,890	6,133	6,173
Planned rate per 100K	2,548	2,573	2,358	2,452	2,432		2,449	2,239	2,331	2,315
Bedfordshire CCG	135	141	139	155	150	585	155	156	163	
Milton Keynes CCG	6,385	6,442	5,890	6,109	5,988	24,430	6,503	6,599	6,768	
Nene CCG	88	92	90	98	93	373	95	98	103	
Actual Non-Elective FFCEs	6,607	6,675	6,119	6,362	6,231	25,387	6,752	6,853	7,033	
Variance against plan (figure)	4	0	0	0	167		310	963	900	
Variance against plan (%)	0.0%	0.0%	0.0%	0.0%	-2.6%		4.81%	16.35%	14.67%	
Population (ONS)	259,457	259,457	259,457	259,457	263,051		263,051	263,051	263,051	266,701
Quarterly rate per 100K	2,547	2,573	2,358	2,452	2,369		2,567	2,606	2,674	

CURRENT POSITION: Quarter 3 2015.16

The plans shown are based on Bedfordshire, Milton Keynes and Nene CCGs annual planning submissions 96% of non-elective admissions activity is attributed to Milton Keynes CCG, 2.3% to Bedfordshire CCG and 1.5% Nene CCG.

The upward trajectory in Non-elective admissions continues, this is now above the planned trajectory for Q3 of 6871. The contracted activity with providers has been over plan since the beginning of the year and the discrepancy between this plan and the contract plan has been a key area of discussion at the contract meetings with MKFT.

NOTE:

It has been noted that there are differences in the data submitted to NHSE and the data reported to the BCF board for **both** planned and actual Non-Elective FFCE figures.

NHSE submitted "Planned" data is not the same as the "planned data" reported within the BCF reports. The reason for this is not yet known.

Planned - NHSE Data				
Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16
6,398	6,442	5,890	6,133	6,173
Planned - BCF Reported Data				
Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16
6,607	7,244	7,104	7,121	6,375

NHSE submitted "Actual" data has two discrepancies which are explained below; the remaining figures are the same.

One discrepancy is due to rounding up/down of excel – this has been amended to match data submitted to NHSE (Q1 15/16 – 6752 NHSE data compared to 6753 original BCF reported data). This has now been amended to 6752.

The second discrepancy (Q2 – 15/16) is due to the NHSE submitted figure being based on an estimation using only 2 months of available data at the time. This figure has since been confirmed as the same figures within the BCF report as 6853. The BCF reporting will remain the same.

Actual – NHSE Data			
Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
6,231	6,752	6,772	7,033
Actual - BCF Reported Data			
Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
6,231	6,753	6,853	7,033

A further consideration is given to the fact that NHSE will measure performance against the baseline figures rather than planned figures.

Baseline - NHSE Data			
Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
6,611	6,675	6,119	6,362
Actual - BCF Reported Data			
Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16
6,231	6,753	6,853	7,033
Variance agianst Baseline			
380	78	734	671
5.70%	1.20%	12%	10.50%

Baseline data has been added to the revised table. All data within the reported table has been amended to reflect the data submitted to NHSE regarding the Better Care Fund Quarterly Data Collection Template 2015-16.

RISK:

Whilst the above table only shows a variance above plan at Q3, it is believed that the plan is overstated. Initially it was thought that this was due to the inappropriate inclusion of a count for "well babies" but this cannot be confirmed. If the data was aligned with the contract plan then this would show an over-performance in each quarter. It is therefore not possible to reflect delivery of this target at all during the year.

Based on current data, the payment for performance element of the BCF has not been achieved for Q2 and Q3 2015-16.

ACTIONS:

An action plan has been drawn up jointly with the Hospital and is being finalised to address the issues of over-performance within this particular area. The outcome of this plan will be shared with the Joint Commissioning Board once the action plan has been agreed with our providers.

