

DTOC Scrutiny Fact Sheet – some facts and figures

	SOCIAL CARE SERVICES	Herts Valleys CCG			East & North Herts CCG			Notes
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
1	Total number of homecare service users plus direct payments users in year 65+	3,243	2,792	2,526	4,009	3,548	3,189	1
2	Total number of residential and nursing care home residents in year 65+	2,071	2,060	1,972	1,944	1,904	1,735	2
3	Total number of Specialist Care at Home service users 65+ in year (new)			1,593			1,779	
4	Average hours per week in homecare packages 65+	7.7 Hours	7.8 Hours	7.9 Hours	8.1 Hours	8.6 Hours	8.4 Hours	2
5	Average hourly rate paid to lead provider care agencies	£16.24	£17.13	£18.73	£16.60	£18.24	£19.20	3
6	% of homecare delivered by lead providers		28.75%	28.61%		42.82%	41.90%	3
7	Number of care home closures – homes / client numbers	4 x care homes, clients: 29	4 x care homes Clients: 13	2 x care homes Clients: 11	2 x care homes, no clients un-/known	1 x care home, Clients: 4	1 x care home, clients: 9	3
8	New referrals to Integrated Discharge Teams from NHS hospitals	2,796	3,015	3,556	1,798	1,694	2,336	4
9	No of people on homecare waiting list at 31 March	188	99	162	134	45	54	3
10	Total social care spend 65+ (NET)	£51.8m	£48.6m	£49.1m	£52.4m	£49.7m	£47.6m	8
10A	Total social care spend 65+ (GROSS)	£83.9m	£85.1m	£87.5m	£84.4m	£86.0m	£86.2m	8
HEALTH DATA								
11	A&E attendances in year	191,078	196,250	180,156	200,007	208,743	191,700	
12	Hospital non-elective admissions in-year 65+	54,917	55,855	52,436	54,068	52,817	48,695	4
13	Hospital discharges enabled by IDT in year 65+ (both acute, community, new and known patients)	5,322	5,483	5,871	5,708	5,923	5,540	
14	Acute DTOCs – both Health and Social Care (days)	16,744	19,951	17,975	7,983	12,439	7,488	6
15	Acute hospital DTOCs Health (days)	11,025	12,204	9,686	6,808	10,022	6,304	6
16	Acute hospital DTOCs Social Care	4,333	3,763	2,290	1,099	2,143	932	6
17	Community beds DTOCs - both Health and Social Care (days)	11,951	12,012	9,125	11,202	11,595	8,472	5
18	Readmissions to hospital within 3 months of discharge 65+	1,097	1,277	1,658	1,290	1,592	1,519	7

NOTES

1. Homecare use reducing year-on-year in line with service strategy in providing enablement homecare, telecare, Flexicare Housing and seeking community alternatives. There is less of a reduction on the east because East & North Herts CCG continues to provide £4.25m of funding to protect adult social care (roughly equating to 500 additional homecare service users).
2. Fewer care home placements on the east is mainly due to a smaller number of residential care homes leading to a higher number of larger homecare packages.
3. New Lead Provider homecare contracts were awarded from April 2015 at a generally higher hourly rate than spot-contracted homecare agencies, with the expectation of higher quality from lead providers. Lead providers contracts occupy a greater proportion of the market on the east than the west, despite commissioning activity to change this proportion.
4. In 2017/18 there were 50% more *new* referrals to Integrated Discharge Teams for complex patients on the west than on the east, despite the demographics and populations being similar. Non-elective admissions to hospital only increased by 8%. Overall hospital discharge numbers were similar (these include existing clients with social care) – inference is that many referrals on the west do not result in social care (no 8 versus 13).
5. Significant recording errors were found in how community bed delayed transfers of care were being reported to NHS England during 2017/18. These have been corrected, but the historical statistics may not be changed once submitted. Data for this year should show immediate improvement.
6. The majority of delayed transfers on the east in 2017/18 were patients from Princess Alexandra Hospital, Harlow. The rate of delays has improved throughout the year.
7. A small reduction in re-admittance to hospital on the east compared to an increasing number on the west. A number of successful projects from 2017/18 on the east to prevent people being conveyed to hospital must be transplanted across to the west during 2018/19.
8. Total social care spend 65+ includes spend on Older People only; 'centre' budgets apportioned on capitation basis; includes IBCF and BCF