Integration Dashboard

Month: August 2018

BCF Target 1: NELS	Total Non-elective spells (specific acute) per 100,000 population	
Status		Amber
Status change since last month		↑
BCF Target 2: Residential Admissions	Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population	
Status		Green
Status change since last month		↑
BCF Target 3: 91 Days	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	
Status		Green
Status change since last month		↑
BCF Target 4: DTOC	Delayed transfers of care from hospital per 100,000 population	
Status		Green
Status change since last month		↓
iBCF Quarterly performance	To support the aims of the Integration and BCF Policy Framework	
Status		Amber
Status change since last month		→

Local Services (overall performance status):

Step up / Step down beds (The Willows)	
Status	Red
Status change since last month	→
Community Reablement Team (CRT)	
Status	Red
Status change since last month	→
Disable Facilities Grant (DFG)	
No targets are set for this provision	
Mental Health Social Worker in Prospect Park Hospital	
Status	Amber
Status change since last month	→

BCF Target 1: NELs

BCF Target:	Reduction in total Non-elective spells (specific acute) per 100,000 population - NELS
Related services / schemes:	Community Reablement Team; Discharge to Assess
Reporting Period:	Month 4 (July 2018)
Status:	Amber

Target description:

New Target calculates every year as a **0.97%** reduction of the previous year's actual NELs number

Actual NELs 2017/18

Per year	**15339**
Per calendar month (average)	**1278**

Target NELs 2018/19 based on 0.97% reduction of Actual NELs in 2017/18
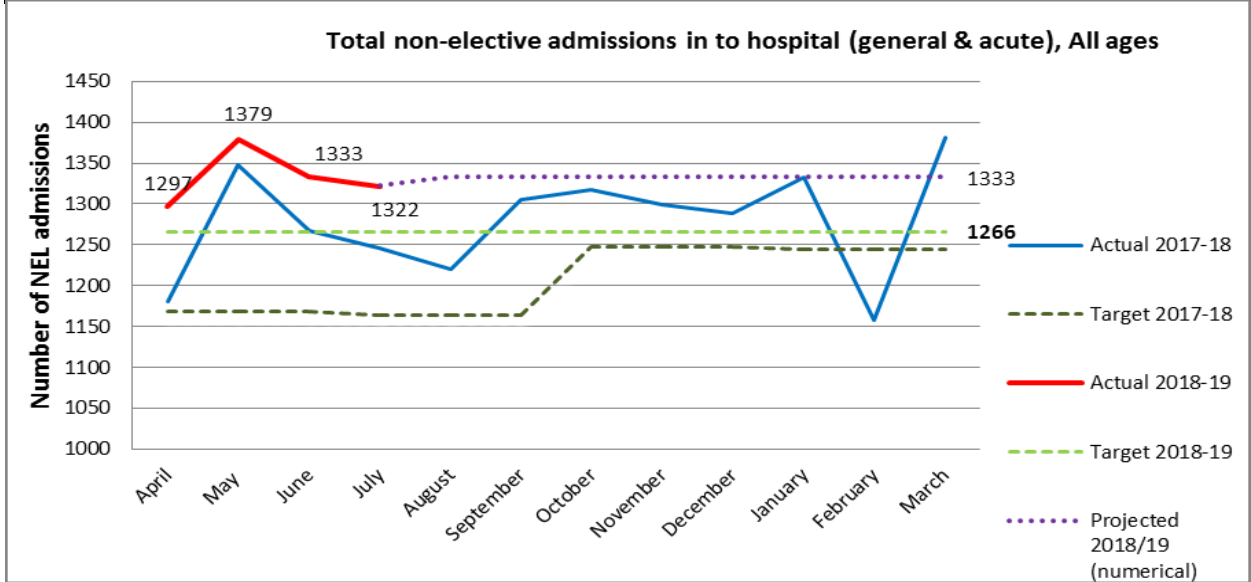
Per year	**15190**
Per calendar month (average)	**1266**

Main target:

Cumulative number of non-elective admissions in to hospital (general & acute), All Ages	
Target performance per year (no more than)	15190
Actual performance	5331
Projected annual performance (based on performance to date) - numerical	15992
increase/decrease	5.22%
Status	Amber
Status change since last month	↑
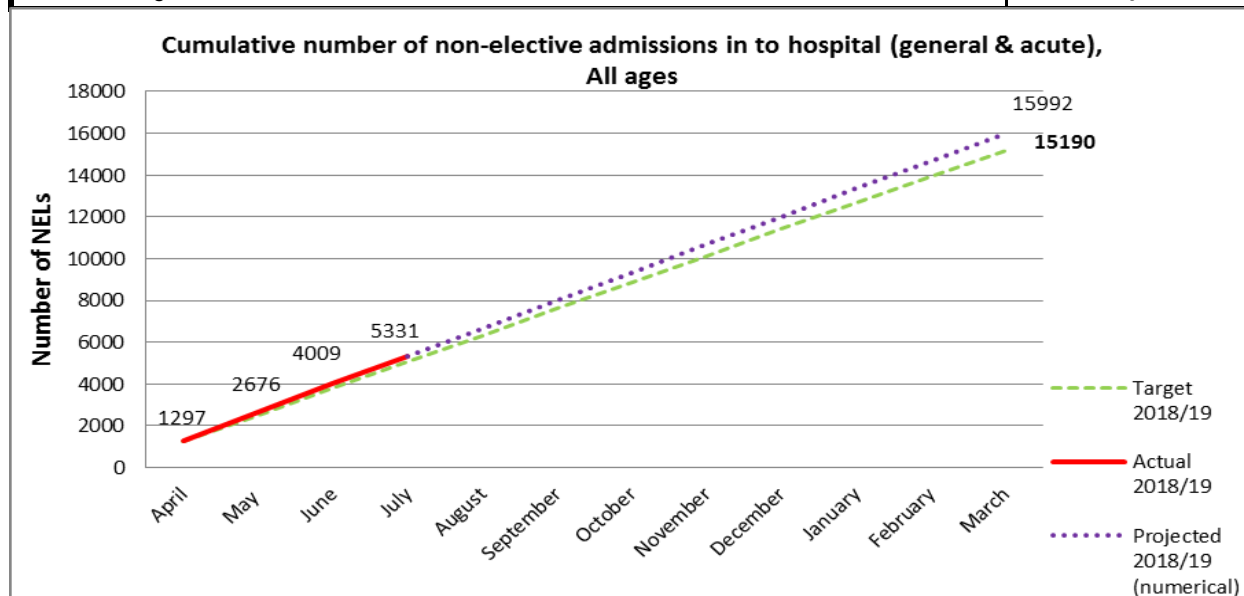
Cumulative number of non-elective admissions in to hospital (general & acute), All ages

Total non-elective admissions in to hospital (general & acute), All ages	
Target performance per month (no more than)	1266
Actual performance	1322
Projected annual performance (based on performance to date) - numerical	1333
increase/decrease	5.22%
Status	Amber
Status change since last month	↑

Total non-elective admissions in to hospital (general & acute), All ages

Legend:
- Actual 2017-18
- Target 2017-18
- Actual 2018-19
- Target 2018-19
- Projected 2018/19 (numerical)

Data labels: 1297, 1379, 1333, 1322, 1333, 1266

Y-axis: Number of NEL admissions (1000–1450)

X-axis: April, May, June, July, August, September, October, November, December, January, February, March

BCF Target 2: Residential Admissions

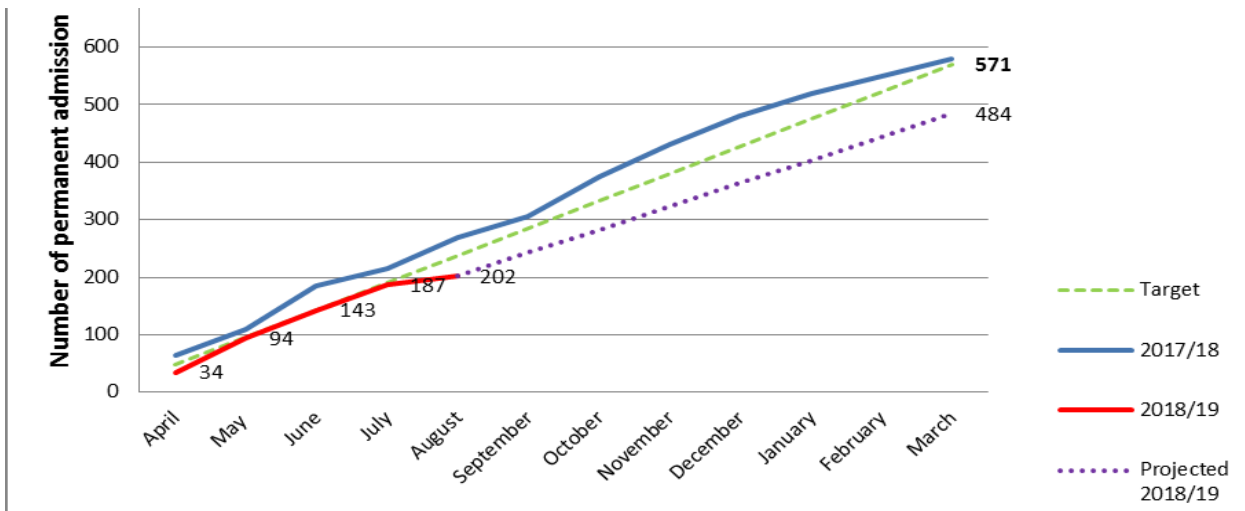| BCF Target:	Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population
Related services / schemes:	Community Reablement Team; Discharge to Assess
Reporting Month:	Month 5 (August 2018)
Status:	Green

Main target:

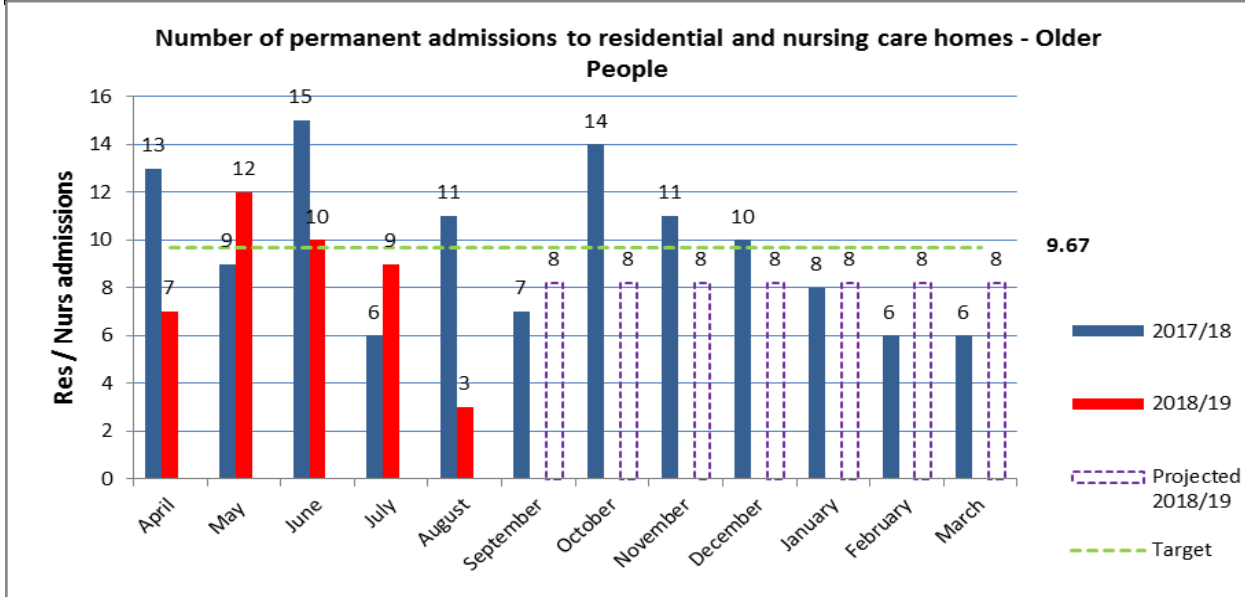| Cumulative number of permanent admissions to residential and nursing care homes - Older People	
Target performance per annum (no more than)	116
Actual performance	41
Projected annual performance (based on performance to date)	98
Status	Green
Status change since last month	↑
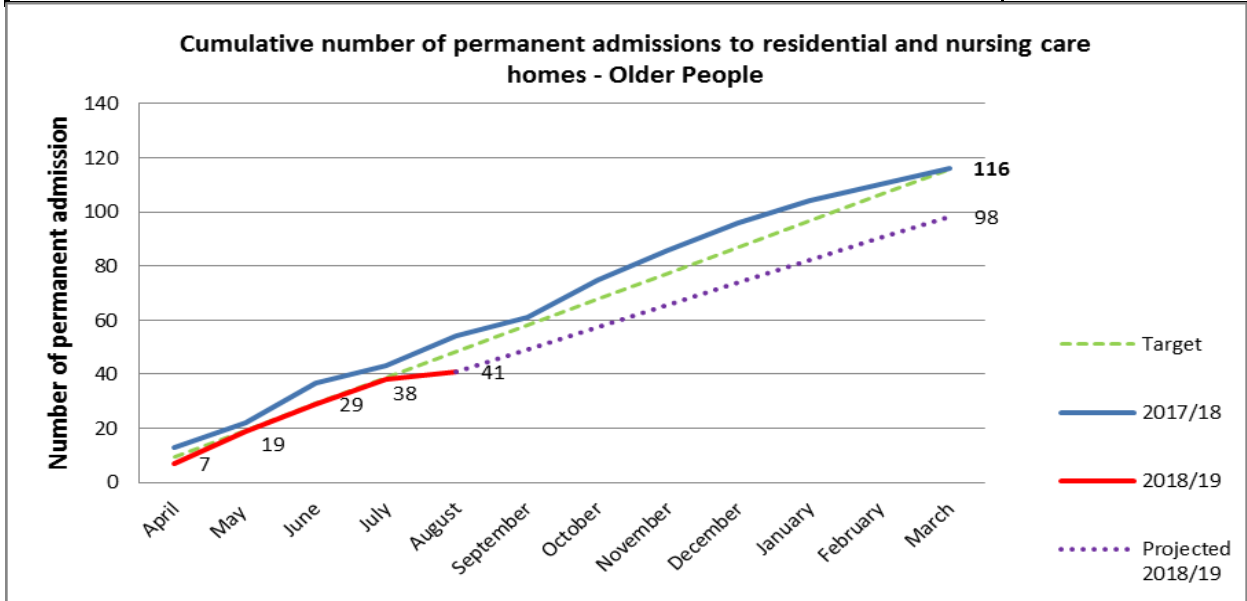
Additional analysis:

Cumulative number of permanent admissions to residential and nursing care homes per 100,000 population - Older People	
Target performance per annum (no more than)	571
Actual performance	202
Projected annual performance (based on performance to date)	484
Status	Green
Status change since last month	↑

Cumulative number of permanent admissions to residential and nursing care homes per 100,000 population - Older People

700

*In calculations for Metric Two Reading over 65 population value is equal in 2018/17 to 19,993 and 2018/19 to 20,318

Number of permanent admissions per month to residential and nursing care homes - Older People	
Target performance per month (no more than)	9.67
Actual performance	3
Projected annual performance (based on performance to date)	8
Status	Green
Status change since last month	↑

BCF Target 3: At Home 91 Days After Discharge

| BCF Target:	Long-term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population
Related services / schemes:	Community Reablement Team; Discharge to Assess
Reporting Month:	Month 2 (May 2018)
Status:	Green

Main target:

| reablement / rehabilitation services	
Target performance	93%
Total no. of people departing reablement 91 days ago (numerical)	56
Of those, no. at home 91 days later (numerical) this month	55
Actual performance (%) this month	98%
Projected annual performance (based on performance to date)	97%
Status	Green
Status change since last month	↑

Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services
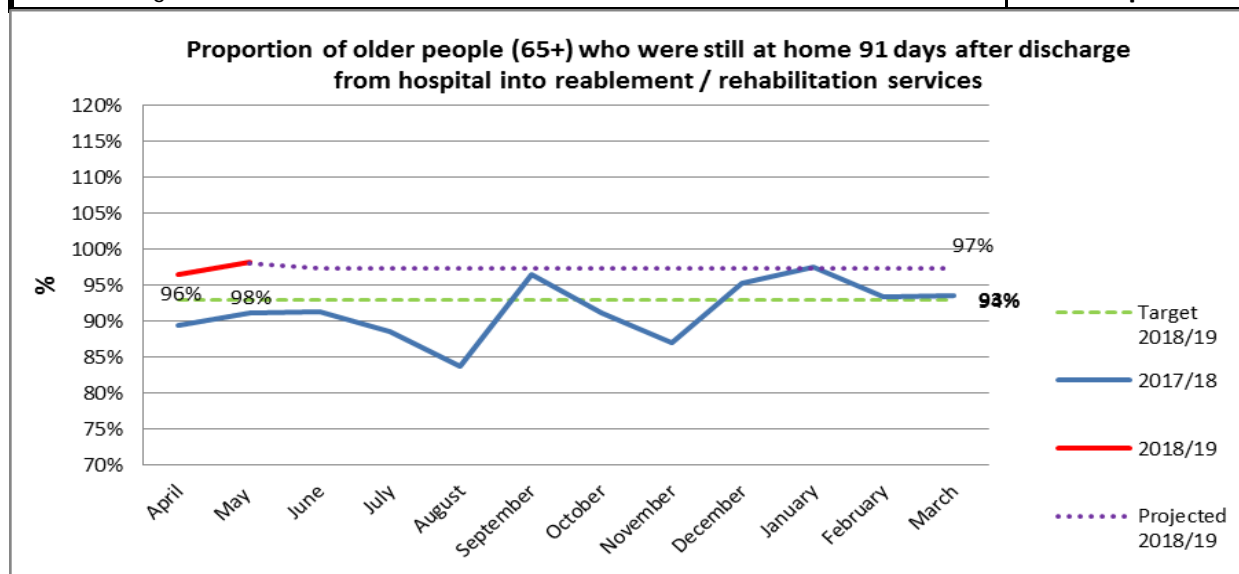
Breakdown of the above data:

91 Days data from CRT	
Total no. of people departing reablement 91 days ago (numerical)	52
Of those, no. at home 91 days later (numerical) this month	51
Actual performance (%) this month	98%
Status	Green
Status change since last month	↑

