Better Care Fund - 2018/19

Performance Report

Quarter 2 Report

Produced November 2018

Performance Alerts

Performance is on or ahead of target

Performance is behind target, with no improvement

Performance is behind target, with some improvement

Performance is not reported in this period

Total measures

Summary

BCF metrics

Achieved	1
Not achieved	2
Improving but not achieved	0
Not reported in period	1
	4

2018/19 - Quarter 2 Report

A detailed analysis of the national BCF measures is provided later in this report, showing baselines, trends, measure calculations, CCG breakdown and targets, with charts where appropriate. Guidance is also provided for each measure below the measure descriptor for ease of reference.

For 2018/19 each BCF measure has been assigned a suggested lead officer, which once agreed will be invited to provide an operational insight into performance of the indicator. The Targets presented within the report are provisional and subject to agreement.

Polarity	Indicator Description	Responsibility / Suggested Lead Officer	Previous Years		2018/19		
					Current -September 18		
			2016/17	2017/18	Actual	Plan	Alert
Health and Wellbeing Better Care Fund Metrics							
Smaller is Better	1. Total non-elective admissions into hospital : General and Acute	NHS / Carol Cottingham	6,148 (average per month)	6,993 average per month)	20,738	18,491	Not achieved
Smaller is Better	2. Permanent admissions to residential and nursing care homes - aged 65+ **ASCOF 2A part 2**	LCC / Carolyn Nice	1,031	1,020	460	575	Achieved
Bigger is Better	3. % people (65+) at home 91 days after discharge from hospital into Reablement/rehabilitation **ASCOF 2B part 1**	NHS / LCC Tracy Perrett	75.4%	80.5%			Not reported in period
Smaller is Better	4. Delayed transfers of care: Delayed days from hospital, aged 18+ **Overall** **(proxy to ASCOF 2C part 1)**	NHS / LCC	2,987 (average per month)	2,267 (average per month)	6,848	5,483	Not achieved
	Of which attributable to **NHS**	NHS Ruth Cumbers	2103 (average per month)	1,679 (average per month)	4,839	3,884	Not achieved
	Of which attributable to **Social care and Joint** **(proxy to ASCOF 2C part 2)**	LCC Tracy Perrett	884 (average per month)	587 (average per month)	2,009	1,628	Not achieved

IBCF Measures

	5. Number of home care packages provided			4,581 (Mar 19)	3,589		
	6. Total number of paid hours of homecare for the whole of 18/19			1,456,768 (Mar 19)	714,479		
	7. Total number of care home placements in year			3,271 (Mar 19)	0		

Local Measures

|							
	8. Reablement - Hours delivered by Allied				60,089		
	9. Reablement - % reabled to no service				94%	95%	
	10. 7 Day Services - % discharged on a weekend			12..4% (Qtr 4)	11.9%		
	11. Hospital Discharges with Social Care Team Involvement			2,923 (Qtr 4)	2,715		
	12. Carers Supported by Carers Service and Adult Care (**Council Business Plan**)			1,631	1,678	1,730	Achieved

Health and Wellbeing Better Care Fund Metrics

1: Total non-elective admissions in to hospital (general and acute)

Definition: The total number of emergency admissions for people of all ages where an acute condition was the primary diagnosis, that would not usually require hospital admission.

Frequency / Reporting Basis: Monthly / Cumulative within quarter only
Source: MAR data (Monthly NHS England published hospital episode statistics)
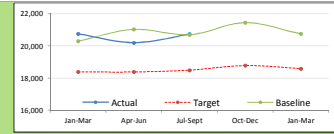
Performance observations from the data:
A total of 20,738 admissions have been made so far within Q2, 2,247 more than target and an increase of 0.23% on the same period last year.

Operational observations:

To be provided by operational lead officer when agreed.

