

# Dudley Integration & Better Care Fund 2017-19

Performance Report – December 2017  
Integrated Commissioning Executive

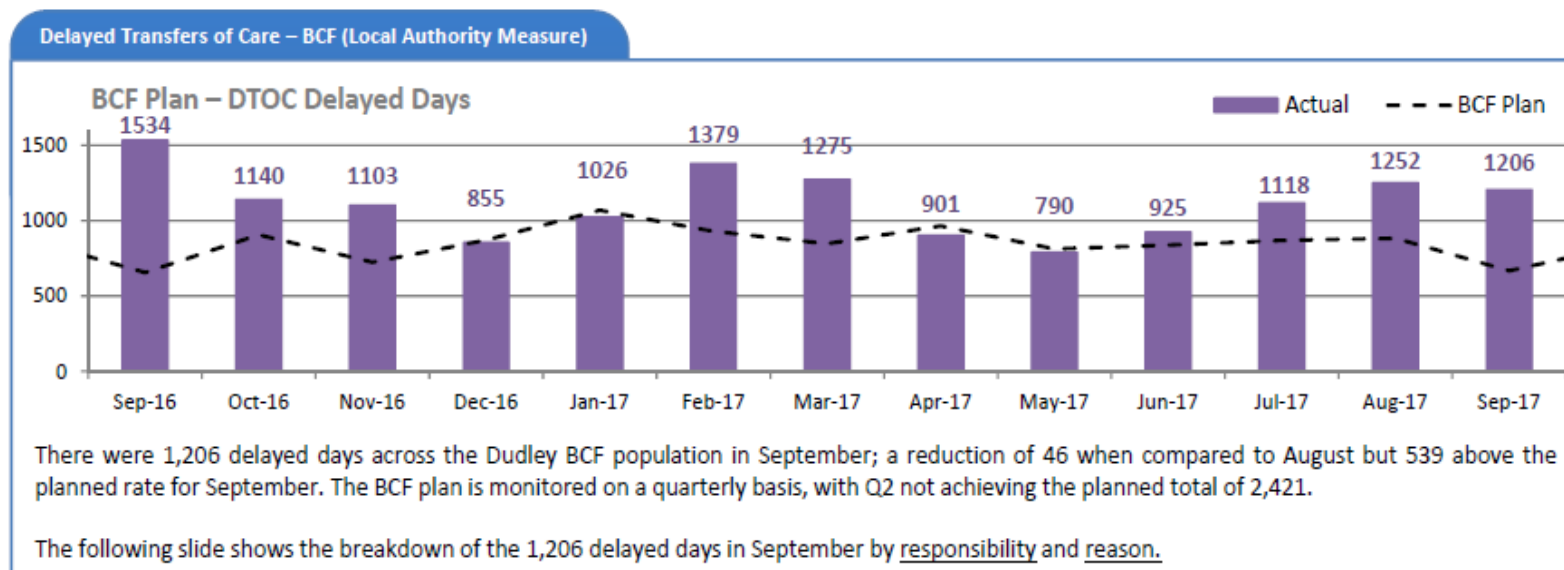
# National Performance Metrics

- The table below provides the summary position at the end of Quarter 2:

Performance	Annual Target	Target for Month	Actual for Month	YTD Target	YTD Actual
Non-elective admissions (General and Acute)	42,951	3,615	3,332	21,656	20,553
Permanent Admissions to Residential & Nursing Care Homes	520	43		260	228
Number of patients aged 65+ discharged into reablement services still at home 91 days after discharge	383/440	32/37		192/220	279/324
Proportion of patients aged 65+ still at home 91 days after discharge %	87%	87%		87%	86.10%
Delayed Transfers of Care (Delayed Days)	9,610	807	1,206	5,037	6,192
Delays per Day per 100,000 adults - NHS		5.5	3.9		
Delays per Day per 100,000 adults - ASC		4.3	8.0		
Delays per Day per 100,000 adults - Both		1.2	4.2		