91 Days data from CRT

61
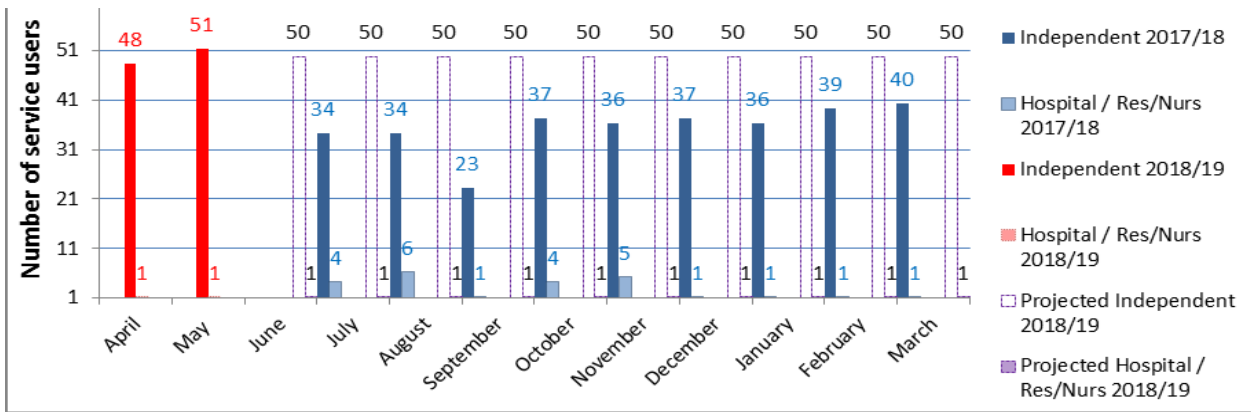
91 Days data from Step up / Step down beds service	
Total no. of people departing reablement 91 days ago (numerical)	4
Of those, no. at home 91 days later (numerical) this month	4
Actual performance (%) this month	100%
Status	Green
Status change since last month	↑

91 Days data from Step up / Step down beds service
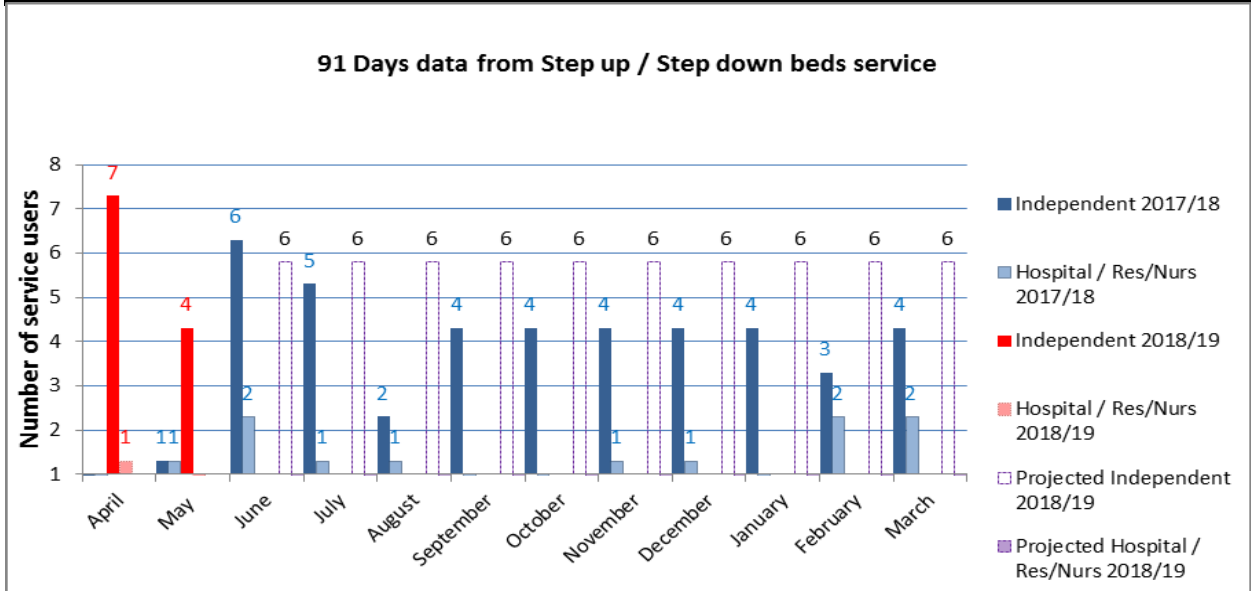
Back to Summary page   **Back to the top of this page**

BCF Target 4: Delayed Transfers of Care

BCF Target:	Delayed transfers of care from hospital per 100,000 population (DToC)
Related services / schemes:	Community Reablement Team; Discharge to Assess
Reporting Month:	Month 4 (July 2018)
Status:	Green

Target description:

From 01/07/2018 DToC target's calculation has been changed to no more than 13.77 delays per day

Target per day		Target per month		Target per day per 100k population	
NHS	6.93	NHS	211.00	NHS	5.50
ASC	5.77	ASC	175.00	ASC	4.57
Joint	1.08	Joint	33.00	Joint	0.85
Total	13.77	Total	419.75	Total	10.93

(In calculations for Metric Four Reading over 18+ population value is equal in 2018/19 to 126,045)
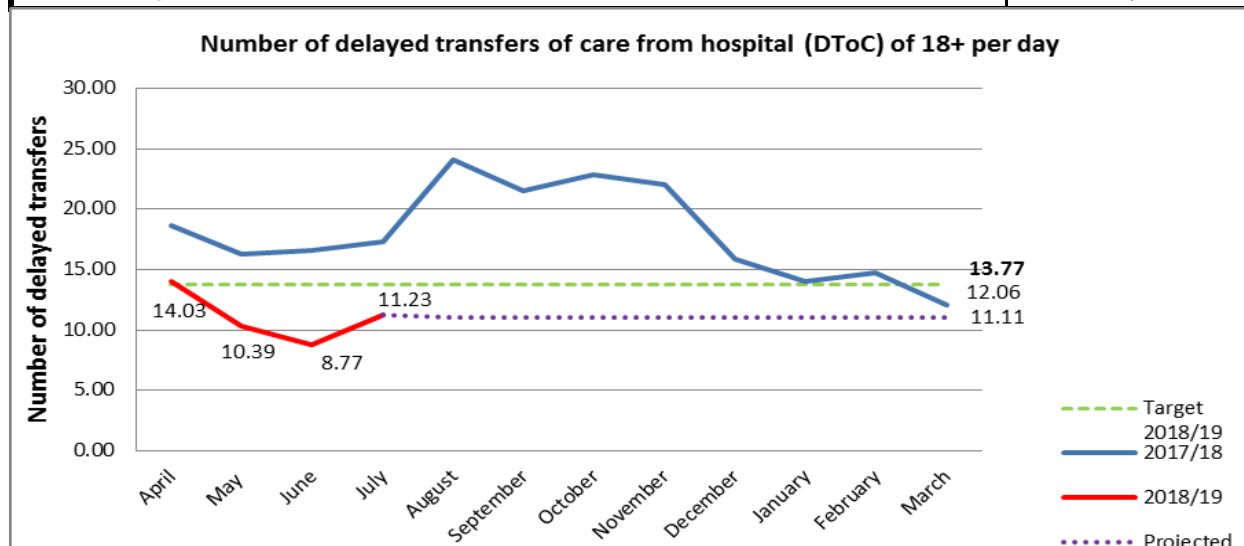
Ranking targets	Red	100 to 150	Amber	66 to 99	Green	1 to 65

Main target:

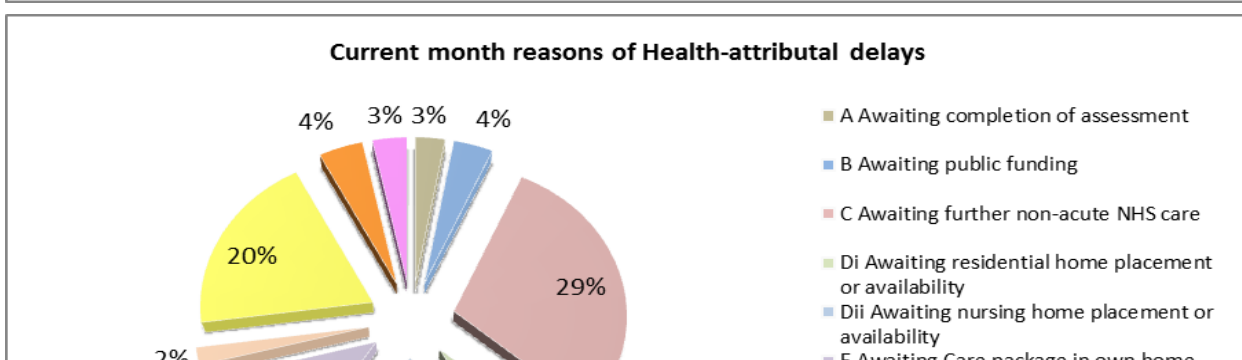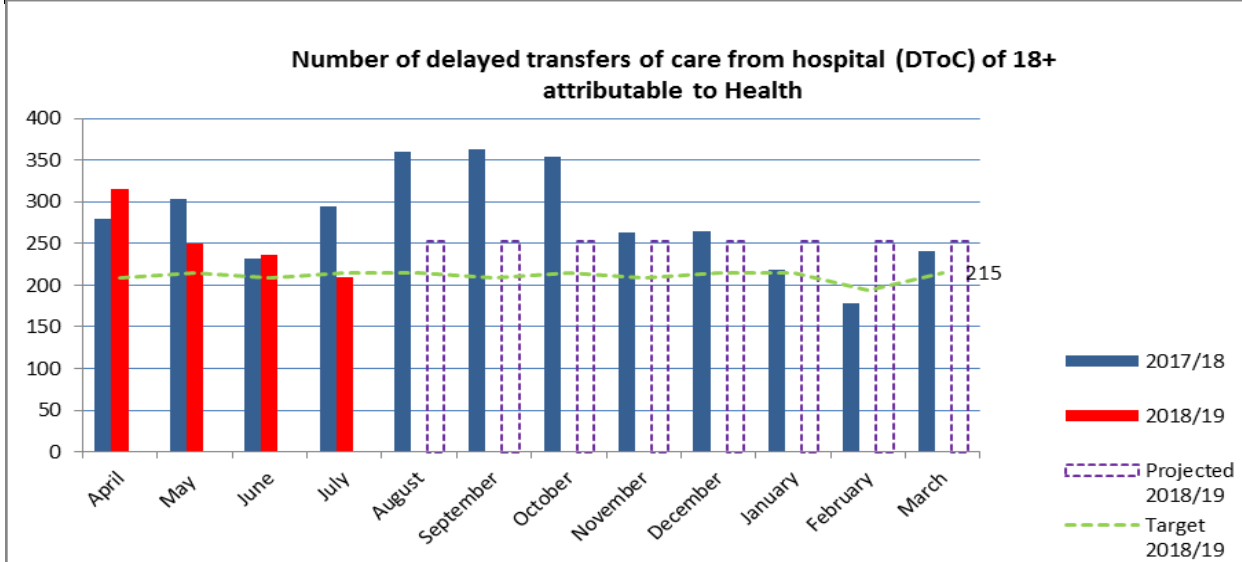| Health and ASC joint DTOC ranking (out of 150, 1 being the highest)	78
Status	Amber
Status change since last month	↓

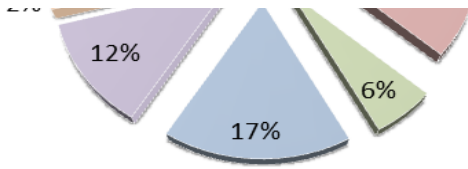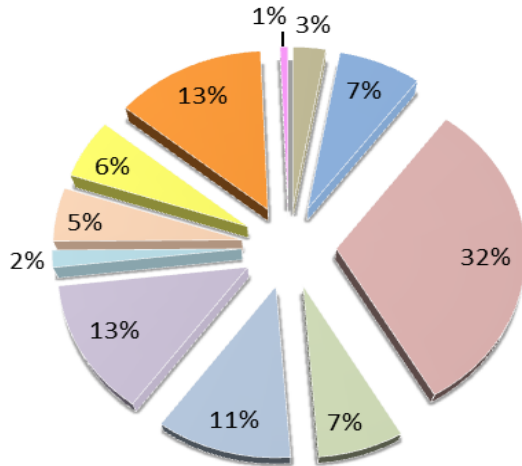| Average number of delayed transfers of care from hospital (DToC)	Per Day	Per Month
Target performance per day / month (no more than)	13.77	427
Actual performance per day / month	11.23	348
Projected average annual performance (based on performance to date)	11.11	341
Status	Green	
Status change since last month	↓	

Number of delayed transfers of care from hospital (DToC) of 18+ per day

Number of delayed transfers of care from hospital (DToC) of 18+ per month

Number of delayed transfers

421
322
272
348
427
374
341

Legend:
- - - - Target 2018/19
—— 2017/18
—— 2018/19
······ Projected 2018/19

X-axis: April, May, June, July, August, September, October, November, December, January, February, March
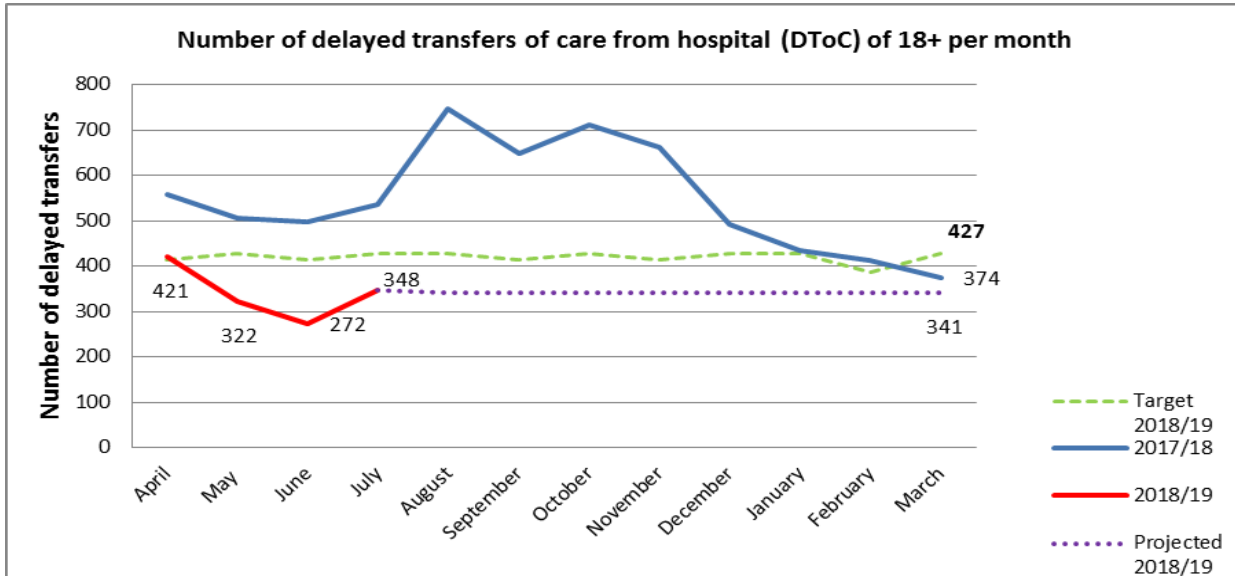
Attributions:

Number of Health-attributal delays	Per Day	Per Month
Target performance (no more than)	6.93	215
Actual performance	6.77	210
Projected average annual performance (based on performance to date)	8.31	253
Status	Green	
Status change since last month	↑	

Number of delayed transfers of care from hospital (DToC) of 18+ attributable to Health

215

Legend:
- 2017/18
- 2018/19
- Projected 2018/19
- Target 2018/19

X-axis: April, May, June, July, August, September, October, November, December, January, February, March

Current month reasons of Health-attributal delays

4% 3% 3% 4%
20%
2%
29%

Legend:
- A Awaiting completion of assessment
- B Awaiting public funding
- C Awaiting further non-acute NHS care
- Di Awaiting residential home placement or availability
- Dii Awaiting nursing home placement or availability
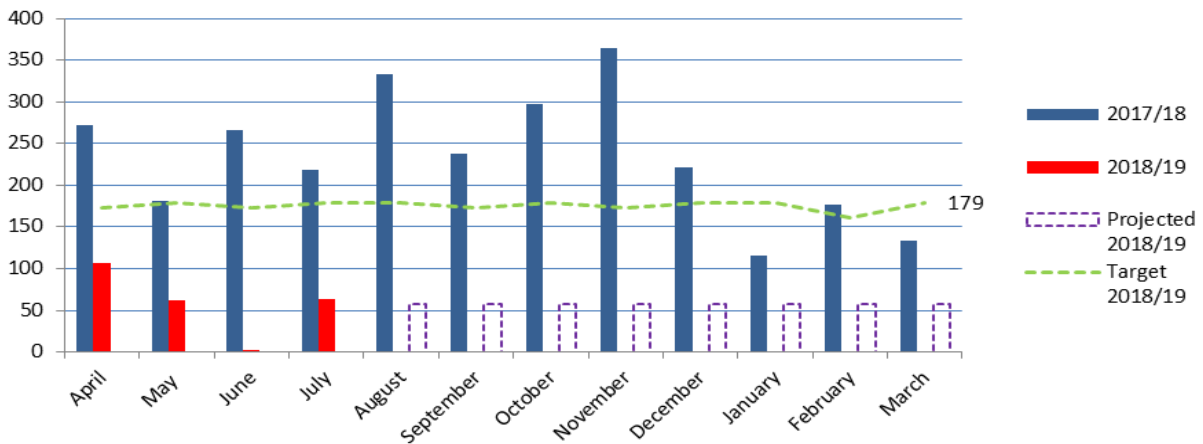- E Awaiting Care package in own home

Overall reasons of Health-attributal delays, FY to date

- A Awaiting completion of assessment
- B Awaiting public funding
- C Awaiting further non-acute NHS care
- Di Awaiting residential home placement or availability
- Dii Awaiting nursing home placement or availability
- E Awaiting Care package in own home
- F Awaiting community equipment and adaptations
- G Patient or family choice
- H Disputes
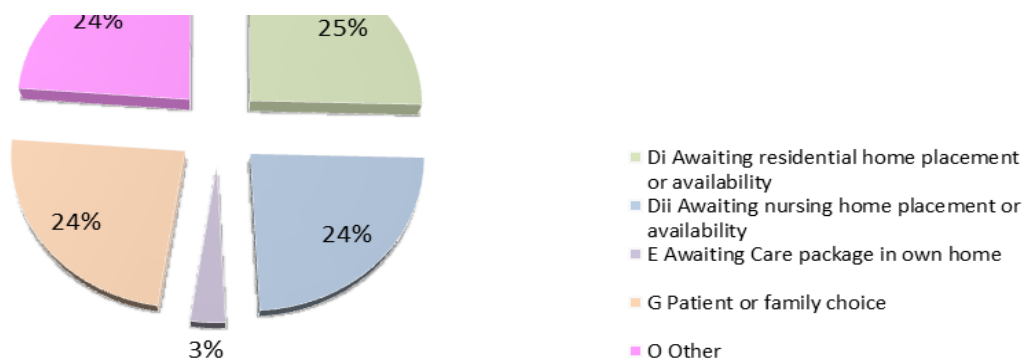- I Housing - patients not covered by Care Act
- O Other

(from upper partial pie:)
- E Awaiting Care package in own home
- G Patient or family choice
- H Disputes
- I Housing - patients not covered by Care Act
- O Other

Number of ASC-attributal delays	Per Day	Per Month
Target performance (no more than)	5.77	179
Actual performance	2.03	63
Projected average annual performance (based on performance to date) per day	1.92	58
Status	Green	
Status change since last month	↓	

