

Adult Service Score Card 2022-23

Indicator	Benchmarking Indicators	Year end 2021-22	Quarter 1 2022-23	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Year to date 2022-23
1.1	Total number of individuals currently in permanent residential/ nursing care 18-64	186	183	175			175
1.2	Total number of individuals currently in permanent residential/ nursing care 65+	1,134	1,134	1,170			1,170
1.3	Total number of individuals currently in short-term residential/ nursing care	147	181	191			191
1.4	Weekly number of Domiciliary Care Hours	16,587	16,576	16,669			16,669
	Core Service Activity						
2.1	Number of New case Contacts	12,780	3,061	3,436			6,497
2.2	Assessments that result in any commissioned service (including long-term, short-term and telecare)	1,933	464	414			878
2.3	Number of Assessments completed in the period	2,427	573	546			1,119
2.4	Number of Support Plan Reviews Completed	3,866	872	851			1,723
2.5	% of all new contacts (other than safeguarding) where the Client had any other contact in the previous 12 months	36.8%	33.9%	35.0%			34.9%
2.6	Number of service users in receipt of a community based service	4,748	4,617	4,543			4,543
2.7	Proportion of services users in receipt of a community based service	84%	81%	79%			79%
2.8	Number of Contacts resulting in a New referral	8,837	2,129	2,347			4,476
2.9	% of Clients who have received Long Term Support for 24 months continuously that have been reviewed in the last 24 months	90.7%	87.6%	87%			87%
	Care4CE						
3.1	Number of community support reablement referrals received	1,152	296	201			497
3.2	Number of mental health reablement referrals received	2,703	648	725			1,373
3.3	Number of dementia reablement referrals received	1,111	283	227			510
3.4	% of community support reablement completed with no ongoing package of care	66.1%	55.3%	63.8%			59.6%
3.5	% of mental health reablement referrals where individual engaged	73%	72%	73%			73%
	Active Service Users						
4.1	Total number of individuals on the visual impairment register	2,021	2,147	2,209			2,209
4.2	Total number of Clients with an active service other than Telecare (18-25)	223	226	233			233
4.3	Total number of Clients with an active service other than Telecare (26-64)	1,338	1,337	1,339			1,339
4.4	Total number of Clients with an active service other than Telecare (65-84)	1,499	1,520	1,522			1,522
4.5	Total number of Clients with an active service other than Telecare (85+)	1,195	1,209	1,206			1,206
4.6	Total number of Clients only receiving a Telecare service	1,682	1,537	1,475			1,475
4.7	Total number of Clients receiving any service - including Telecare (65+)	4,274	4,166	4,109			4,109
	Risk Enablement						
5.1	Number of mental health act assessments completed	628	166	179			345
5.2	Number of S117 clients (includes Z65 MH Aftercare)	993	1,006	1,007			1,007
5.3	Number of Substantiated (including partially Substantiated) S42 Enquiries concluding with a 'Type' of Domestic Abuse	67	10	16			26
5.4	Number of new Safeguarding Concerns received in a period (events not individuals)	4,959	1,151	1,369			2,520
5.5	Number of new S42 Safeguarding Enquiries starting in a period	1,603	295	257			552
5.6	Number of new Other (non-S42) Safeguarding Enquiries starting in a period	215	16	25			41
5.7	S42 Enquires concluded in the period	1,514	246	297			543
5.8	S42 Enquires concluded for which the client expressed their desired outcomes	1,001	165	205			370
5.9	Of S42 Enquires completed that the client expressed their desired outcomes, the number that were fully achieved (not partially achieved)	634	86	138			224
5.10	Number of concluded S42 Enquires where outcome of enquiry was substantiated/ partially substantiated	904	153	184			337
	Finance Figures						
		Year end 2021-22	Periods 1-3	Periods 4-6	Periods 7-9	Periods 10-13	Year to date
6.1	All Costs Gross Actuals	£131,803,491	£32,174,865	£33,321,685			£65,496,550
6.2	External Gross Costs	£123,192,550	£30,135,074	£31,195,762			£61,330,836
6.3	Internal Gross Costs	£8,353,759	£2,031,782	£2,118,988			£4,150,770
6.4	Other Gross Costs	£257,182	£8,009	£6,936			£14,945