The BCF's Rapid Response Team and the Prime Minister's Challenge Fund's Paediatric Rapid Response Team are now both operational. These should both directly support the future reduction in emergency admissions

**SERVICE LEAD:
CCG Contracts Team**

1.2 RESIDENTIAL ADMISSIONS

DEFINITION: Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population. Number of council-supported permanent admissions of older people to residential and nursing care divided by the size of the older people population in the area multiplied by 100,000 (aged 65 and over).

Indicator	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 Jan
Planned Rate					699.6	595
Permanent admissions	255	240	230	200	193	166
Population aged 65+	27,455	27,895	29,490	30,875	30,877	32,285
Annual Rate	936.0	867.5	779.9	641.3	625.1	617
National Ranking	136	116	105	71		
<i>National average</i>	686.6	694.2	697.2	650.6		

CURRENT POSITION: M10- January 2015.16

Local data for 2015/16 (April – Jan) shows that there were 166 permanent admissions to residential homes in Milton Keynes. This equates to a rate of 617 which is worked out by applying the 10 months data over the year.

ACTIONS:

Every admission is looked at individually to discuss monthly to monitor the progress against the target.

**SERVICE LEAD:
Milton Keynes Council – Adult Social Care / Milton Keynes CCG**

1.3 REABLEMENT

DEFINITION: The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into rehabilitation services.

Indicator	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 Q3
Planned Rate	-	-	-	-	93.3%	85%
At home 3 months after discharge	65	60	215	80	57	148
Offered rehab after discharge	75	70	235	80	59	200
Discharged from hospital	4,085	4,210	4,300	4,640	4,641	4,628
Offered rehab %	1.8%	1.7%	5.5%	1.7%	1.3%	4.32%
Still at home 3 months later %	84.2%	84.1%	91.5%	97.5%	96.6%	74%
National average	82.0%	82.7%	81.4%	82.5%		

CURRENT POSITION: Quarter 3 2015.16

In Q3 2015-16, 74% of 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 were still at home or in extra care housing or an adult placement scheme setting three months after the date of their discharge from hospital.

Quarterly data is only for internal monitoring.

Published data (denominator) is collected for the period 1st October to 31st December each year. Numerator data is collected between 1st January and 31st March of the relevant year for all cases in the denominator.

The services which are covered under this indicator from 2015/16 are:

- Reablement at Home Team (RaHT)
- Rapid Assessment Intervention Team (RAIT)
- Orchard House
- Windsor Intermediate Care Unit (WICU)
- Early Stroke Rehabilitation Team (ER)
- Water Hall is not included because it is purely funded by CCG.

RISK / ISSUES:

HES 2014 data is the latest data available to use. 2015 data will be published next year and that will affect 2015-16 performance.

In the past there were few issues as below, which resulted MK to be outlier with outstanding performance:

- late data recording
- not all the required services were included in data reporting due to lack of understanding
- Service users who had passed away were having their NI125 cancelled rather than completed.

ACTIONS:

These issues have been rectified since the beginning of 2015-16.

SERVICE LEAD:

Milton Keynes Council – Adult Social Care / Milton Keynes CCG

1.4 DELAYED TRANSFERS OF CARE

DEFINITION: A delayed transfer of care from acute or non-acute (including community and mental health) care occurs when a patient is ready to depart from such care and is still occupying a bed. A patient is ready for transfer when:

- A clinical decision has been made that the patient is ready for transfer and;
- A multi-disciplinary team decision has been made that the patient is ready for transfer and;
- The patient is safe to discharge/transfer.

The table below shows the number of reported delayed days split by provider.

