



Better Lives

Trajectory Management Summary for May 2019

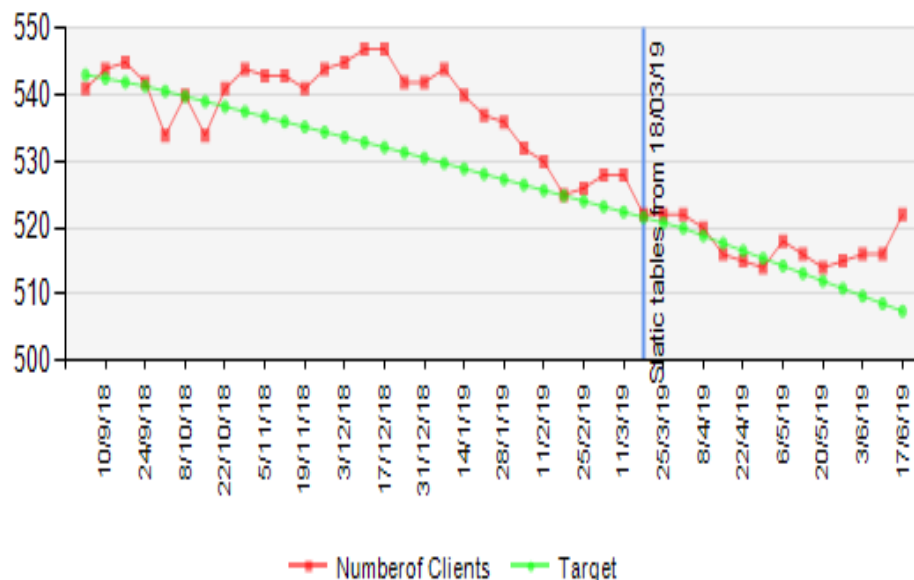
Adults, Children and Education

Adult Social Care

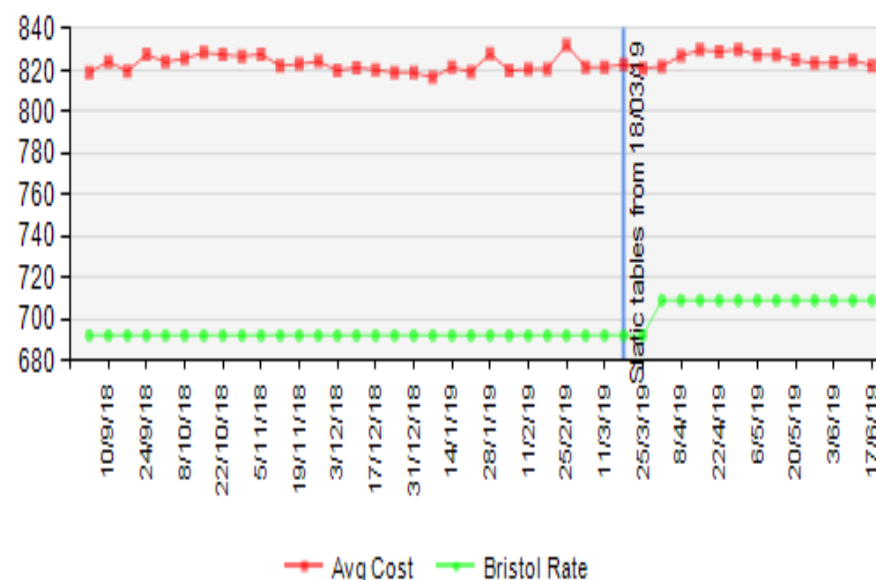
Slide 1



Number of Clients in Residential Care for agegroup 65+



Average Weekly Cost in Residential Care for agegroup 65+



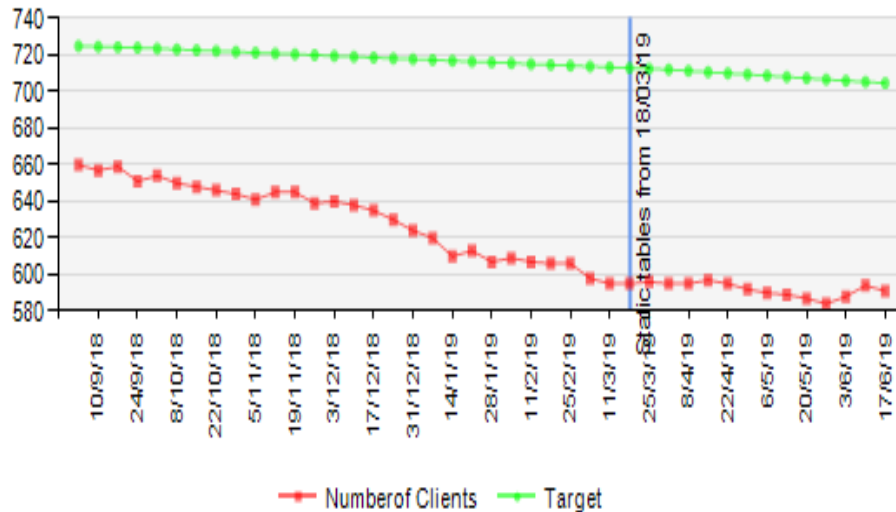
- Increase in residential placements – concerning
- Needs to be carefully monitored
- 17 New placements in May
- 5 cases are above the Bristol Rate- However:
 - 3 - 3rd Part top ups
 - 1 - property case

