

Better Lives

Trajectory Management Summary for October 2018

Residential Care for 65+

Number of Clients in Residential Care for agegroup 65+



Average Weekly Cost in Residential Care for agegroup 65+



Excludes temporary placements, FNC, carers' budget, in-house placements-Concord and Redfield Lodge, respite, reablement, one offs and day services.

R/N 01 Older Adults Bristol Price Live July 2018

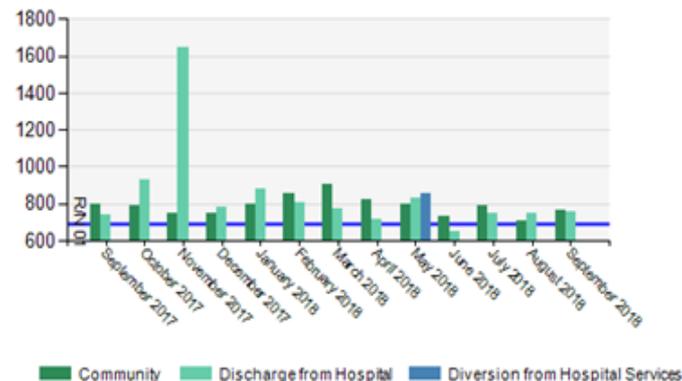
Current difference between actual number of clients and target (below target being positive):

1 below target

Number of New Clients in Residential Care for agegroup 65+



Average Cost in New Residential Care for agegroup 65+



Excludes temporary placements, FNC, carers' budget, respite, reablement, one offs and day services

Compared to R/N 01 Older Adults Bristol Price Live July 2018 =£692

Current difference between average Weekly Cost and target (below target being positive):

9 above target

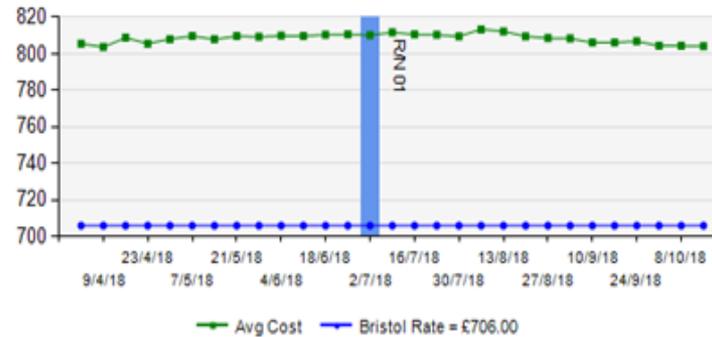
- In terms of placements, we remain under target which is positive.
- There have been two exceptions this month out of nine placements, however we want to ensure we remain on target and that we continue the downward trajectory. We undertook a desktop exercise to analyse September placements which found that 80% of people did need a residential placement. With the remaining 20%, there was a dependence on practice and commissioning to avoid these placements. For example, ECH for one person and case transfers being followed up.
- The challenge is that as we are more successful in reducing residential placements, it becomes harder/will take longer to reduce the average price as we are left with more expensive packages.