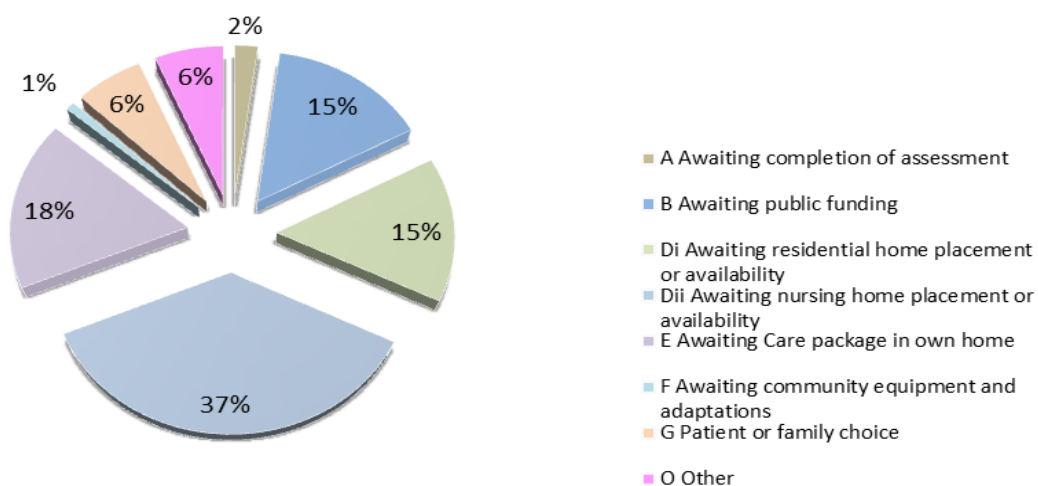Number of delayed transfers of care from hospital (DToC) of 18+ attributable to ASC

- 2017/18
- 2018/19
- Projected 2018/19
- Target 2018/19

Current month reasons of ASC-attributal delays

Overall reasons of ASC-attributal delays, FY to date

- A Awaiting completion of assessment
- B Awaiting public funding
- Di Awaiting residential home placement or availability
- Dii Awaiting nursing home placement or availability
- E Awaiting Care package in own home
- F Awaiting community equipment and adaptations
- G Patient or family choice
- O Other

Number of Jointly-attributal delays	Per Day	Per Month
Target performance (no more than)	1.08	33
Actual performance	2.42	75
Projected average annual performance (based on performance to date) per day	0.98	30
Status	Red	
Status change since last month	↓	

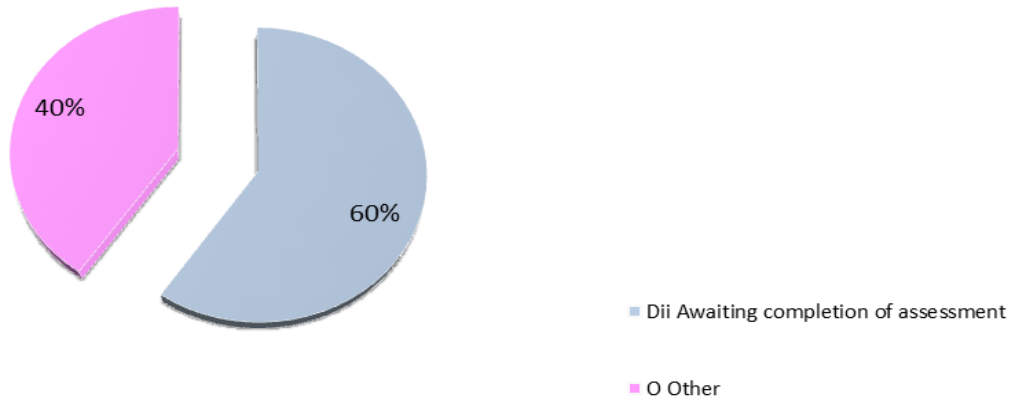**Number of delayed transfers of care from hospital (DToC) of 18+ attributable to Both**
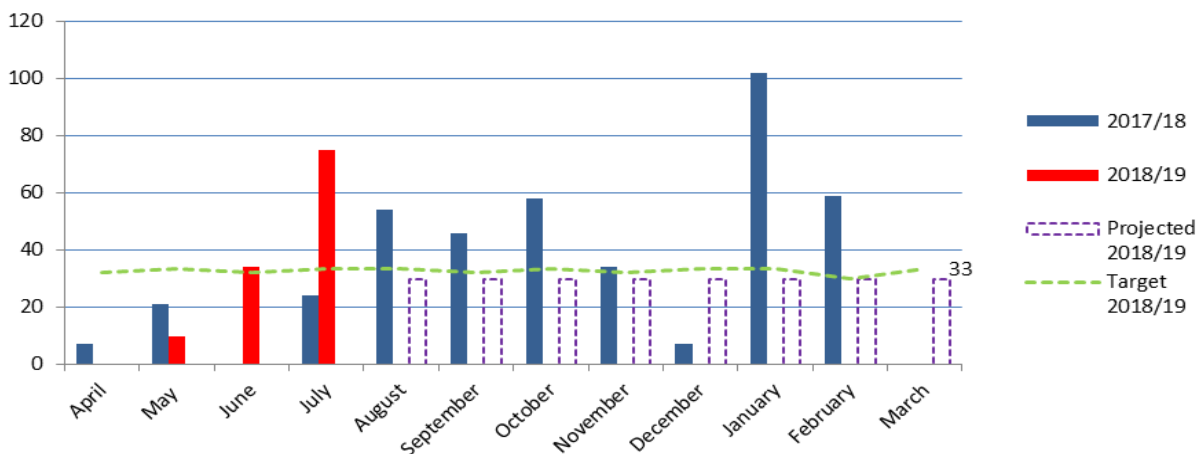
Current month reasons of Jointly-attributal delays

41%

59%

■ Dii Awaiting completion of assessment

■ O Other
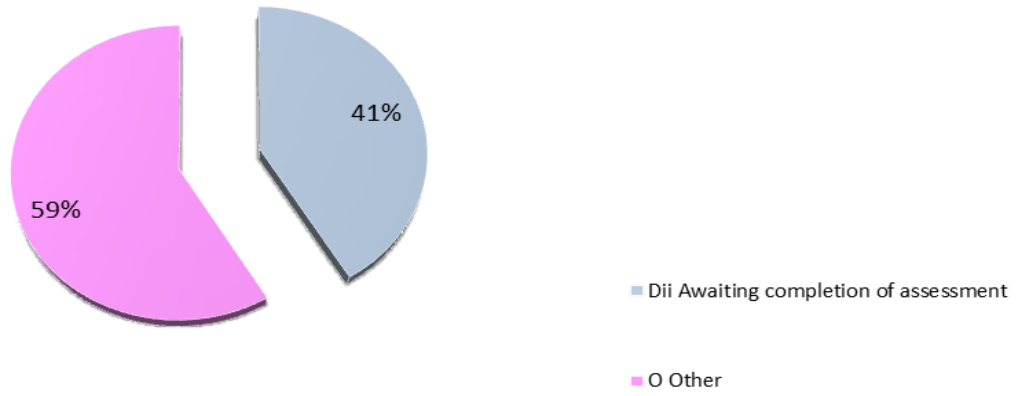
Overall reasons of Jointly-attributal delays, FY to date

40%

60%

■ Dii Awaiting completion of assessment

■ O Other

By hospital:

Acute (RBH)	DTOC (no. people)	DTOC (no. days)
Actual performance	16	146
Projected annual performance (based on performance to date)	17	171

Community (Oakwood)	DTOC (no. people)	DTOC (no. days)
Actual performance	11	53
Projected annual performance (based on performance to date)	10	74

MH (Prospect Park)	DTOC (no. people)	DTOC (no. days)
Actual performance	9	143
Projected annual performance (based on performance to date)	6	92

Number of people with delayed transfer of care by hospital per month (18+)

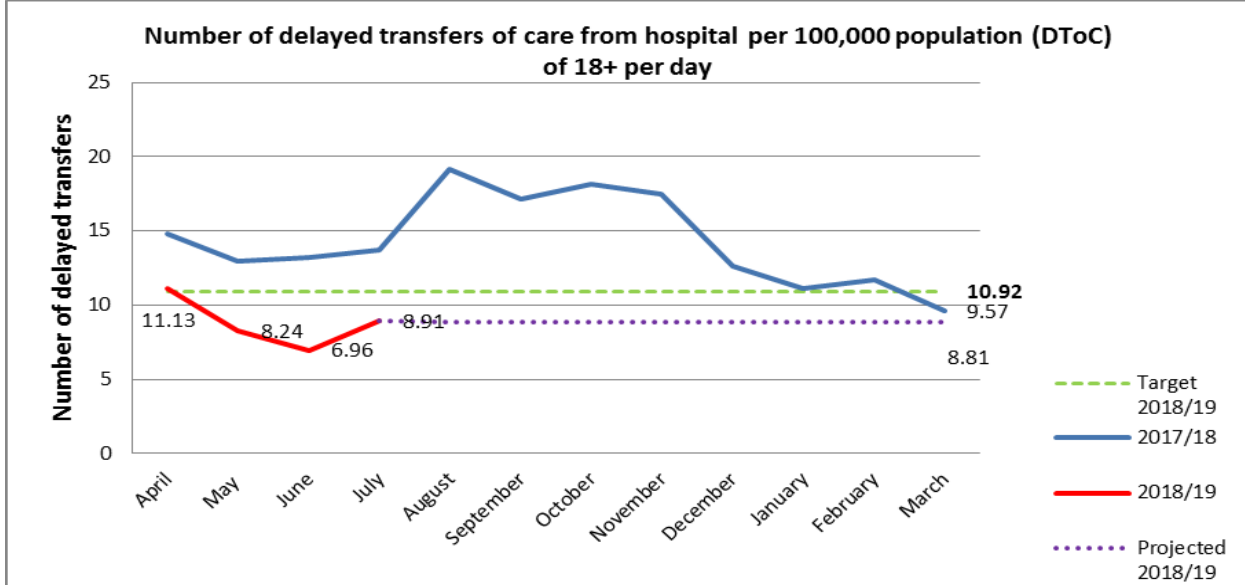Number of people with delayed transfer of care by hospital per month (18+)

Number of days delayed transfer of care by hospital per month (18+)
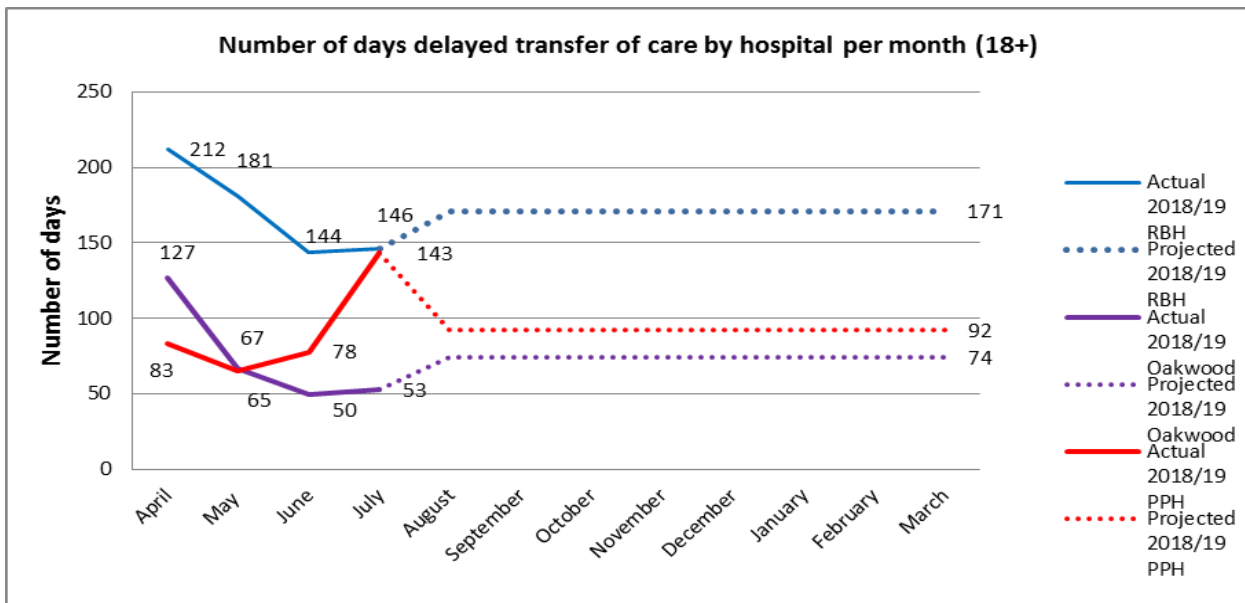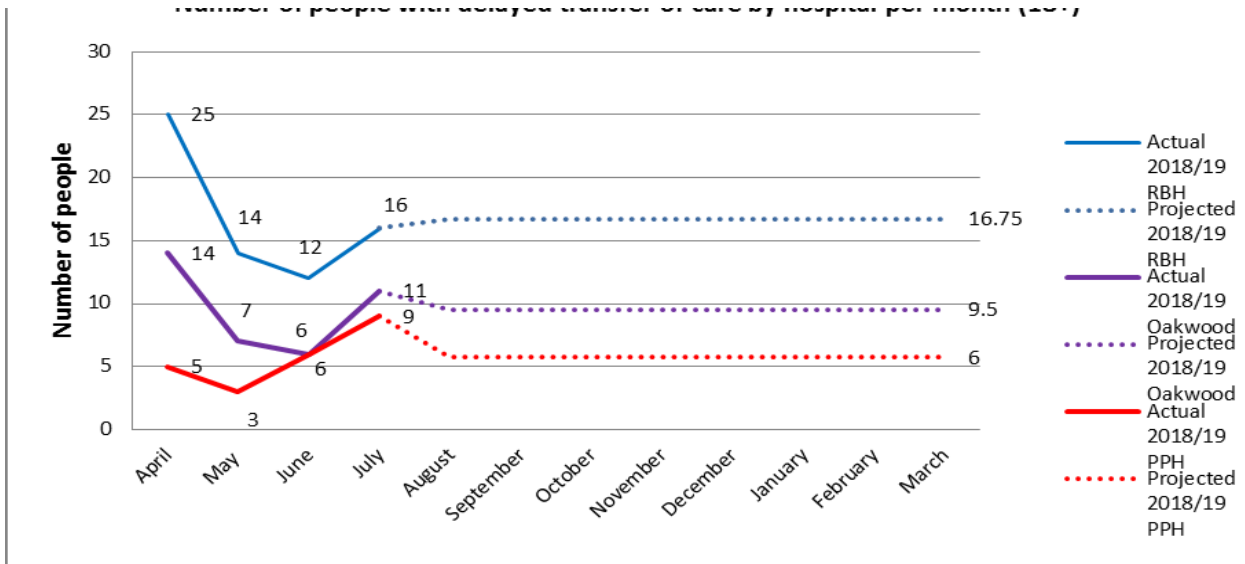
Additional analysis:

Number of delayed transfers of care from hospital per 100,000 population (DToC) of 18+	Per day	Per Month
Target performance (no more than) per day / month	10.92	328
Actual performance per day / month	8.91	276
Projected average annual performance (based on performance to date)	8.81	270
Status	Green	
Status change since last month	↓	

Number of delayed transfers of care from hospital per 100,000 population (DToC) of 18+ per month

Nu 100

0

April May June July August September October November December January February March

2018/19

2017/18

2018/19

Projected 2018/19

Number of delayed transfers of care from hospital per 100,000 population (DToC) of 18+ per day

Number of delayed transfers

25

20

15

10

5

0

April May June July August September October November December January February March

11.13

8.24

6.96

8.91

10.92

9.57

8.81

Target 2018/19

2017/18

2018/19

Projected 2018/19

iBCF Quarterly performance

| BCF Target:	To support the aims of the Integration and BCF Policy Framework
Related services / schemes:	Community Reablement Team; Discharge to Assess
Reporting Period:	Quarter 1 (April - June 2018)
Status:	Amber

Target description:

In Q1 2017/2018, Reading set the following targets that were designed to reflect the impact of the iBCF funding's investment in reablement services. We are obligated to report on our progress against these targets in our quarterly iBCF returns to DCLG

