

APPENDIX A - Better Care Fund - Integration Executive Dashboard

Better Care Fund			
RAG Status Guidelines			
Dimension	RAG Status	Guidelines	Notes
Savings	GREEN	Savings on track or ahead of schedule	Add any appropriate headline commentary - e.g. important milestones met etc
	AMBER	Savings are off track by up to -10%	Exception commentary must be provided
	RED	Savings are off track by more than -10%	Exception commentary must be provided
	N/A	Savings have not yet been defined for this scheme	Exception commentary must be provided
	E	This scheme has been identified as an enabler	Add any appropriate headline commentary - e.g. important milestones met etc
Action plan milestones	GREEN	Action plan development and/or milestones are on target	Add any appropriate headline commentary - e.g. important milestones met etc
	AMBER	There are minor delays in the action plan milestones of up to 30 days	Exception commentary must be provided
	RED	There are action plan milestones delayed more than 30 days / BP delayed	Exception commentary must be provided
	N/A	Scheme not yet due to start	Please provide a start date
Finance	GREEN	Costs are on target	Add any appropriate headline commentary - e.g. important milestones met etc
	AMBER	There is likely to be an overspend / underspend of up to 10% of the agreed budget	Exception commentary must be provided
	RED	It is highly likely there will be an overspend / underspend greater than 10% of the agreed budget	Exception commentary must be provided
	N/A	Budget not set for current financial year	Add any appropriate headline commentary - e.g. important milestones met etc
Impact on metrics	GREEN	Assessed impact on primary metric(s) is on track	Add any appropriate headline commentary - e.g. important milestones met etc
	AMBER	It is likely there will be a negative impact on the primary metric(s) of up to 10%	Exception commentary must be provided
	RED	It is highly likely there will be a negative impact on the primary metric(s) greater than 10%	Exception commentary must be provided
	N/A	Contribution to metrics not yet developed	Exception commentary must be provided
	E	This scheme has been identified as an enabler	Add any appropriate headline commentary - e.g. important milestones met etc

Better Care Fund						
BCF Metrics						
Metric	Target	Current data	Trend	Data RAG	DOT	Commentary
METRIC 1: Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	563.06	755.4		NA	↔	The source tables for the permanent care admissions ASCOF measures are due at the end of July and there remains no guidance on calculating the measures from the new tables. Work will continue to find an alternative solution to reporting in the absence of the above. Data shown is the figure for 2013/14. Trend charts are an example only
METRIC 2: Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	93.86%	78.60%		NA	↔	This ASCOF measure relates to hospital discharges between October and December 2014 followed by accommodation location between January and March 2015. A rolling 6-month performance will be reported here starting with the period Apr-Sep 2014. Current data show 2013/14 figure. Trend charts are an example only.
METRIC 3: Delayed transfers of care from hospital per 100,000 population (average per month)	267.06	357.7		R	↓	The DTtoC target in the BCF covers two timeframes, the first of which is Apr-Dec 2014. Current performance is significantly higher. Current data shows the figure for Apr 2014.
METRIC 4: Avoidable emergency admissions (composite measure)	113.08	124.12		NA	↔	Annual activity baseline = 9913 with a target of 9429 in 2018/19. Data not yet available. Trend chart is an example only. Current data reflects the agreed baseline.
METRIC 5: Patient / service user experience	~	~		NA	↔	In development.
METRIC 6: Injuries due to falls in people aged 65 and over	140.48	168.2		NA	↔	Data not yet available. Trend chart is an example only. Current data reflects the agreed baseline.
METRIC 7: Length of stay (composite measure)						Data not yet available. Trend chart is an example only.

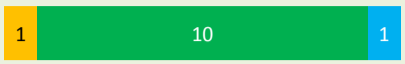




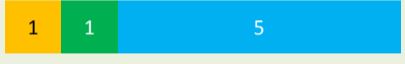


Better Care Fund						
Composite Measures						
Metric	Target	Current data	Trend	Data RAG	DOT	Commentary
METRIC 4: Unplanned hospitalisation for chronic ambulatory care sensitive conditions (all ages)						Trend chart is an example only, data not yet available
METRIC 4: Unplanned hospitalisation for asthma, diabetes and epilepsy in children						Trend chart is an example only, data not yet available
METRIC 4: Emergency admissions for acute conditions that should not usually require hospital admission (all ages)						Trend chart is an example only, data not yet available
METRIC 4: Emergency admissions for children with lower respiratory tract infection.						Trend chart is an example only, data not yet available
METRIC 7:						Trend chart is an example only, data not yet available
METRIC 7:						Trend chart is an example only, data not yet available
METRIC 7:						Trend chart is an example only, data not yet available