Prior Year

	2017/18 BCF (Calendar Year)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
In Month	7,246	6,943	6,843	7,110	6,722	6,858	7,375	7,104	6,967	7,361	6,411	6,978
In Quarter (cumulative)	7,246	14,189	21,032	7,110	13,832	20,690	7,375	14,479	21,446	7,361	13,772	20,750

Current Year

|		2018/19 BCF (Calendar Year)											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
In Month		6,640	6,976	6,581	6,937	7,015	6,786						
In Quarter		6,640	13,616	20,197	6,937	13,952	20,738						
HWB NEA Plan - Target		6,125	12,250	18,375	6,164	12,327	18,491						
Actual reduction (negative indicates an increase)	number	-515	-1,366	-1,822	-773	-1,625	-2,247						
	%	-7.75%	-10.03%	-9.02%	-11.15%	-11.64%	-10.83%						
Performance		Not achieved	Not achieved	Not achieved	Not achieved	Not achieved	Not achieved						

2: Admissions to residential / nursing care homes - aged 65+ per 100,000 population (ASCOF 2A part ii)

Definition: The total number of admissions to permanent residential or nursing care during the year
(excluding transfers between homes unless the type of care has changed from temporary to permanent)
Frequency / Reporting Basis: Monthly / Cumulative YTD
Source: Mosaic data: Local Adult Care Monitoring (LTC admissions report & SALT return).
Note: Figure reported cumulatively, so monthly figures show increases in placements recorded & not necessarily within that month
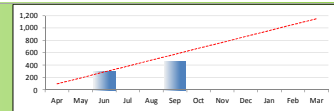
Performance observations from the data:
The number of new admissions to care homes has increased to 460, and is exceeding target by 115. Compared to this time last year admissions are down 24.7%.

Operational comments:
The low number of admissions may be due to delays in processing financial assessments and this will be better understood by quarter 2.

Prior Year

	2017/18 BCF (Financial Year)											
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
In month	94	114	84	89	111	119	92	88	69	73	51	36
Cumulative YTD	94	208	292	381	492	611	703	791	860	933	984	1,020

Current Year

		2018/19 BCF (Financial Year)											
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Placements per month													
Cumulative YTD				296			460						
Denominator				172,133			172,133						
Rate per 100,000				172.0			267.2						
Target (admissions)				**288**			**575**						
Target (per 100k)				167			334						
Performance				Achieved			Achieved						

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3: % people (65+) at home 91 days after discharge from hospital into Reablement/rehabilitation (ASCOF 2B part 1)

Definition: The percentage of older people (within a 3 month sample period) discharged from an acute or non-acute hospital to their own home/residential or nursing care home/ extra care housing for rehabilitation, where the person is at home 91 days after their date of discharge from hospital.
Frequency / Reporting Basis: Yearly / Cumulative for sample period
Source: Reablement - external service provider - Allied Healthcare, rehabilitation - LCHS

Observations from the data:

18/19 data is not available until Q4. Data for 17/18 shows 80.5% of hospital discharges into reablement were still at home 91 days after discharge, against a target of 80%. This in an improvement on 16/17 where the outturn was 75.4%. in 17/18 there was also an increase in number of episodes of reablement following hospital discharge (719) compared to 16/17 (668).

	2017/18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Numerator	579												
Denominator	719												
Value	80.5%												
Target	**80.0%**												
Performance	Achieved												

4: Delayed transfers of care (delayed days) from hospital for adults aged 18+, per 100,000 population

Definition: The number of delayed transfers of care (days) for adults who were ready for discharge from acute and non-acute beds, expressed as the rate per 100,000 of the adult population of Lincolnshire.
Frequency / Reporting Basis: Monthly / Cumulatively within the quarter
Source: NHSE Published Delayed Days Report (Sitrep)

Table note: In the analysis by delay reason below, the organisation that the delay reason is attributable to in included in parentheses i.e. NHS, SSD, NHS or SSD, BOTH.

Performance observations from the data:
The Q2 total of 6,848 delayed days, exceeded the target of 5,483 by a 24.9% difference. The number of delays is higher (309 days) compared to the same period in 17/18. The social care delays has increased by 8.8% between Q1 and Q2 (70 days) also NHS delays has risen by 16.8% between Q1 and Q2 (699 days) while proportion of joint delays has decreased by 3.2% between Q1 and Q2. The overall proportion of all delays 13% are down to social care, 69% are NHS with the remaining 18% being joint delays.