Nursing Care for 65+

Number of Clients in Nursing Care for agegroup 65+

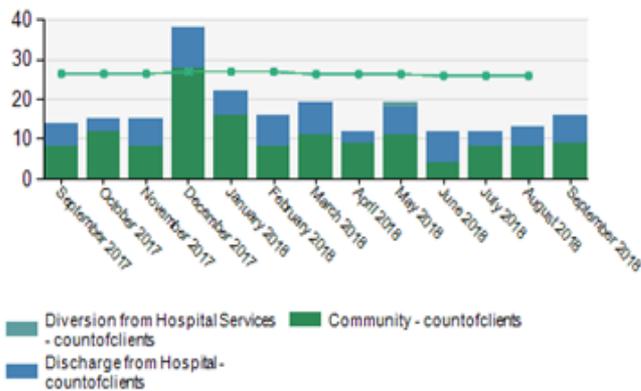


Average Weekly Cost in Nursing Care for agegroup 65+

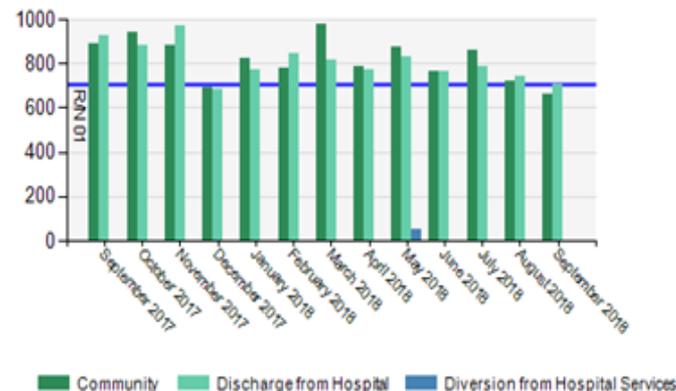


Excludes temporary placements, FNC, carers' budget, in-house placements-Concord and Redfield Lodge, respite, reablement, one offs and day services.
R/N 01 Older Adults Bristol Price Live July 2018
 Current difference between actual number of clients and target (below target being positive):
76 below target

Number of New Clients in Nursing Care for agegroup 65+



Average Cost in New Nursing Care for agegroup 65+



Excludes temporary placements, FNC, carers' budget, respite, reablement, one offs and day services
 Compared to **R/N 01 Older Adults Bristol Price Live July 2018 =£706**
 Current difference between average Weekly Cost and target (below target being positive):
16 above target

- We are well below target in terms of placements this month.
- On average, new placements are below the Bristol Price. We've had four exceptions and two under the rate out of sixteen placements.
- There has been a slight increase in new placements this month.

Home Care for 65+ and 18-64

Number of Clients in Home Care for agegroup 65+



Average Weekly Cost in Home Care for agegroup 65+



Excludes temporary placements, FNC, carers' budget, in-house placements-Concord and Redfield Lodge, respite, reablement, one offs and day services.
HC02 Home Care Rate Rise implemented Aug 2018
 Current difference between actual number of clients and target (below target being positive):
16 below target

Number of Clients in Home Care for agegroup 18-64

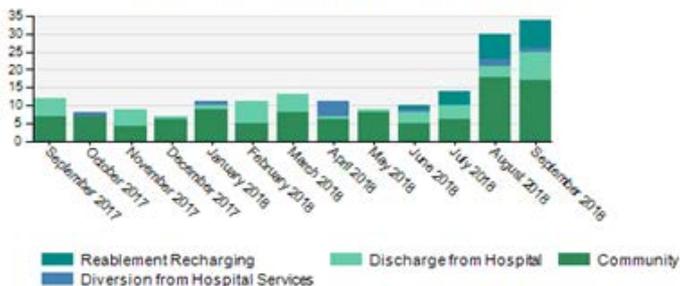


Average Weekly Cost in Home Care for agegroup 18-64

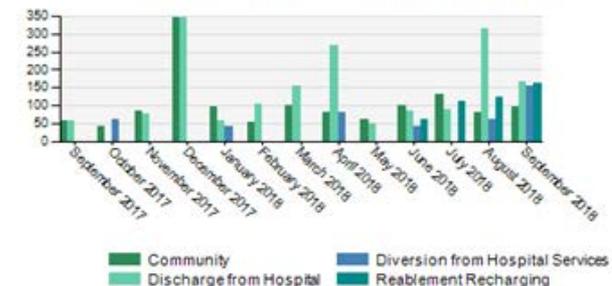


Excludes temporary placements, FNC, carers' budget, in-house placements-Concord and Redfield Lodge, respite, reablement, one offs and day services.
HC02 Home Care Rate Rise implemented Aug 2018
 Current difference between average Weekly Cost and target (below target being positive):
11 above target

Number of New Clients in Home Care for agegroup 65+



Average Cost in New Home Care for agegroup 65+



- We are seeing the number of Home Care packages and placements increase. We consider this to be due to the interventions we are making in this area.
- However, we still have eight people receiving Home Care through Reablement, although these seem to be mostly community issues rather than out of hospital issues.