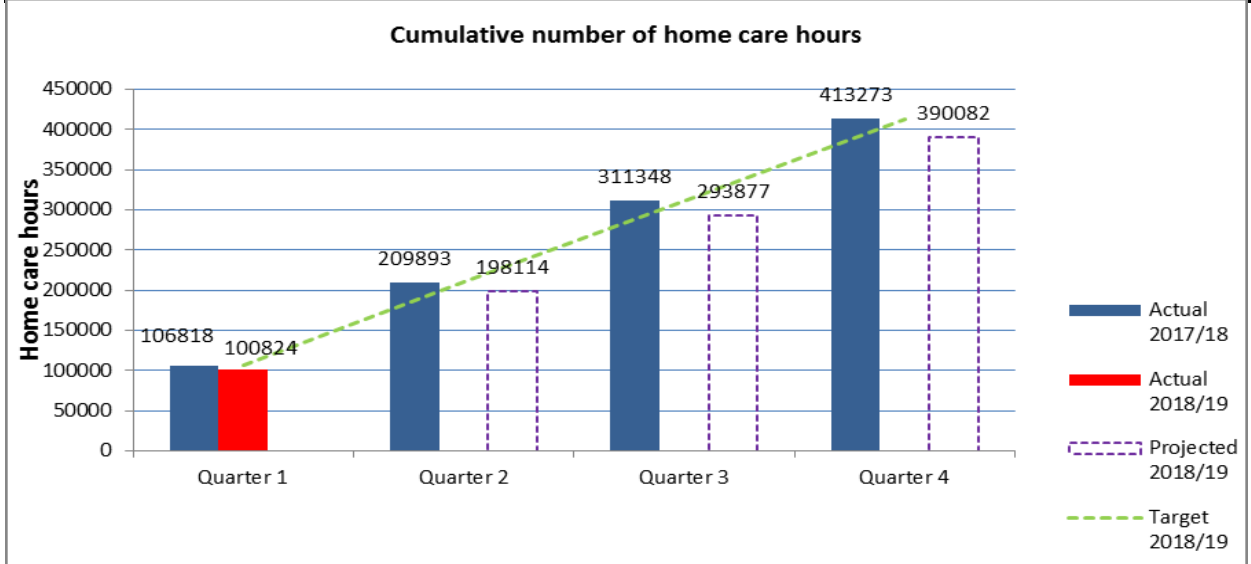| Marginal increase in home care packages	
Target performance per month (not less than)	715
Actual performance	629
Projected annual performance (based on performance to date)	629
Status	Amber
Status change since last month	↓
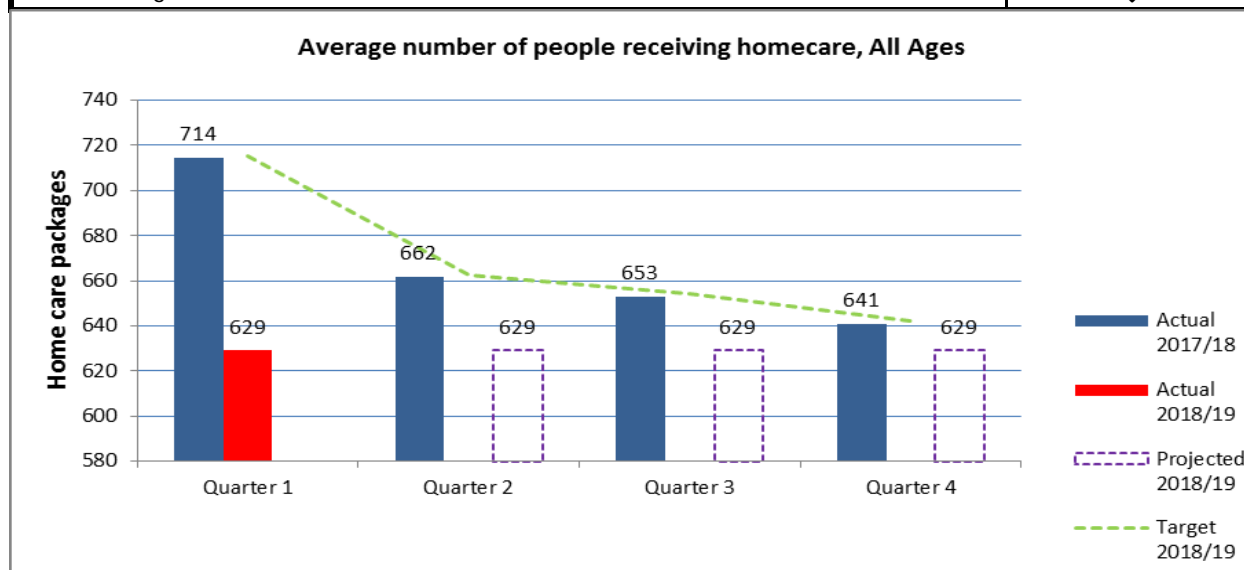
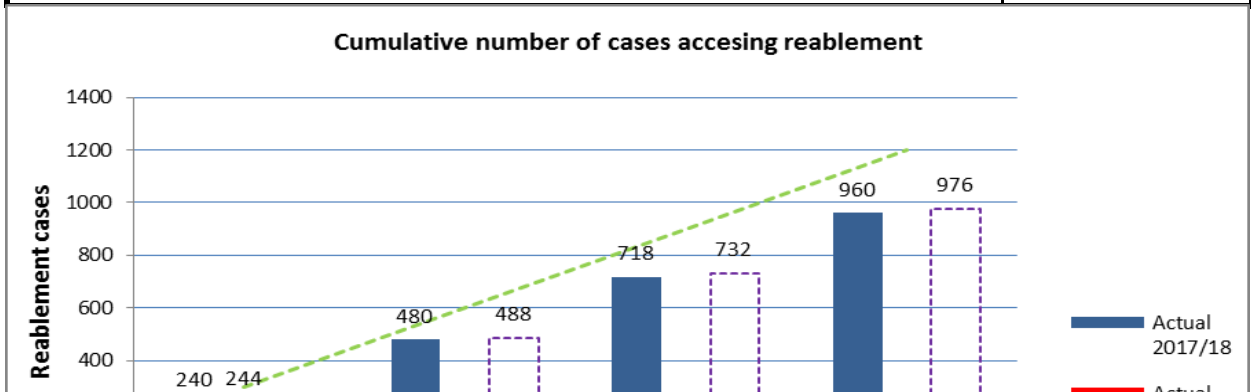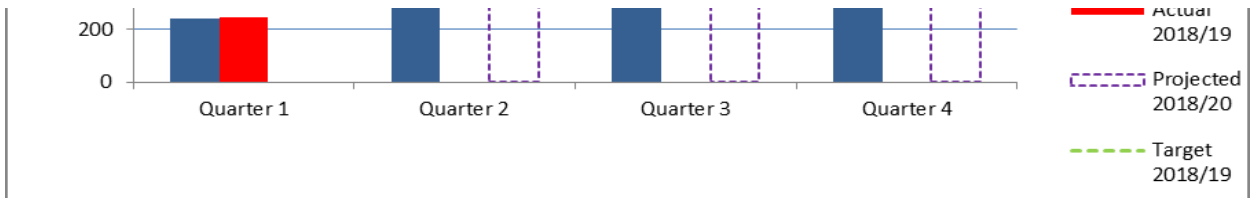| Reduction in overall number of hours of care associated with each home care package	
Target performance per month (not more than)	49.35
Actual performance	56.29
Projected annual performance (based on performance to date)	56.29
Status	Amber
Status change since last month	↑
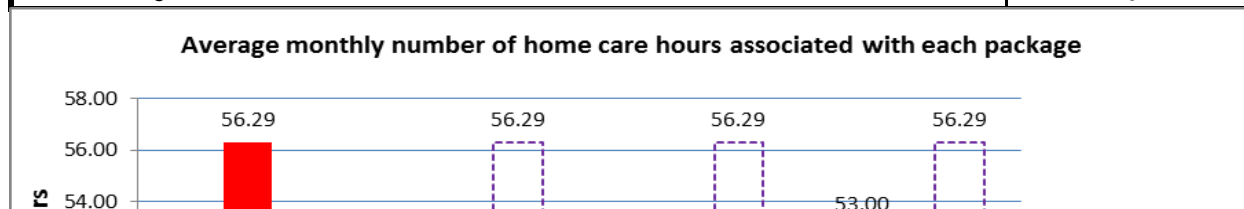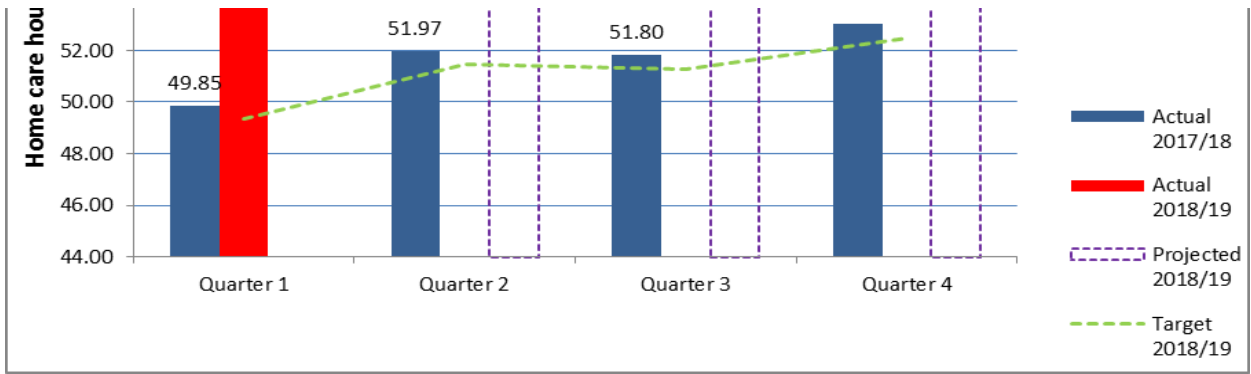
No overall increase in the total number of home care hours - cumulative	
Target performance per quarter (not more than)	106817
Actual performance	100824
Projected annual performance (based on performance to date)	390082
Status	Green
Status change since last month	↑

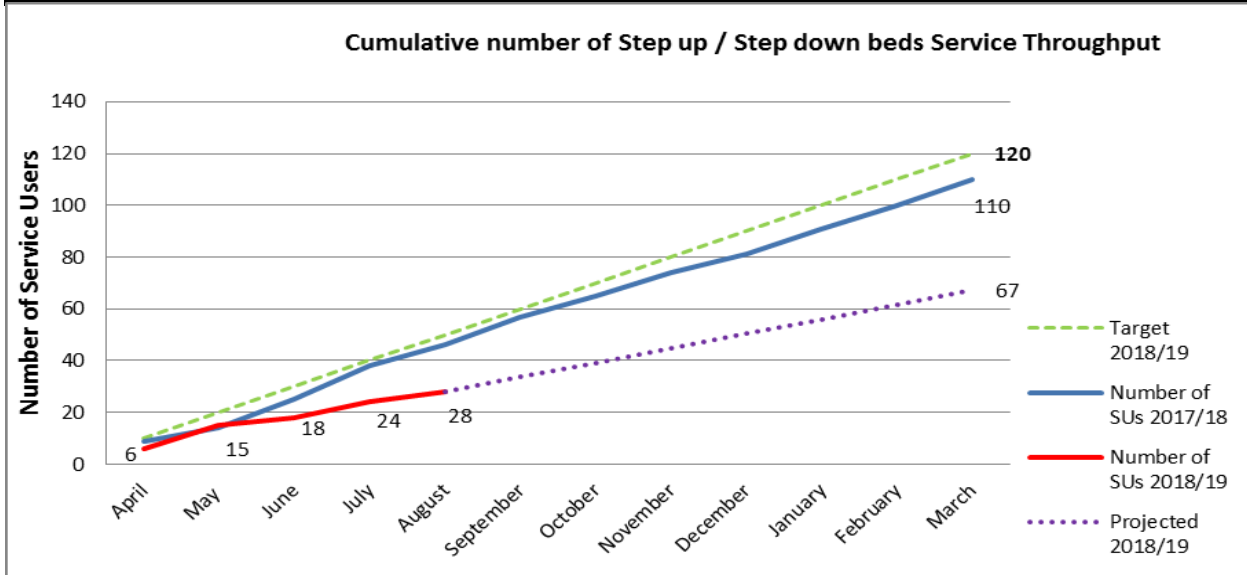| Increase in Community Reablement Team's engagement levels to 1200 service users - cumulative	
Target performance per annum (not less than)	1200
Actual performance	244
Projected annual performance (based on performance to date)	976
Status	Amber
Status change since last month	→

200				
0				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Actual 2018/19
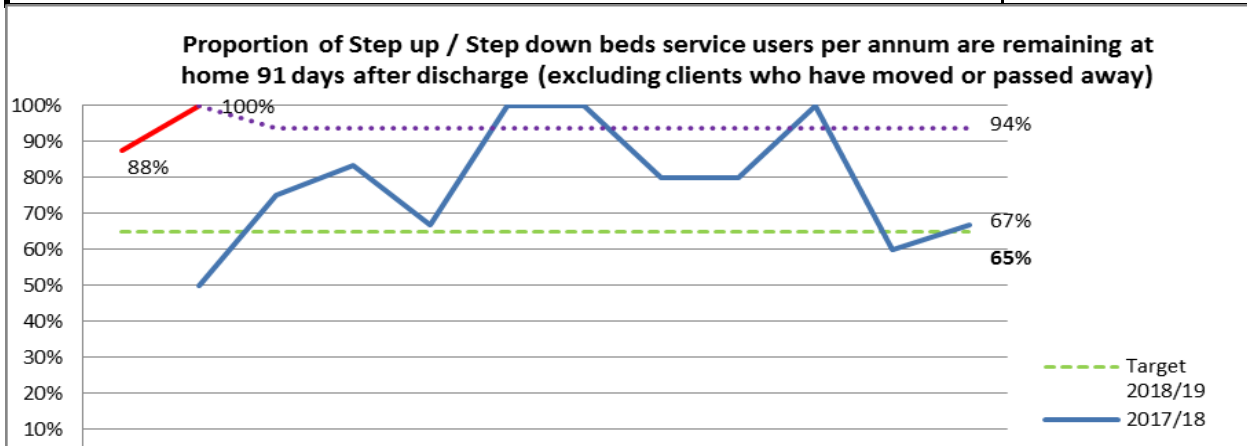
Projected 2018/20

Target 2018/19

Local Target: Step up / Step down beds

Local Targets:	Step up / Step down beds (reablement service at The Willows)
Reporting Month:	Month 5 (August 2018)
Status:	Red

Cumulative number of Step up / Step down beds Throughput	
Target performance per year (not less than)	120
Actual performance (based on performance to date)	4
annum	67
Status	Red
Status change since last month	↓

Cumulative number of Step up / Step down beds Service Throughput

| Proportion of Step up / Step down beds service users per annum are remaining at home 91 days after discharge (excluding clients who have moved or passed away)	
Target performance per annum (not less than)	65%
Actual performance this month	100%
Projected average performance (based on performance to date) per annum	94%
Status	Green
Status change since last month	↑

Proportion of Step up / Step down beds service users per annum are remaining at home 91 days after discharge (excluding clients who have moved or passed away)
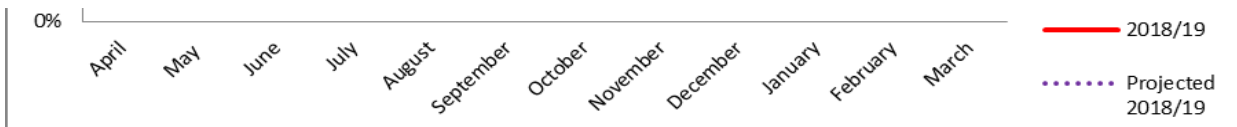
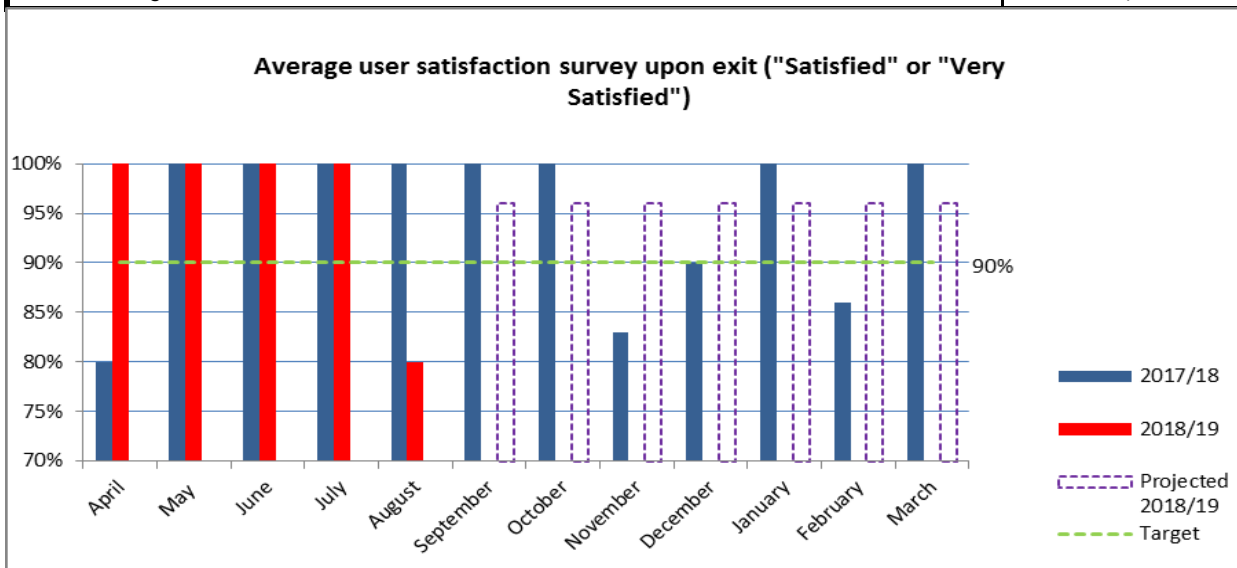| Cumulative number of Rapid referrals	
Target performance per annum (not less than)	18
Actual performance this month	1
Projected average performance (based on performance to date)	24
Status	Green
Status change since last month	↓
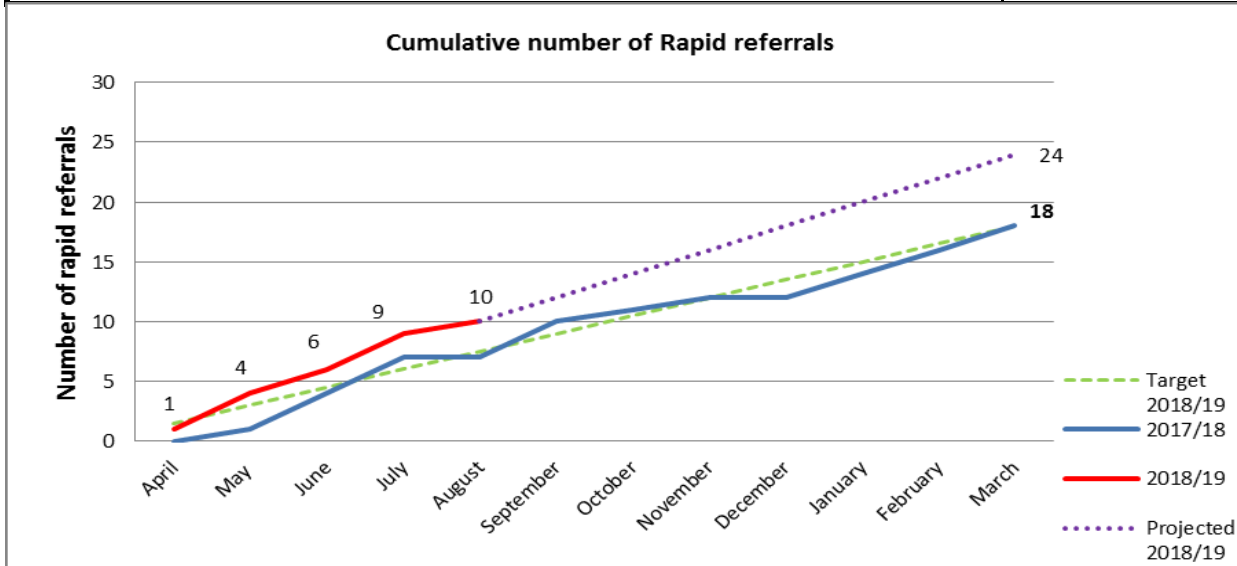
Cumulative number of Rapid referrals

| Average user satisfaction survey upon exit ("Satisfied" or "Very Satisfied")	
Target performance (not less than)	90%
Actual performance this month	80%
Projected average performance (based on performance to date)	96%
Status	Amber
Status change since last month	↓

Average user satisfaction survey upon exit ("Satisfied" or "Very Satisfied")

Proportion of returned service user feedback forms	
Target performance (not less than)	50%

Actual performance this month	83%
Projected average performance (based on performance to date)	69%
Status	Green
Status change since last month	↑