APPENDIX A - Better Care Fund - Integration Executive Dashboard

A Unified Prevention Offer for Communities		Exception information				
JHWS Priority	Schemes	Schemes	Theme Lead	Exception commentary	Additional information	
Managing the shift to early intervention and prevention	ACTION PLAN		Assistive technology	Anne Walsh	To become BAU. Project closure report due by July. New procurement complete, entering into 6 month transition period. Charging being introduced in Aug 14. The integration of this scheme is yet to start and has been delayed. Amber RAG status to reflect this. This will be picked up by the Step Up Step Down board.	<p>Carers Service: Carers consultation in progress. Report due to Cabinet Sept 14. Following outcome of consultation a new model will be produced.</p> <p>Local Area Co-ordination: This scheme is in the planning stage and developing impacts on metrics 4 and 6 in particular. Business case due end of June.</p>
	FINANCE				All projects are on track.	
	METRIC				All projects are on track.	
	SAVINGS					
Integrated Urgent Response		Exception information				
JHWS Priority	Schemes	Schemes	Theme Lead	Exception commentary	Additional information	
HWBS 10: Planning for an ageing population	ACTION PLAN		Integrated Crisis Response Service	Anne Walsh/ Yasmin Sidyot/ Caron Williams	Night time nursing off track. Revised deadline for phased implementation approach to be fully operational by Sept. Mitigations have been put in place for the delay.	<p>Integrated Crisis Response Service: Records of data collected in place and can evidence elements of impacts on metrics. There are some data quality elements to be worked on, which may form part of the assessment. Co-location being trialled in Narborough, testing joint assessments and triaging.</p> <p>Frail Older People Service: Business case underway and will be completed by end June.</p> <p>Expanded role of primary medical care: In progress. Workshops being held. Paper to go to June Integration Exec</p>
	FINANCE		Integrated Crisis Response Service	Anne Walsh/ Yasmin Sidyot/ Caron Williams	Night time nursing has led to a predicted underspend for the year of up to £250k	
	METRIC				All projects are on track.	
	SAVINGS					
Improved Hospital Discharge and Reablement		Exception information				
JHWS Priority	Schemes	Schemes	Theme Lead	Exception commentary	Additional information	
HWBS 11. Maximising independence	ACTION PLAN		Patient Transfer Minimum Data Set Integrated Residential Reablement	Caron Williams Jackie Wright/ Caron Williams or Yasmin Sidyot	Workshops to clarify & confirm arrangements are now being organised. There is a task and finish group set up through the Urgent Care Working Group that is developing the 3 discharge pathways – defining the pathways will enable the development of the local reablement model. The group is an LLR task and finish group with representation from 3 CCGs and 3 LAs.	<p>Intermediate Care: LPT contract 14/15 has been signed which includes Intermediate Care.</p> <p>Strengthening Mental Health Discharge Provision: Services in place. Hospital Social Workers attend twice weekly meetings to monitor DTOC numbers.</p>
	FINANCE		Patient Transfer Minimum Data Set Integrated Residential Reablement	Caron Williams Jackie Wright/ Caron Williams or Yasmin Sidyot	The level of underspend will be determined by the the outcomes of the workshops. At this stage it is anticipated that any underspend will roll into 2015/16. Delays in implementing the reablement model will result in an underspend of c£30k per month.	
	METRIC				All projects are on track.	
	SAVINGS					

KEY:

APPENDIX A - Better Care Fund - Integration Executive Dashboard

Integrated, proactive care for those with long-term conditions			Exception information		
JHWS Priority	Schemes	Schemes	Theme Lead	Exception commentary	Additional information
HWBS 12. Management of long-term conditions	ACTION PLAN 	Continuing Healthcare		Operational workstream is led within the CCGs hosted contract team. Update to be provided to Integrated Exec July meeting.	Pathway to Housing: Measurements in place but not linked to outcomes as yet. Increasing amount of housing options and number of individuals supported to move into own housing. Reducing support packages during regular reviews. Improving Quality in Care Homes: QIT / Safeguarding. Measurements in place but not linked to outcomes. New safeguarding threshold tool introduced across LLR. A slow reduction in care home safeguarding investigations being identified. IT Enablers: Being led by LLR IM&T workstream. Feasibility work being completed by LCC on use of NHS number. Project brief will follow in Q2.
	FINANCE 			All projects are on track.	
	METRIC 			All projects are on track.	
	SAVINGS 				
Further Integration schemes			Exception information		
JHWS Priority	Schemes	Schemes	Theme Lead	Exception commentary	Additional information
	ACTION PLAN 	Transitions		Actions previously agreed by PCT are now being renegotiated due to organisational change. Progress overall on action plan is good but further progress is needed.	Winterbourne View Concordat: National JIP submitted on schedule. Plan now being implemented Short Breaks: Strategic aims agreed. Objectives being scoped. Business case & implementation plan being drawn up. Transitions: Emerging work around SEND agenda & EHCs. Working with partners in education & CYPS to develop systems to identify individuals earlier. This should help with management of the pooled budget. Housing Offer to Health: Lightbulb project: Paper to LCC CMT to discuss projects to pursue to secure transformational funding from DCLG for 2015/16. Expressions of interest for this to be completed by July 2014. Housing offer to Health: Hospital Discharge Housing Enabler: Job descriptions for Housing officers to work with LPT are in draft format. KPI's outlined to measure scheme effectiveness. These are being agreed.
	FINANCE 	Management of LD Pooled Budget		Risk of overspend to pooled budget. Financial modelling to be undertaken that will identify the extent of the potential overspend.	
	METRIC 			All projects are on track.	
	SAVINGS 				

KEY: 