Adults, Children and Education

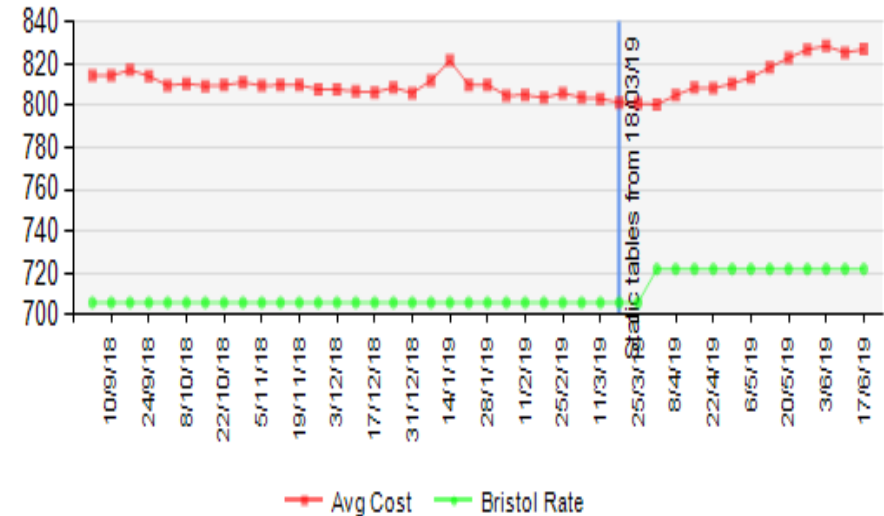
Adult Social Care



Number of Clients in Nursing Care for agegroup 65+

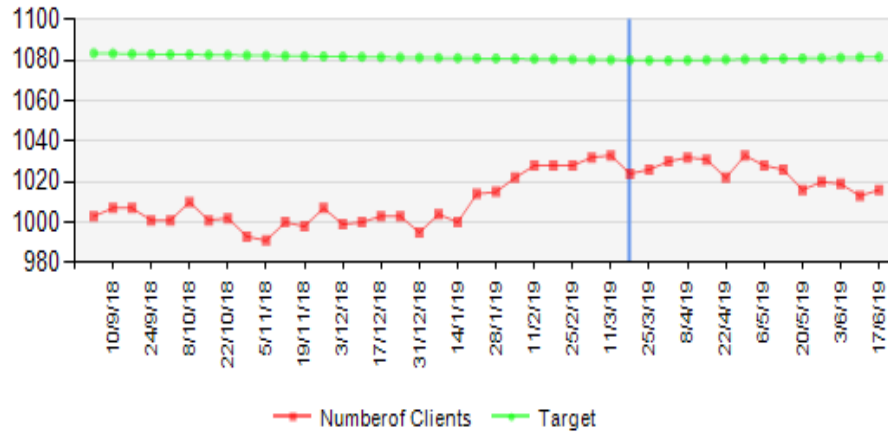


Average Weekly Cost in Nursing Care for agegroup 65+

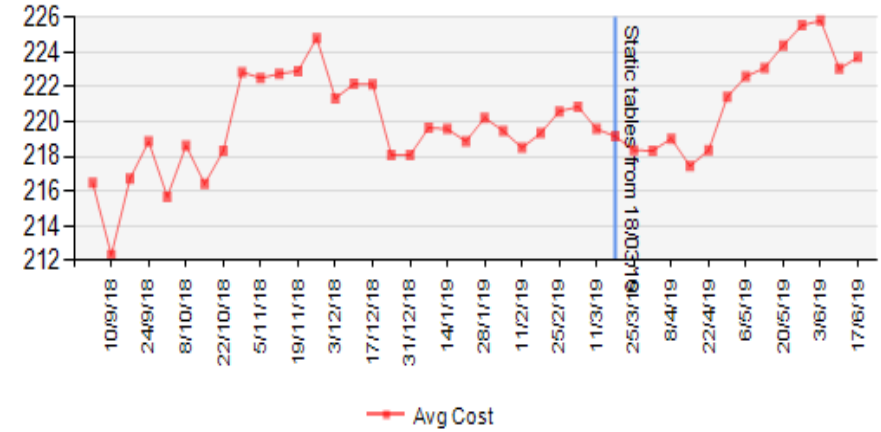


- **Small increase in nursing**
- **20 new nursing placements**
- **6 above Bristol rates**
 - 3 – 3rd party top ups
 - 1 – property case
 - 1 – Likely CHC

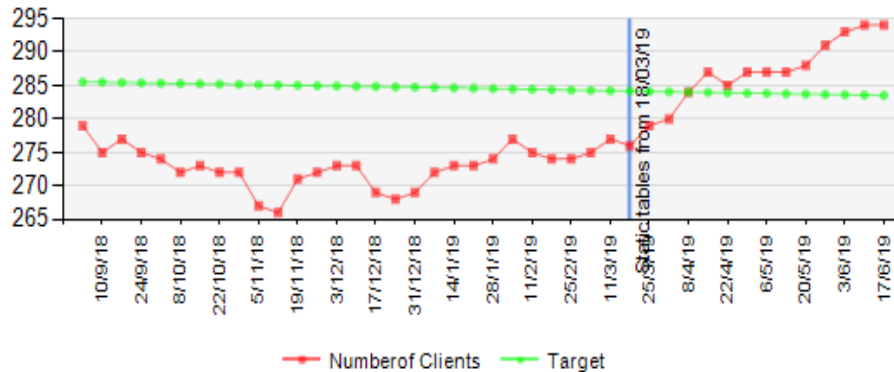
Number of Clients in Home Care for agegroup 65+



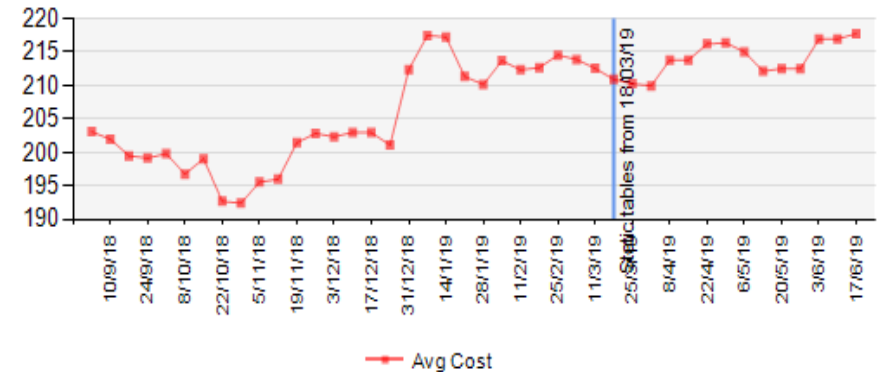
Average Weekly Cost in Home Care for agegroup 65+



Number of Clients in Home Care for agegroup 18-64

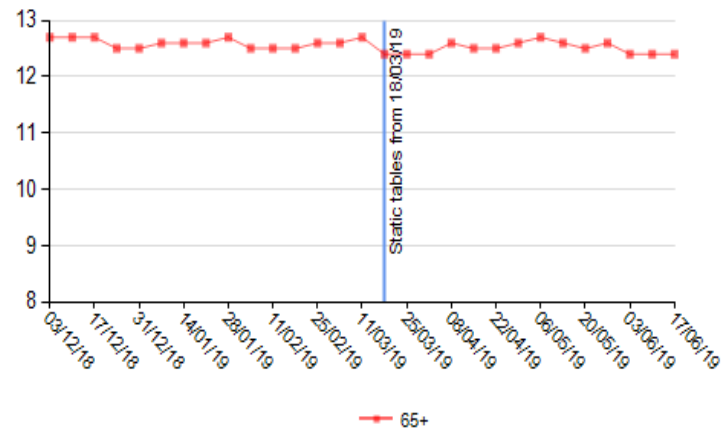


Average Weekly Cost in Home Care for agegroup 18-64

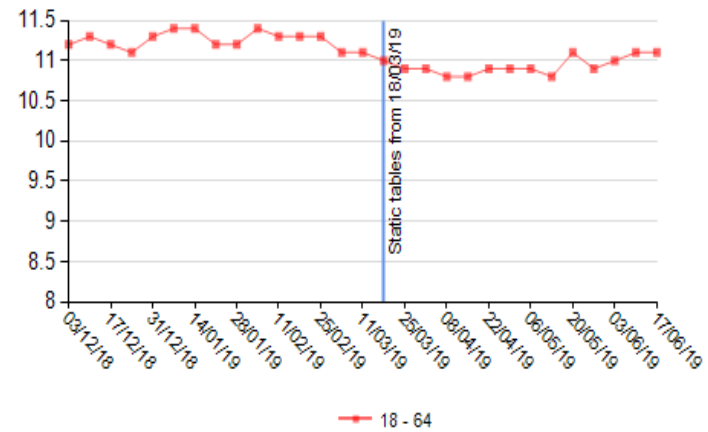


- Increase in no of 18-64 receiving home care. Further analysis taking place
- No of new homecare packages this month reduced – from 29 to 24.