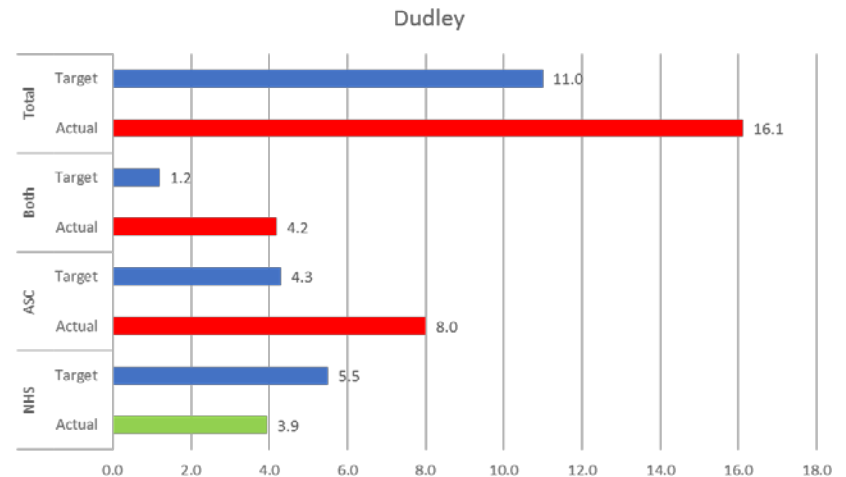
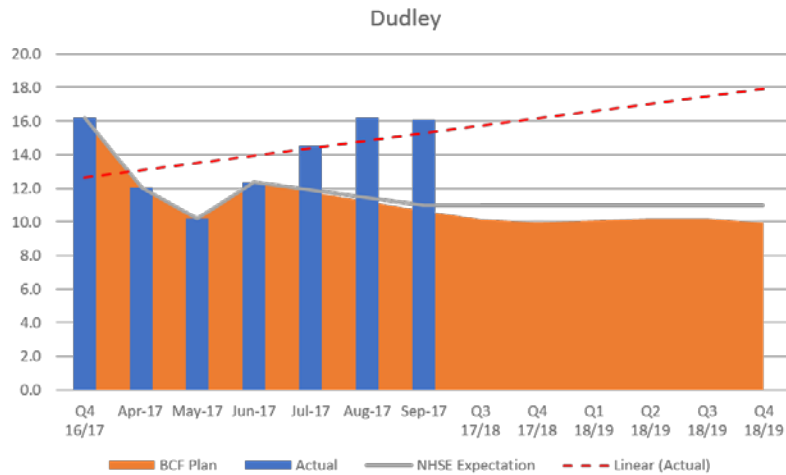
# Delayed Transfers of Care

The DTOC Target within the BCF plan reflects NHSE expectations (as required to achieve plan assurance) plus an additional 'stretch' that reflects the commitment to helping local NHS Provider Dudley Group NHS Foundation Trust achieve its target that no more than 3.5% of occupied beds are taken by delayed patients.



- There was an average of 40.2 delays per day experienced by Dudley residents in September (August: 40.4 per day).

- Performance against the BCF Plan and NHSE Expectations measures the delays experienced by Dudley residents in multiple NHS Trusts and was well above target in September
- Performance remains above NHSE expectations for Total, ASC and Joint delays



