

**NORTH YORKSHIRE HEALTH AND WELLBEING BOARD**  
**Better Care Fund Performance**  
**30 September 2015**

**1.0 Purpose**

- 1.1 This report covers the first two quarterly Better Care Fund (BCF) reporting periods up to the 30 June 2015 and considers progress implementing the BCF plan.
- 1.2 Performance reporting is heavily weighted towards reducing non elective admissions (NEAs) to hospital and this is the only metric that attracts a performance payment. This report looks in detail at delivery against that metric but recognises that BCF delivery is interdependent with other health and social care transformation programmes and performance reducing NEAs is a system responsibility.

**2.0 Background**

- 2.1 The November 2014 BCF plan submission outlined six metrics to measure progress (see annexe 1). In a change from the original requirement, the performance element of the BCF in the final version of the plan is based wholly on a single metric targeting a reduction in “Non-Elective General and Acute Admissions”. North Yorkshire set a relatively high level ambition for this metric to reduce admissions by 4,908. At the time, this equated to an 8.5% reduction, subsequent re-baselining reduced this to 8.2%. This target has a performance fund associated with achieving that target in the amount of £2.889m.
- 2.2 In January a review was undertaken and presented to the Health and Wellbeing Board (HWB) describing the likely impact of winter pressures on the NEAs target. In common with many other areas in the country there were issues with volumes of people using A&E and ambulance services within the County and the Local Authority had two major domiciliary care provider issues. While some issues have been resolved there continues to be a degree of instability in the social care provider market and CCGs report on-going pressures in the health sector with non-elective activity continuing to rise above expected baselines.
- 2.3 A review in March 2015 of the BCF Implementation Plan described that capacity put into place for new schemes was approximately 60-70% with some delays related to recruitment. A further review by commissioners in August 2015 confirmed that all schemes are now fully operational and will build capacity over time. There was agreement that the collective and individual impact of schemes; reducing non elective activity; changing referral patterns; identifying reasons for admission and how people choose to access services, is not yet fully understood.

2.4 Some external evaluation is in place to review the impact of individual schemes including those sites that are part of part of national pioneer programmes e.g. Selby community hub. Scarborough & Ryedale Transformation Board has started an evaluation of BCF schemes and shared their review criteria. All local Transformation Board Chief Officers agreed at Commissioner Forum September 2015 to review their local BCF plans in preparation for 2016/17 planning.

### **3.0 BCF Quarterly Performance**

3.1 Annexe 1 sets out the cumulative performance for quarters 4 and 1, reporting period covering 1<sup>st</sup> December to 30<sup>th</sup> June.

3.2 Overall BCF performance shows a 3% increase in NEAs cumulative over the Q4 plus Q1 period against baseline. Performance within the 5 CCGs only in North Yorkshire cumulatively is 3.2% above baseline.

3.3 Only one CCG has seen a fall in NEAs in both quarters, Airedale Wharfedale & Craven. Q1 saw a fall in Hambleton, Richmondshire & Whitby, but the Q4 performance means they are cumulatively above target. In Harrogate & Rural District a Q4 reduction has been offset by an increase in Q1. Both Scarborough & Ryedale and Vale of York CCGs have seen rises in both Q1 and Q4.

3.4 On the basis of the section 75 agreement the performance fund at the end of the 2 quarters shows as £81,700, all due from AWC. Payments are not made to the fund until the year end based on cumulative annual performance at an individual CCG level against their target.

3.5 The targets for Q2 and Q3 for all CCGs highlighted on the table on the first page of annexe 1 are all significantly higher than targets this year to date. This partly reflects delays in scheme delivery and seasonal NEA demand. Overall across the HWB area there are 2,184 more NEAs than the targeted position after 2 quarters.

3.6 If the Q2 and Q3 NEA targets are fully achieved, the 2015/16 BCF overall reduction in NEA across the HWB area would be a 5% reduction against the target of 8.2%. A clear trajectory setting out improvement towards achieving the target, even if this is over a greater time period, would provide a strong signal that the North Yorkshire BCF has invested in schemes that are making progress transforming NEAs. Given performance to date in the first 2 quarters such a turnaround seems unlikely

### **4.0 Progress and Issues**

4.1 Service change is beginning to take place as a consequence of increased partnership working and integration of services but staff, systems and process are still being embedded. There is a need to ensure sufficient scale of operational delivery is in place in order to spread the cultural changes necessary to achieve a system level change.