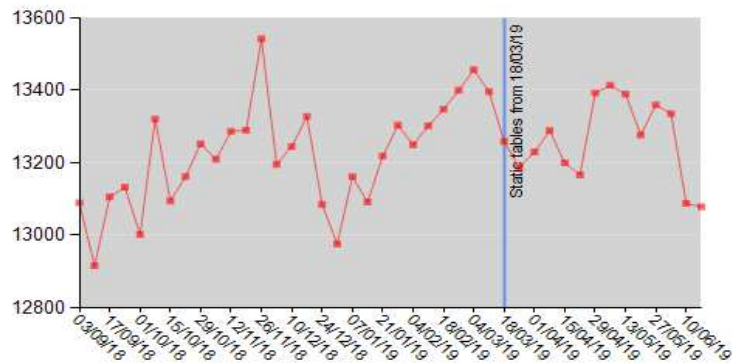
Average hours of home care for 65+



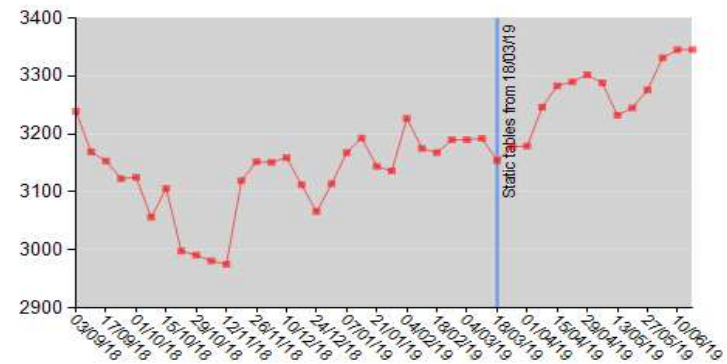
Average hours of home care for 18 - 64

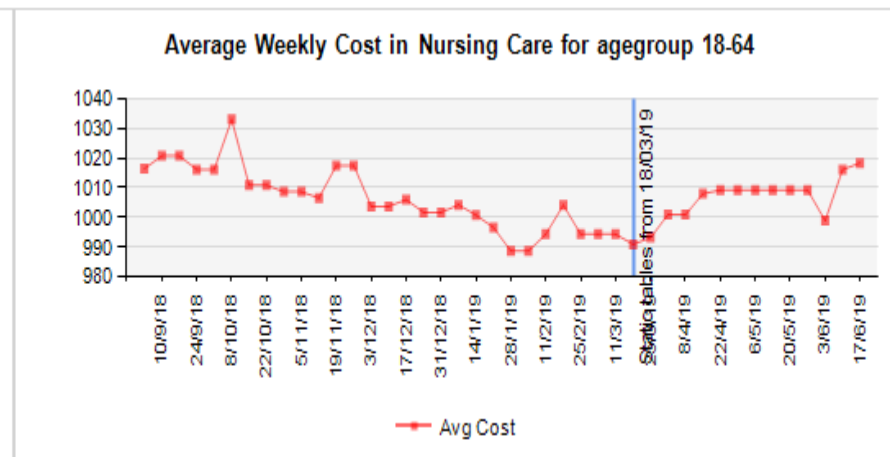
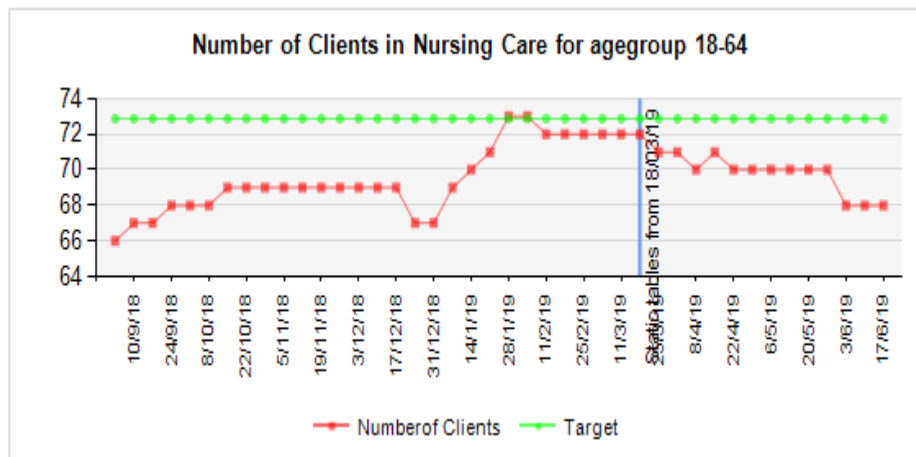
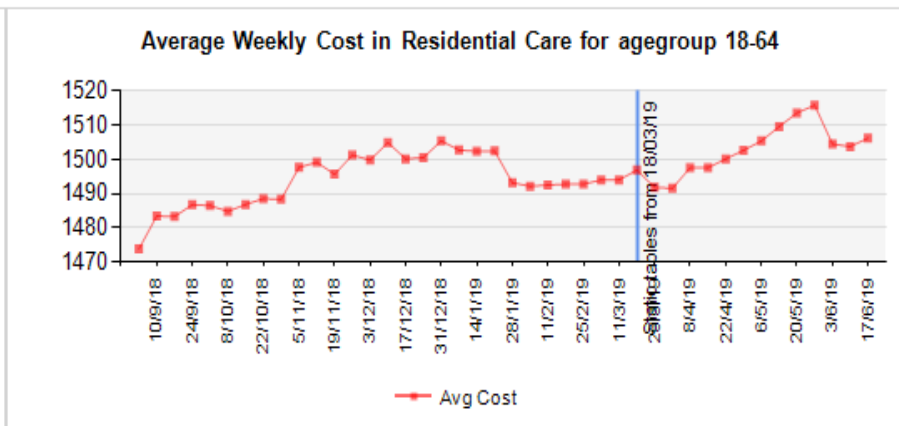
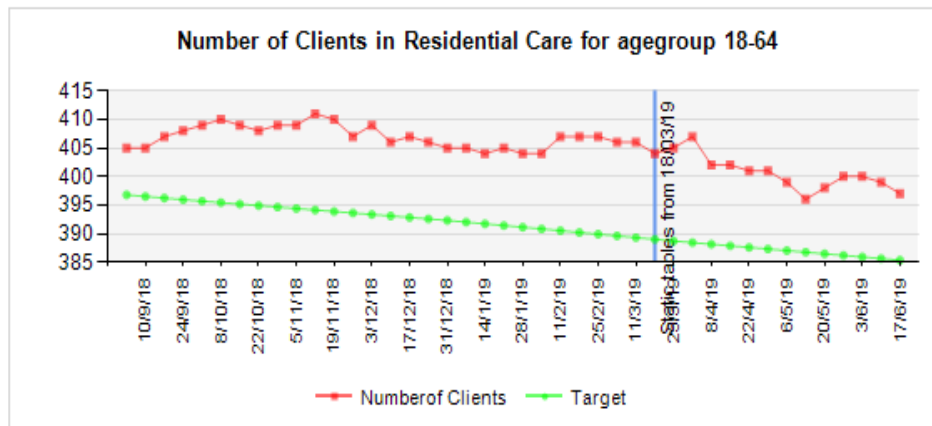


Number of Home Care hours for each weekstart for 65+



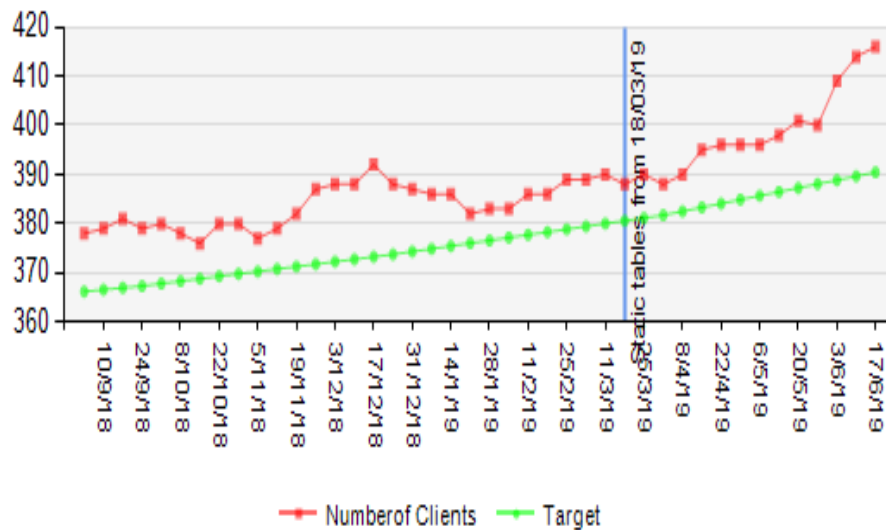
Number of Home Care hours for each weekstart for 18-64