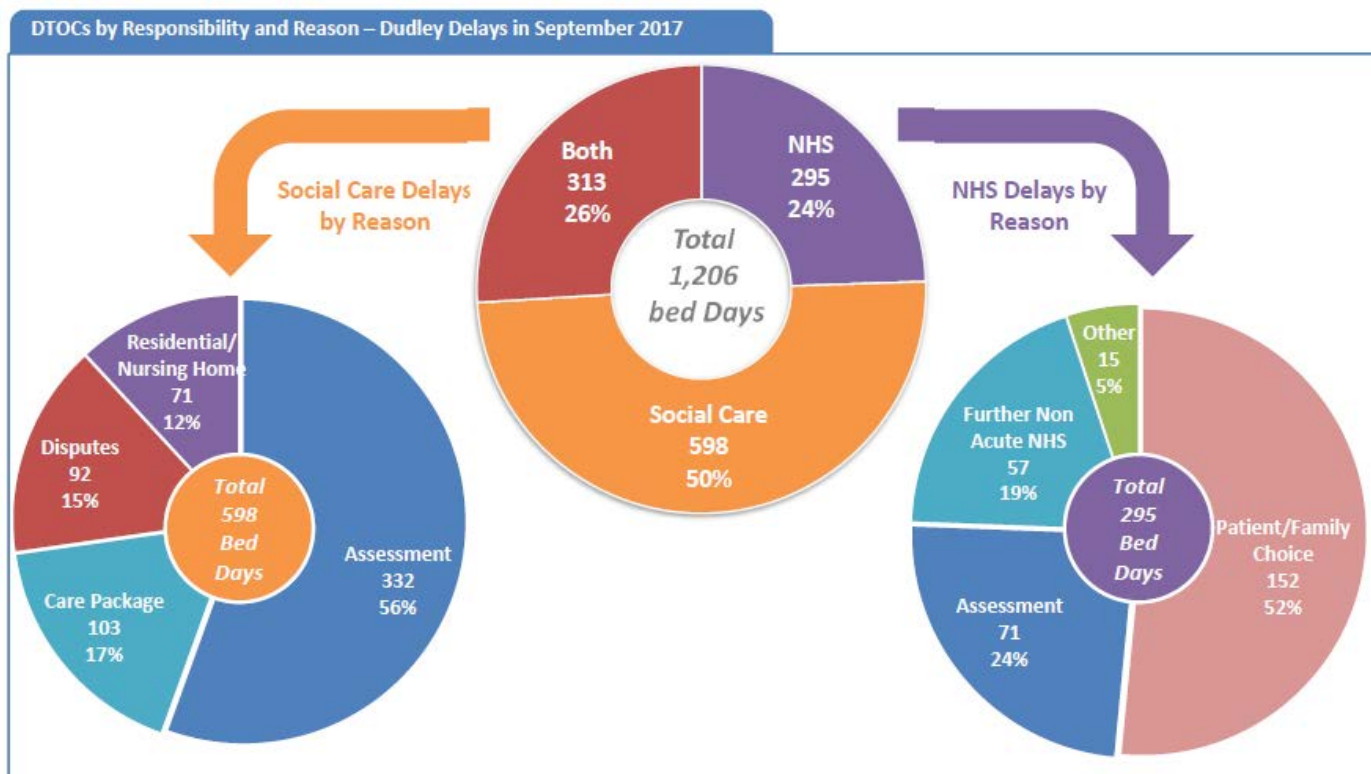
- Performance is above BCF plan and NHSE Expectations
- Performance has levelled off in September

- ASC and Joint delays both above NHSE Expectations target – NHS delays are currently within expectations

- Nearly 58% of delays in September occurred in Russell's Hall Hospital, with relatively high volumes also recorded at Dudley & Walsall MHPT (20% of the total) and University Hospitals Birmingham (10%).