Prior Year

	2017/18 BCF (Financial Year)											
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Numerator	2,391	5,095	7,446	1,958	4,226	6,539	2,263	4,533	7,015	2,056	3,802	6,198
Denominator	602,877	602,877	602,877	602,877	602,877	602,877	602,877	602,877	602,877	606,565	606,565	606,565
Actual	**396.6**	**845.1**	**1,235.1**	**324.8**	**701.0**	**1,084.6**	**375.4**	**751.9**	**1,163.6**	**339.0**	**627**	**1,022**

Current Year

	Qtr 4 1718	2018/19 BCF (Financial Year)											
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Average Per Day	74.5	67.9	68.9	64.7	70.1	75.2	78						
In month	2396	2,039	2,136	1,942	2,174	2,334	2,340						
In Quarter (cumulative)	6198	2,039	4,175	6,117	2,174	4,508	6,848						
Denominator	606565	602,877	602,877	602,877	602,877	602,877	602,877						
Rate per 100,000 population	1022	338.2	692.5	1,014.6	360.6	747.7	1,135.9						
Target (days) -based on revised HWB plan	4,883	2,096	4,125	6,087	1,895	3,723	5,483						
Target (per 100k)	805.0	347.6	684.2	1,009.6	314.3	617.5	909.5						
Performance		Achieved	Not achieved	Not achieved	Not achieved	Not achieved	Not achieved						

by Type of Care

	2017/18 Q4	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Acute	5,423	1,816	3,788	5,537	1,913	3,976	1,999						
Non Acute	775	223	387	580	261	532	341						
Total	**6,198**	**2,039**	**4,175**	**6,117**	**2,174**	**4,508**	**2,340**						
	2017/18 Q4	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Acute	87%	89%	91%	91%	88%	88%	85%						
Non Acute	13%	11%	9%	9%	12%	12%	15%						

Per Day Delayed Days Target vs Actuals
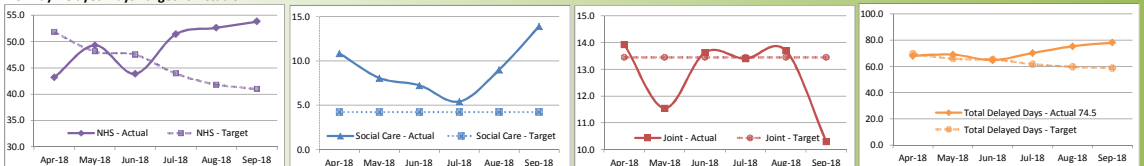
	1718	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
NHS - Actual	55.2	43.2	49.3	43.9	51.4	52.6	53.8						
NHS - Target		51.8	48.1	47.5	44	42	41	41	41	41	41	41	41
Social Care - Actual	7.1	10.8	8.1	7.2	5.4	9	13.9	0	0	0	0	0	0
Social Care - Target		4.2	4.2	4.2	4	4	4	4	4	4	4	4	4
Joint - Actual	12.2	13.9	11.5	13.6	13.4	13.7	10.3						
Joint - Target		13.5	13.5	13.5	13	13	13	13	13	13	13	13	13
Total Delayed Days - Actual	74.5	68.0	68.9	64.7	70.1	75.3	78						
Total Delayed Days - Target		69.5	65.8	65.2	62	59	59	59	59	59	59	59	59

by Responsible Organisation

	2017/18 Q4	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
NHS	4,437	1,296	2,824	4,140	1,593	3,225	4,839						
Target (days)	**3,020**	1,555	3,045	4,470	1,360	2,654	3,884						
Target (per 100k)	497.9	257.9	505.0	741.4	225.5	440.3	644.3						
Performance		Achieved	Achieved	Achieved	Not achieved	Not achieved	Not achieved						
Social Care (SSD)	548	325	575	792	166	444	862						
Target (days)	1,403	127	259	386	131	263	390						
Target (per 100k)	231	21.1	42.9	64.0	21.8	43.6	64.7						
Performance		Not achieved	Not achieved	Not achieved	Not achieved	Not achieved	Not achieved						
Joint	1,213	418	776	1,185	415	839	1,147						
Target (days)	460	404	821	1,225	417	834	1,238						
Target (per 100k)	76	67.0	136.2	203.1	69.2	138.4	205.3						
Performance		Not achieved	Achieved	Achieved	Achieved	Achieved (within 5% tolerance)	Achieved						
Total	6,198	2,039	4,175	6,117	2,174	4,508	6,848	-	-	-	-	-	-
	2017/18 Q4	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
NHS	72%	64%	68%	68%	73%	72%	71%						
Social Care (SSD)	9%	16%	14%	13%	8%	10%	13%						
Both	20%	21%	19%	19%	19%	19%	17%						

iBCF Measures

5: Number of Home Care packages provided for the whole of 18/19

Definition: Cumulative YTD number of all clients who have received a permanent home care package during the year