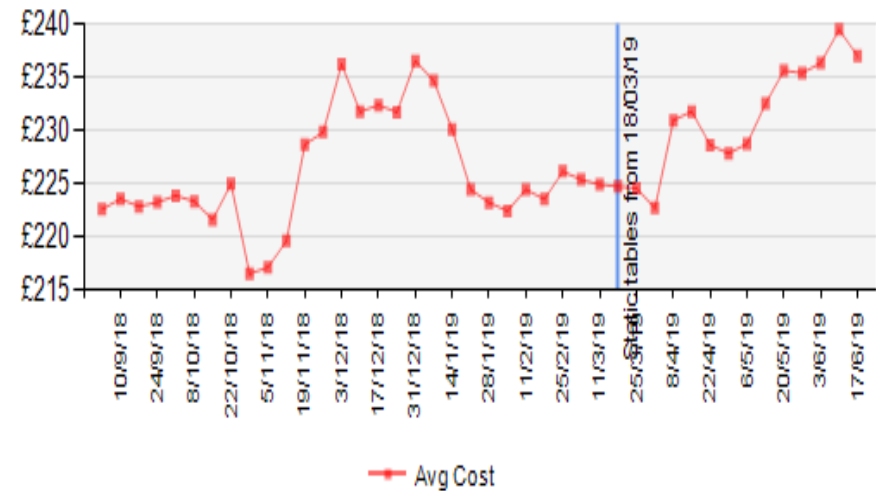


- No of Res & Nursing care for 18-64 slowly reducing
- 5 new placements in May
- All new placements desktop reviewed

Clients receiving support under an ECH contract - all ages

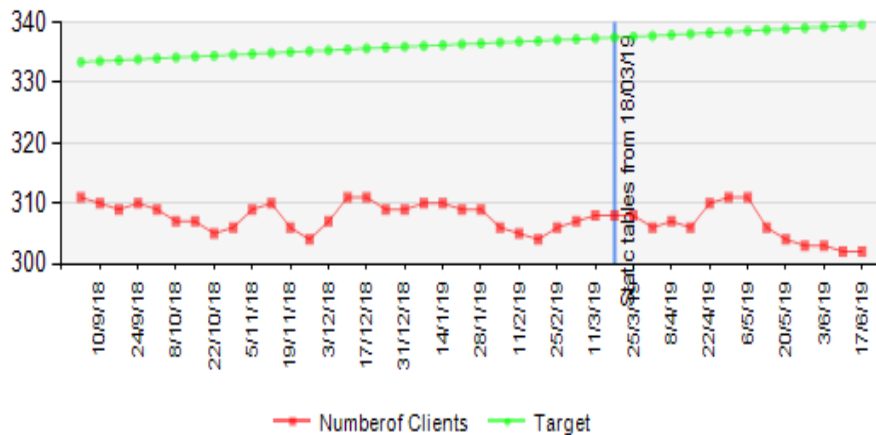


Average Weekly Cost for Clients receiving support under an ECH contract - all ages

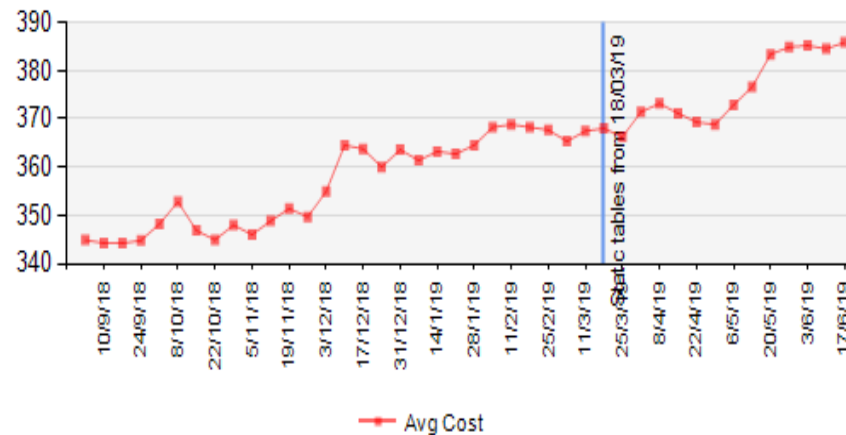


- **ECH placements have increased in line with new capacity available**
- **Continued new capacity will support reduction in residential care**

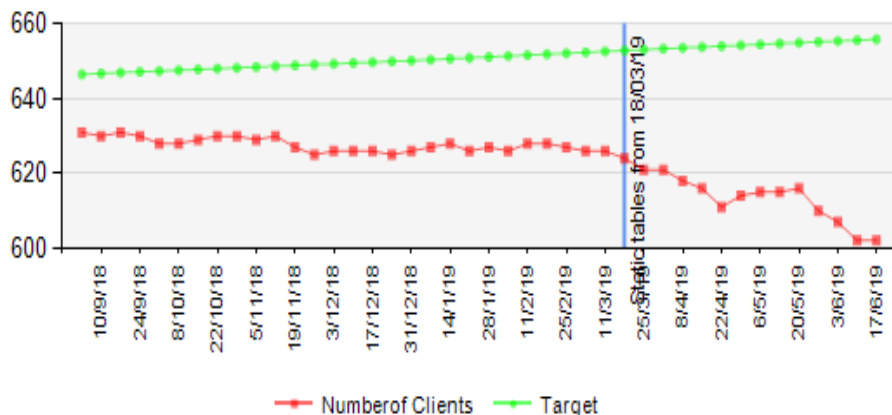
Number of Clients with Direct Payments for agegroup 65+



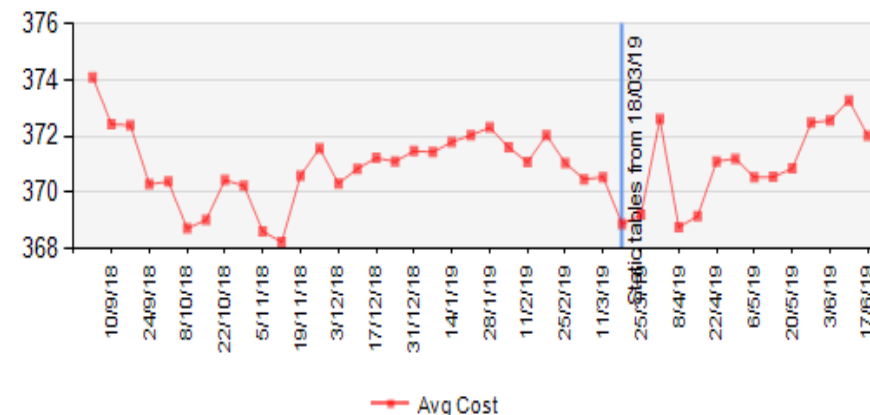
Average Weekly Cost of Direct Payments for agegroup 65+



