


Adult's Services Scorecard - Quarter 1 2018

PI Ref	Measure	Polarity	NW stat	Av	National Av	18-19 Target	Year end 2017-18	Quarter 1	18-19 yr to date	RAG	Qtly dir of travel	Comments	PMF Link
Benchmarking/ ASCOF Indicators													
	Residential Admissions for 18-64 age band (Total Admissions YTD)					28	45	5	5		↓	See below for rate per 100k of population	
	Residential Admissions for 65+ age band (Total Admissions YTD)					536	611	133	133		↓	See below for rate per 100k of population	
	Residential Admissions for 18-64 age band per 100k population (ASCOF 2A1) ytd fig	Low is good	13.7		13.3	13	20.2	2.3	2.3		↓	There is a pleasing reduction in the rate of residential admissions in Q1 this year compared to the same period last year where the rate was 3.7	
	Residential Admissions for 65+ age band per 100k population (ASCOF 2A2) ytd fig	Low is good	715.0		628.2	628.2	728.0	155.8	155.8		↓	There is a substantial reduction in the rate of residential admissions in Q1 this year compared to the same period last year where the rate was 212.8. Given that the year end position for 17/18 was adrift from national and NW neighbours this is a positive stance and may reflect the success of re-ablement services in avoiding admissions	
	Delayed transfers of care from hospital - days per quarter total						14,118	2822	2882		↓	This is the raw monthly figure of total bed days lost for individuals resident in CE taken from the CE LA table produced by NHS Digital. Compared with the previous quarter (Q4 2017) there has been a reduction of 200 delayed days (7.1%). When comparing Q1 2017 with Q1 2018 there has been a significant reduction in total delays from 4435 days to 2822 days - a reduction of around 36% and is a reflection of the significant amount of work that has been done in partnership with health colleagues to ensure timely and appropriate discharge from hospital. Work on developing further a 'Discharge to Assess' model will continue with a view to further improvements in performance in this area in line with agreed targets.	
	Delayed transfers of care from hospital - days per quarter attributable to CE Social care						4,752	892	892		↓	This is the raw monthly figure of days lost which are attributable to Social Care for individuals resident in CE taken from the CE LA table produced by NHS Digital. Compared with the previous quarter (Q4 2017) there has been a small increase of 38 days (4.4%). When comparing Q1 2017 with Q1 2018 there has been a significant reduction in delays attributable to SC from 1538 days to 892 days - a reduction of around 42% and is a reflection of the significant amount of work that has been done in partnership with health colleagues to ensure timely and appropriate discharge from hospital. Work on developing further a 'Discharge to Assess' model will continue with a view to further improvements in performance in this area in line with agreed targets.	
	Delayed transfers of care from days delayed per 100,000 population (ASCOF 2C1) (average mthly fig)	Low is good			N/A	475	390.5	310.4	310.4		↓	See commentary on two indicators above	
	Delayed transfers of care from hospital days delayed which are attributable to adult social care per 100,000 population (ASCOF 2C2) (average mthly fig)	Low is good			N/A	160	132.7	104.4	104.4		↓	There is no national comparator data as the published indicator set has changed for this year. Locally we have retrospectively completed the calculation which shows a much improved position from the year end figure. The main reason for delays attributable to social care remains people awaiting care packages in own home. Addressing market issues (both capacity and financial pressures) remain an ongoing priority.	
	Proportion of adults with a learning disability in paid employment (ASCOF 1E)	High is good	3.7%		5.8%	10%	11.6%	5.9%	5.9%		→	This figure purely relates to those individuals with an employment status loaded in the case management system. There will be additional individuals supported via the supported employment service that will be included in a year end calculation	Inclusion 3.3
	Proportion of adults with a learning disability living in their own home or with their family (ASCOF 1F)	High is good	85.7%		75.4%	87%	87.3%	86.9%	86.9%		→	We continue to work closely with providers and families to ensure that individuals with the highest needs are supported to live as independently as possible in a family/ safe environment. Ongoing commissioning activity together with transition planning ensures that sufficient provision is available.	Inclusion 3.3
	Proportion of adults receiving self-directed support	High is good	83.4%		86.90%	92%	92.1%	91.9%	91.9%		→	All individuals are provided with details of their personal budget entitlement so they can chose to take a direct payment and arrange their own care should they wish. This approach will be strengthened in 2018/19 with the introduction of the Resource Allocation System.	

