



Better Care Fund

Project Assurance Report

February 2015

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Better Care Fund Progress Summary

February

Workstream	Last Month's Status	This Month's Status	Looking Back... <i>What's happened over the last month?</i>	Looking Forward... <i>What's happening over the next couple of months?</i>	Date
Cluster Teams	Green	Green	<ul style="list-style-type: none"> ✓ TARGET event completed 21st Jan ✓ Started to explore the future state for cluster teams ✓ Started to expand involvement with services related to working age adults ✓ '10 plus 1' action plan in place and actions built into milestones 	<ul style="list-style-type: none"> • Cluster teams dashboard draft in progress – acute completed • Single point of access PID – presentation to ICB 	End Feb
			<ul style="list-style-type: none"> • Agree set up of focus groups for patient communications • TARGET session with dementia stall • Implementation of Community Navigator 	March	
			<ul style="list-style-type: none"> • Development of cluster plans • Voluntary sector involvement in cluster development • Involvement of working age adults 	Ongoing	
Rehabilitation, Reablement & Hospital Discharge	Amber	Amber	<ul style="list-style-type: none"> ✓ Monthly meetings have begun with providers ✓ New geriatric fracture clinic for over 75's in place ✓ Exploring kite mark for exercise activity in the city, based on work in Derbyshire 	<ul style="list-style-type: none"> • R&R Phase 1 implementation consultation – slippage from Feb to Mar due to delay in providers pulling together a plan and model 	March
			<ul style="list-style-type: none"> • Exercise service operational – slipped from Feb to April. Leaflets and transport to be resolved. 	April	
			<ul style="list-style-type: none"> • Potential for falls data on HHR is being investigated 	TBC	
Building Community Capacity	Amber	Green	<ul style="list-style-type: none"> ✓ Domiciliary care mobilisation commenced ✓ Additional domiciliary care resource in place ✓ TLAP funding awarded ✓ Implementation plan for Community Navigator completed ✓ Community solutions group has identified leads to link into cluster leadership group 	<ul style="list-style-type: none"> • Domiciliary care mobilisation • Work with CSU to recruit project resource to begin working with experts to develop workforce development programme 	Feb - May
			<ul style="list-style-type: none"> • Community solutions group actively mapping resource (part of Southampton Information Directory) 	Ongoing	
			<ul style="list-style-type: none"> • Shared care plans – Phase 1, upload existing care plans to HHR • TPP extract • Cluster teams service specs issued to providers • Commence exploring estates plan 	End Feb	
Infrastructure & Inter-dependencies	Amber	Amber	<ul style="list-style-type: none"> ✓ Revisited branding for the BCF, such as more supporting statements ✓ Rehab & Reablement service spec issued to providers ✓ Advertising GP clinical leads at cluster level 	<ul style="list-style-type: none"> • BCF comms plan to be reviewed • Workshop to revise IT programme plan and priorities with operational stakeholders 	March
			<ul style="list-style-type: none"> • Sign off partnership agreement 	End March	

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KPI Scorecard

Metric	Target
Reduction in Non Elective Admissions <i>Rate per 100,000 population</i>	2% year on year reduction
Reduction in permanent admissions to residential and nursing homes <i>65 years and over, per 100,000 population</i>	12.3% reduction over 2014/15
Reduction in Delayed Transfers of Care (DToC) <i>Delayed days, per 100,000 population, average per month, aged 18+</i>	894 monthly average by Dec 2014
Reduction in injuries due to falls <i>65 years and over</i>	12.5% reduction per week, by end of 2014/15

