Better Care Fund - 2018/19

Performance Report

Quarter 1 Report

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

2018/19 - Quarter 1 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 - June 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)	20,197	18,375	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	125	288	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%			
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)	6,117	6,547	Achieved
	Of which attributable to **NHS**	NHS Ruth Cumbers	2103 (average per month)	1,679 (average per month)	4,140	4,901	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)	1,977	1,646	Not achieved

IBCF Measures

	5. Number of home care packages provided			4,581	3,179		
	6. Total number of paid hours of homecare for the whole of 18/19			1,456,769	357,266		
	7. Total number of care home placements in year			3,271	3,238		

Local Measures

|							
	8. Reablement - Hours delivered by Allied				31,389		
	9. Reablement - % reabled to no service				98%	95%	
	10. 7 Day Services - % discharged on a weekend			12..4%	12.9%		
	11. Hospital Discharges with Social Care Team Involvement			2,923	2722		
	12. Carers Supported by Carers Service and Adult Care (**Council Business Plan**)			1,631	1,640	1,730	Not 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)
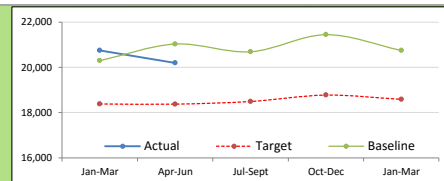
Performance observations from the data:
A total of 20,197 admissions have been made so far within Q1, 1,822 more than target but a 3.97% decrease on the same period last year.

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									
In Quarter		6,640	13,616	20,197									
HWB NEA Plan - Target		6,125	12,250	18,375									
Actual reduction (negative indicates an increase)	number	-515	-1,366	-1,822									
	%	-7.75%	-10.03%	-9.02%									
Performance		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).
N**ote**: Figure reported cumulatively, so monthly figures show increases in placements recorded & not necessarily within that month
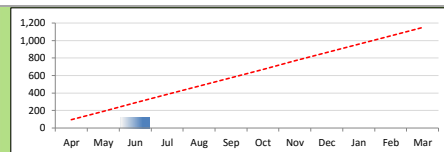
Performance observations from the data:
The number of new admissions to care homes is unusually low in Quarter 1, and is exceeding target by 163. Approximately 80% of the new admissions are from new clients, with the remaining transferring from long term community services.
Operational comments:
The 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			125									
Denominator			172,133									
Rate per 100,000			72.6									
Target (admissions)			**288**									
Target (per 100k)			167									
Performance			Achieved									

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.
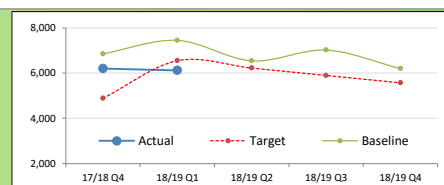
Performance observations from the data:

The Q1 total of 6,117 delayed days, exceeded the target of 6,547 by a 6.6% difference. The number of delays is lower (1,329 days) compared to the same period in 17/18. The proportion of social care delays has increased from 9% in Q4 17/18 to 13% however the proportion of NHS delays has fallen from 72% to 68% in Q1 while proportion of joint delays has remained fairly consistent at 19%. From April 18 to June 18 there has been a 3.2 decrease on the average number of delays per day.

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									
In month	2396	2,039	2,136	1,942									
In Quarter (cumulative)	6198	2,039	4,175	6,117									
Denominator	606565	602,877	602,877	602,877									
Rate per 100,000 population	1022	338.2	692.5	1,014.6									
Target (days) -based on revised HWB plan	**4,883**	**2,219**	**4,401**	**6,547**									
Target (per 100k)	805.0	368.0	730.0	1,086.0									
Performance		Achieved	Achieved	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									
Non Acute	775	223	387	580									
Total	**6,198**	**2,039**	**4,175**	**6,117**									
	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%									
Non Acute	13%	11%	9%	9%									