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	Proportion of adults receiving direct payments	High is good			28.1%	23%	21.1%	21.0%	21.0%		➡	All individuals are provided with details of their personal budget entitlement so they can chose to take a direct payment and arrange their own care should they wish. The take up of Direct Payments is lower than we would like.	
Core Service Activity													
	Number of New case Contacts in period (target is a monthly fig)	n/a			N/A	15,719	3,423	3,423			⬇	This is the number of contacts with outcome of either progress to new referral, info and advice given and signpost to other agency. Because there has been inconsistency in this area, work has been undertaken this year to ensure that 'contacts' is only used for new people asking for assistance. Q1 would suggest a significant reduction in contacts which could indicate that use of the Live Well site is increasing as the first option to access information and advice (rather than contacting us directly).	
	Number of Contacts resulting in a New Referral	n/a			N/A	9,391	1,976	1,976			⬇	Comparing quarter 1 18/19 to quarter 4 17/18 we are seeing a reduction in the no. of contacts progressing to a New referral. This is largely due to improvements in signposting at point of contact	
	Number of Assessments completed in period	n/a			N/A	3,329	919	919			⬇	Whilst we continue to do assessments where necessary and appropriate, the introduction of the 'three conversation model' places emphasis on resolving the presenting issue rather than insisting on the completion of an assessment (in order to resolve an issue). The timely completion of assessments where required remains a priority.	
	Proportion of service users in receipt of a community based service.	High is good			80%	81.9%	79.0%	79.0%			⬇	Quarter 1 represents the current picture in terms of the individuals in receipt of community based service compared to all individuals in receipt of a service. Our focus continues to be on supporting as many people at home as possible (whilst recognising that some people will require care home placements).	Empowering people to live independent, healthier and more fulfilled lives (5.1)
	External Care Costs					£98,992,000	£20,852,672	£20,852,672			⬇	This represents the externals costs currently paid out or accrued for in 2018/19. There is always likely to be costs not yet in the system for the most recent quarter and as there are 13 periods the final quarter will usually be substantially higher. There are particular budget pressures in relation to the availability of placements at the local authority contract rate and CHC processes. The current indicative position suggests a tentative reduction in expenditure.	
	Total Debt											Don't appear to have received the debt figs - will chase when back in	
Primary Client Type													
	Learning Disability Support (18-64)					828	830				➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Learning Disability Support (65+)					112	117				➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Learning Disability Support total cost - shown as a weekly and cumulative 13 weeks based on snap shot					£3,489,427	£905,926				⬆	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
						£45,362,551	£11,777,038						
	Mental Health Support (18-64)					268	261				⬇	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Mental Health Support (65+)					330	321				⬇	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Mental Health Support total cost - shown as a weekly and cumulative 13 weeks based on snap shot					£743,509	£174,342				⬇	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
						£9,665,617	£2,266,446						
	Physical Support - Access and Mobility Only (18-64)					95	99				⬆	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Physical Support - Access and Mobility Only (65+)					899	918				⬆	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Physical Support - Access and Mobility Only total cost - shown as a weekly and cumulative 13 weeks based on snap shot					£317,024	£80,616				⬆	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
						£4,121,312	£1,048,008						

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	Physical Support - Personal Care Support (18-64)						317	313			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Physical Support - Personal Care Support (65+)						1,986	2,018			⬆	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Physical Support - Personal Care Support total cost - shown as a weekly and cumulative 13 weeks based on snap shot						£2,433,566	£605,959			⬆	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£31,636,358	£7,877,467					
	Sensory Support - Support for Dual Impairment (18-64)						14	14			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Sensory Support - Support for Dual Impairment (65+)						26	26			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Sensory Support - Support for Dual Impairment - shown as a weekly and cumulative 13 weeks based on snap shot						£53,538	£11,926			⬇	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£695,994	£155,038					
	Sensory Support - Support for Hearing Impairment (18-64)						8	8			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Sensory Support - Support for Hearing Impairment (65+)						21	19			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Sensory Support - Support for Hearing impairment - shown as a weekly and cumulative 13 weeks based on snap shot						£25,341	£5,294			⬇	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£25,354	£68,822					
	Sensory Support - Support for Visual Impairment (18-64)						26	27			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Sensory Support - Support for Visual Impairment (65+)						98	93			⬇	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Sensory Support - Support for Visual Impairment - shown as a weekly and cumulative 13 weeks based on snap shot						£429,924	£30,059			⬇	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£5,589,012	£390,767					
	Social Support - Substance Misuse Support (18-64)						2	2			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Social Support - Substance Misuse Support (65+)						11	11			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Social Support - Substance Misuse Support - shown as a weekly and cumulative 13 weeks based on snap shot						£12,616	£3,018			⬆	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£164,008	£39,234					
	Social Support - Support for Social Isolation / Other (18-64)						25	25			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Social Support - Support for Social Isolation / Other (65+)						99	97			➡	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Social Support - Support for Social Isolation / Other - shown as a weekly and cumulative 13 weeks based on snap shot						£54,754	£13,564			⬇	Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£711,802	£176,332					
	Social Support - Support to Carer (18-64)						23	25			⬇	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Social Support - Support to Carer (65+)						60	55			⬇	This is a snap shot position as the quarter end in terms of the number of individual's with an active case	

