

Overall Summary / Key Issues

RAG

Amber

BCF partners have continued to work to bring together effective yet pragmatic measures and metrics to enable monitoring of each BCF scheme. Metrics are defined and populated for all schemes. Next steps: BCF team and BHCC to review and agree these metrics as a means of measure the effectiveness of BCF schemes. BCF team to discuss and consider narrative (to be reported quarterly) for each scheme to include the current status and progress in our integration.

NOTE - Scheme 3 -expansion of intermediate care services. **Changes added are as follows:**

ASCOF 2A - Long-term support needs for people aged 65+ met by admission to residential and nursing care homes, per 100,000 population

ASCOF 2B - Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

In place of:

Admissions to residential and care homes

Effectiveness of reablement

Programme Summary

Capital funding inc. DFGs

RAG

Care Act Implementation

RAG

Carers support (inc. Carers Break Funding)

RAG

Protecting Adult Social Care

RAG

Expansion of intermediate care services

RAG

Mental Health and LD

RAG

Financial Summary (£'000s)

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CCG Lead Commissioner Schemes:

	2016/17 Plan	Q1 Plan	Q1 Actual	(Under) / Over
Virtual Ward	3,710	927	927	0
ESD - Orthopaedic	298	74	74	0
ESD - Stroke	294	73	73	0
Community Equipment (Health)	1,412	353	353	0
ACCT	969	169	129	-40
Community Hospitals	5,921	1,480	1,480	0
Int. Care Perf. Fund (NEL Activity) - Base level	363	0	0	0
Int. Care Beds (other baseline spend)	112	28	28	0
Re-ablement Services (Detail Below)	1,354	339	339	0
Local Schemes	1,674	640	467	-173
	16,107	4,083	3,870	-213

Local Authority Lead Commissioner Schemes:

Care Bill Implementation Support	1,366	341	341	0
Protect Social Services - new	3,961	990	990	0
Protect Social Services - current	10,711	2,677	2,677	0
Re-ablement Services (Detail Below)	1,502	374	374	0
Carers Services	925	231	231	0
	18,465	4,613	4,613	0

BCF Expenditure from CCG Min. Contribution Excluding Social Care Grants

	34,572	8,696	8,483	-213
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Social Care Capital Grants	3,519	879	879	0
BCF Expenditure to match against BCF Allocation	38,091	9,575	9,362	-213

Total Learning Disabilities	63,547	15,886	15,886	0
Total Mental Health	66,527	16,631	16,631	0

Total BCF Expenditure	168,165	42,092	41,879	-213
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Performance SummaryScheme 1 - Capital Funding inc DFGs

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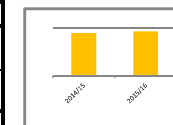
		2015/16	Q1 1617
Capital Funding inc DFG	Disabled facilities grant enquiries	603	107
	Disabled facilities grant	280	83

Scheme 2 - Carers Support (inc. Carers Break Funding)

RAG

		2015/16	Q1 1617
Carer Support (inc. Carers Break Funding)	ICS - No. of carer volunteers supporting the delivery of the service	260	62
	ICS - No. of carers attending engagement events, providing other feedback etc	346	50
	ICS - No. of Carers registered with the service	10,542	10,268
	ICS - No. of Carers registered with the service who are new in period	3,608	1,257
	ICS - No. of Carers who have received support from a Carer Support Worker	2,827	632
	ICS - No. of (low level) carers assessments completed	539	146
	ICS - No. of carers who have received general carers information and advice	1,605	421
	ICS - No. of carers who have received specialist information and advice	3,333	950
	ICS - No. of carers receiving issue-based advocacy support	352	64
	ICS - Carers Personal Budgets: No of Grants	1,415	0
	ICS - Total Costs	£979,386	£231,224

		2014/15	2015/16
ASCOF 1C pt1b Proportion of carers receiving self-directed support	Numerator - Number of carers receiving either a Direct Payment or Council managed Personal Budget in the year to 31st March	2670	2728
	Denominator - Number of carers (caring for someone 18+) receiving carer-specific services in the year to 31st March.	3,264	3,308
	%	81.8%	82.5%



		2014/15	2015/16
ASCOF 1C pt2b Proportion of Carers using Direct Pay. for support to carer	Numerator - Number of carers receiving direct-payments and part-direct payments at the year end 31st March	2670	2709
	Denominator - Number of carers (caring for someone aged 18 or over) receiving carer-specific services in the year to 31st March.	3,264	3,308
	%	81.8%	81.9%

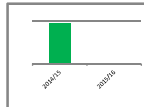


Performance Summary continued

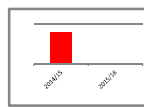
		2014/15	2015/16
ASCOF 1D Carer related Quality of Life	Numerator - Sum of 'scores' for all respondents who answered six key questions in the Carers Survey.	4125	N/A
	Denominator - The number of respondents who answered all six questions	490	N/A
	Outcome	8.4	N/A