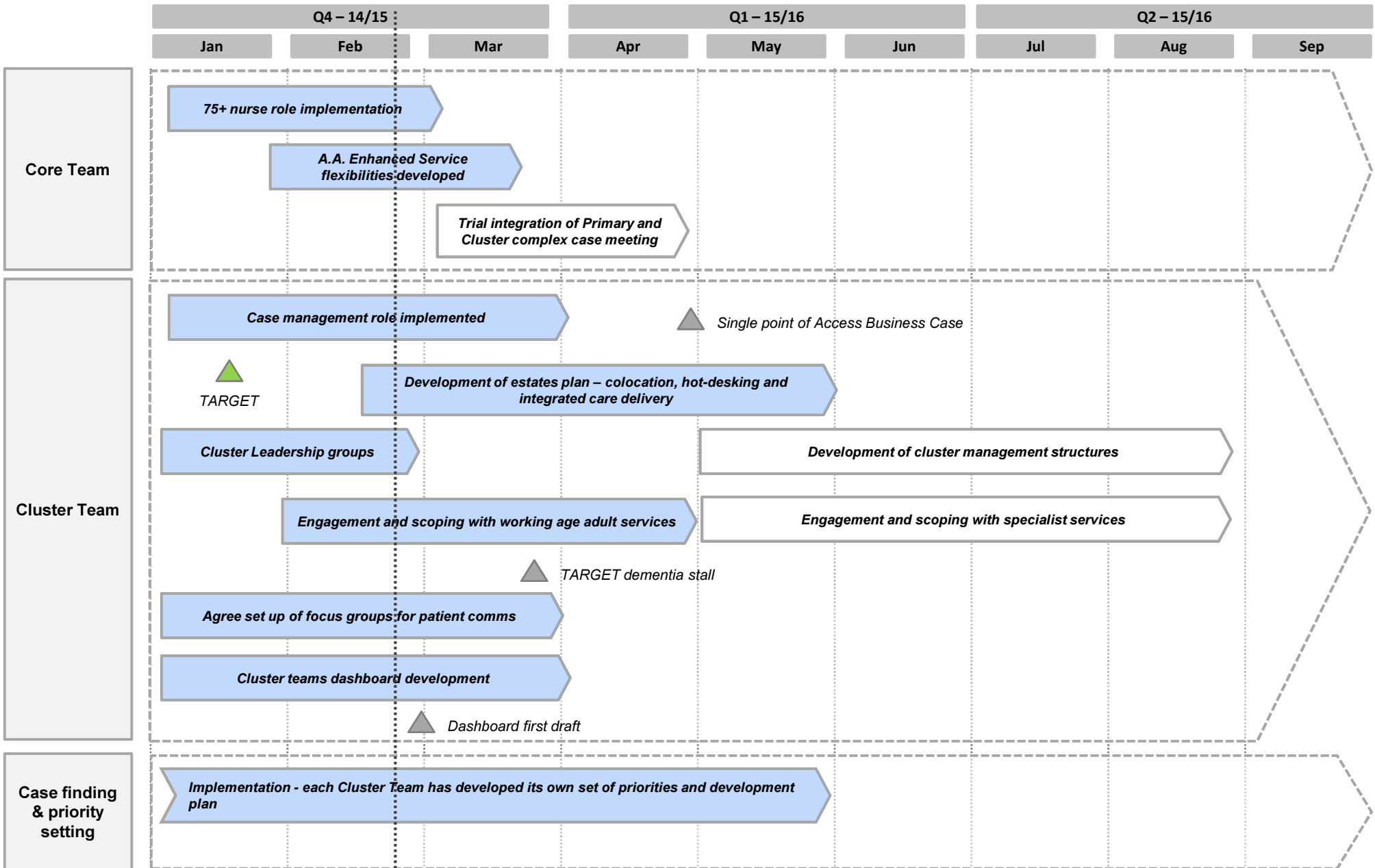
Activity	
In month Performance	YTD Performance
Off-Target	On-Target
On-Target	On-Target
Off-Target	Off-Target
Off-Target	Off-Target

Finance	
In month Performance	YTD Performance
Off-Target	Off-Target
Decline in residential home cost, increase in nursing home cost. Cost per person has increased by 5% since April 2014.	
Finance not available for this metric	
Finance not available for this metric	