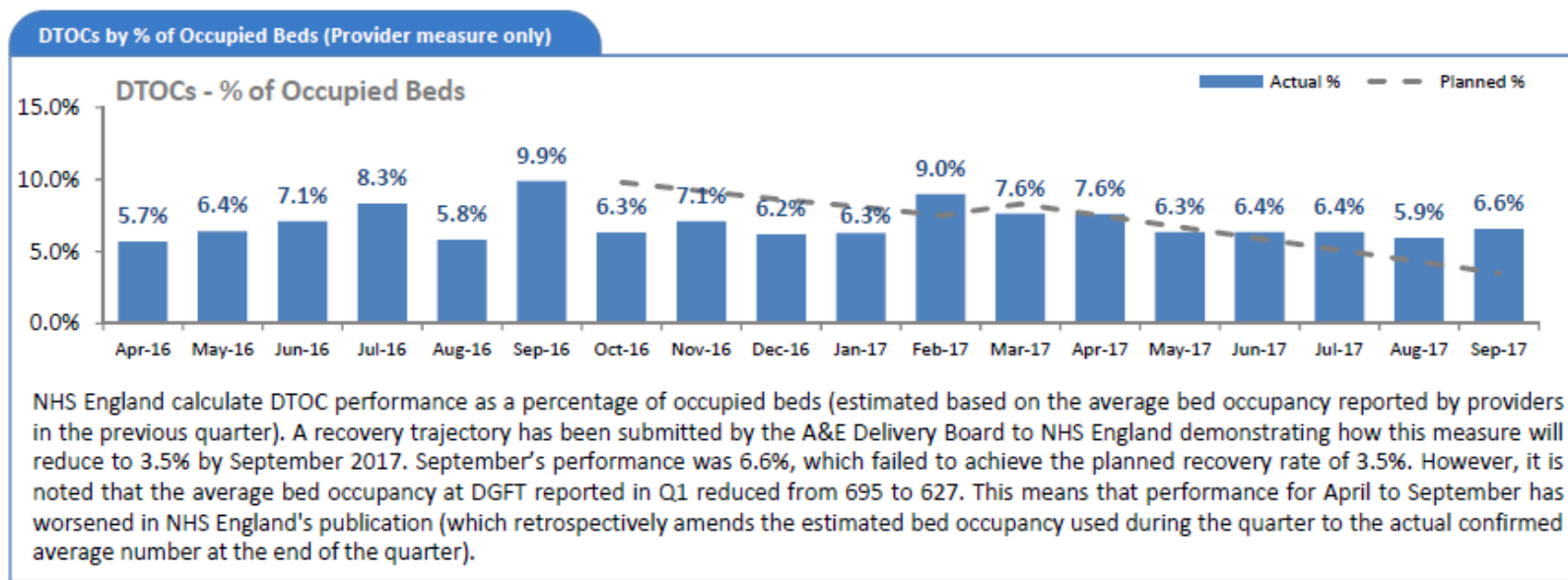
<b>Dudley Residents Delays in September - All Trusts</b>	<b>NHS</b>	<b>ASC</b>	<b>Both</b>	<b>Total</b>
BIRMINGHAM AND SOLIHULL MENTAL HEALTH NHS FOUNDATION TRUST	0	0	30	30
BLACK COUNTRY PARTNERSHIP NHS FOUNDATION TRUST	0	0	0	0
<b>DUDLEY AND WALSALL MENTAL HEALTH PARTNERSHIP NHS TRUST</b>	<b>0</b>	<b>30</b>	<b>213</b>	<b>243</b>
HEART OF ENGLAND NHS FOUNDATION TRUST	11	0	0	11
SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	1	50	0	51
<b>THE DUDLEY GROUP NHS FOUNDATION TRUST</b>	<b>221</b>	<b>412</b>	<b>62</b>	<b>695</b>
THE ROBERT JONES AND AGNES HUNT ORTHOPAEDIC HOSPITAL NHS FOUNDATION TRUST	0	10	0	10
THE ROYAL WOLVERHAMPTON NHS TRUST	15	21	0	36
<b>UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST</b>	<b>40</b>	<b>73</b>	<b>8</b>	<b>121</b>
UNIVERSITY HOSPITALS COVENTRY AND WARWICKSHIRE NHS TRUST	0	2	0	2
WORCESTERSHIRE ACUTE HOSPITALS NHS TRUST	7	0	0	7
<b>Grand Total</b>	<b>295</b>	<b>598</b>	<b>313</b>	<b>1206</b>

- Of the 1,206 delayed days experienced by Dudley residents in August, 50% were attributed to Adult Social Care and 24% to NHS. The remaining 26% were jointly attributed, following a significant increase in delays recorded at Dudley & Walsall Mental Health Partnership Trust.
- Assessment delays accounted for a third of delays in September, with most of these (28%) being ASC delays. Patient & Family Choice delays (all attributable to the NHS) were cited for 1 in every 8 delays, with 152 bed days lost.