Frequency / Reporting Basis: Monthly / Cumulative within quarter only
**Source: Brokerage weekly service returns**
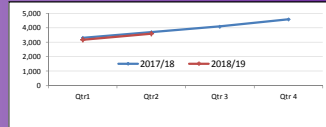
Observations from the data: In 1718 the number of clients that received home care in Q1 was 3308 and by the Q4 it had increased to 4581 If 1819 follows a similar sort of trend than the estimated Q4 figure will be 4402. The figures represented below may be slightly down due to some data being missing at present.

Prior Year		2017/18 (Financial Year)										
		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Clients in receipt of homecare (YTD)				3,308			3,703			4,090			4,581

Current Year		2018/19 (Financial Year)										
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Clients in receipt of homecare (YTD)				3,179			3,589						

6: Total number of paid hours of Home Care for the whole of 18/19

Definition: Cumulative YTD number of all paid hours of homecare delivered

Frequency / Reporting Basis: Monthly / Cumulative within quarter only
**Source: Brokerage weekly service returns**
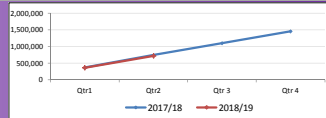
Observations from the data:
In 1718 the number of paid hours home care delivered in Q1 365,067 and by Q4 the hours delivered over the full year had increased to 1,456,769 .

Prior Year		2017/18 (Financial Year)										
		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Hours Delivered				365,067			740,314			1,100,642			1,456,769

Current Year		2018/19 (Financial Year)										
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Hours Delivered				357,266			714,479						

7: Total number of care home placements in year

Definition: Number of clients that are in a care home setting (Residential or Nursing) at the end of each month.

Frequency / Reporting Basis: Monthly
Source: BO Report - Long Term Care (Summary)
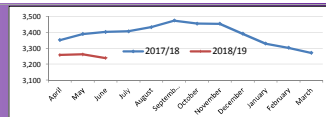
Observations from the data:
Long stay care clients have slowly been declining since Oct-17, and comparing Jul-18 with this time last year there has been a 6.1% decrease in number of LTC clients.

Prior Year		2017/18 (Financial Year)										
		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Care Home Placements (YTD)		3,351	3,389	3,402	3,406	3,433	3,474	3,455	3,454	3,391	3,329	3,303	3,271

Current Year		2018/19 (Financial Year)										
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Care Home Placements (YTD)		3258	3,261	3,238									

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Local Schemes

8. Reablement
Number of Hours Delivered by Allied (Cumulative)
Definition: Number of Hours Delivered by Allied (face to face contact time)

Frequency / Reporting Basis: Quarterly
Source: Allied KPI's

Observations from the data:
Allied on average delivers 10,463 hours per month of face to face contact time, if this stays the average for the rest of the months by March 19 the approx. hours delivered will be 125,556.
In Q1 Allied averaged 10,463 hours per month however in Q2 this as dropped to 10,094 a 3.5% decrease.

Current Year	Mar-18 YTD	2018/19 (Financial Year)											
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Cumulative Hours	128,272	10,730	21,228	31,389	40,366	50,375	60,089						
Hours Delivered		10,730	10,498	10,161	10,558	10,009	9,714						

9. Reablement

% of people reabled to no service (or a lower service)

Observations from the data:
The target for this new measure has been achieved in Q2. Allied continue to work closely with Adult Care and health colleagues to facilitate timely discharge from hospital across the area. The target achieved demonstrates the skills of the team to reable service users to the full potential.