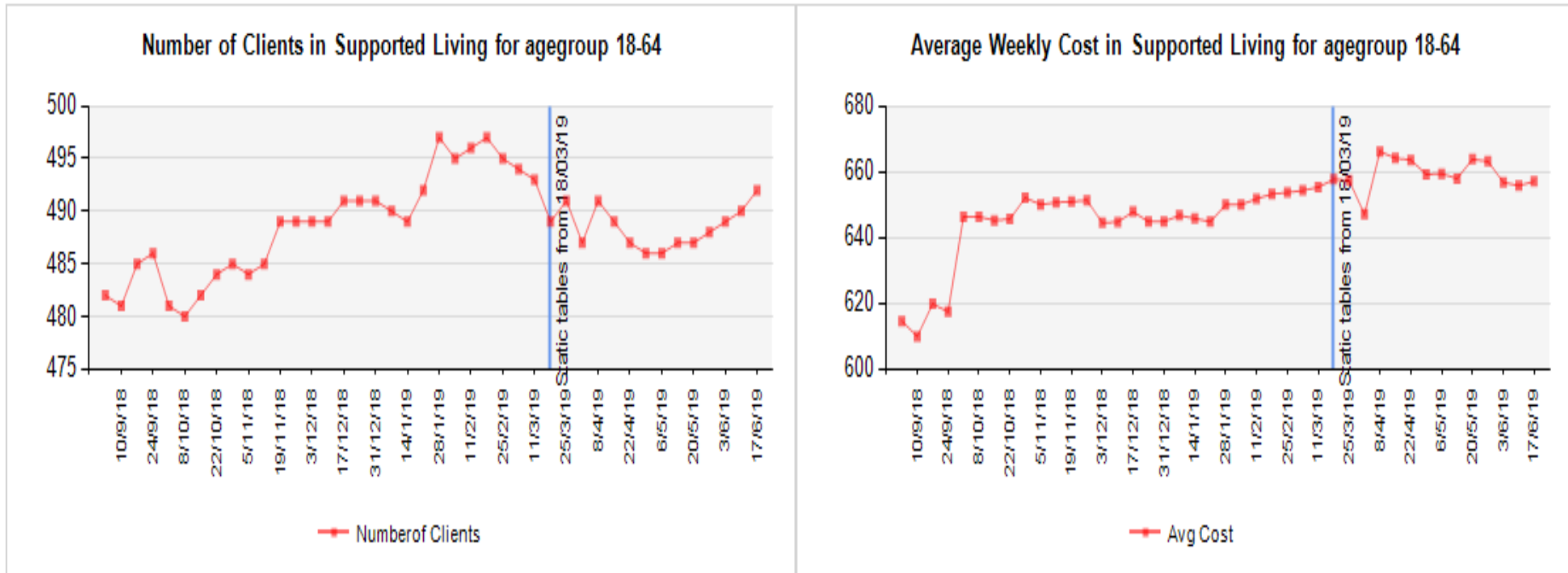
Number of Clients with Direct Payments for agegroup 18-64



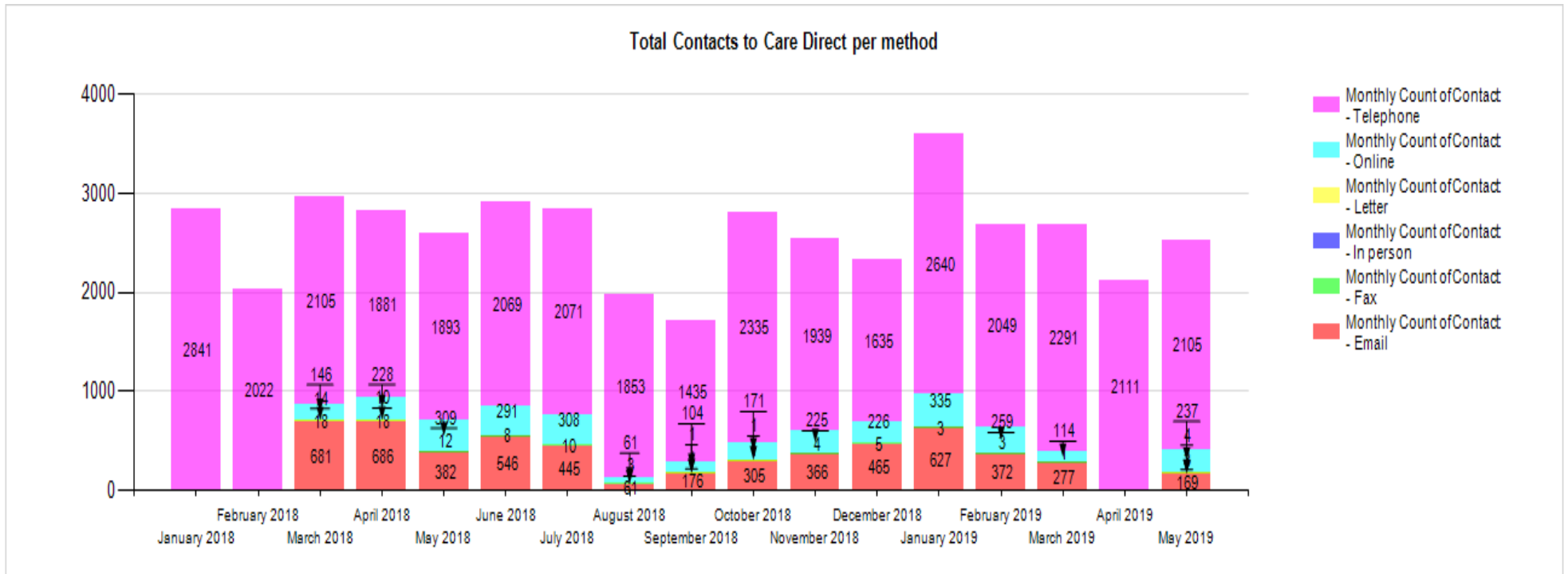
Average Weekly Cost of Direct Payments for agegroup 18-64



- **Current no of DP's is under target- further work planned.**



- **No of clients in SP increasing – a positive trend**
- **Additional SP through Better Lives at Home to support Residential placements**
- **Work taking place with providers to improve pricing tool to manage increasing cost of SP placements.**



- **No of contacts is -3% compared with this time last year**
- **April data may be under reporting due to process changes.**