4.2 Sharing of data above 'direct care' level is limiting progress in risk

stratification. This is particularly in relation to identifying those individuals who are on the cusp of needing a health intervention which could be prevented through targeted social care support. This has the potential of limiting the impact of prevention services which are focused on avoiding hospital admission and supporting people to live healthy, independent lives for as long as possible. This leads to cost across health and social care which could be avoided with appropriate data sharing. This issue exists across the country and work is underway nationally and locally through an Information Management & Technology task group to find solutions.

- 4.3 It is difficult at this stage to demonstrate a direct link between schemes and impact reducing NEAs. There are a number of reasons for this:
- Early stages of implementation with delayed starts in some schemes
  - Underlying growth in volume of NEAs is not fully understood
  - Full formal evaluation of schemes not yet in place

Early evaluation of the community hubs in Selby and Malton demonstrate a positive impact but volumes are lower than expected which means that financial effectiveness is still to be evidenced.

- 4.4 There is a risk that the emphasis on achieving the NEAs target can deflect attention from the wider outcome of BCF being a catalyst to system transformation, enabling collaboration and having a real impact on people lives and their experience of health and care. Colleagues have noted the benefits of the BCF providing the start to a journey where system leaders work together to develop shared priorities and integrated models of care. During the last year several developments have emerged that extend this opportunity through local Vanguard and Pioneer programmes.

## **5.0 Recommendations**

- 5.1 Quarterly performance reports will be shared with the North Yorkshire Delivery Board and Commissioner Forum in the first instance. These groups will continue to develop and monitor BCF implementation to provide assurance to HWB members about progress.

- The Board should note that North Yorkshire BCF performance is below target reducing NEAs after the first 2 quarters.
- The Board will receive a report on progress evaluating BCF schemes from local Transformation Boards in November 2015 including implications for 2016/17 planning.

Wendy Balmain  
Assistant Director Integration  
22 September 2015

## Overall Summary



Overall, work is underway in nearly all of the schemes described in the BCF. Generally, the expected capacity level in schemes is below that originally intended but new services are in place for all schemes targeting Non Elective Admissions. Non elective activity is above baseline in 4 CCGs. Impact of BCF schemes needs to be evaluated to enable future investment decisions to be formulated.

**Performance Summary** -This quarter's report on Non-Electives covers period to Mar'15 (Q4 14/15). The period saw a rise of non-electives of 515 against a planned reduction of 888. See overleaf for a fuller analysis.



	TARGET					ACTUAL PERFORMANCE						
	Q4	Q1	Q2	Q3	Total	Q4 Achieved	Q1 Achieved	Q4 + Q1 Achieved	Q4 + Q1 Target	Distance from Target	Perf. Fund Cont.	% from Baseline
<b>AWC</b>	-31	-12	-56	-72	-171	-95	-4	-99	-43	-56	£81,700	-1.92%
<b>HRW</b>	-227	-90	-413	-530	-1,260	121	-71	50	-317	367	£0	0.38%
<b>HaRD</b>	-279	-108	-500	-642	-1,529	-23	118	95	-387	482	£0	0.69%
<b>SR</b>	-149	-58	-268	-345	-820	350	272	622	-207	829	£0	5.23%
<b>VoY</b>	-205	-80	-369	-474	-1,128	180	97	277	-285	562	£0	2.65%
	-891	-348	-1,606	-2,063	-4,908	533	412	945	-1,239	2,184	£81,700	1.74%

Metric	Year Target	Quarter Target	Achieved
Non Elective Admissions *Performance Fund linked	-8.2% (-4,908)	-1,239	+945
Delayed Transfers of Care	-647 (-5.5%)		n/a
Admissions to Residential Care	-31 (-4.7%)		n/a
Reablement – Volume	+420 (15.7%)	210	n/a
Reablement – Quality	85.5	85.5	n/a
Injuries due to Falls	-152 (-6.7%)		n/a
Patient Experience	72.3% (+0.4%)	n/a	n/a