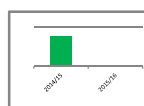
		2014/15	2015/16
ASCOF 11 pt2 Proportion of carers who reported that they had as much social contact as they would like	Numerator - Sum of those who responded to Q23, "I have as much social contact as I want".	250	N/A
	Denominator - All respondents to Q23 - "By thinking about social contact you've had with people you like, which statement best describes your present social situation?"	525	N/A
	%	47.6%	N/A



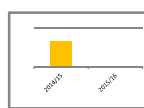
		2014/15	2015/16
ASCOF 3B Overall satisfaction of carers with social services	Numerator - Those responding to Q4 who identify strong satisfaction, by choosing "I am extremely satisfied" or the answer "I am very satisfied".	190	N/A
	Denominator - All respondents to Q4 - "Overall, how satisfied or dissatisfied are you with the support or services you and the person you care for have received from Social Services in the last 12 months?"	475	N/A
	%	40.0%	N/A



		2014/15	2015/16
ASCOF 3C The proportion of carers who report that they have been included or consulted in discussion about the person they care for	Numerator - Those responding to Q15 who identify strong satisfaction, by choosing "I always felt involved or consulted" and "I usually felt involved or consulted"	340	N/A
	Denominator - All respondents to Q15 - "In the last 12 months, how often have you been involved/consulted as much as you want to be, in discussions about the support/services provided to the person you care for?"	435	N/A
	%	78.2%	N/A



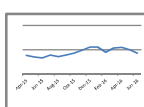
		2014/15	2015/16
ASCOF 3D pt 2 The proportion of carers who find it easy to find information about support	Numerator - Those responding to Q13, by choosing the answer "very easy to find" and "fairly easy to find".	260	N/A
	Denominator - All respondents to Q13 - "In the last 12 months, have you found it easy or difficult to find information and advice about support, services or benefits?"	390	N/A
	%	66.7%	N/A



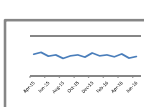
Scheme 3 - Expansion of intermediate care services

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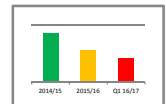
		Q4 15/16	Q1 16/17
BCF01: Non elective admissions (G&A)	Numerator - Number of non-elective admissions (G&A)	15,067	14,949
	Denominator (ONS population estimate/projection - all ages)	538,161	538,161
	BCF Target Rate	2,843	
	Rate per 100,000	2,799.7	2777.8



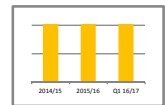
		Q4 15/16	Q1 16/17
BCF03: Delayed transfers of care	Numerator - Number of delayed transfers of care	1204	1184
	Denominator (ONS population estimate/projection - 18+)	398,149	398,149
	HWB Target	340.1	
	Rate per 100,000	302.4	297.4



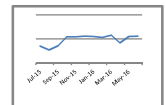
		2015/16	Q1 16/17
ASCOF 2A P12 Long term support needs for people aged 65+ met by admission to residential and nursing care homes, per 100,000 population	Numerator: The number of council-supported older people (aged 65+) whose long-term support needs were met by a change of setting to residential and nursing care during the year	385	368
	Denominator: The population of older people in the area (then *100,000)	75,000	76,088
	HWB Target	534	534
	Annualised Rate per 100,000	513.3	484.0



		2015/16	Q1 16/17
ASCOF 2B P11 Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Numerator: Of those in the denominator those who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital	328	345
	Denominator - No. of older people discharged from hospital to their own home or to a respite home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home	372	390
	HWB Target	89.0%	89.0%
	%	88.2%	88.5%



		May-16	Jun-16
BCF07: Dementia diagnosis rate	Numerator - number on dementia register	4,798	4,809
	Denominator - estimated dementia prevalence	5,925	5,925
	Target	71%	71%
	%	81.0%	81.2%



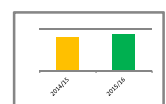
Scheme 4 - Care Act Implementation

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		2014/15	2015/16
ASCOF 1A Social Care Related Quality of Life	Numerator - The sum of the scores for all respondents who answered Q3a to 9a and 11. Higher scores are assigned to better outcomes.	107975	112105
	Denominator - The number of respondents who answered questions 3a to 9a and 11 in the ASC Survey	5,550	5,738
	Outcome	19.5	19.5



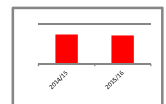
		2014/15	2015/16
ASCOF 1C pt1a Proportion of adults aged over 18 using social care and receiving self-directed support	Numerator - The number of clients receiving either a Direct Payment or council managed Personal Budget at the year-end 31st March.	3040	3266
	Denominator - The number of clients (aged 18+) accessing long term community support at the year-end 31st March.	3,825	3,761
	%	79.5%	86.8%