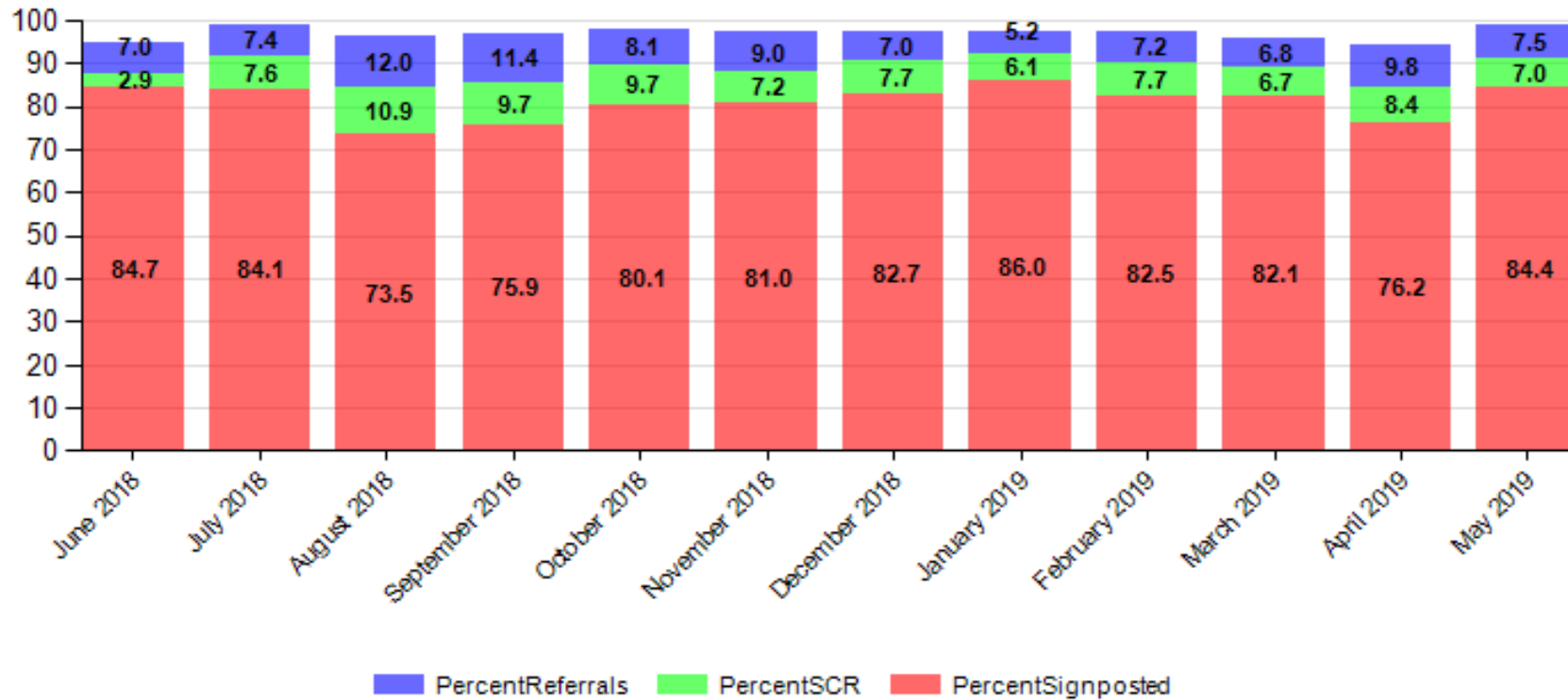
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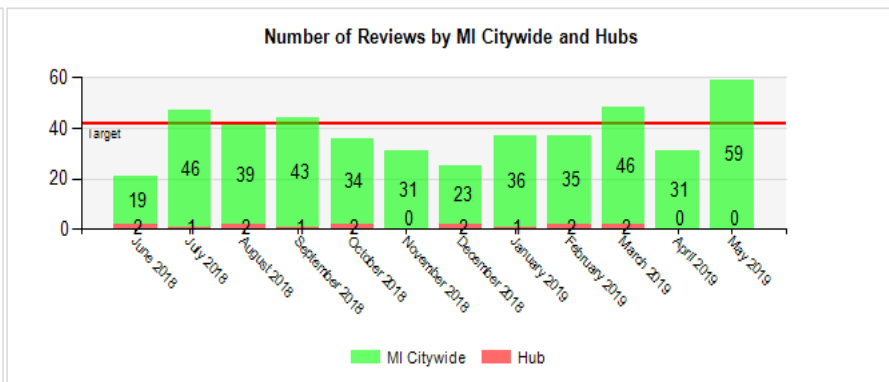
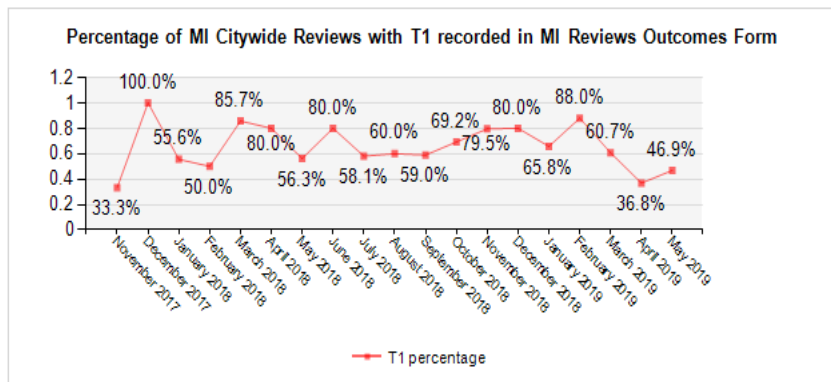
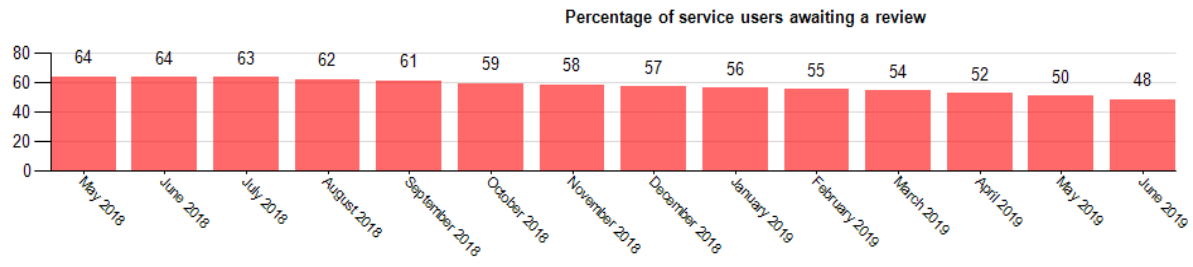
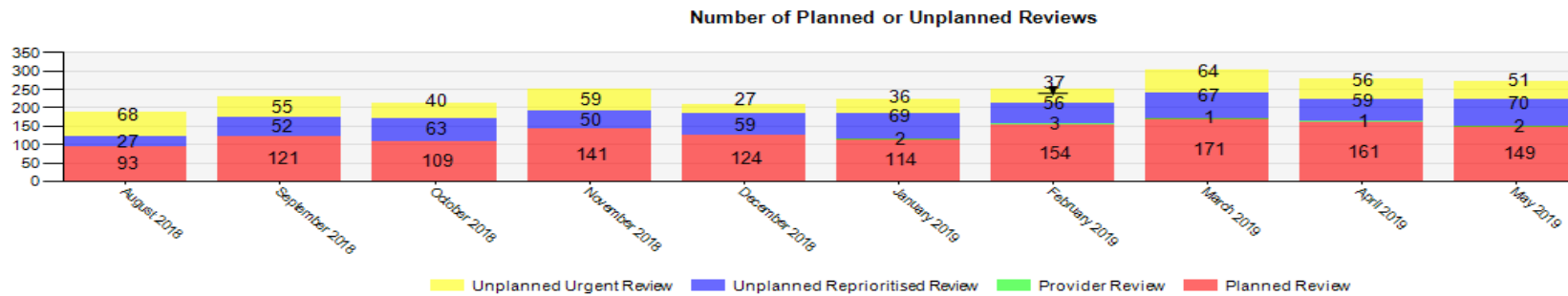
Slide 10



Activity breakdown by percentage of total contacts



- Continued Positive % of signposted contacts
- Reduction of % of referrals needed