## Risk and Mitigation

- Growth in Non Elective volume continues and is not fully understood
- Evaluations of scheme planned for September – December across all transformation Boards.
- Budget pressures risk disinvestment in BCF

## Scheme / Activity Summary



Plan Theme	Total Spend £'000	No of Schemes	Comments
Mental Health	1,469	6	See area reports
Community Health & Care	6,498	13	See area reports
Prevention & Public Health	890	6	See area reports
Voluntary Sector	502	4	See area reports
Care Home Support	739	6	See area reports
<b>Total</b>	<b>10,098</b>	<b>35</b>	

## Actions / Next Steps

Action / Activity	Date	Comments
Scheme Evaluation by each LTB	Sep-Dec 15	Underway in some areas
Awaiting 16/17 BCF guidance	n/k	

## Financial Summary



Source	£,000	Application	£,000	Full Year	Qtr 1: Apr-Jun	
					Expected	Actual
AWC CCG	2,914	New Schemes		10,098	2,525	2,411
HRW CCG	9,152	Existing Community &			-	
HaRD CCG	9,557	Reablement & Carers		11,106	2,777	2,885
SR CCG	7,538	Protection of Social Care		17,000	4,250	4,250
VoY CCG	6,932	Care Act		1,932	483	483
NYCC	6,932	DFG / SC Capital		3,383	846	846
DCLG	3,383	Performance Fund		2,889	523	72
Cumbria CCG	319	Cumbria CCG		319	80	80
	<b>46,727</b>			<b>46,727</b>	<b>11,482</b>	<b>11,027</b>

### Non Elective Admissions

- The rebased target for the year for the HWB area as a whole is a 8.2% reduction in NEA.
- Overall HWB performance shows a 3% increase in NEA cumulative over the Q4 plus Q1 Period against baseline.
- Performance within the 5 CCGs only in North Yorkshire cumulatively is 3.2% above baseline.
- Only one CCG has seen a fall in NEA in both quarters, although Q1 saw a fall in HRW, but the Q4 performance means HRW is cumulatively above target.
- In HaRD a Q4 reduction has been offset by an increase in Q1.
- On the basis of the s75 agreement the performance fund at the end of the 2 quarters shows as £81,700, all due from AWC. Payments are not made to the fund until the year end based on cumulative annual performance at an individual CCG level against their target.
- The targets for Q2 and Q3 for all CCGs highlighted on the table on the first page are all significantly higher than targets this year to date. This reflects expectations of scheme delivery and seasonal NEA demand. Overall across the HWB area there are 2,184 more NEA than the targeted position after 2 quarters.
- If the Q2 and Q3 NEA targets were achieved by all CCGs, the 2015/16 BCF overall reduction in NEA across the HWB area would be a 5% reduction against the target of 8.2%. However given performance to date in the first 2 quarters such a turnaround is highly unlikely.

Contributing CCGs	Q4+Q1 NY Out-Turn	Target Change	Actual Change	Year-on-Year Change
Airedale, Wharfedale and Craven CCG	2,887	-43	-99	-3.3%
Hambleton, Richmondshire and Whitby CCG	6,973	-317	50	0.7%
Harrogate and Rural District CCG	8,099	-387	95	1.2%
Scarborough and Ryedale CCG	6,057	-207	622	11.4%
Vale of York CCG	5,515	-285	277	5.3%
			945	+3.2%
Cumbria CCG	351		-13.4	-3.7%
Darlington CCG	86		-1.4	-1.6%
Doncaster CCG	40		-0.5	-1.1%
Durham Dales, Easington and Sedgefield CCG	39		-0.5	-1.3%
East Lancashire CCG	28		-0.3	-1.3%
East Riding of Yorkshire CCG	185		-2.8	-2.3%
Hartlepool and Stockton-On-Tees CCG	22		-0.6	-3.2%
Leeds North CCG	236		-1.3	-2.3%
Leeds South and East CCG	67		0.7	0.8%
Wakefield CCG	422		-5.4	-1.9%
			-25.5	
<b>Total</b>	<b>31,007</b>	<b>-1,239</b>	<b>919.5</b>	<b>+3.0%</b>