Direct Payments

Number of Clients with Direct Payments for agegroup 65+



Average Weekly Cost of Direct Payments for agegroup 65+



Excludes temporary placements, FNC, carers' budget, in-house placements-Concord and Redfield Lodge, respite, reablement, one offs and day services
Current difference between actual number of clients and target (below target being positive):
30 below target

Number of Clients with Direct Payments for agegroup 18-64

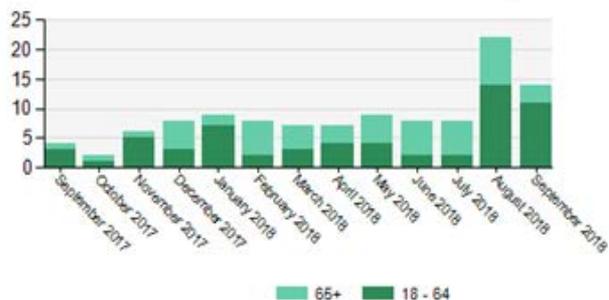


Average Weekly Cost of Direct Payments for agegroup 18-64

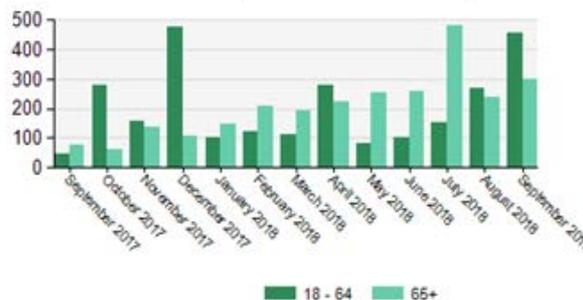


Excludes temporary placements, FNC, carers' budget, in-house placements-Concord and Redfield Lodge, respite, reablement, one offs and day services
Current difference between actual number of clients and target (below target being positive):
9 below target