## DGFT Delays in September

- Dudley Group FT reported that there were 1,233 delayed days in September. This equates to 41.1 delays per day, or 6.6% of occupied beds – well above the 3.5% target and recovery rate:



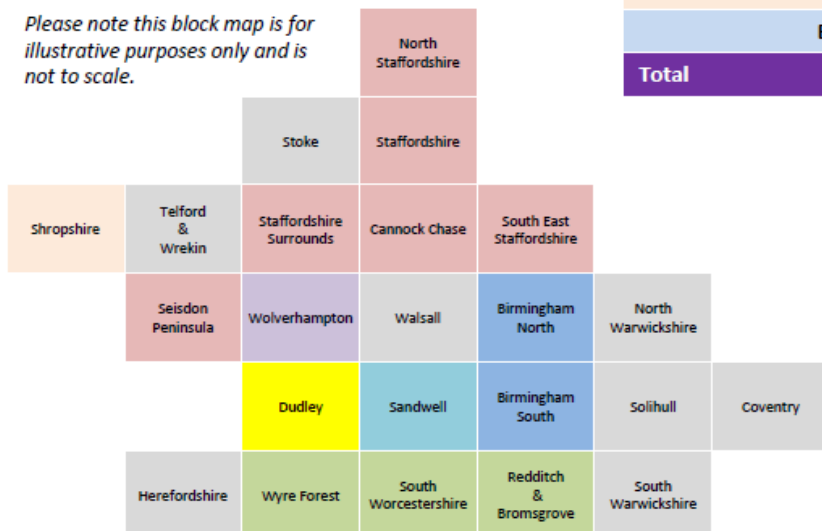
- Dudley residents accounted for 695 out of 1,233 delayed days (56%) at Russell’s Hall Hospital in September – equivalent to 23.2 delays per day (from 25.2 per day in August). Of these, 32% (221) were NHS delays and 59% (412) were ASC delays.
- Out of borough delays at RHH rose from 372 in August to 538 in September, with 64% of these (342) being attributed to ASC in other LAs:

Social Care DTOC’s at DGFT – by Local Authority in September 2017

This slide shows the percentage of the 754 Social Care delays in September at DGFT, broken down by Local Authority.

Please note the numbers will not match those on the previous slide as these are delays at DGFT only, rather than the Dudley population (upon which the BCF plan is measured).

*Please note this block map is for illustrative purposes only and is not to scale.*



Social Care Delays at DGFT – September 2017			
Local Authority	Delayed Bed Days	% of Social Care Delays	% of All delays
Dudley	412	55%	33%
Staffordshire	132	18%	11%
Sandwell	77	10%	6%
Worcestershire	54	7%	4%
Wolverhampton	53	7%	4%
Shropshire	15	2%	2%
Birmingham	11	1%	1%
<b>Total</b>	<b>754</b>	<b>100%</b>	<b>61%</b>