Cluster Teams Workstream Plan

▲ Key Milestone

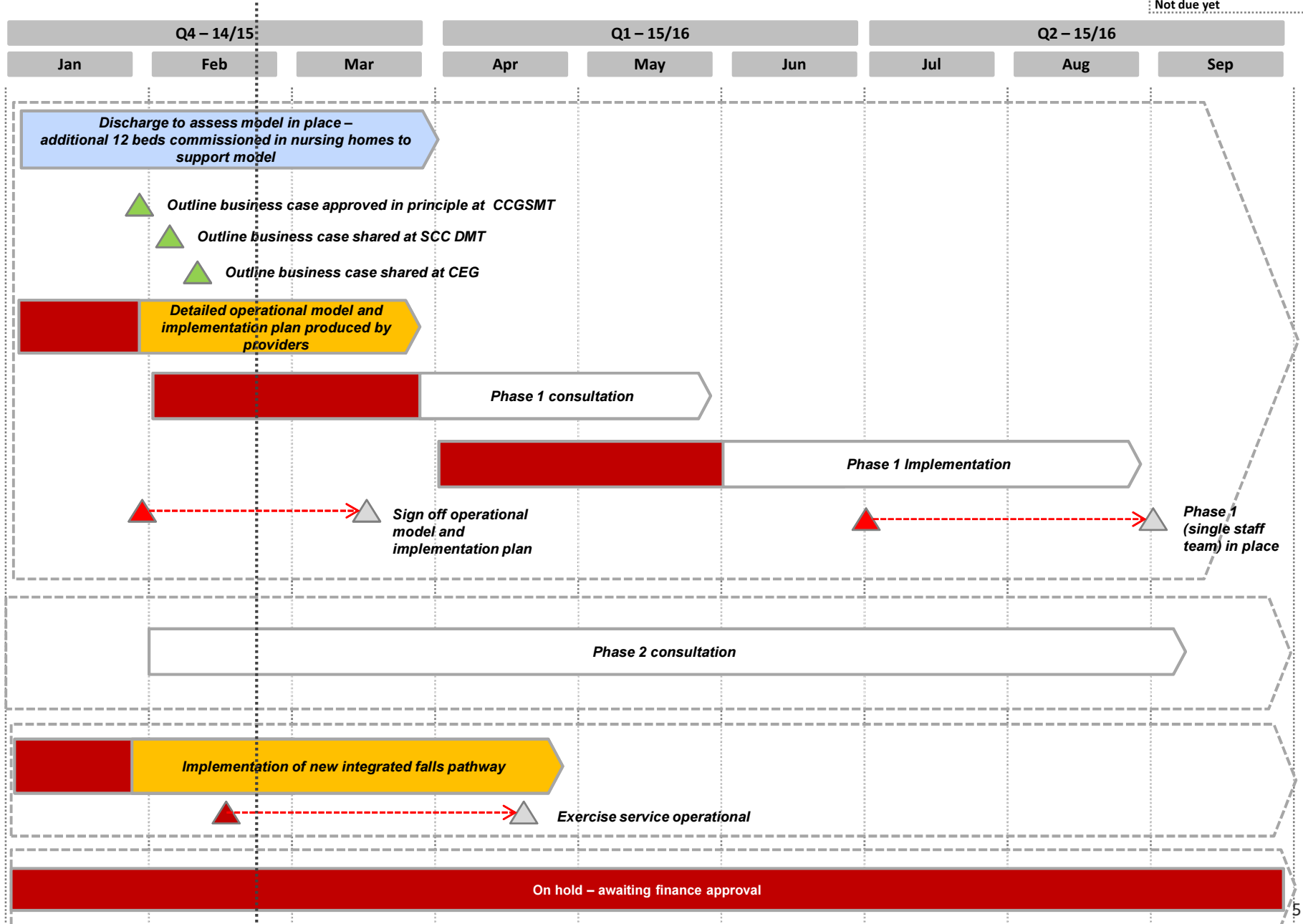
Completed
On Track/In Progress
Slipped
On Track for new date
Not due yet