		2014/15	2015/16
ASCOF 1C pt 2a Proportion of adults using social care receiving Direct Payments	Numerator - The number of clients receiving direct-payments and part-direct payments at the year end 31st March	565	660
	Denominator - The number of clients (aged 18+) accessing long term community support at the year-end 31st March.	3,825	3,761
	%	14.8%	17.5%

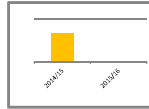


		2014/15	2015/16
ASCOF 3D pt 1 The proportion of people who use services who find it easy to find information about support	Numerator - Those responding to Q12 in the ASC Survey, by choosing the answer "very easy to find" and "fairly easy to find" (weighted)	4070	4065
	Denominator - All respondents to Q12 in the ASC Survey "In the past year, have you generally found it easy or difficult to find information and advice about support, services or benefits?" (weighted)	5,550	5,738
	%	73.3%	70.8%

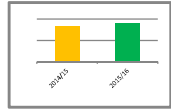


Performance Summary continued

		2014/15	2015/16
ASCOF 3D pt 2 The proportion of carers who find it easy to find information about support	Numerator: Those responding to Q13 in the Carers Survey, by choosing the answer "very easy to find" and "fairly easy to find".	260	N/A
	Denominator: All respondents to Q13 in the Carers Survey "In the last 12 months, have you found it easy or difficult to find information and advice about support, services or benefits? Please include information and advice from different sources, such as voluntary organisations and private agencies as well as Social Services".	390	N/A
	%	66.7%	N/A



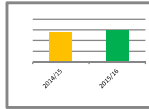
		2014/15	2015/16
ASCOF 1H Proportion of adults in contact with secondary mental health services living independently, with or without support	Numerator: All people within the denominator, who are in paid employment	N/A	1610
	Denominator: Number of working age adults (18-69 years) who have received secondary mental health services and who were on the Care Programme Approach at the end of the month.	N/A	2,360
	%	66.5%	68.2%



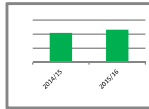
Scheme 5 - Protecting Adult Social Care

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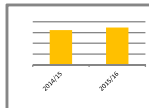
		2014/15	2015/16
ASCOF 1B Control over Daily Life	Numerator: Of the respondents those who answered 'I have as much control over my daily life as I want' and 'I have adequate control over my daily life'. (weighted)	4320	4544
	Denominator: Total number of people responding to Q3a in the ASC Survey, "Which of the following statements best describes how much control you have over your daily life?", (weighted)	5,550	5,738
	%	77.8%	79.2%



		2014/15	2015/16
ASCOF 4A Proportion of people who use services who feel safe	Numerator: Those who responded to Q7a in the ASC Survey with "I feel as safe as I want" (weighted)(weighted)	3930	4198
	Denominator: The number of respondents to Q7a in the ASC Survey: "Which of the following statements best describes how safe you feel?" (weighted)	5,550	5,738
	%	70.8%	73.2%



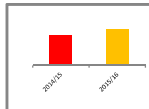
		2014/15	2015/16
ASCOF 4B Proportion of people who use services who say those services have made them feel safe/secure	Numerator: Those who responded to Q7b in the ASC Survey with "Yes" (weighted)	4570	4864
	Denominator: The number of respondents to Q7b in the ASC Survey: "Do care and support services help you in feeling safe?" (weighted)	5,550	5,738
	%	82.3%	84.8%



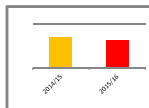
Scheme 6 - Mental Health & Learning Disabilities

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		2014/15	2015/16
ASCOF 1E Proportion of adults with a learning disability in paid employment	Numerator: All people within the denominator, who are in paid employment	70	82
	Denominator: The number of eligible adults (aged 18-64), who have received long term support for learning disability during the year	1,385	1,491
	%	5.1%	5.5%



		2014/15	2015/16
ASCOF 1F Proportion of adults in contact with secondary mental health services in paid employment	Numerator: All people within the denominator, who are in paid employment	N/A	150
	Denominator: Number of working age adults (18-69 years) who have received secondary mental health services and who were on the Care Programme Approach at the end of the month.	N/A	2,360
	%	7.0%	6.4%



		2014/15	2015/16
ASCOF 1G Proportion of adults with a learning disability who live in their own home or with their family	Numerator: All people within the denominator who are "living on their own or with their family" as per the DoH definition	1170	1286
	Denominator: The number of eligible adults (aged 18-64), who have received long term support for learning disability during the year	1,385	1,491
	%	84.5%	86.3%