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	Social Support - Support to Carer - shown as a weekly and cumulative 13 weeks based on snap shot						£7,944	£1,572				Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£103,272	£20,436					
	Support with Memory and Cognition (18-64)						36	36				This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Support with Memory and Cognition (65+)						672	678				This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Support with Memory and Cognition - shown as a weekly and cumulative 13 weeks based on snap shot						£1,039,156	£270,650				Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£13,509,028	£3,518,450					
	Social Support - Asylum Seeker Support (18-64)						0	0				This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Social Support - Asylum Seeker Support (65+)						0	0				This is a snap shot position as the quarter end in terms of the number of individual's with an active case	
	Social Support - Asylum Seeker Support - shown as a weekly and cumulative 13 weeks based on snap shot						£0	£24				Due to the way services are billed and the changes throughout the quarter it is very difficult to accurately show the quarterly cost until a number of months after the quarter end. In order to therefore give a comparable figure quarter on quarter we have provided what the 13 week costs would have been based on the weekly costs of the cases open at the quarter end	
							£0	£312					
	Total number (18-64)						1,642	1,588					
	Total number (65+)						4,312	4,190					
	Total weekly cost						£8,606,799	£2,102,950				Please note that this based on the committed costs as per active care plans and will represent GROSS costs. Whilst an indicative snap shot figure the overall weekly cost has risen from £2,062,062 to £2,102,920	
	Total indicative13 week cost (based on snap shot)						£111,888,387	£27,338,350				Please note that this based on the committed costs as per active care plans and x by 13 to get an indicative 13 week costing. This will represent GROSS costs. Whilst indicative the overall 13 week period cost has risen from £26,780,806 to £27,338,350 which is an increase of £557,544 per 13 week period or £2.23 million for the year	
	Total number of cases open at point in time	Low is good				9000-9600	9125	8,921				This figure represents all active cases on the case management system at a point in time where as the figure above purely represents those with a committed care plan.	
	Number of Cases closed in period	n/a				N/A	9,282	2,199				Ideally we want to see a rise in the number of cases closing and an overall reduction in cases open at a point in time - the biggest impact however is reducing the volume of high cost packages	
Risk Enablement													
	New DOLS Requests	n/a				<500 per quarter	2,446	654				The 1st quarter has seen an average of 218 DOLS applications (each month). This is to be expected given there is a cohort on people now requiring a 12 month renewal, plus new referrals. This could also be linked to the increased number of care homes under scrutiny, with a focus on their understanding of MCA and DOLS.	
	New DOLS Requests per 100,000	n/a				433	454	833.8	215.8			The number of DOLS applications in the quarter has increased with a rate of 215.8 per 100,000 of the adult population (303,012) when compared to Q1 in the previous year (208.6 per 100,000 population). It should be noted that CEC has a robust system for triaging and prioritising requests against the ADASS screening tool. Continued increase in demand is placing pressure on the allocated budget.	
	Timeliness of DOLS Application processing (Average days)	Low is good					35.8	46				There appears to be a small increase in the average number of days being taken to complete an application which likely reflects the increasing demand. Figures are not yet finalised for all cases commencing in March.	
	Number of new Safeguarding Investigations Commenced in period					N/A	1,135	314				This is up on Quarter 4 17/18 by 100 new investigations in the quarter. This is flagged red as whilst it is positive investigations commence where appropriate the increase would suggest that individuals could be at danger/ in vulnerable positions.	
	Number of safeguarding investigations completed in period	High is good				N/A	997	212				The number of safeguarding Enquiries completed within a period will be dependent on the level of complexity, the issues raised and involvement of other Agencies as part of a Section 42 Enquiry. Whilst timeliness is important the quality and personal outcomes for individual victims is the most important factor to consider	
OFFICIAL-SENSITIVE													

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	Number completed within 8 weeks	High is good			N/A	658	140				There is a small increase in the % completed within 8 weeks.	