Proportion of returned service user feedback forms
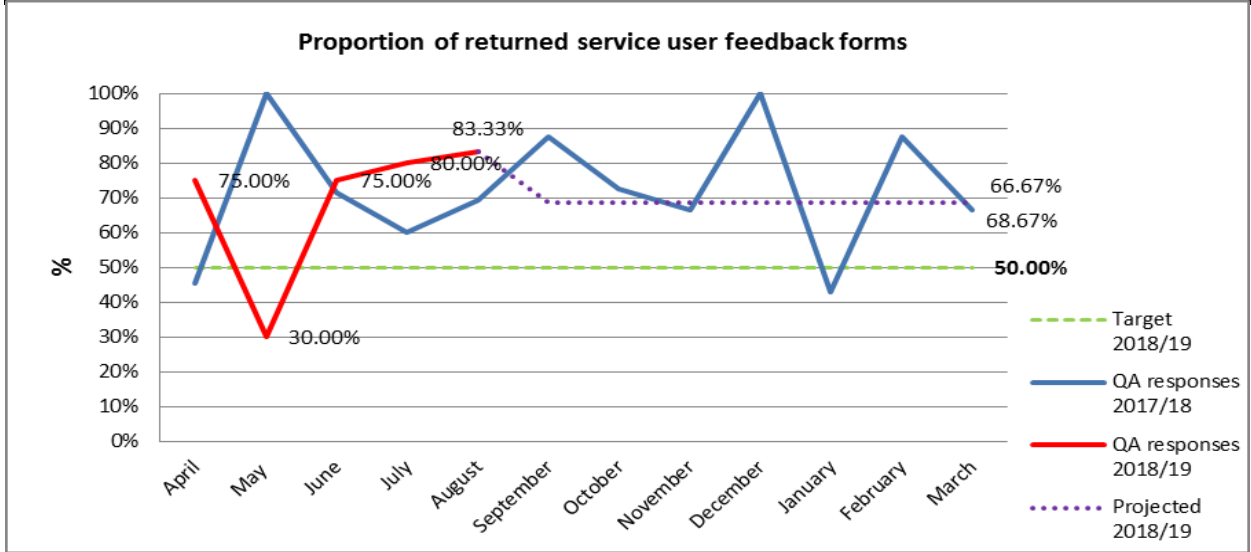
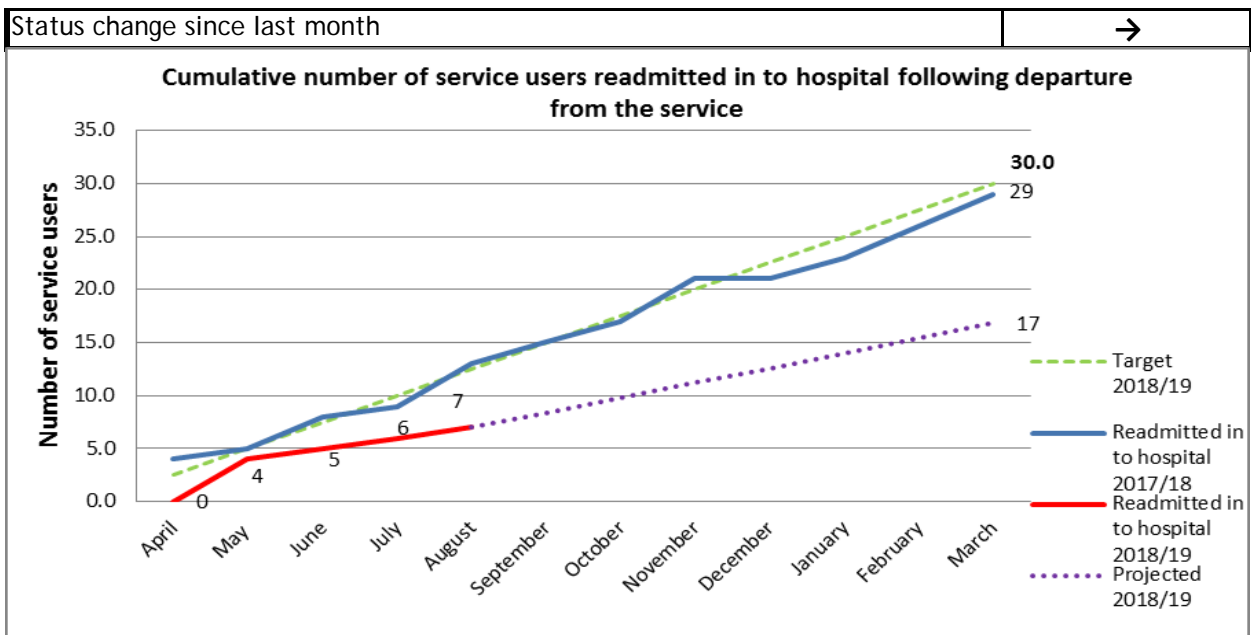| Average service user length of stay with Step up / Step down beds service in weeks	
Target performance (no more than)	4.0
Actual performance this month	3.6
Projected average performance (based on performance to date)	2.9
Status	Green
Status change since last month	↓
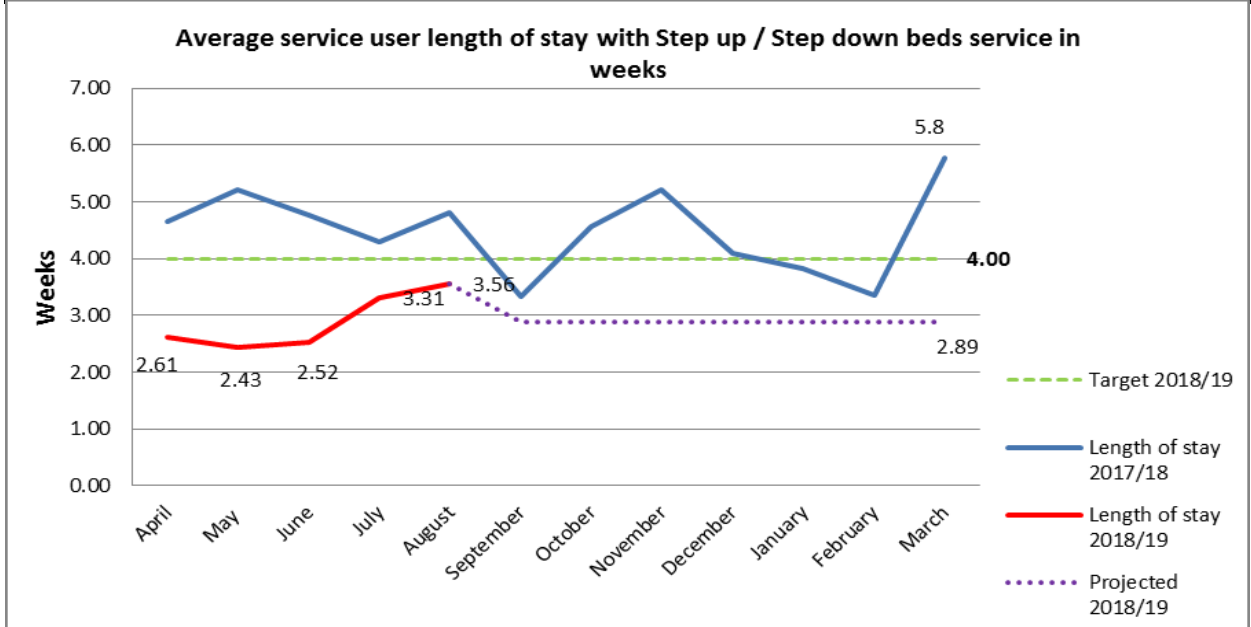
Average service user length of stay with Step up / Step down beds service in weeks

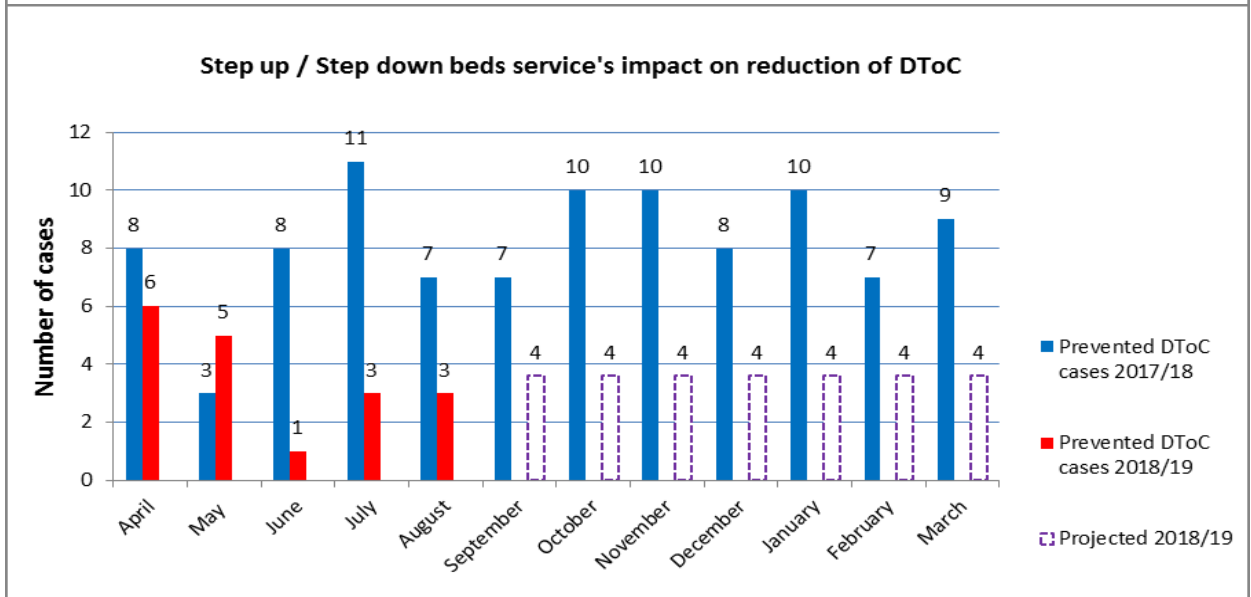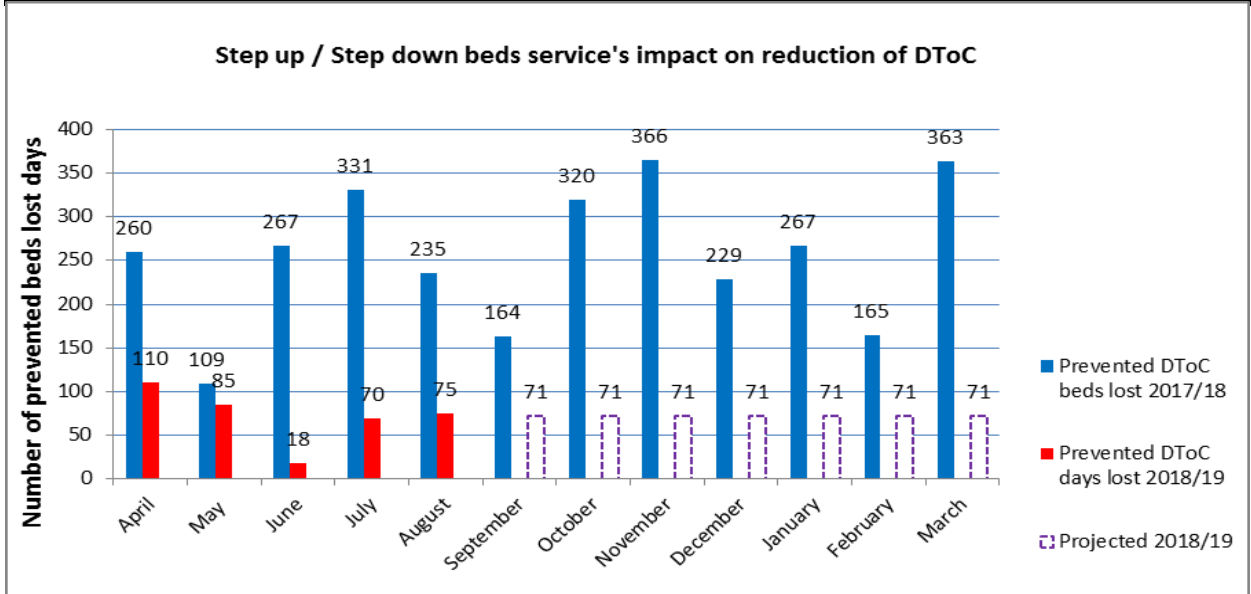| Cumulative number of service users readmitted in to hospital following departure from the service	
Target performance per annum (no more than)	30
Actual performance per month	1
Projected average performance (based on performance to date) per annum	17
Status	Green

Status change since last month	→

Cumulative number of service users readmitted in to hospital following departure from the service

Average bed occupancy levels per month	
Target performance (not less than)	88%
Actual performance this month	37%
Projected average performance (based on performance to date)	37%
Status	Red
Status change since last month	↑
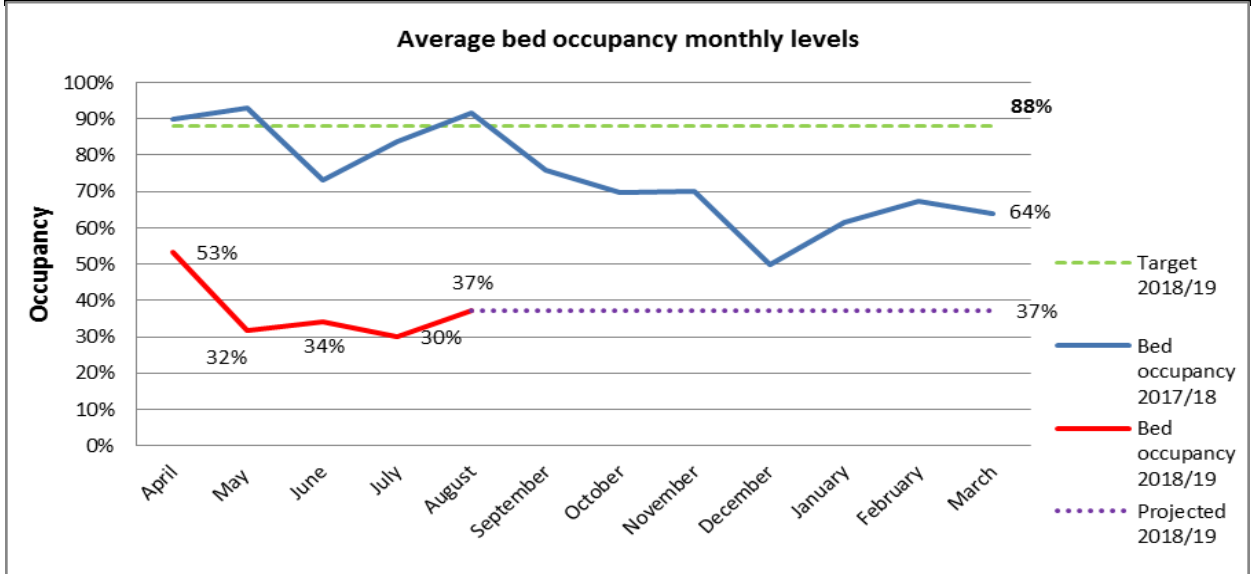
Average bed occupancy monthly levels

Step up / Step down beds service's impact on reduction of DToC	
Actual performance this month (Number of referrals from hospitals)	3
Projected average performance (based on performance to date)	4
Average length of stay with the service (days)	25
Actual performance this month (Overall days that hospital referrals have spent in a service outside of a hospital FY to date (no. referrals x average length of stay in service))	75
Projected average performance (based on performance to date)	71

Cumulative overall number of days that hospital referrals have spent in a service outside of hospital	357
Cumulative cost avoidance to hospital FY to date (average length of stay x £400 per day cost of stay with a hospital)	£142,800

Step up / Step down beds service's impact on reduction of DToC

Step up / Step down beds service's impact on reduction of DToC

Step up / Step down beds service's impact on reduction of Residential / Nursing admissions	
Actual performance this month (number of cases)	3
Projected average performance (based on performance to date)	5
Cumulative overall number of clients that returned home following discharge FY to date	23
Cumulative estimated cost avoidance to the system FY to date (number of admissions avoided x £719 average cost of a residential / nursing placement per week)	£252,266
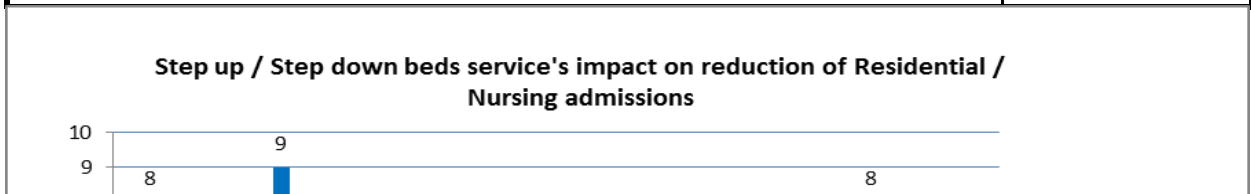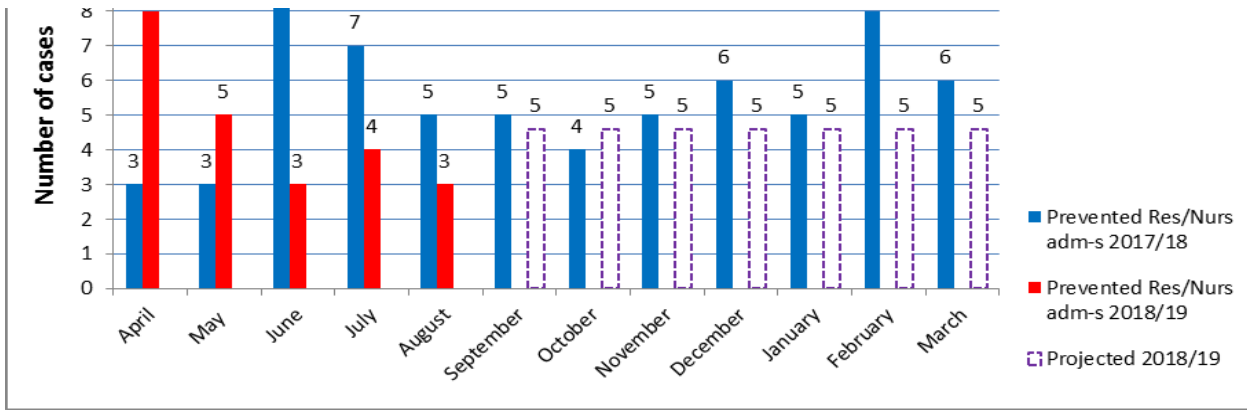
Step up / Step down beds service's impact on reduction of Residential / Nursing admissions

