

Appendix E

<b>BCF performance position 2017/18 Month 12</b>		
<b>Metric</b>	<b>Performance comments</b>	<b>RAG</b>
<b>Reduction in non-elective admissions</b>	<p>Target for 2017/18 was 18,908 Month 12 actual was 19,444 (+536/ +2.83%)</p> <p>Increases driven by increased 0-16 years; 65-74 and 75+ years. Increased 2, 3 and 3+ day LOS across all age groups. HRGs driving the increases are sepsis, pneumonias, UTIs, heart failure. Cost are very significantly over plan.</p>	Amber
<b>DToCs</b>	<p>DToC target from September is 9.60 ave days delayed /day (4.4 days attributable to NHS; 3.5 attributable to the Council; 1.7 Joint).</p> <p>Overall from September 17-March 18 (national monitoring timescale) was 7.16 (3.9/ 1.0/2.2).</p> <p>Q3 performance was 5.4 (3.2/0.5/1.7) Q4 was 6.6 (3.2/1.1/2.4). MH related delays have been reduced. Some reporting/ verification processes to be followed p with SCT and RJAH.</p>	Green
<b>Local measure – reductions in 70+ admissions</b>	<p>The target identified within the QIPP plan is a reduction from implementation of Intermediate Care programme of reducing 70+ admissions by 452 spells against identified HRGs. At M12 update reduced by 472 against plan of 452.</p> <p>Key programmes to support achieving the target are further development of the Intermediate Care Team, Frailty programme, Commissioned Care Home MDT and Neighbourhood working. Care Home admissions continue to increase against last year to date</p>	Green
<b>Rate of permanent admissions to care homes</b>	<p>Rate of permanent admissions to residential care per 100,000 population (65+). 2016/17 was 383.4/100,000 (104 People) against a target of 155 people.</p> <p>Target for 2017/18 is 356.5/ 100,000 (105 people). At M12 position was 115 people/ 399.3 per 100,000 population.</p> <p>This performance is much better than the national average of 600 +/- 100,000</p>	Amber
<b>Rehabilitation</b>	<p>Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services There is an annual target that 80% of people re-abled remained at home after 91 days measured in last three months of year - below last years national outturn but will demonstrate continued improvement at a local level and an increase of 9 percentage points from 2016/17</p> <p>ASCOF formal reporting measures January – March and showed 61.7%. Monthly average for the year is 72%</p>	Amber