Current Year	2017/18 Q4	Apr-18	May-18	Jun-18 Q1 1819	Jul-18	Aug-18	Sep-18 Q2 1819	Oct-18	Nov-18	Dec-18 Q3 1819	Jan-19	Feb-19	Mar-19 Q4 1819
Numerator				637			1,142						
Denominator				648			1,211						
Actual				98.3%			94.3%						
Target				95%			95%						
Performance				Achieved			Achieved						

10. 7 Day Services
% of hospital discharges which occur on a weekend
Definition: Clients discharged from a hospital on a weekend

Frequency / Reporting Basis: Quarterly
Source: BO Report: Hospital Discharges
Observations from the data:
Hospital discharges on the weekend has decreased by 1.0%

Current Year	2017/18 Q4	Apr-18	May-18	Jun-18 Q1 1819	Jul-18	Aug-18	Sep-18 Q2 1819	Oct-18	Nov-18	Dec-18 Q3 1819	Jan-19	Feb-19	Mar-19 Q4 1819
Numerator	362			355			324						
Denominator	2,923			2,741			2,715						
Actual	12..4%			12.9%			11.9%						
Target													
Performance													

11. Hospital Discharges With Social Care Team Involvement
Number of discharges
Definition: Discharged clients where social care teams help facilitate the discharge

Frequency / Reporting Basis: Quarterly
Source: BO Report: Hospital Discharges

Observations from the data:
The number of discharges with social team involvement in Q1 was 2,741 with 90.2% being in the age range of 65+. In Q2 that number went down to 2,715 but overall the percentage of 65+ went up to 90.9%.

Current Year	2017/18 Q4	Apr-18	May-18	Jun-18 Q1 1819	Jul-18	Aug-18	Sep-18 Q2 1819	Oct-18	Nov-18	Dec-18 Q3 1819	Jan-19	Feb-19	Mar-19 Q4 1819
Age at Contact													
18-64	217			259			238						
65+	2,696			2,473			2,467						
Unknown	10			9			10						
Total Number	2,923			2,741			2,715						
% of 65+	92.2%			90.2%			90.9%						
Target													
Performance													

12. Carers Supported by Carers Service and Adult Care

Definition: Rolling 12 month period (Qtr 1: June 1718 -1819)

Frequency / Reporting Basis: Quarterly
Source: Council Business Plan

Observations from the data:
In the 12 month period up to 30 September 2018 over ten thousand (10,238) carers of adults have been supported by the Carers Service and Adult Care. This is an increase of 232 carers compared to the Quarter 1 figure. This figure does not include any data from Children's Services and as such does not include parent carers or young carers.
1,028 (10.3%) carers have received a Personal Budget as a Direct Payment.
655 (6.5%) cared-for adults have been provided with short term respite services to allow their carer to take a break.
8555 (85.5%) carers have received information and advice, including those supported by Carers FIRST's universal offer.
Note - the target for this financial year has been increased to 1730 carers supported per 100,000 over 18 population. This equates to a target of approximately 500 additional carers supported by the end of the year. The denominator for this target has increased to 6.1. This is based on the latest over 18 population estimate for 2018 (606,565 - source: Office of National Statistics). The 6.1 relates to 'one hundred thousands

	2017/18 Q4	Apr-18	May-18	Jun-18 Q1 1819	Jul-18	Aug-18	Sep-18 Q2 1819	Oct-18	Nov-18	Dec-18 Q3 1819	Jan-19	Feb-19	Mar-19 Q4 1819
Numerator	9,689			10,006			10,238						
Denominator	5.94			6.1			6.1						
Actual	1,631			1,640			1,678						
Target	1,440			1,730			1,730						

13. Making every contact count

Narrative:

Quarter 1 figure is low as time has been spent on reviewing the service and planning an evaluation strategy, which has had an impact on capacity to deliver MECC training sessions. As with 2017 – 18, when quarter 1 and 2 figures were low, it is expected that performance will catch up over quarters 3 and 4 and still predicting to meet annual target of 1000.

Current Year		2018/19 (Financial Year)											
		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Numbers Trained (YTD)				187			350						

Areas for development
Measures that are in development for future returns. Data will be collected for these measures and commentary provided once processes have been established to collect the data.

Area	Suggested measure
Supporting Carers	Increased awareness of carers with employers
Mental Health Care Network	Increased number of managed schemes in operation
Mental Health Care Network	Increased number of proposed beneficiaries
Trusted Assessors	
Early Intervention vehicle	

Area	Suggested measure
Supporting Carers	Increased awareness of carers with employers