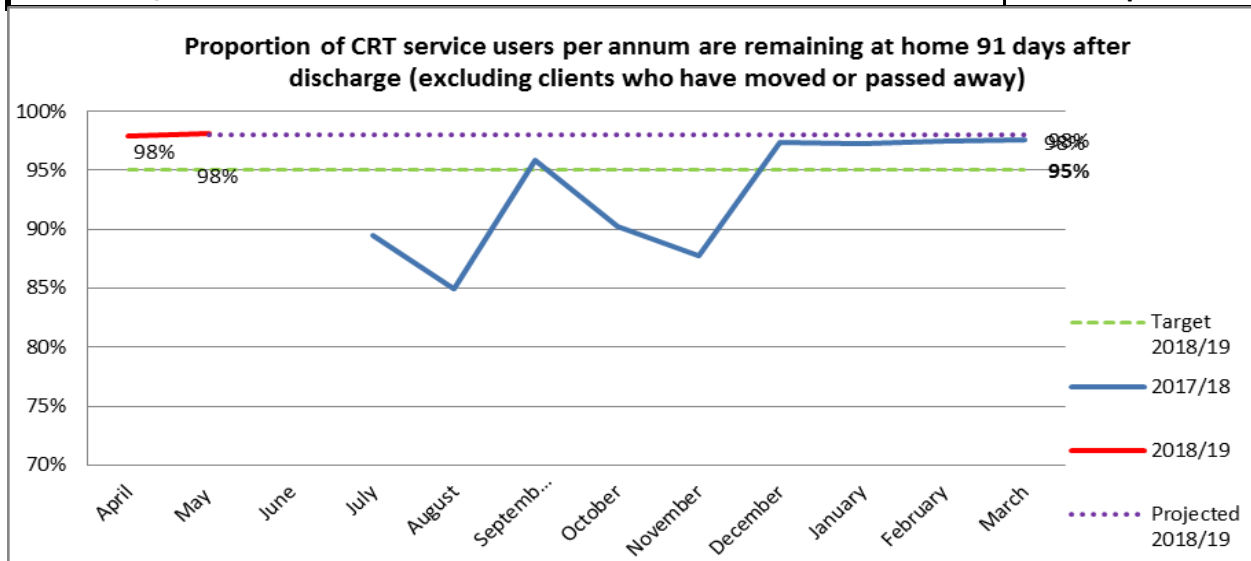| Step up / Step down beds service's impact on reduction of NELs	
Actual performance this month (number of cases)	1
Projected average performance (based on performance to date)	2
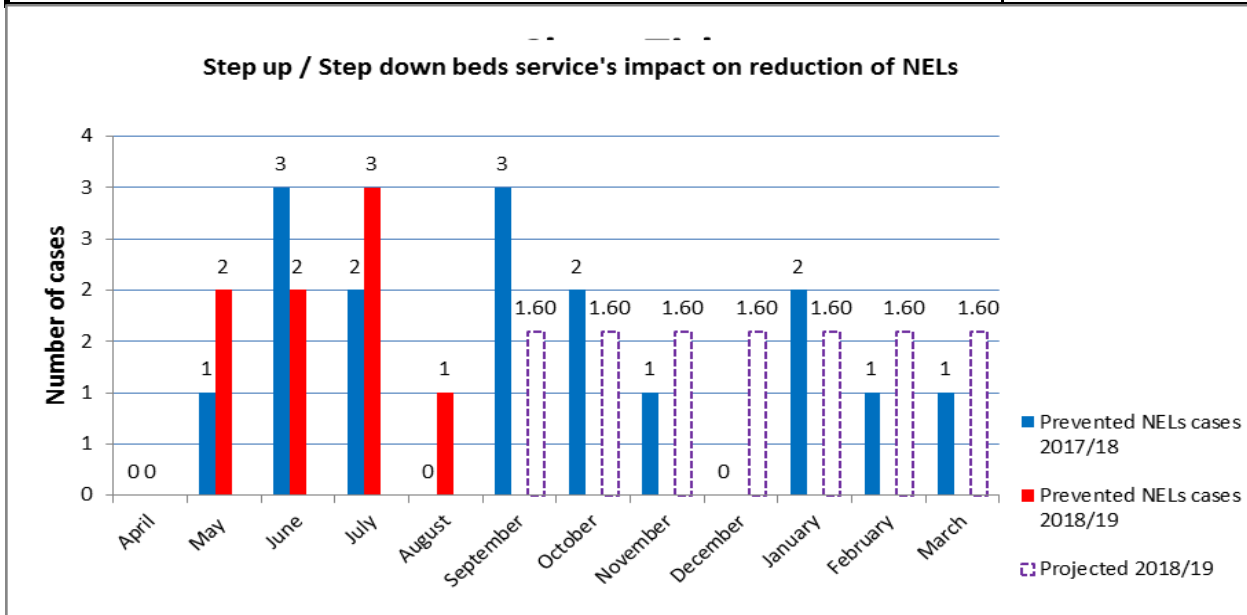
Back to Summary page **Back to the top of this page**

Local Target: Community Reablement Team

Local Targets:	Community Reablement Team (CRT)
Reporting Month:	Month 5 (August 2018)
Status:	Red

Cumulative number of cases accessing CRT service	
Target performance per year (not less than)	1195
Actual performance this month	87
Projected average performance (based on performance to date)	1030
Status	Amber
Status change since last month	↓
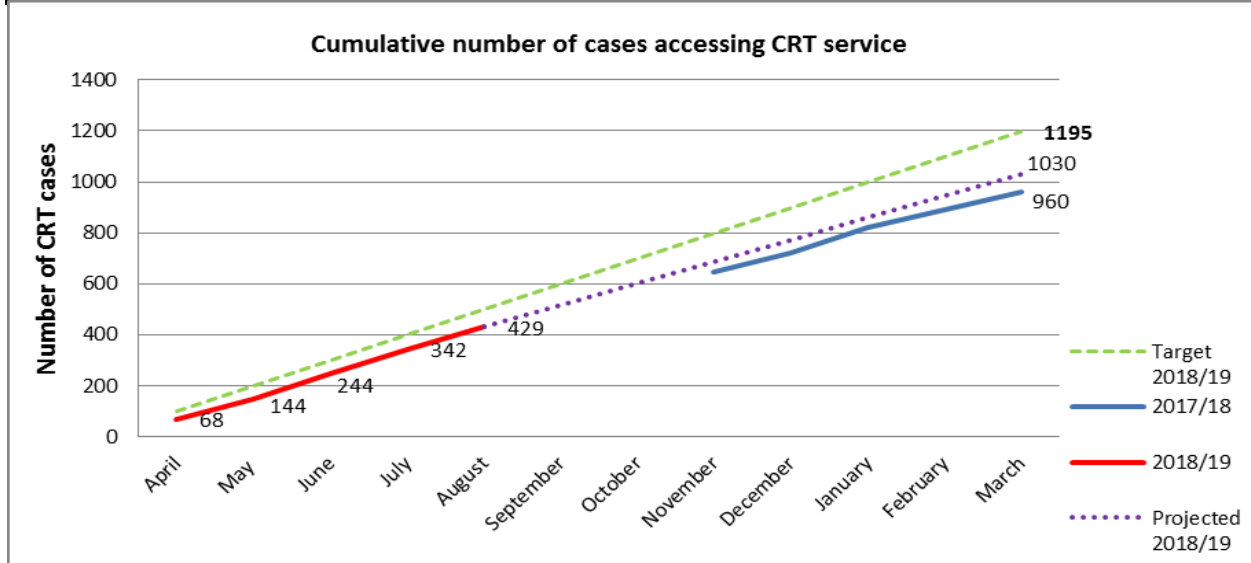
Cumulative number of cases accessing CRT service

| Proportion of CRT service users per annum are remaining at home 91 days after discharge (excluding clients who have moved or passed away)	
Target performance (not less than)	95%
Actual performance this month	98%
Projected average performance (based on performance to date)	98%
Status	Green
Status change since last month	↑

Proportion of CRT service users per annum are remaining at home 91 days after discharge (excluding clients who have moved or passed away)

Cumulative number of supported Rapid referrals	
Target performance per annum (not less than)	125
Actual performance this month	17

Projected average performance (based on performance to date)	221
Status	Green
Status change since last month	↓
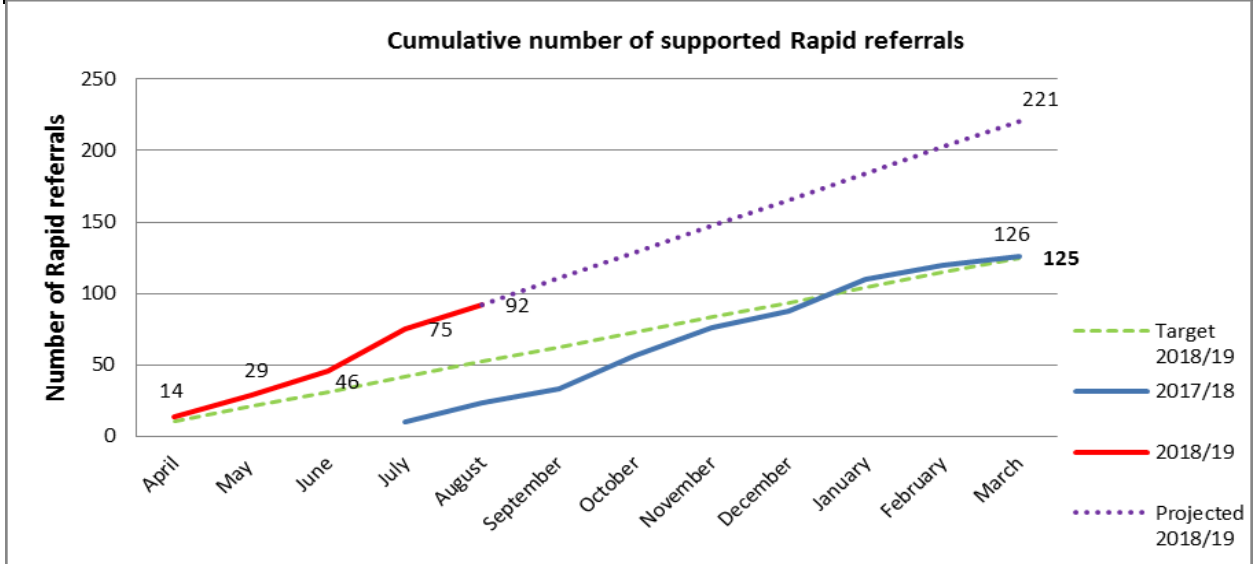
Cumulative number of supported Rapid referrals

Cumulative number of received Rapid referrals	
Target performance per annum (not less than)	125
Actual performance this month	18
Projected average performance (based on performance to date)	240
Status	Green
Status change since last month	↓

Cumulative number of received Rapid referrals

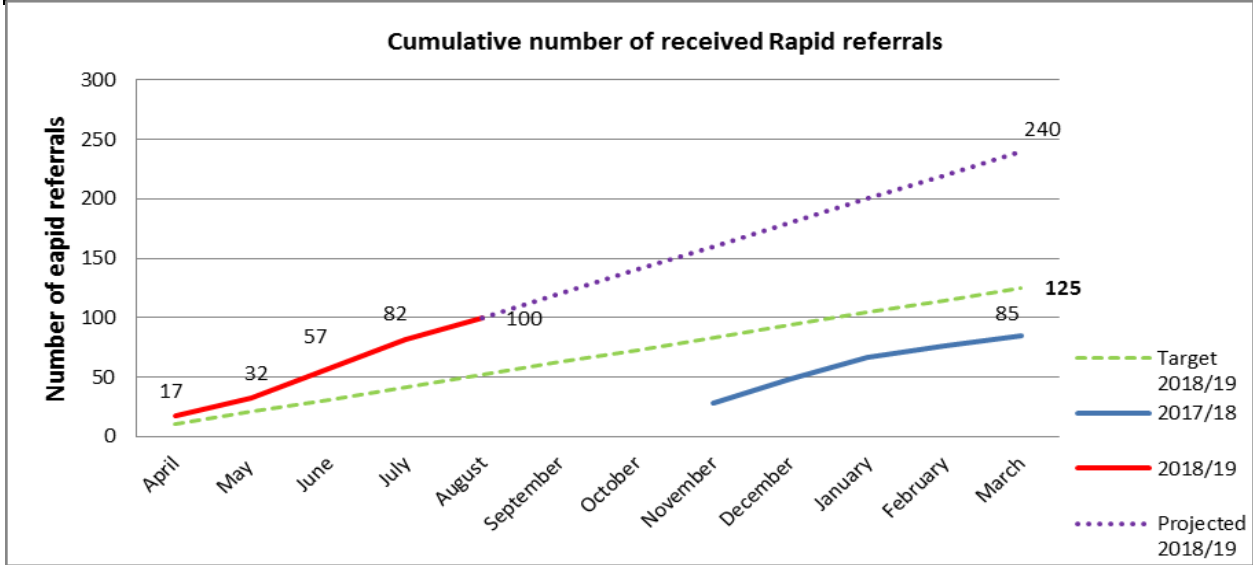| Average user satisfaction survey upon exit ("Satisfied" or "Very Satisfied")	
Target performance (not less than)	90%
Actual performance this month	100%
Projected average performance (based on performance to date)	97%
Status	Green
Status change since last month	→

Average user satisfaction survey upon exit ("Satisfied" or "Very Satisfied")

Proportion of returned service user feedback forms	
Target performance (not less than)	50%
Actual performance this month	9%
Projected average performance (based on performance to date)	14%
Status	Red
Status change since last month	↑

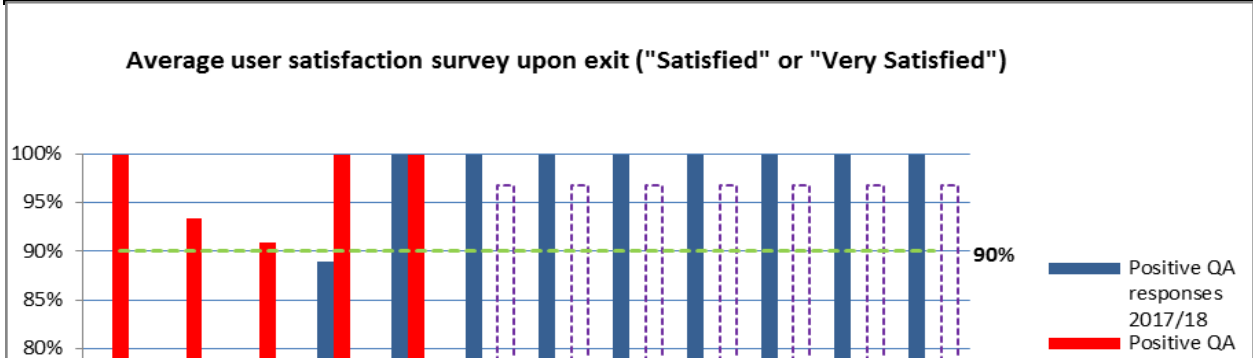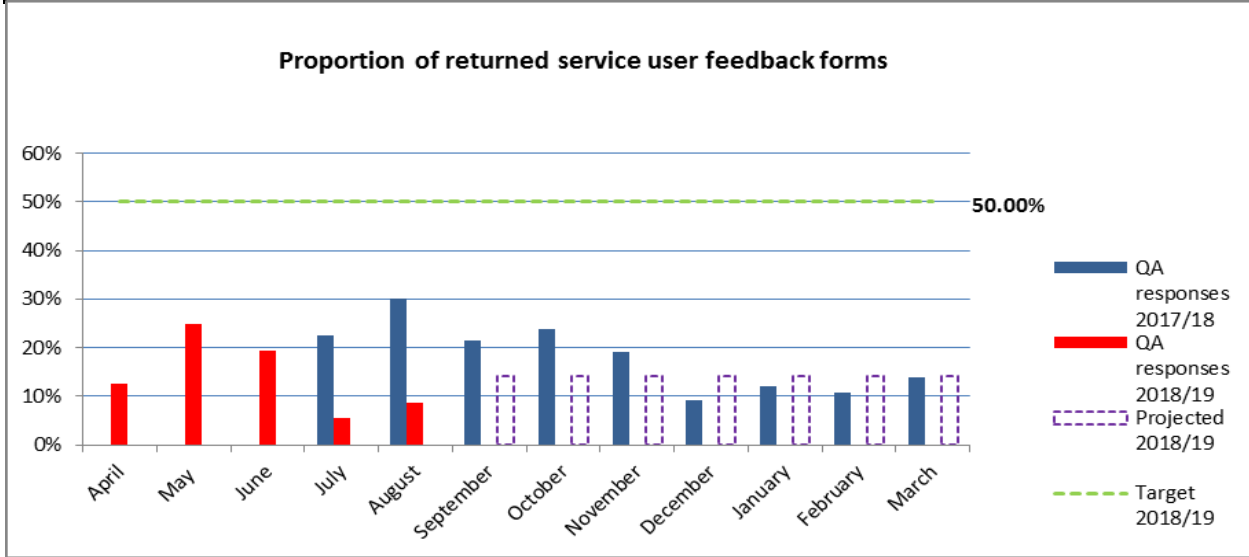| Average service user length of stay with CRT service in weeks	
Target performance per month (no more than)	6.00
Actual performance this month	3.07
Projected average performance (based on performance to date)	2.89
Status	Green
Status change since last month	↓
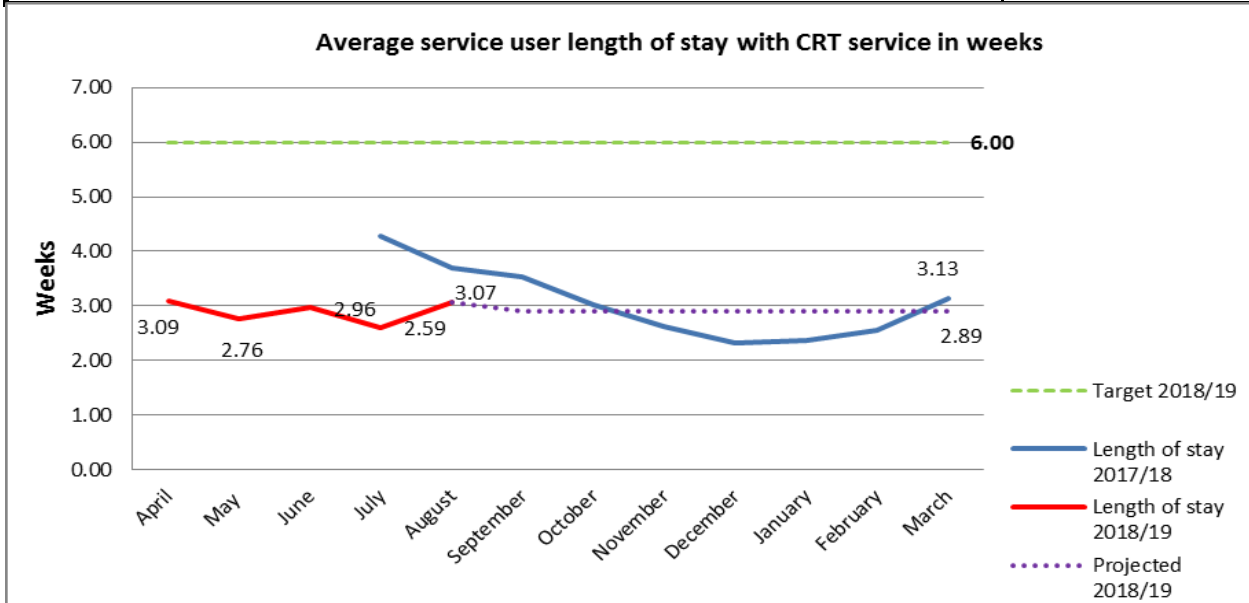
Cumulative number of service users readmitted in to hospital following departure from the service (excluding rapids)	
Target performance per annum (no more than)	96
Actual performance per month	9
Projected average performance (based on performance to date)	101
Status	Amber

Status change since last month	↑

Cumulative number of service users readmitted in to hospital following departure from the service (excluding rapids)