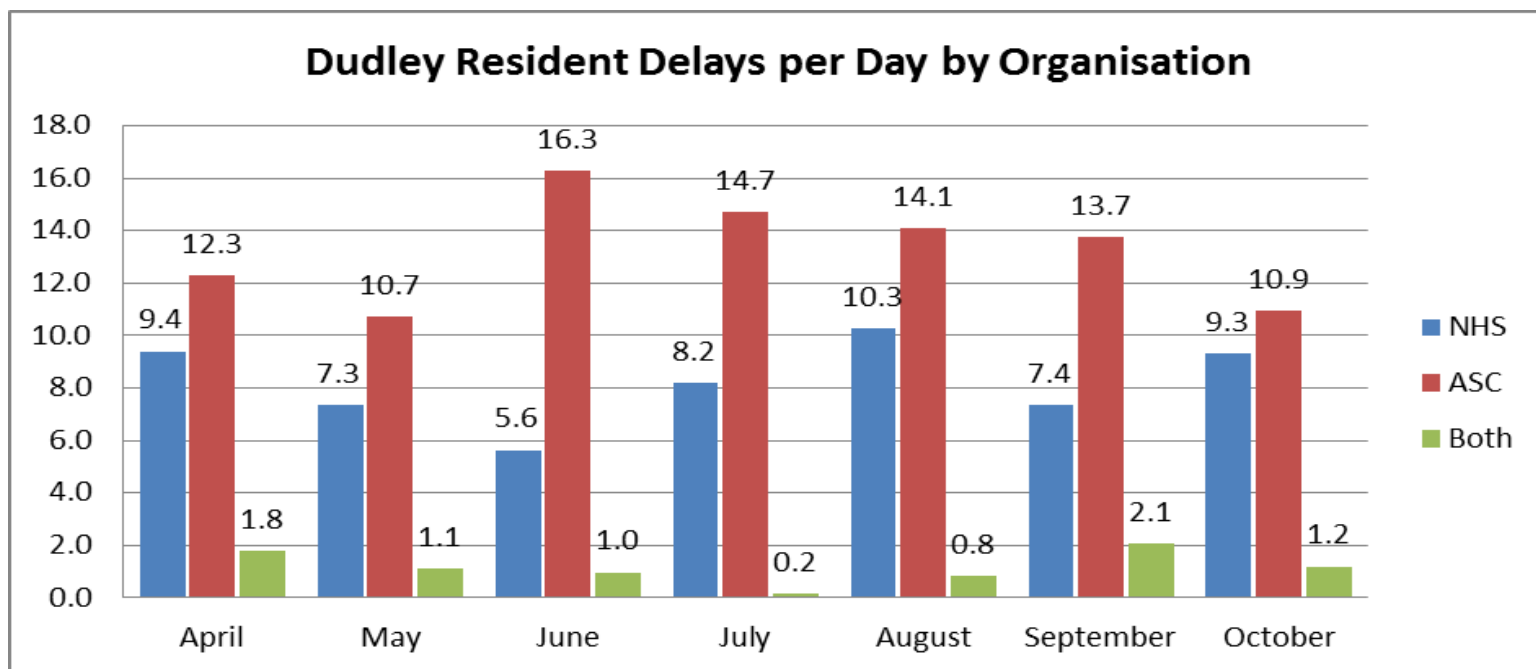
55% of Social Care delays were attributable to Dudley, with 45% out of borough delays.

Of the out of borough delays; Staffordshire and Sandwell had the highest proportion of delayed days with 18% and 10% respectively.