Indicator	2015/16						
	Q1	Q2	Oct	Nov	Dec	Q3	YTD
Planned Quarterly Rate	704	1,085				765	857
Planned no. of days delayed	1,386	2,137				1,506	6,748
Population aged 18+	196,885	196,885				196,885	196,885
Buckinghamshire NHS Trust	-	-	-	-	-	-	-
Central North West London FT	382	687	294	154	-	448	1,517
Luton & Dunstable NHS Trust	-	-	-	-	-	-	-
Milton Keynes FT	2,887	2,726	1,069	863	746	2,678	8,291
Oxford University NHS Trust	-	43	17	25	15	57	100
Other Providers	-	-	-	-	-	-	-
Total No. Of days Delayed	3,269	3,456	1,380	1,042	761	3,183	9,908
Quarterly Rates	1,660	1,755				1,617	3,416

CURRENT POSITION: M9- December 2015.16 / Quarter 3

Q3 YTD figures show a total of 3,183 delayed days from MKCCG against the quarterly planned rate of 1,506. This is an increase of 111%. However, the number of days delayed decreases month on month from

October to November by 19% and then from November to December by 13%. This figure is moving in a positive direction and may benefit year-end figures.

The total YTD figure (up to Dec 2015) stands at 9,908. This is against the planned rate of 6,748 for the whole year, with MKHT accounting for 84% of total delayed days at YTD.

The main reasons for delays in Q3 to date were as follows:

NHS B – Completion of assessment, public funding and further non acute NHS care (including intermediate care, rehabilitation etc.).

RISK / ISSUES:

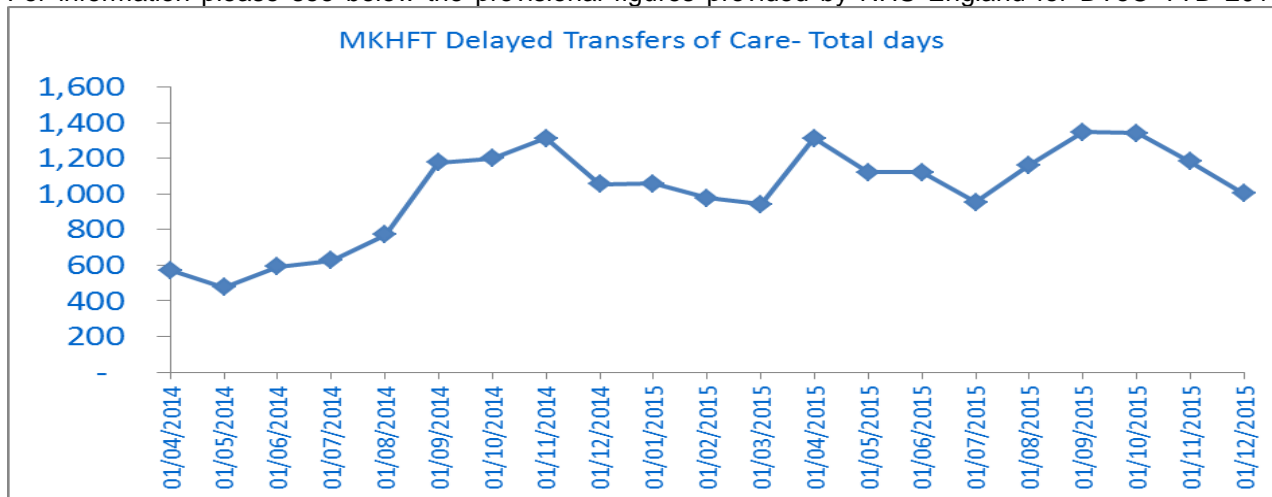
It is important to note regarding the CNWL figures the data uploaded to the Unify system is on a local authority basis (MK UA) so it will only be CNWL patients who are the responsibility of MK UA (and for therefore MK CCG too). The data will include all types of patients and not just Mental Health, but we are unable to drill down any further into the data that is submitted on Unify.

ACTIONS:

The Getting People Home Programme (including the Discharge to Assess (D2A) work stream) business case is going to MKCCG CDG on Tuesday 16th February.

There will also be a senior-level MK DTOC process review meeting on Tuesday 1st March 2016. This will include input from the national Emergency Care Intensive Support Team (ECIST) and the LGA.