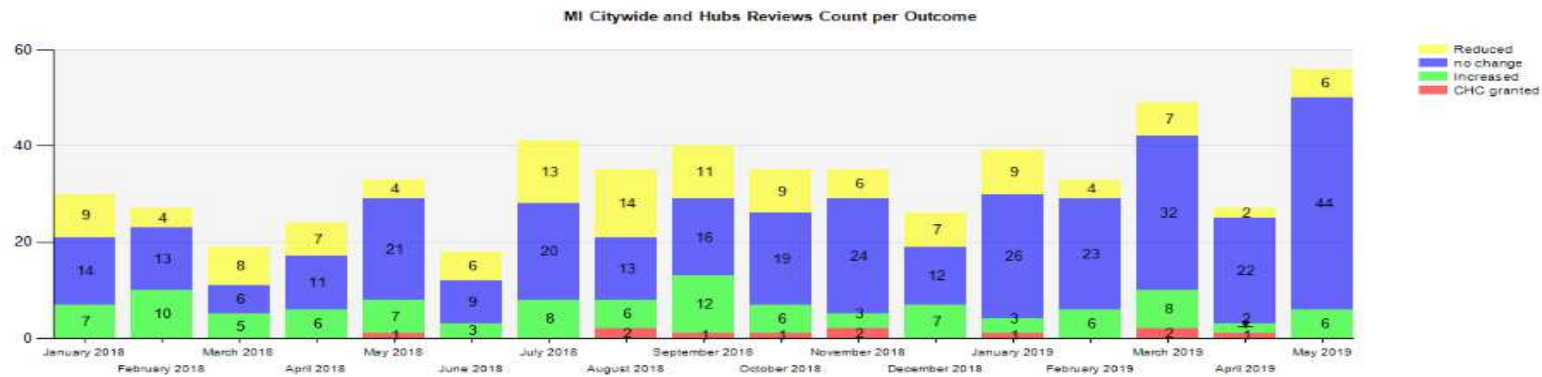
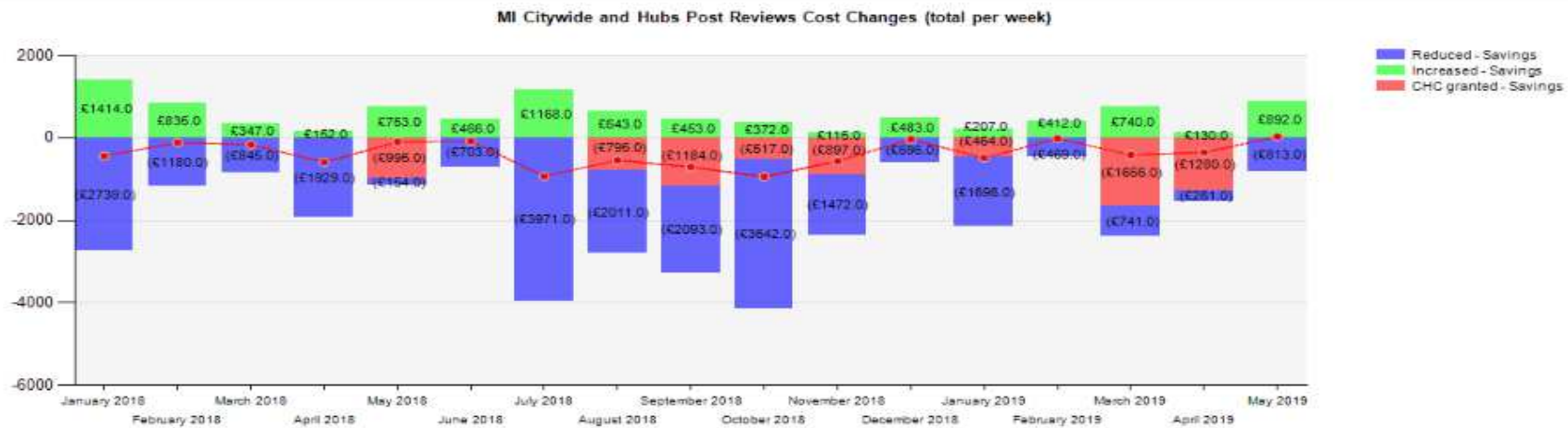


- No of completed reviews and planned reviews remains high
- % of service users awaiting review continues to reduce at a faster pace.
- MI City wide target increased to 41 and is being exceeded

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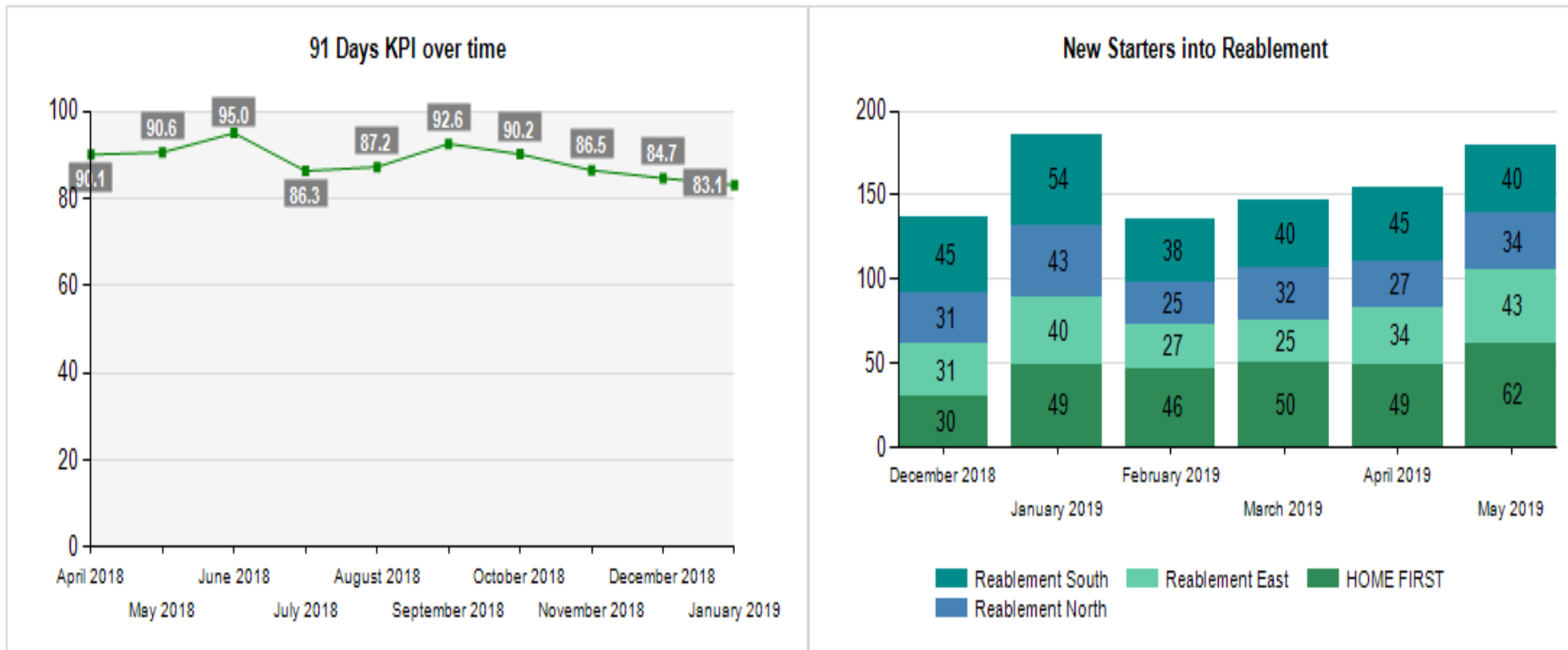


