

Business Intelligence Team

BETTER CARE FUND SCHEME MONITORING (Wirral CCG) 2015/16

Reporting Month - September 2015 (Run 4)

Description	Reporting Period (YTD)	YTD Plan	YTD Actual	YTD Variance	YTD Variance (%)	YTD Trend Analysis	2015/16 Plan	2015/16 FOT	FOT Variance	FOT RAG	Comments
A Better Care Fund Scheme											
1 Care of the Elderly	Apr - Sept	273	160	-113	-41.4%		547	320	-227		Data is now flowing for older peoples community service. This has led to a significant improvement in activity in month 6. with activity performing above plan in month (49 admissions prevented against a plan of 46). Overall Year to date however is 41.4% under plan.
2 Scheme 26	Apr - Sept	469	713	244	52.0%		939	1,426	487		ICCT team have recently moved to system one. The data includes there admissions prevention but the CT information team are validating this data and is subject to change. There were also discussions around establishing a dataset that would help to monitor this activity more accurately and consistently. The data for the last 3 months is low compared to previous months and this issue will be raised with the CT information team.
3 NWAS Street Triage	Apr - Sept	17	59	42	247.1%		35	118	83		NWAS Street triage continues to significantly over perform against plan and is predicted to be significantly in excess of the annual plan at year end. The data is predicated on a 30% rule of A&E attendances to admissions
4 IV Antibiotics	Apr - Sept	182	111	-71	-39.0%		365	222	-143		The IV Antibiotics activity deteriorated sharply in August but showed signs of improvement in Month 6. Overall the activity is 31% under plan
Better Care Fund Scheme Overall Performance											
1 Total BCF Scheme	Apr - Sept	941	1,043	102	10.8%		1,965	2,086	121		The BCF Schemes are delivering the intended admissions avoidance based on the data submitted, The overall green status is achieved primarily by the significant over performance in street triage and Scheme 26 initiatives. It is important to caveat that the performance is based on the activity submitted stating admissions avoided.

Greater than 2.5% below plan

Within 2.5% of plan

Exceeding planned activity