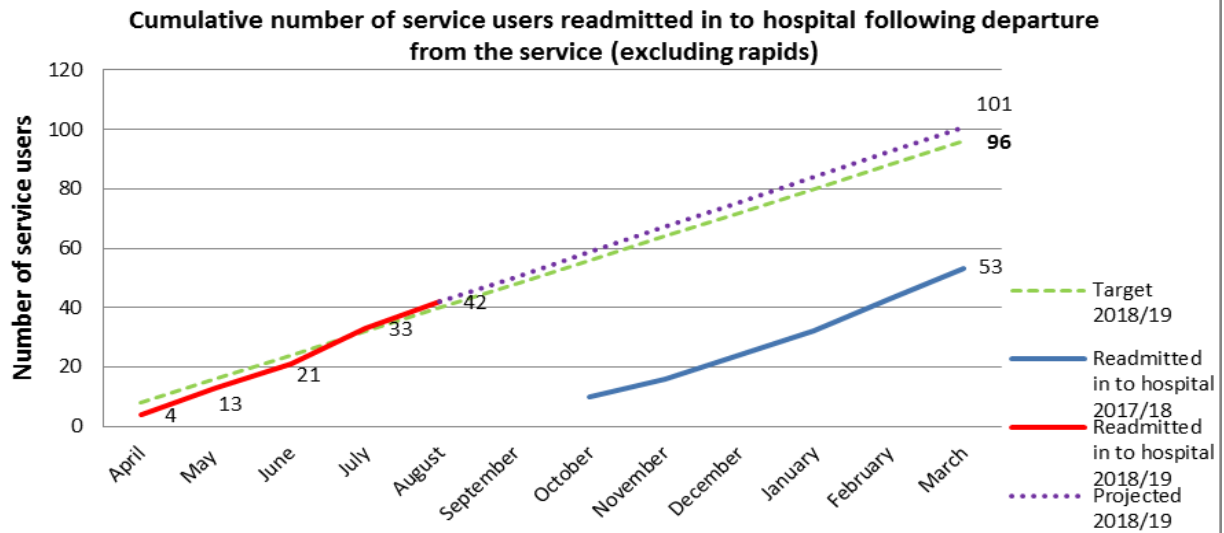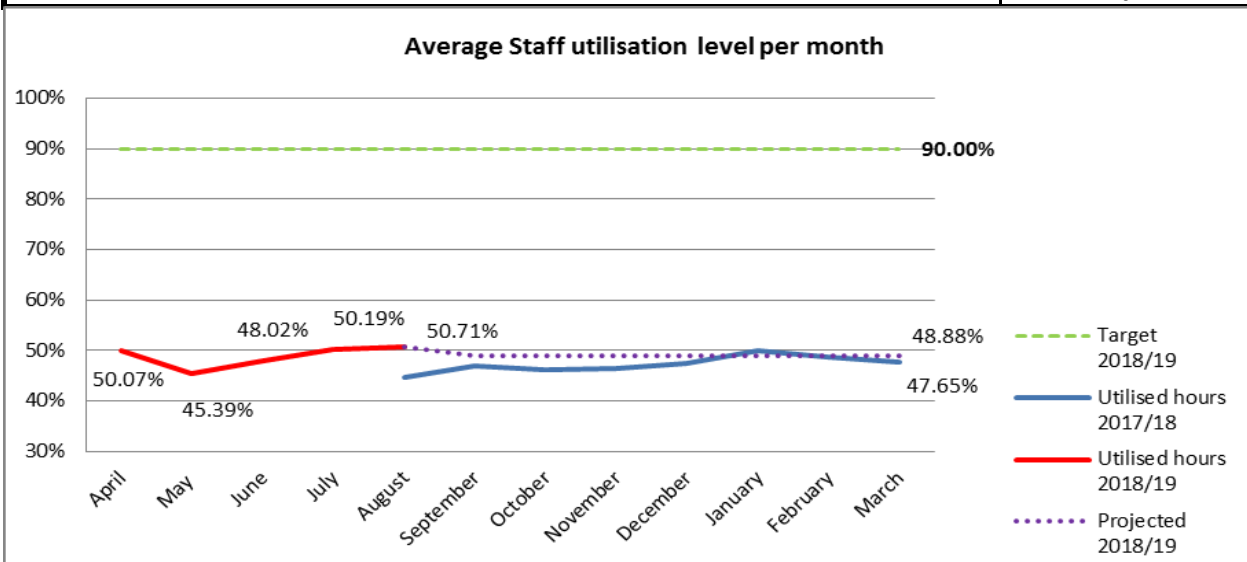| Average Staff utilisation level per month	
Target performance (not less than)	90%
Actual performance this month	51%
Projected average performance (based on performance to date)	49%
Status	Red
Status change since last month	↑

Average Staff utilisation level per month

CRT service's impact on reduction of DToC	
Actual performance this month (Number of referrals from hospitals)	12
Projected average performance (based on performance to date)	7
Average length of stay with the service (days)	21
Actual performance this month (Overall days that hospital referrals have spent in a service outside of a hospital FY to date (no. referrals x average length of stay in service))	258
Projected average monthly performance (based on performance to date)	145
Cumulative overall number of days that hospital referrals have spent in a service outside of hospital	726
Cumulative estimated cost avoidance to hospital FY to date (average length of stay x £400 per day cost of stay with a hospital)	£290,400

CRT service's impact on reduction of DToC

Chart: Prevented DToC cases by month

Month	Value	Series
April	3	Prevented DToC cases 2018/19 (red)
May	6	red
June	6	red
July	9	red
August	12	red
September	7	Projected 2018/19
October	7	Projected 2018/19
November	12 (blue), 7 projected	Prevented DToC cases 2017/18
December	3 (blue), 7 projected	
January	12 (blue), 7 projected	
February	9 (blue), 7 projected	
March	5 (blue), 7 projected	

Legend:
- Prevented DToC cases 2017/18 (blue)
- Prevented DToC cases 2018/19 (red)
- Projected 2018/19 (dashed purple)

CRT service's impact on reduction of DToC

Number of prevented beds lost days by month:

Month	Value	Projected
April	65	
May	116	
June	124	
July	163	
August	258	145
September		145
October		145
November	238	145
December	49	145
January	199	145
February	161	145
March	110	145

Legend:
- Prevented DToC beds lost 2017/18 (blue)
- Prevented DToC days lost 2018/19 (red)
- Projected 2018/19 (dashed purple)

CRT service's impact on reduction of Residential / Nursing admissions	
Actual performance this month (number of clients that returned home following discharge (rather than entering residential / nursing))	38
Projected average performance (based on performance to date)	38
Cumulative overall number of clients that returned home following discharge FY to date	76
Cumulative estimated cost avoidance to the system FY to date (number of admissions avoided x £719 average cost of a residential / nursing placement per week)	£359,089

CRT service's impact on reduction of Residential / Nursing admissions

Month	Value	Projected
April	38	
May	38	
June		38
July	34	38
August	34	38
September	23	38
October	37	38
November	36	38
December	37	38
January	39	38
February	39	38
March	35	38

Legend:
- Prevented Res/Nurs adm-s 2017/18 (blue)
- Prevented Res/Nurs adm-s 2018/19 (red)
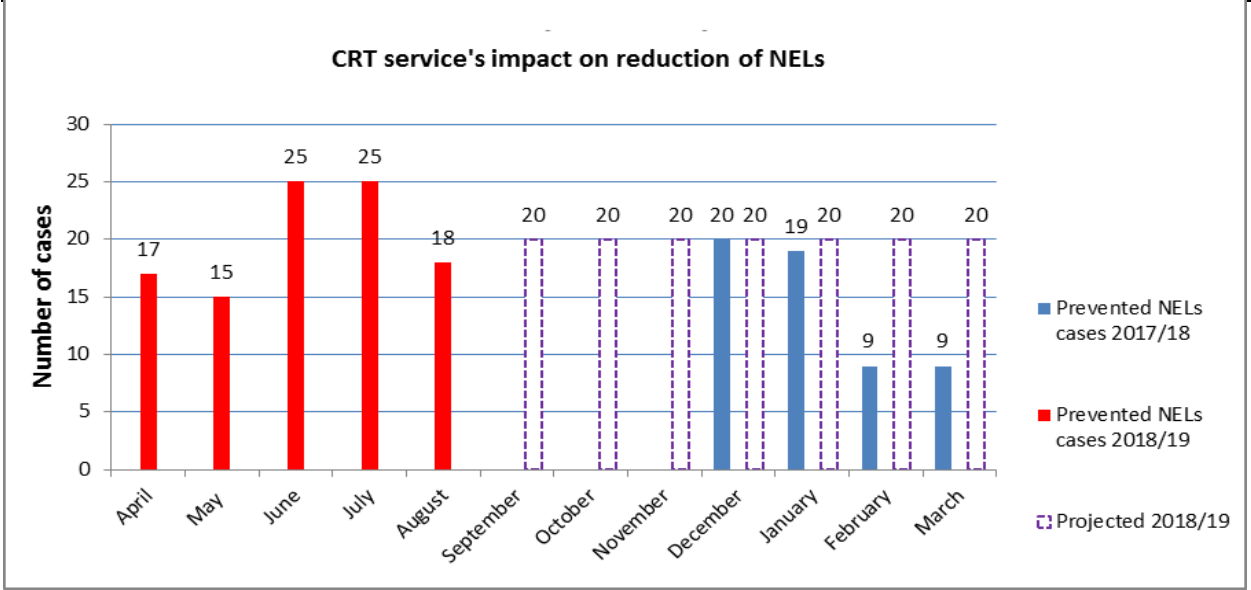- Projected 2018/19 (dashed purple)
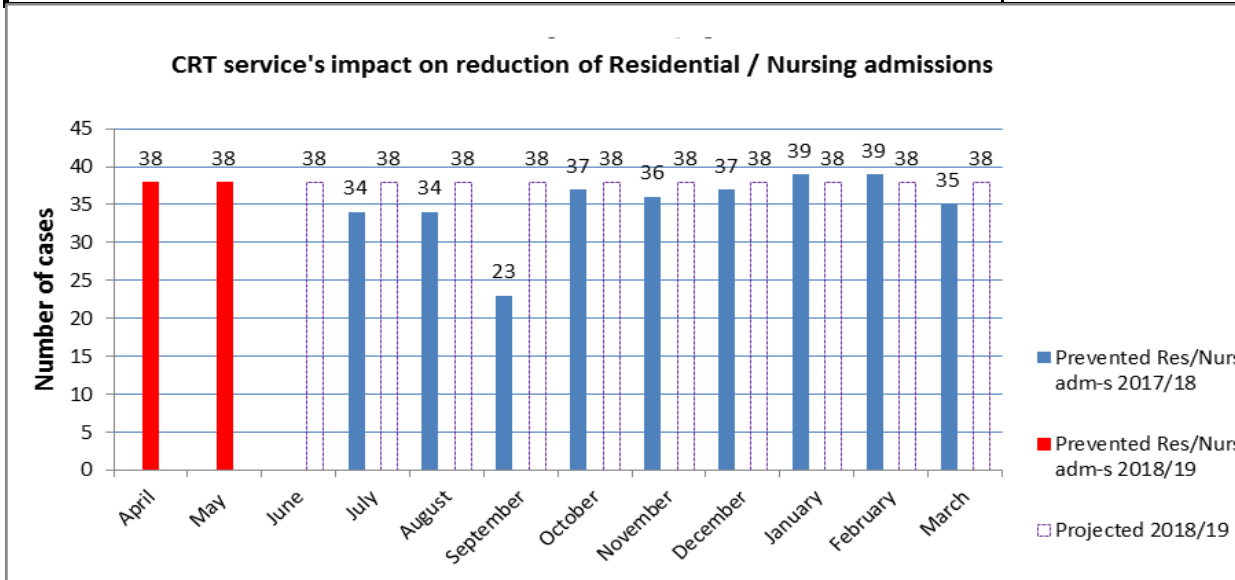
| CRT service's impact on reduction of NELs	
Actual performance this month (number of cases)	18
Projected average performance (based on performance to date)	20

CRT service's impact on reduction of NELs

Legend:
- Prevented NELs cases 2017/18 (blue)
- Prevented NELs cases 2018/19 (red)
- Projected 2018/19 (dashed)

Data labels by month:
- April: 17
- May: 15
- June: 25
- July: 25
- August: 18
- September: 20
- October: 20
- November: 20
- December: 20, 20
- January: 19, 20
- February: 9, 20
- March: 9, 20

Local Targett: Disable Facilities Grant

Local Targets:	Disable Facilities Grant (DFG)
Reporting Month:	Month 5 (August 2018)

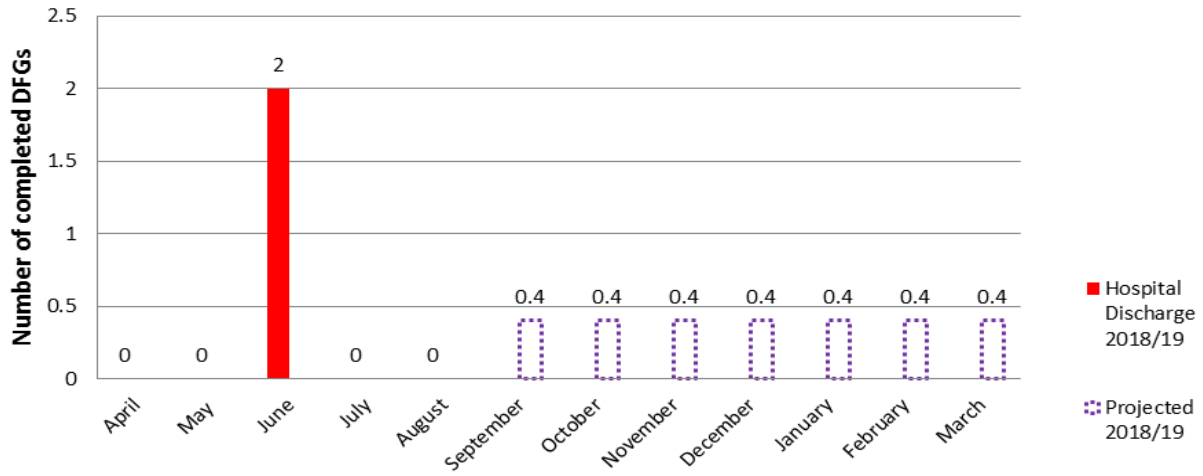| Number of completed DFGs per month	
Number of completed DFGs (per month)	3
Projected average performance (based on performance to date) per annum	48
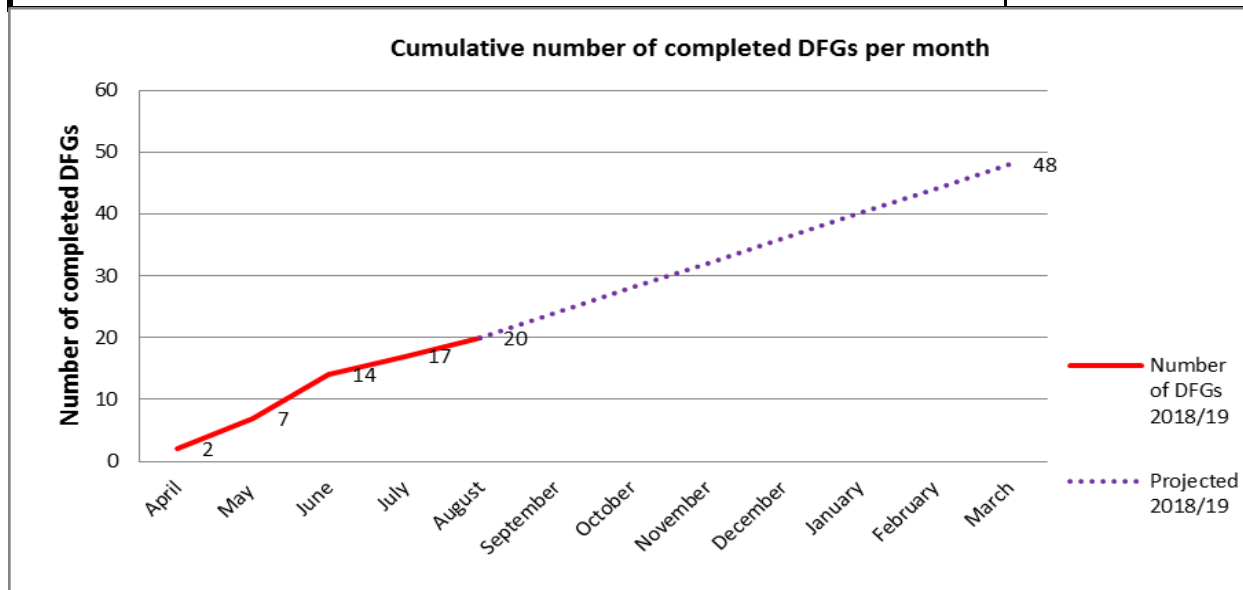
Number of completed DFGs per month contributed to prevention of falls	
Number of completed DFGs contributed to prevention of falls (per month)	3
Projected average monthly performance (based on performance to date)	3.4
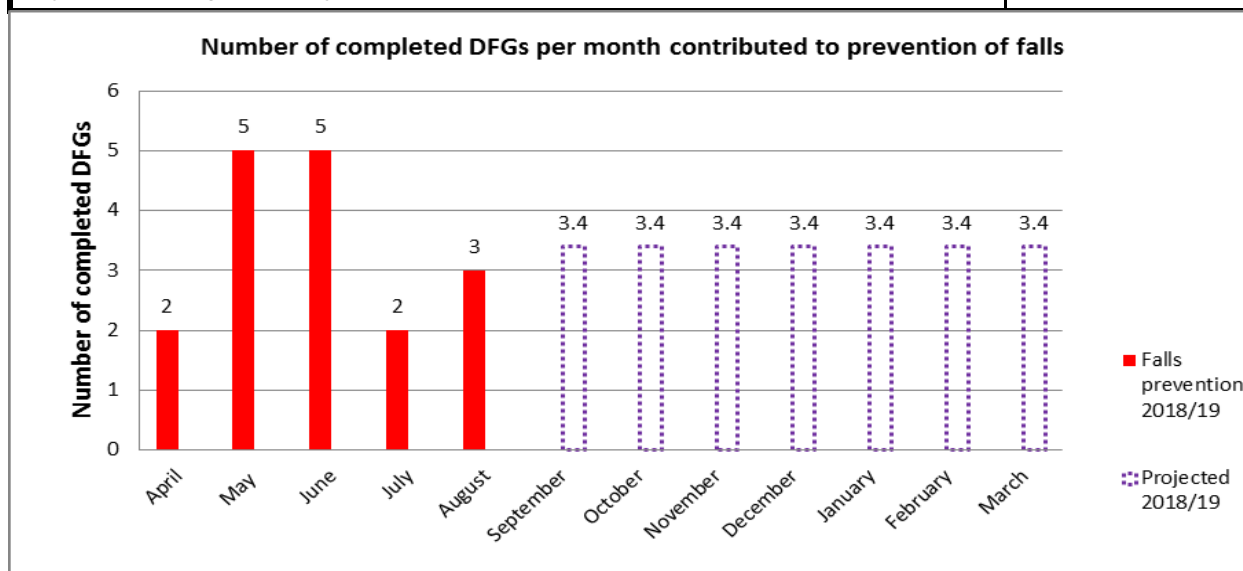
Number DFGs referrals per month were made while service user in hospital	
Number DFGs referrals were made while service user in hospital (per month)	0
Projected average monthly performance (based on performance to date)	0.4