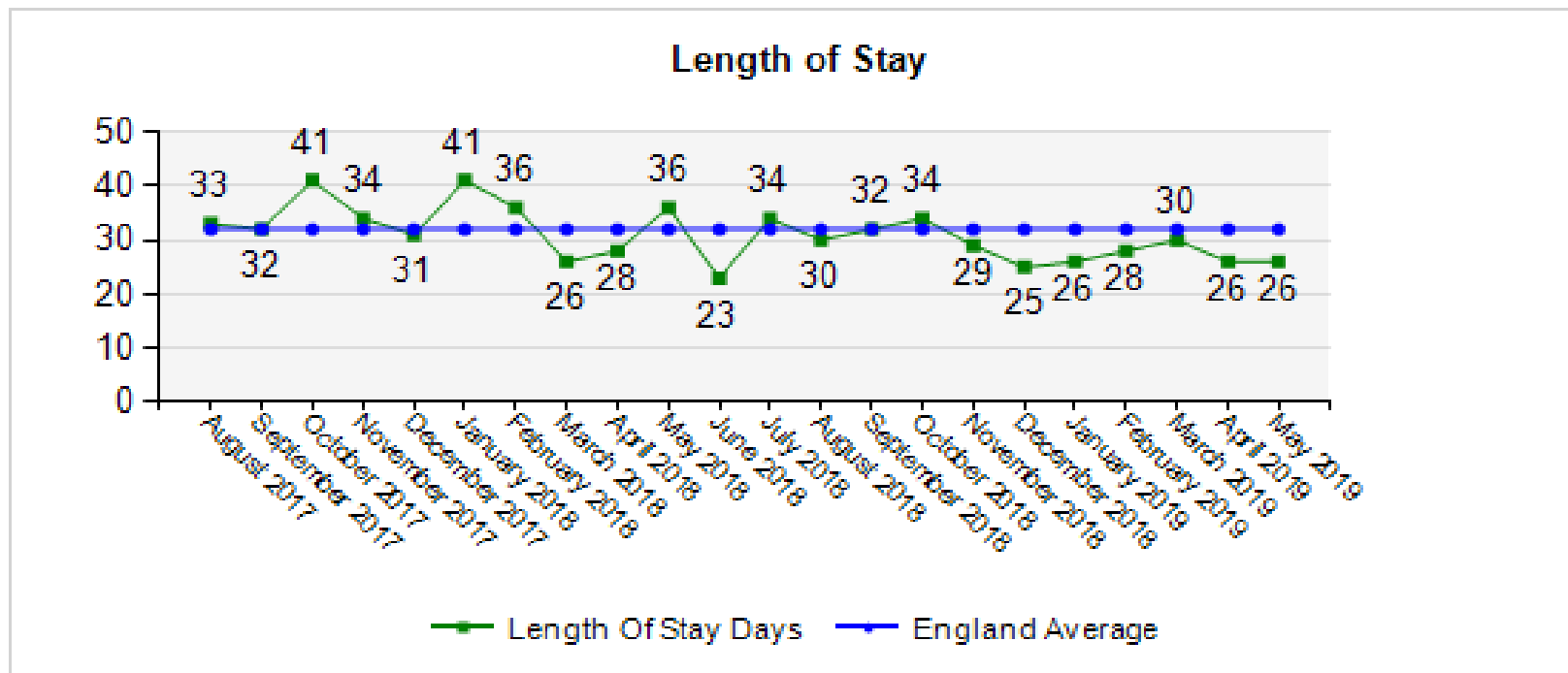


***Note we have excluded all Sleep-ins from the Post Reviews Cost Changes graph as the increase in the packages was due to the increase in the National Minimum Wage. However these reviews have been included in the count of reviews.

- Average cost change remains negative – good trend
- High no of ‘No change’ is due to DP reviews not needing amendments.

Reablement

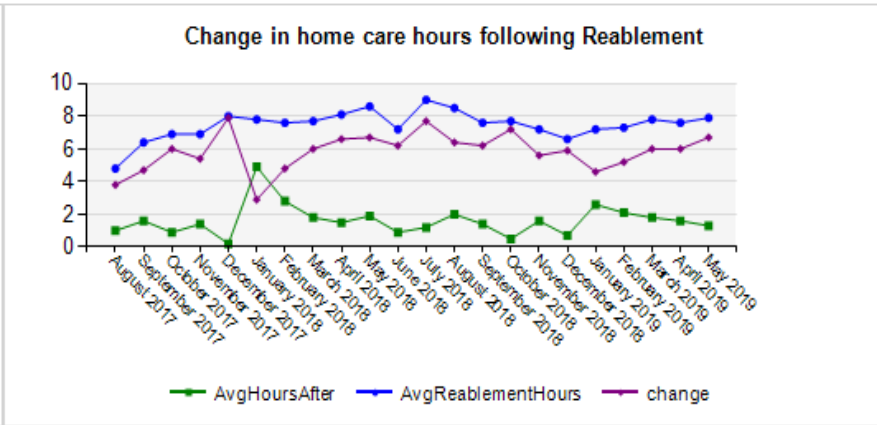
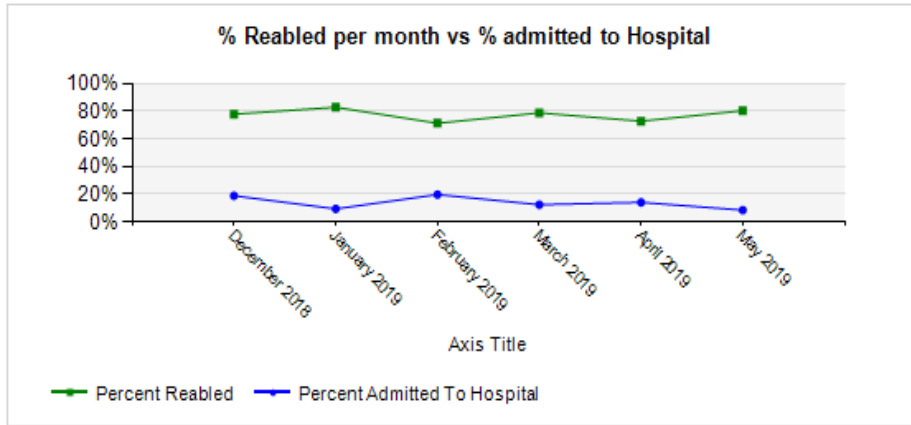




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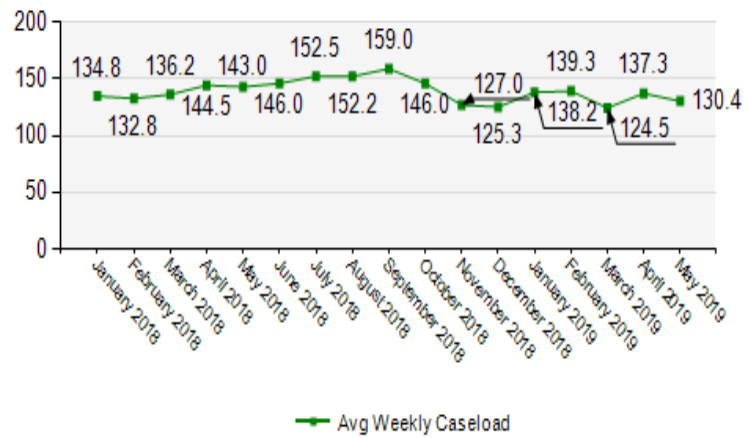


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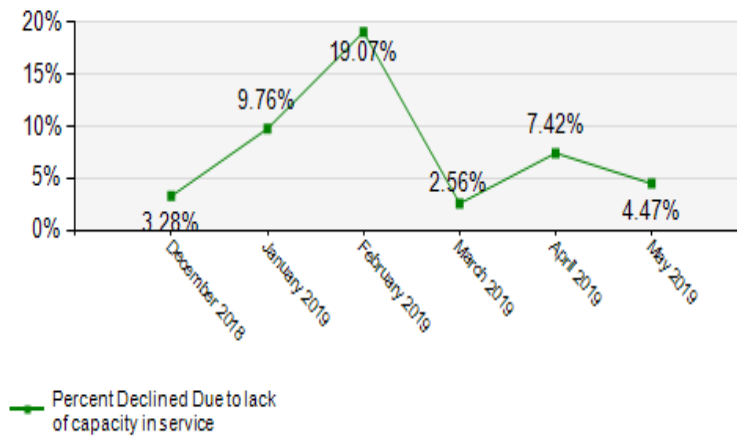
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Average weekly caseload for the whole Reablement Service



% of Referrals declined due to lack of capacity in service



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