Number of New Clients with Direct Payments



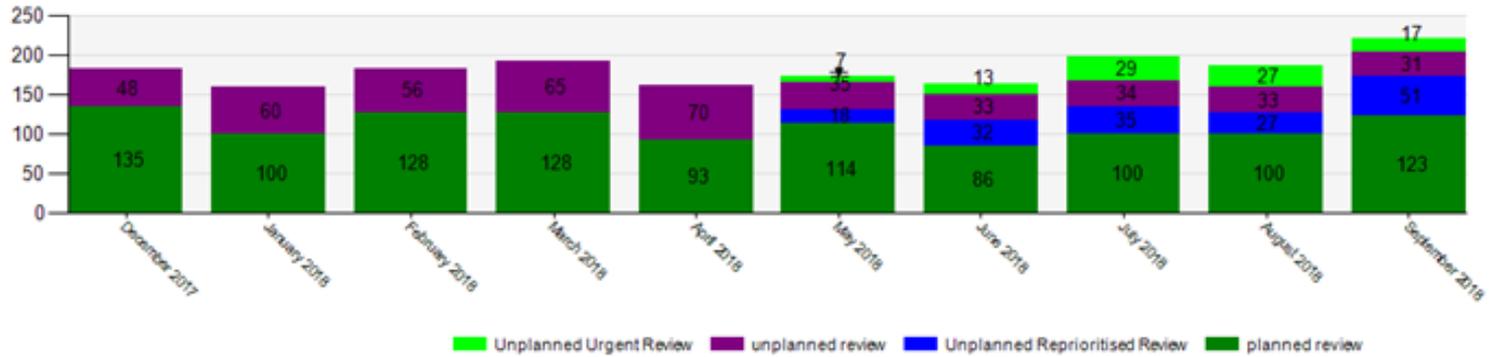
Average Cost of New Direct Payments



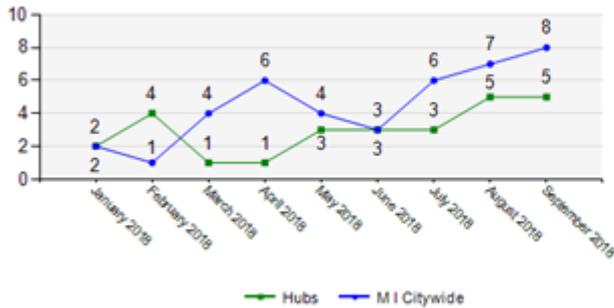
- Cost seems to have plateaued.
- We appear to have more direct payments, however the number of clients has reduced. We believe this is due to them receiving Home Care instead.
- We are transitioning between two worlds at the moment; stopping poor practice and growing the market so people can better use their DP's.
- In the South West we have the highest number of DP's than any other Local Authority.

Reviews

Number of Planned or Unplanned Reviews

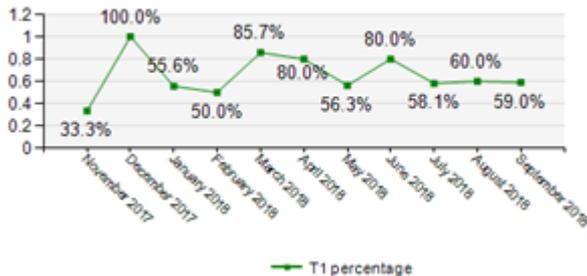


Number of Reviews by MI Citywide and Hubs



	Hubs	MI Citywide
CHC granted	0	1

Percentage of MI Citywide Reviews with T1 recorded in MI Reviews Outcomes Form



- Total reviews including planned reviews have increased.
- We have changed the categorisation of reviews and we now have greater confidence in data quality. Eventually the Unplanned Reviews category will disappear altogether.

Reviews

MI Citywide and Hubs Post Reviews Cost Changes (total per week)



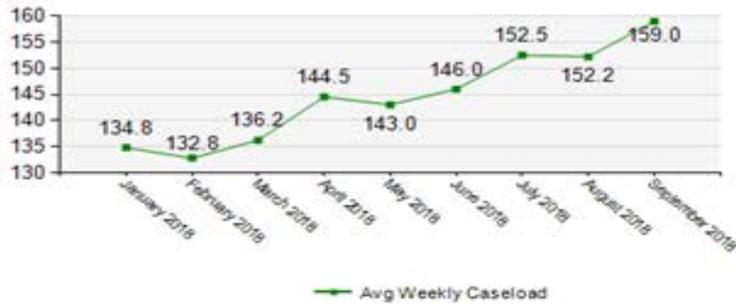
MI Citywide and Hubs Reviews Count per Outcome



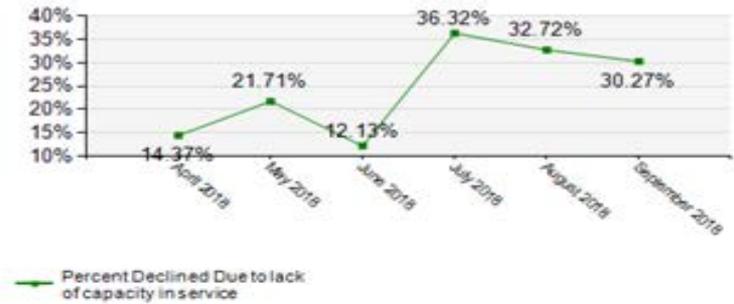
- The above shows that we have made net savings on reviews this month

Reablement Service

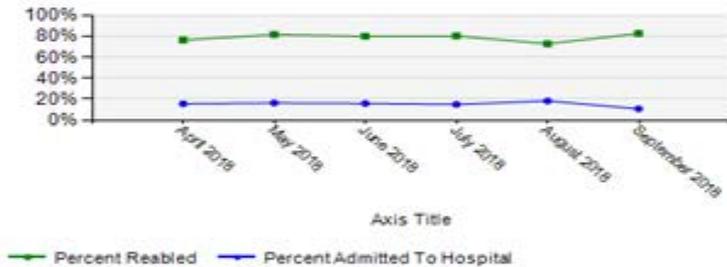
Average weekly caseload for the whole Reablement Service