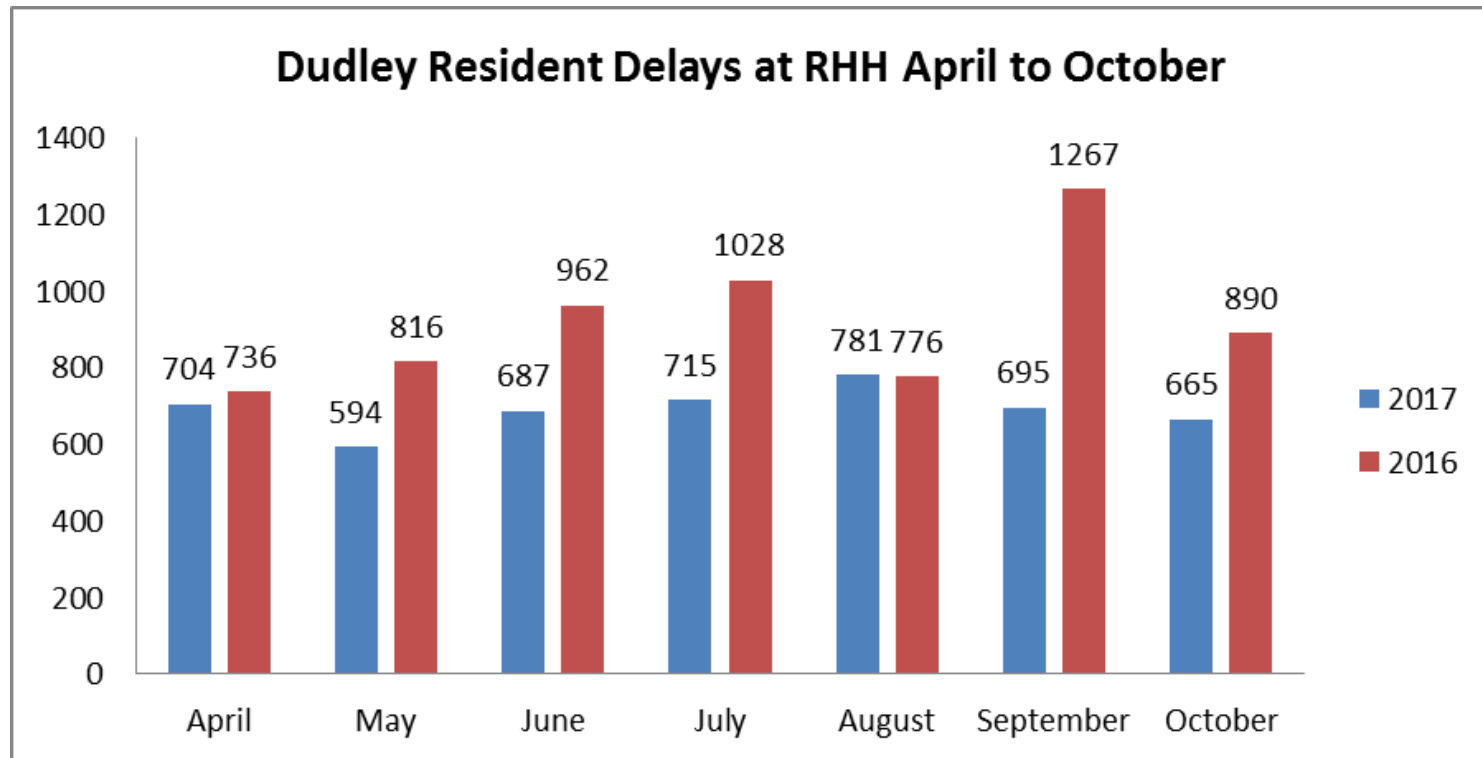


## DGFT Delays in October (unpublished data)

- Local monitoring suggests that there were 1,252 DGFT delays in October (40.4 delays per day, which is a slight improvement on September).
- Dudley residents account for 53% of total RHH delays (665 days) in October (down from 56% last month). This equates to 21.5 delays per day for Dudley residents in RHH – down from 23.2 per day in September.
- ASC delays at RHH have improved for the fourth successive month – down from 16.3 delays per day in June to 10.9 per day in October. By contrast, NHS delays have risen this month to 9.3 per day.