Number DFGs referrals per month were made while service user in hospital
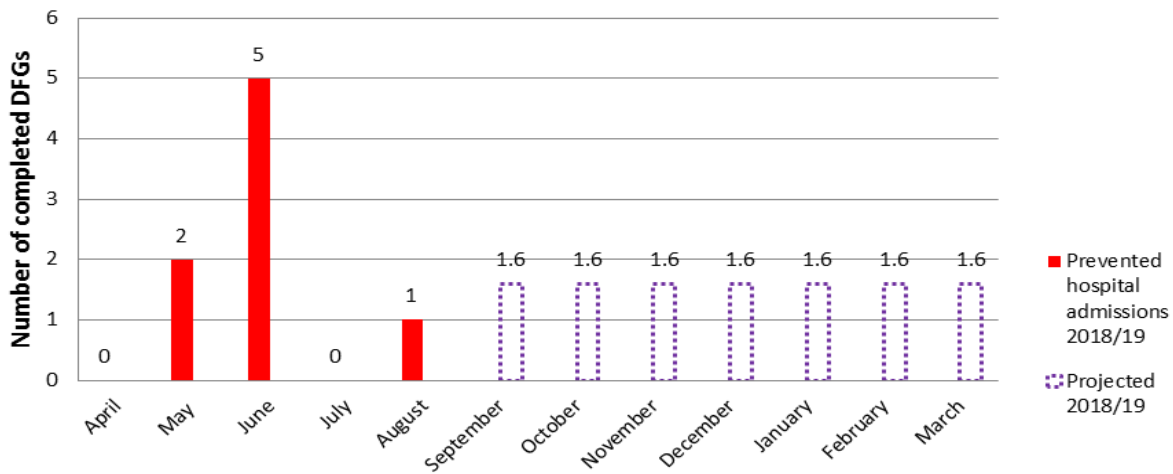
Number DFGs referrals per month were made while service user in hospital

Number of completed DFGs: April 0, May 0, June 2, July 0, August 0, September 0.4, October 0.4, November 0.4, December 0.4, January 0.4, February 0.4, March 0.4

Legend: Hospital Discharge 2018/19, Projected 2018/19

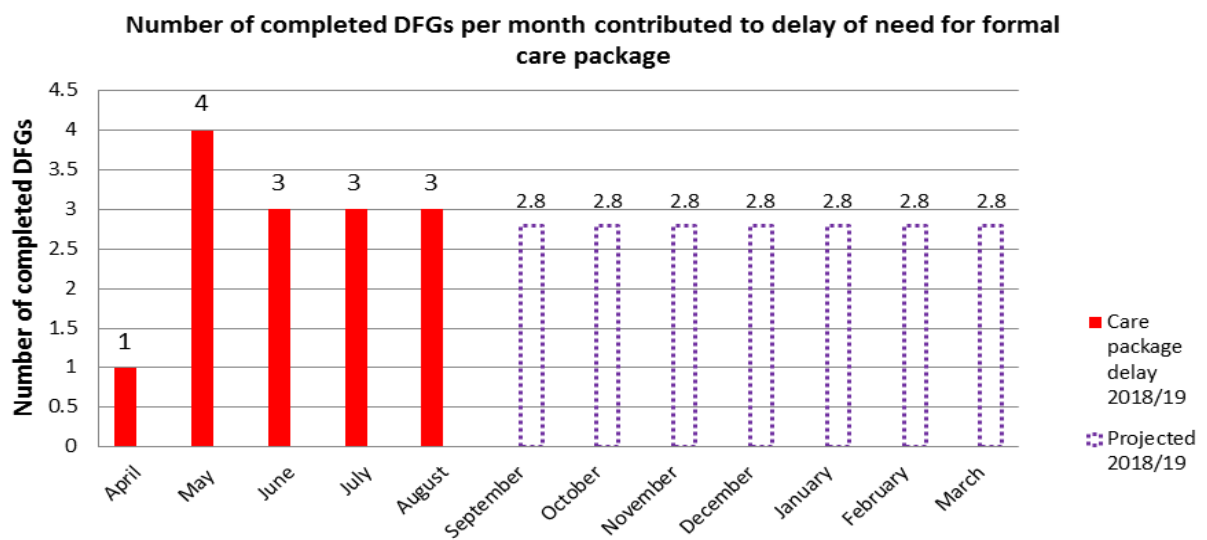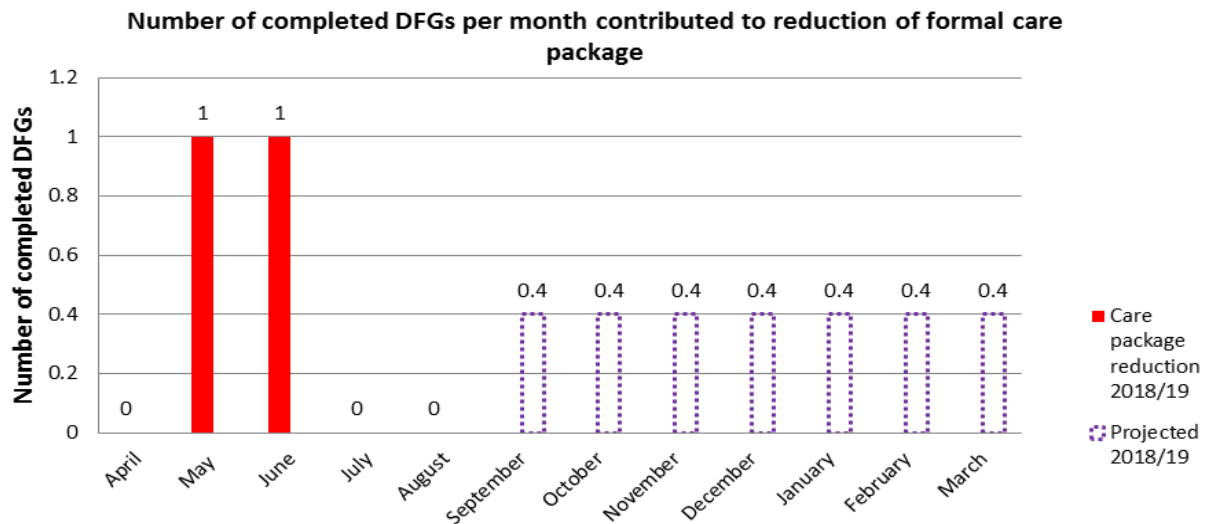| Number of completed DFGs per month contributed to prevention of hospital admissions (based on number of DFG referrals for people who've had a previous hospital admission in the preceding 12 months)	
Number of completed DFGs contributed to prevention of hospital admissions (per month)	1
Projected average monthly performance (based on performance to date)	1.6

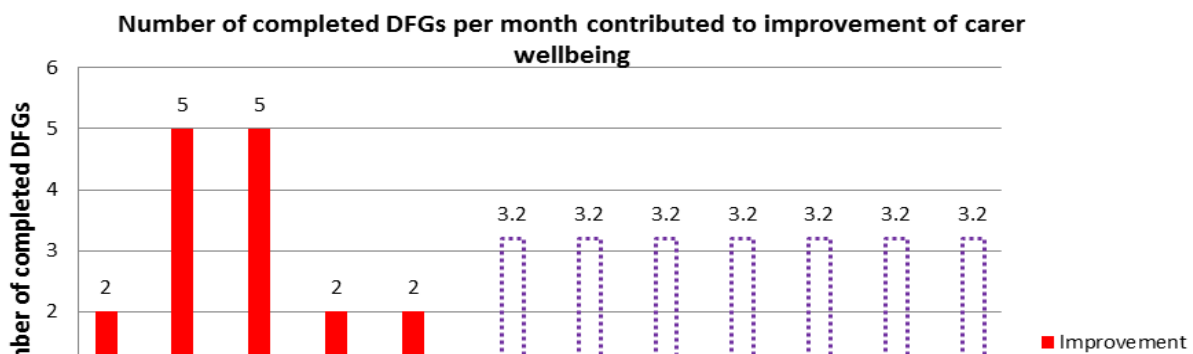Number of completed DFGs per month contributed to prevention of hospital admissions

Number of completed DFGs: April 0, May 2, June 5, July 0, August 1, September 1.6, October 1.6, November 1.6, December 1.6, January 1.6, February 1.6, March 1.6

Legend: Prevented hospital admissions 2018/19, Projected 2018/19

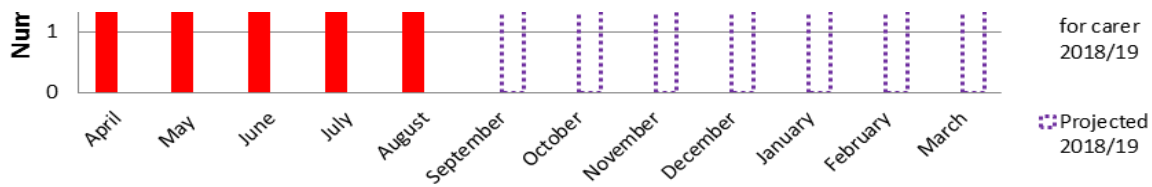| Number of completed DFGs per month contributed to reduction of formal care package / prevention of need for formal care package	
Number of completed DFGs contributed to reduction of formal care package (per month)	0
Projected average monthly performance (based on performance to date)	0.4
Cumulative number of DFGs contributed to reduction of formal care package (FY to date)	2
Cumulative estimated total reductions in care package cost (FY to date)	£3,893
Number of completed DFGs contributed to delay of need for formal care package (per month)	3
Projected average monthly performance (based on performance to date)	2.80

| Cumulative number of DFGs contributed to to delay of need for formal care package (FY to date)	14
Cumulative estimated total reductions in care package cost (FY to date (number of formal care packages delayed x £230 average cost of a home care placement per week))	£39,049

Number of completed DFGs per month contributed to reduction of formal care package

Number of completed DFGs per month contributed to delay of need for formal care package

Number of completed DFGs per month contributed to improvement of carer wellbeing	
Number of completed DFGs contributed to improvement of carer wellbeing (per month)	2
Projected average monthly performance (based on performance to date)	3.2

Number of completed DFGs per month contributed to improvement of carer wellbeing

for carer
2018/19

Projected
2018/19

Number of completed DFGs per month contributed to reduction of informal care required	
Number of completed DFGs contributed to reduction of informal care required (per month)	2
Projected average monthly performance (based on performance to date)	3.2
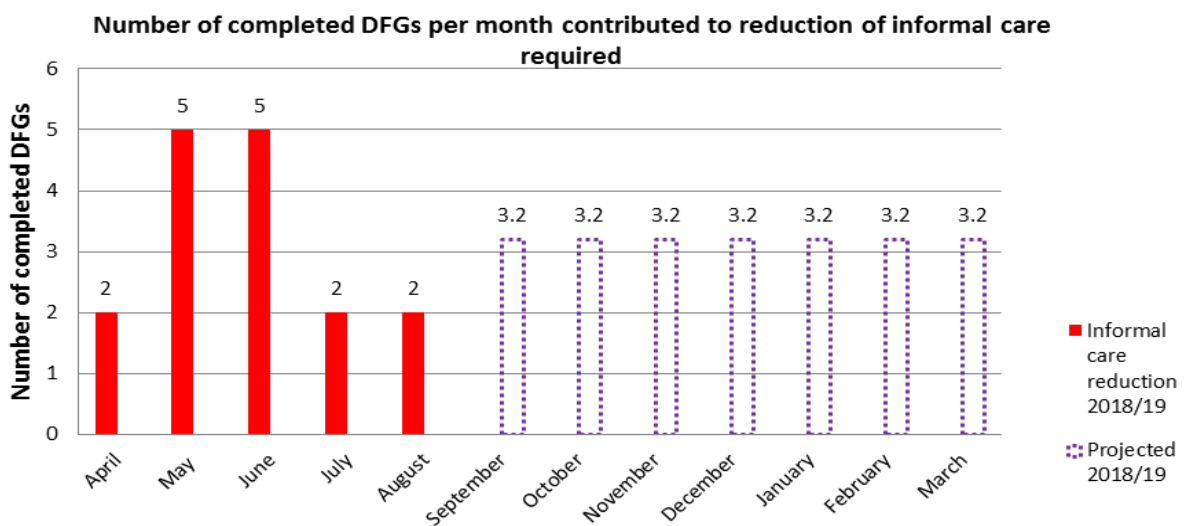
Case study - 1 per month	
Type of job completed	Wheelchair access, bathroom adaptation, other repairs
Time for adaption completion	68 weeks

Client x lives alone with a degenerative condition. Her requirements were to get wheelchair access in and out of her home and for her bathroom to be adapted so that she could safely use it (a Level Access Shower). During an assessment by a Technical Officer it became clear the home would also need a number of other works such as rewiring, installing additional sockets and repairs to the windows and roof.

We were able to use a Decent Homes grant to carry out these additional works which not only enabled the necessary adaptations to be installed but for the client to continue to live safely in her home. Due to the extensive nature of the works they were not carried out as quickly as other cases but the client is now able to continue living in her home for the foreseeable future.
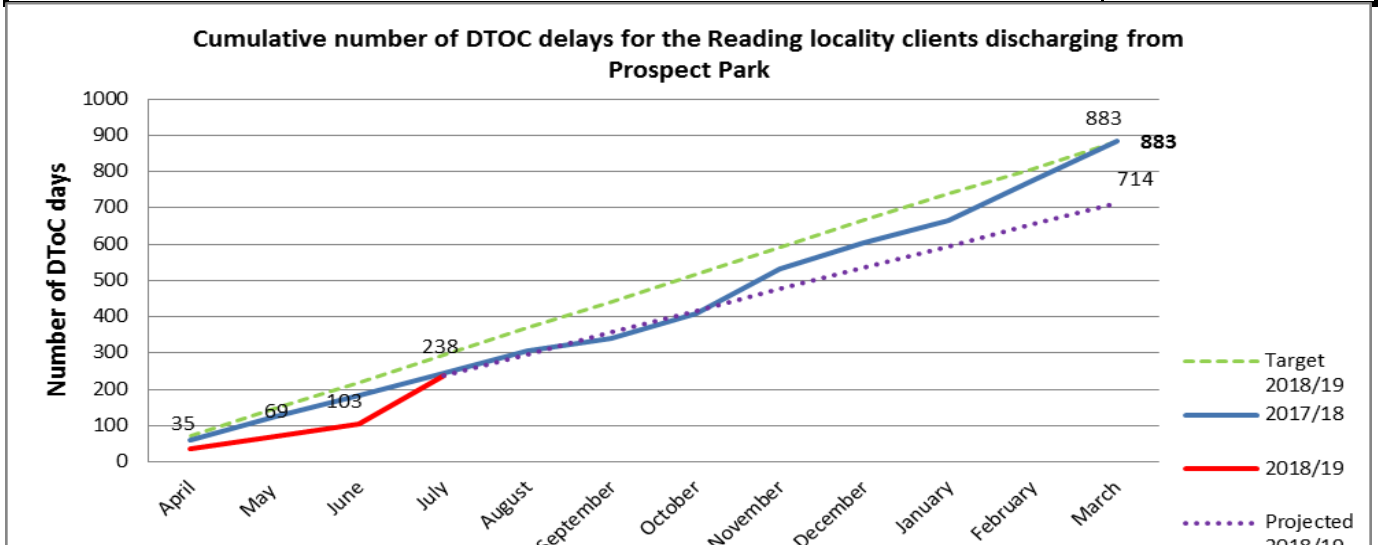
Local Target: Mental Health Social Worker

Local Targets:	Mental Health Social Worker in Prospect Park Hospital
Reporting Month:	Month 5 (August 2018)
Status:	Amber

Cumulative number of supported cases per month	
Target performance per year (not less than)	250
Actual performance this month	15
Projected average performance (based on performance to date)	216
Status	Amber
Status change since last month	→

Cumulative number of patients supported by MH SW
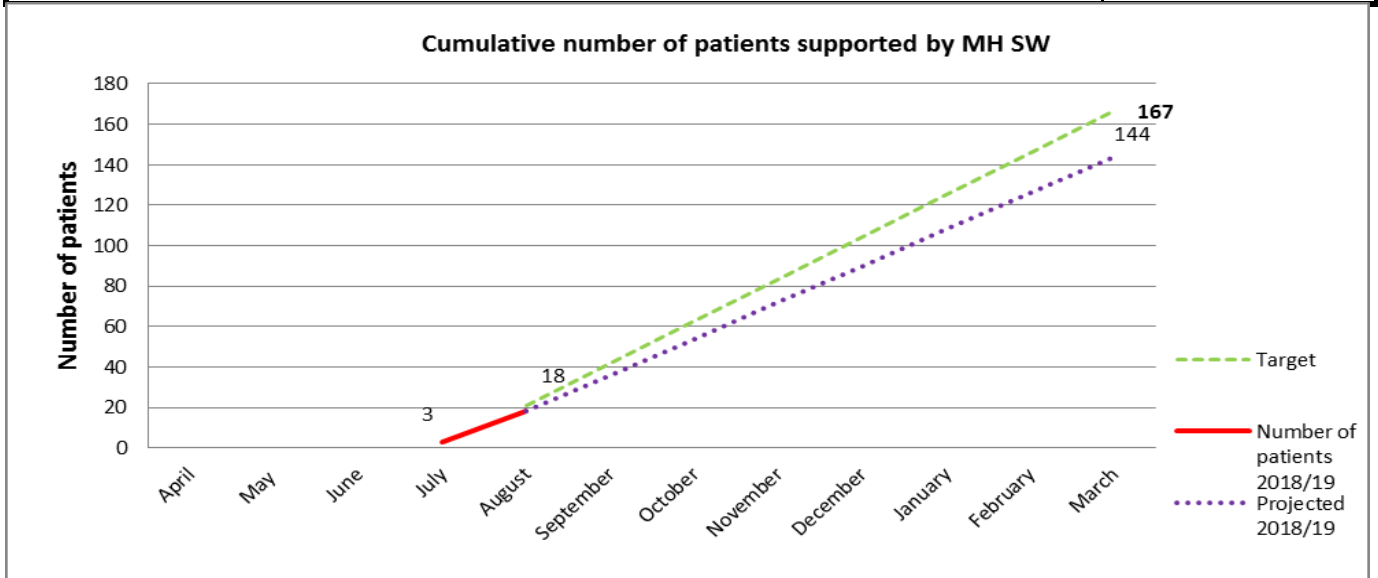
Cumulative number of SC and Both attributed DTOC delays for the Reading locality clients discharging from Prospect Park	
Target performance per year (not more than)	883
Actual performance this month	135
Projected average performance (based on performance to date)	714
Status	Green
Status change since last month	↓

Cumulative number of DTOC delays for the Reading locality clients discharging from Prospect Park

Number of readmissions within 90 days associated with clients who have been supported by the MH Social Worker role	
Target performance per year (not more than)	0
Actual performance this month	0
Projected average performance (based on performance to date)	0
Status	Green
Status change since last month	↑

No data until November 2018

Case study - 1 per month	
Main challenge	
Length of provided support	
No case study supplied	

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