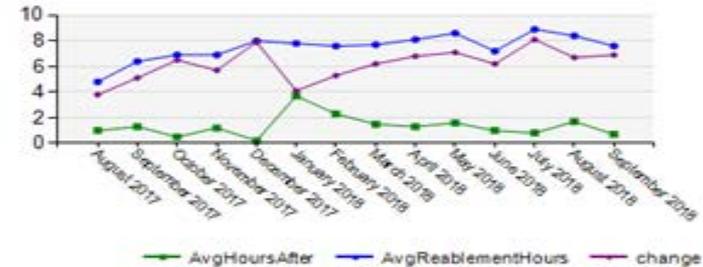
% of Referrals declined due to lack of capacity in service



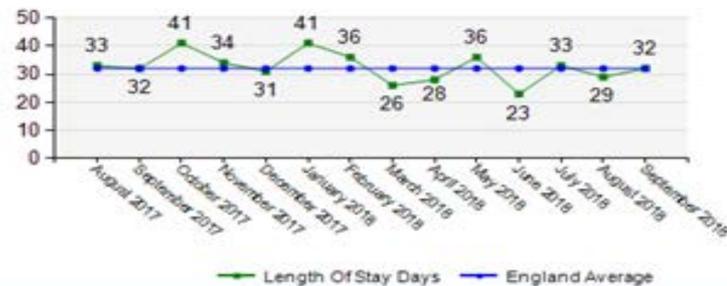
% reabled per month vs % admitted to Hospital



change in dom care hours



Length of Stay

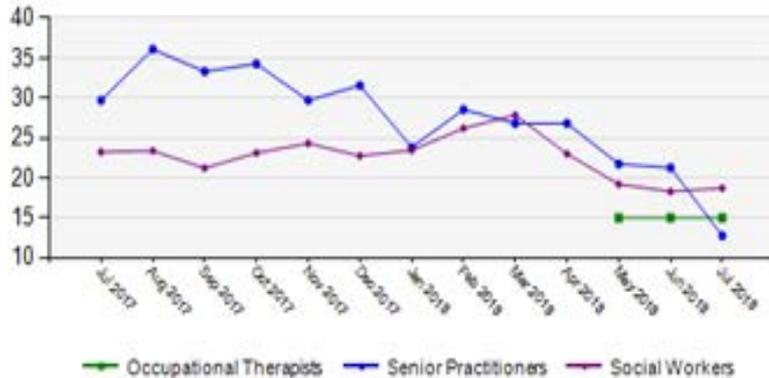


[reveal hidden data tables]

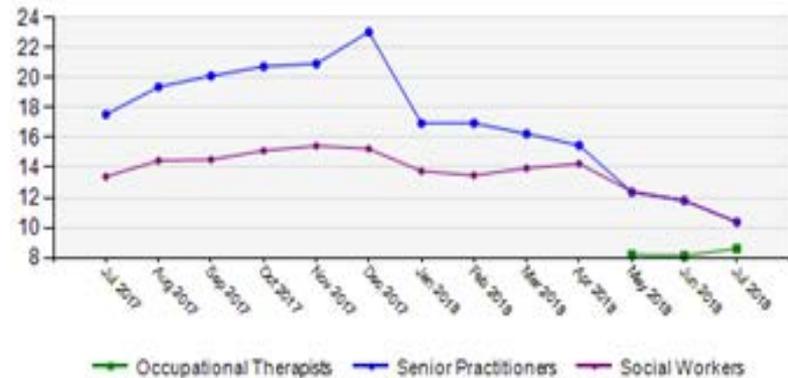
- The trajectories show relatively good news all round, however we have to be mindful that there are eight people who have been in Reablement for over six weeks as shown in the Home Care trajectories slide
- We anticipate that in the next couple of months we will be in a position to start reporting some trajectories relating to Home First

Work Force

Turnover for the last year (%)



Average working days lost in the last year



- Turnover continues to reduce and sickness rates have improved.
- There is a slight data lag which we need to be aware of, but overall it is positive and we are seeing the right trend