

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				183
1.2	Total number of individuals currently in permanent residential/ nursing care 65+	1,108	1,134				1,134
1.3	Total number of individuals currently in short-term residential/ nursing care	153	181				181
1.4	Weekly number of Domiciliary Care Hours	16,343	16,576				16,576
Core Service Activity							
2.1	Number of New case Contacts	12,272	3,052				3,052
2.2	Assessments that result in any commissioned service (including long-term, short-term and telecare)	1,838	461				461
2.3	Number of Assessments completed in the period	2,334	567				567
2.4	Number of Support Plan Reviews Completed	3,715	872				872
2.5	% of all new contacts (other than safeguarding) where the Client had any other contact in the previous 12 months	34.5%	33.9%				33.9%
2.6	Number of service users in receipt of a community based service	4,679	4,617				4,617
2.7	Proportion of services users in receipt of a community based service	84%	81%				79%
2.8	Number of Contacts resulting in a New referral	8,361	2,130				2,130
2.9	% of Clients who have received Long Term Support for 24 months continuously that have been reviewed in the last 24 months	89.9%	87.6%				87.6%
Care4CE							
3.1	Number of community support reablement referrals received	1,116	298				298
3.2	Number of mental health reablement referrals received	2,721	650				650
3.3	Number of dementia reablement referrals received	1,116	283				283
3.4	% of community support reablement completed with no ongoing package of care	60.9%	55.3%				55.3%
3.5	% of mental health reablement referrals where individual engaged	71%	72%				72%
Active Service Users							
4.1	Total number of individuals on the visual impairment register	2,102	2,152				2,152
4.2	Total number of Clients with an active service other than Telecare (18-25)	226	225				225
4.3	Total number of Clients with an active service other than Telecare (26-64)	1,335	1,335				1,335
4.4	Total number of Clients with an active service other than Telecare (65-84)	1,503	1,525				1,525
4.5	Total number of Clients with an active service other than Telecare (85+)	1,172	1,203				1,203
4.6	Total number of Clients only receiving a Telecare service	1,640	1,545				1,545
4.7	Total number of Clients receiving any service - including Telecare (65+)	4,216	4,172				4,172
Risk Enablement							
5.1	Number of mental health act assessments completed	658	161				161
5.2	Number of S117 clients (includes Z65 MH Aftercare)	982	1,006				1,006
5.3	Number of Substantiated (including partially Substantiated) S42 Enquiries concluding with a 'Type' of Domestic Abuse	64	9				9
5.4	Number of new Safeguarding Concerns received in a period (events not individuals)	4,912	1,152				1,152
5.5	Number of new S42 Safeguarding Enquiries starting in a period	1,474	291				291
5.6	Number of new Other (non-S42) Safeguarding Enquiries starting in a period	199	16				16
5.7	S42 Enquires concluded in the period	1,505	245				245
5.8	S42 Enquires concluded for which the client expressed their desired outcomes	958	164				164
5.9	Of S42 Enquires completed that the client expressed their desired outcomes, the number that were fully achieved (not partially achieved)	598	86				86
5.10	Number of concluded S42 Enquires where outcome of enquiry was substantiated/ partially substantiated	922	152				152
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	£131,806,873	£32,089,214				£32,089,214
6.2	External Gross Costs	£123,227,878	£30,035,896				£30,035,896
6.3	Internal Gross Costs	£8,343,400	£2,045,310				£2,045,310
6.4	Other Gross Costs	£235,595	£8,009				£8,009