

APPENDIX B Better Care Fund Performance Dashboard

Better Care Fund			
RAG Status Guidelines			
Dimension	RAG Status	Guidelines	Notes
Plan Progress	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
	NA	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
	NA	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
	NA	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

BCF Metrics							
	Metric	Target 14/15	Current data	Target 15/16	RAG	DOT	Commentary
	METRIC 1: Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	10	9	8	GREEN	↓	We anticipate meeting the target for this metric however please see latest BCF dashboard which outlines current trend which demonstrates a hike in activity over the autumn.
	METRIC 2: Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	73.3	62.1	83.3	NA	↔	Unknown what the direction of travel is until we get updated data in March 2015
	METRIC 3: Delayed transfers of care from hospital per 100,000 population (average per month)	275	354	198	GREEN	↓	See latest BCF dashboard which outlines current trend. Work progressing to understand which hospital settings are contributing most significantly to the performance
	METRIC 4: Total emergency admissions into hospital, per 100,000 population	786	660	766	GREEN	↑	See latest BCF dashboard which outlines current trend
	METRIC 5: Patient / service user experience	92.1	91.1	93.1	NA	↔	Annual survey; until we get figures for this years survey we will not know what the result is.
	METRIC 6: Injuries due to falls in people aged 65 and over	1839	2074	1663.5	NA	↔	Annual data received from Public Health - 14/15 data expected by the end of March 2015

Reference	Scheme	Theme Lead	Primary BCF Metric(s)	Planned Expenditure (k)	Variance	Savings	Action plan milestones RAG	Finance RAG	Impact on metrics RAG	Highlight reporting Commentary
UP1	Community Agent Service	Karen Kibblewhite	1,2,3,5,6	2015/16 £200k		NA	NA	NA	NA	Scheme due to start on 1st April 2015. First Contact Rutland has secured Lottery Funding. Discussions are taking place between key VCS organisations to establish a partnership to deliver the service. Partners are meeting w/c 12th January to discuss next steps, a more detailed update will be due to the Integration Executive in the coming months.
UP2	Adaptations/Disabled Facilities Grant	Julia Eames	1,2,5,6	2015/16 £104k	NA	to be identified by JE	G	NA	A	Although transfer of budget to BCF only starts from 15/16 work already going on which will be having a positive impact on the metrics and work to develop audit tool and implement business plan has already started.
UP3	Assistive Technology	Julia Eames	1,2,6	2015/16 £98k	-9.988	To be identified by JE	G	G		7 referrals have gone to Olympus indicating positive outcomes. Tools to monitor have been developed and will be audited. Plans to raise profile underway, article in GP newsletter, Action learning groups and team meetings. This project commenced ahead of schedule (Dec 14 instead of April 2015). Funding agreed from underspend on other schemes for 2014/15 to allow scheme to start early.
UP4	Integrated Care Coordinator	Mark Naylor	4,6	2015/16 £39k		NA	G	A	R	Post has been vacant since Oct 2014. Recruitment process is ongoing. Interviews took place at the beginning of January but likely that RCC will have to go back out to recruitment.
LTC1	Integrated Dementia Pathways	Mark Naylor	1,3,4,6	2015/16 £100k		NA	NA	G	NA	Scheme due to start on 1st April 2015. There is an existing contract with Alzheimers society however outcomes delivered need tightening up. Work is underway to develop a "memory advisor post" working with individuals both pre and post diagnosis. This will be an invaluable resource for both GPs and the Local Authority.
LTC 2	Integrated Learning Disability	Vicky Todd	6	2015/16 £84k		NA	NA	R	NA	Alternative options for spending the allocation are currently being explored. £10K will be reserved for Better Care Together LD related projects in the pipeline. Virtual approval for this scheme to be disbanded is currently being sought. The intention is for this funding to be reallocated to new schemes where there will be a greater impact on the metrics
IUR1	Integrated Crisis Response	Julia Eames	1,4,6	2015/16 £450k		£8,146 gross	G	G	G	Of 8 referrals 5 prevented hospital admission (£1,436), 2 prevented short stay residential care admission (£483). Numbers of referrals still appear low despite promotion but service still in early phase of development and formal evaluation will help to inform if receiving all referrals it could be responding to. 2014/15 CCG funding Night nursing pilot and RCC funding REACH element. Anticipated that amount this scheme allocation is too high and needs moving to other step up step down schemes - a number of schemes have been merged to give flexibility
IUR2	Integrated Health and Social Care Pathways	Yasmin Sidyot	2,3	2015/16 £405k		NA	A	G	NA	This scheme is under development. Engagement on the Community Services Strategy is currently taking place, this will inform the development of a strategic outline case due in February 2015 which will in turn result in operational detail being developed regarding how community services will be configured. This is a significant piece of work and potentially involves substantial change across a number of CCG contracts with its main provider. Rutland operational service development event taking place on 6th Feb between RCC and Leicestershire Partnership Trust staff to understand what quick wins can be achieved in terms of integrated working.

HDR1	Hospital Discharge	Julia Eames	2,3	2015/16 £50k		to be identified by JE	G	G		This scheme is now combined with other schemes under title Step up Step down and will use funding allocated to combined schemes to meet budget requirements to achieve it's metrics. Spend to fund project in 2014/15 has been found through LPT and Winter pressure money by RCC
HDR2	Reablement	Julia Eames	2,3,4,6	2014/15 586.0 2015/16 £536.0		to be identified by JE	G	G	G	This scheme is now combined with other schemes under title Step up Step down and will use funding allocated to combined schemes.
E1	IT and Data Sharing	Katy Lynch	Enabler	2014/15 £63,000		NA	G	G	E	Data inputter in place to data cleanse the case management system which is supporting good NHS number matching rates; all social care records now have an NHS number logged on the system. An information development officer is in place to develop a directory of support services available in Rutland. The online directory is in the process of being purchased with the aim of go live date of 1st April 2015.
E2	Project Management	Katy Lynch	Enabler	2014/15 £50k 2015/16 £50k		NA	G	G	E	Transformation Team in place to support delivery of the BCF.
E3	Care Act implementation	Karen DMC	Enabler	2015/16 £110k		NA	G	G	E	All on track for being Care Act compliant on 1st April 2015, the cap on care accounts does not go live until April 2016.