For information please see below the provisional figures provided by NHS England for DToC YTD 2015:



SERVICE LEAD:

Milton Keynes Council – Adult Social Care / Milton Keynes CCG

1.5 PATIENT/SERVICE USER EXPERIENCE METRIC

DEFINITION: CCGs in partnership with Health & Well Being Boards were asked to select a local or national metric relating to improving patient experience.

The following metric, from the GP Patient Survey, was selected: Does your GP, nurse or other health professional review your written care plan with you regularly? Performance is based on the percentage of respondents answering 'yes' to this question.

Indicator	Jan 13 to Sept 13	July 13 to Mar 14	BCF Baseline Jan 13 to Mar 14	Jan 14 to Sept 14	July 14 to Mar 15	Jan 15 to Sept 15
BCF Planned Rate	NA	NA	NA	NA	60.0%	62.5%
YES	25	59	84	69	61	74
NO	15	21	36	18	18	41
DON'T KNOW	10	16	26	10	10	11
Total Responses	50	96	146	97	97	126
Yes %	50.0%	61.5%	57.5%	71.1%	63.0%	59.0%
Natioanl Average %	61.3%	60.8%		60.5%	61.0%	58.0%

CURRENT POSITION: M10- January 2015.16 / Quarter 3

The Better Care Fund baseline was based on the survey results between January 2013 and March 2014 (the latest information available at the time of submission). Recently published data for January to September 2015 shows that 59% of respondents said that their GP, nurse or other health professional reviews their written care plan with them regularly. This is above (better than) the planned rate required for achieving this metric and outperforms the national average by 1%.

CCG	Yes Response	CCG Rank (Central Midland)
NHS CORBY CCG	73%	1
NHS SOUTH LINCOLNSHIRE CCG	67%	2
NHS EAST LEICESTERSHIRE AND RUTLAND CCG	63%	3
NHS NENE CCG	61%	4
NHS LINCOLNSHIRE WEST CCG	61%	5
NHS BEDFORDSHIRE CCG	60%	6
NHS MILTON KEYNES CCG	59%	7
NHS SOUTH WEST LINCOLNSHIRE CCG	59%	8
NHS WEST LEICESTERSHIRE CCG	58%	9
NHS EAST AND NORTH HERTFORDSHIRE CCG	57%	10
NHS HERTS VALLEYS CCG	57%	11
NHS LINCOLNSHIRE EAST CCG	54%	12
NHS LUTON CCG	53%	13
NHS LEICESTER CITY CCG	48%	14

For context, the following table compares performance across the Central Midlands Sub-Region for the period January to September 2015: MKCCG ranks middle of the range at 7th within the NHS England Central Midlands Region.

RISK / ISSUES:

Whilst this target has exceeded the baseline figure of 57.5%, the figures are on a downward trend and if this continues the next target may not be met.

ACTIONS:

This will be monitored due to drop for latest period only.

SERVICE LEAD:

MKCCG - Quality Team

1.6 LOCAL METRIC

DEFINITION: The number of new people supported by both community alarm and additional sensors over the baseline of previous years new connections for both services.

Indicator	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 Q3
Planned Rate	-	-	-	-	1.44	1.72
People supported by CA and additional sensors				174	277	183
Previous year				150	174	277
New telehealth users %				1.16	1.59	0.66

CURRENT POSITION: M10- January 2015.16 / Quarter 3

Data for Q3 2015/16 shows that 183 new people were supported by Telecare. This is set against the denominator of 277 new connections seen in 2014/15 giving a rate of 1.05

RISK / ISSUES:

Please note this is bound to increase at the end of the year and quarterly reporting is just for monitoring. However planned target seems to be very high. The achievable target will be around 1.04 considering that we aim to have 288 new telehealth users at the end of the year.

ACTIONS:

SERVICE LEAD:

Milton Keynes Council – Adult Social Care