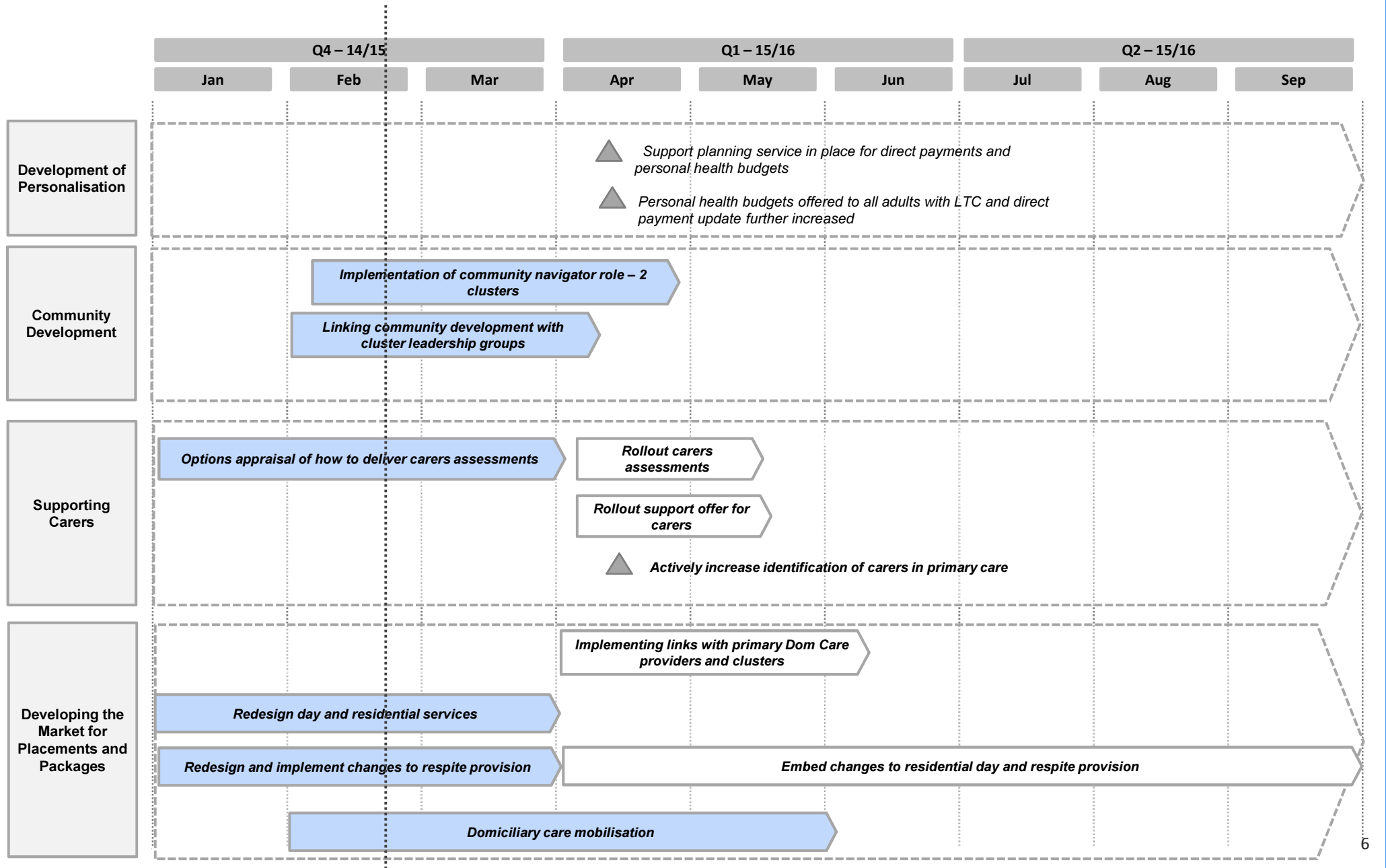
Rehabilitation & Reablement Workstream Plan

△ Key Milestone

Completed
On Track
Slipped
On Track for new date
Not due yet



Building Community Capacity Workstream Plan



Infrastructure & Interdependencies Workstream Plan