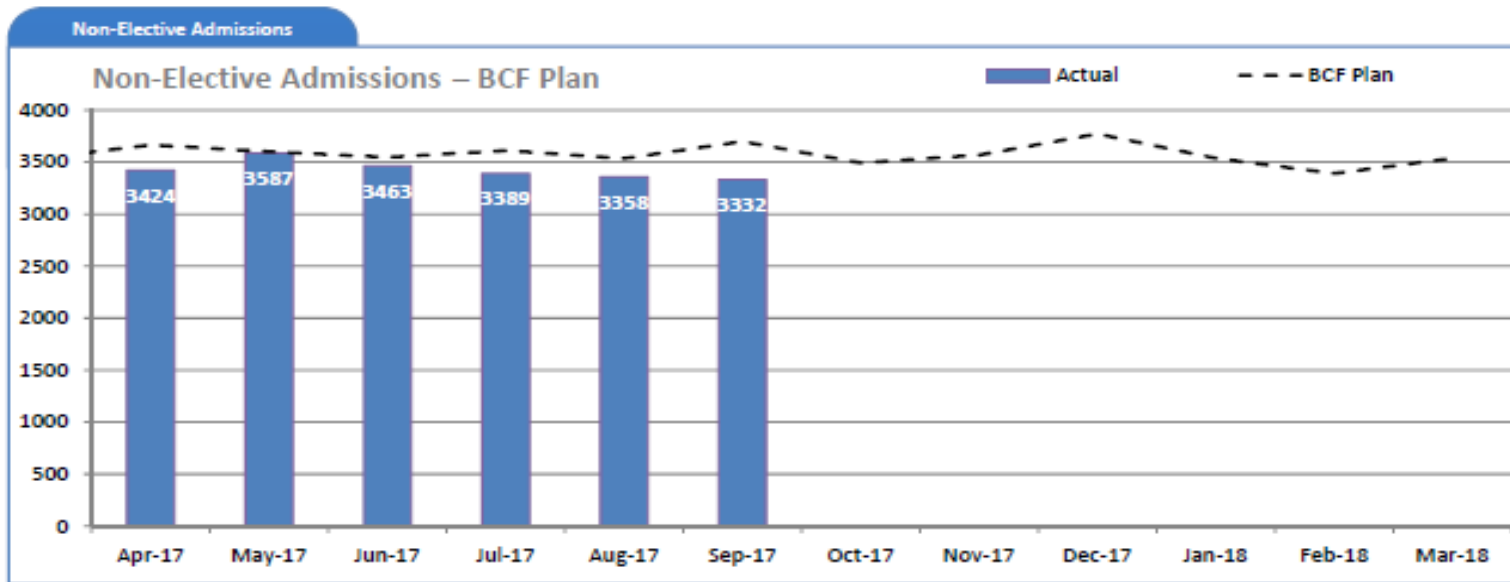


- Whilst delays in October remain higher than planned performance in the period from April to October is significantly better than in the corresponding period 2016, with 1,633 fewer delayed days (-19%) recorded this year:



# Non Elective Admissions

- Whilst admissions in September are below plan, the expected impact of coding changes does not appear to have been reflected in the reported data. Clarification is required.



There were 3332 Non-Elective (NEL) admissions in September for Dudley CCG patients; a reduction of 26 when compared to August (-0.8%), and 95 (-3%) when compared to September 2016.

The NEL plan, which forms part of the BCF planning requirements for 2017-19, has now been confirmed as follows;

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18
NEL Plan	10,813	10,844	10,831	10,464
NEL Actual	10,474	10,079		

This is shown as a black dotted line in the above chart, with all months in 2017/18 to date achieving the plan; currently 20,553 actual NEL admissions compared to the plan of 21,657 (5% under threshold).

# Care Home Admissions

- There were 114 admissions to residential and nursing care homes in each of the first two quarters of 2017/18, below the YTD target of 260.
- The expected increase in admissions arising from increased hospital discharge support has not yet materialised as patients continue to prioritise recovery at home.

<b>Performance Measure</b>	<b>Annual Target</b>	<b>YTD Target – Q2</b>	<b>YTD Actual – Q2</b>
Permanent Admissions to Residential & Nursing Care Homes	520	260	228

# Reablement Effectiveness

- The proportion of people still at home 91 days after discharge from hospital fell back to 86.1% at the end of Q2 having reached 90.7% in Q1.
- However, the number of people discharged from hospital into reablement services is significantly above the expected level (324 people during the first 6 months, compared to an expected 220 cases).
- This reflects increased support on discharge; monthly monitoring is required to ensure that early discharges remain effective.

Performance Measure	Annual Target	YTD Target – Q2	YTD Actual – Q2
Number of patients aged 65+ discharged into reablement services still at home 91 days after discharge	383/440	192/220	279/324
Proportion of patients aged 65+ still at home 91 days after discharge %	87%	87%	86.1%