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									
Target (days)	**3,020**	1,670	3,304	4,901									
Target (per 100k)	497.9	277.0	548.0	812.9									
Performance		Achieved	Achieved	Achieved									
Social Care (SSD)	548	325	575	792									
Target (days)	1,403	131	263	394									
Target (per 100k)	231	21.8	43.6	65.4									
Performance		Not achieved	Not achieved	Not achieved									
Joint	1,213	418	776	1,185									
Target (days)	460	417	834	1,251									
Target (per 100k)	76	69.2	138.4	207.6									
Performance		Achieved	Achieved	Achieved									
Total	**6,198**	**2,039**	**4,175**	**6,117**	-	-	-	-	-	-	-	-	-
	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%									
Social Care (SSD)	9%	16%	14%	13%									
Both	20%	21%	19%	19%									

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

Frequency / Reporting Basis: Monthly / Cumulative within quarter only
Source: Brokerage weekly service returns
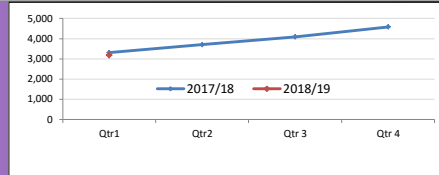
Observations from the data: In 1718 the number of clients that received home care in Q1 was 3308 and by the Q4 it had increased to 4581 which was an 38.5% increase of clients that had received homecare in that year. If 1819 follows a similar sort of trend than the estimated Q4 figure will be 4402.

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									

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
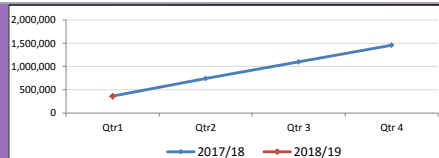
Observations from the data:
In 1718 the number of paid hours home care delivered in Q1 365,067 and by Q4 the hours delivered had increased to 1,456,769 for the year which was a 299.04% increase. If 1819 follows a similar pattern than by Q4 the hours delivered will be an estimated 1,068,368.

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				365067			740314			1100642			1456769

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									

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)
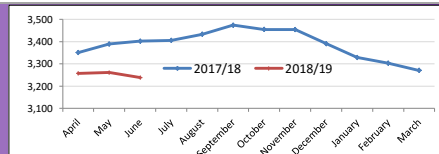
Observations from the data:
Long stay care clients have slowly been declining since Oct-17, and comparing Jul-18 with this time last year there has been a 6.1% decrease in number of LTC clients.

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									

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.

Current Year	Mar-18 YTD	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
							2018/19 (Financial Year)						
Cumilative Hours	128,272	10,730	21,228	31,389									
Hours Delivered		10,730	10,498	10,161									

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 Q1. 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	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
							2018/19 (Financial Year)						
	Q4			Q1 1819			Q2 1819			Q3 1819			Q4 1819
Numerator				637									
Denominator				648									
Actual				98.3%									
Target				95%									
Performance				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 increased by 0.5% in Qtr 1 of this year compared to Qtr 4 of the previous year however there was a 2.7% decrease of the number of clients discharged on the weekend (362 to 352) and a 6.8% decrease in the total number of clients discharged from hospital.

Current Year	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
							2018/19 (Financial Year)						
	Q4			Q1 1819			Q2 1819			Q3 1819			Q4 1819
Numerator	362			352									
Denominator	2,923			2,722									
Actual	12..4%			12.9%									
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 2,722 with 90.2% being in the age range of 65+. In Q4 of 1718 there were 2,923 discharges with social team involvement which was 6.88% more than the current Q1 figure.

Current Year	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
							2018/19 (Financial Year)						
Age at Contact	Q4			Q1 1819			Q2 1819			Q3 1819			Q4 1819
18-64	217			256									
65+	2,696			2,455									
Unknown	10			11									
Denominator	2,923			2,722									
% of 65+	92.2%			90.2%									
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 June 2018 over ten thousand (10006) carers have been supported by the Carers Service and Adult Care. This is an increase of 317 carers compared to the 2017/2018 end of year figure.
1108 (11.1%) carers have received a Personal Budget as a Direct Payment.
642 (6.4%) cared-for adults have been provided with short term respite services to allow their carer to take a break.
8256 (82.5%) 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	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
	Q4			Q1 1819			Q2 1819			Q3 1819			Q4 1819
Numerator	9,689			10,006									
Denominator	5.94			6.1									
Actual	1,631			1,640									
Target	1,440			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									

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	

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