

Adult Services Scorecard - Page 1 (Monthly)

Year

2024

Benchmarking Indicators	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last Year
Total number of individuals currently in permanent residential/ nursing care 18-64	177	173	173	173	173	173	176	178					178	177
Total number of individuals currently in permanent residential/ nursing care 65+	1289	1283	1296	1299	1292	1296	1283	1281					1281	1259
Total number of individuals currently in short-term residential/ nursing care	97	95	88	94	90	84	88	80					80	95
Weekly number of Domiciliary Care hours	20,101	20,451	21,096	21,644	21,436	21,427	21,177	21,449					21,449	20,459

- The overall position is one of a small downward shift , however we need to ensure that placements are loaded in a timely fashion to ensure that the snap shot positions reflect the most accurate position at anyone time.

Core Service Activity	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last Year
Number of New case Contacts	1069	1085	1075	1235	1027	1098	1373	1159					9121	12320
Percentage of all new contacts (other than safeguarding) where the Client had any other Contact in the previous 12 months	36.9%	37.5%	37.6%	36.8%	37.3%	38.5%	38.9%	38.8%					38.8%	34.7%
Number of Contacts resulting in a New Referral	636	597	609	643	510	564	711	685					4955	9063
Number of Assessments completed in period	242	218	234	225	204	190	217	177					1707	2814
Assessments that result in any commissioned service (including long-term, short-term and telecare)	174	156	170	172	153	138	162	126					1251	2132
Number of Support Plan Reviews completed	296	305	246	312	271	274	307	271					2282	3435
Percentage of Clients who have received Long Term Support for 24 months continuously that have been reviewed in the last 24 months	83.1%	82.4%	82.1%	81%	80.7%	79.4%	78.8%	78.1%					78.1%	83.7%
Proportion of service users in receipt of a community based service	78%	78.1%	78.1%	78.2%	78.2%	78.2%	78.2%	78%					80.7%	82.8%
Number of service users in receipt of a community based service	4614	4615	4623	4660	4646	4642	4607	4568					4568	4502
Number of service users waiting for a needs assessment						251	251	251					251	

- Following a spike last month there appears to have been a drop in contacts in November albeit still at slightly higher levels that seen in previous months. October and November 2024 have also been noticeably higher than the same period in the preceding 2 years.

Appendix 1 - Adults Scorecard – November 2024

- Further to discussions at the Adults Social Care SMT, a detailed breakdown was provided to managers to understand the reason for the October spike. In summary there had been a 31% increase in Community contacts, a 37% increase in hospital discharge requests and a 27% increase in contacts tagged as “other”.
- Also of note: whilst hospital discharges increased from hospitals in our own area we also saw unusual spikes from Stepping Hill and Wythenshawe as shown below:-

Hospital Discharges Only			
	Sept	Oct	Nov
Stepping Hill Hospital (HSP0025)	16	34	13
Wythenshawe Hospital (HSP0022)	5	20	6

- Whilst contacts have dropped in November the % converting to a referral has increased from around 51% in the previous 2 months to 59%. Although assessments are only being completed when absolutely necessary the conversion rate from assessment to a service being required is consistently over 70%
- The % of long term support clients with a review in the last 2 years has dropped by over 5% since the end of last year.
- We have checked the number of clients awaiting assessment throughout the month which is fluctuating so it would appear that although the snap shot looks like there has been no change this is just a co-incidence.

Care4CE	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last Year
Number of community support reablement referrals received	127	117	114	133	96	107	147	129					970	1042
Number of community support reablement referrals received (Portal)	29	29	36	36	41	38	41	37					287	885
Number of mental health reablement referrals received	226	241	243	327	258	251	305	201					2052	2889
Number of dementia reablement referrals received	91	78	94	98	91	91	110	118					771	1078
Percentage of community support reablement completed with no ongoing package of care	72.7%	68.9%	76.7%	72.1%	73.5%	65.5%	71.9%	71.8%					71.6%	66.9%

- Whilst dementia referrals are steadily on the up there has been a drop across the other referrals with the most noticeable being the MH reablement referrals. Do we understand whether this is a reduction in need or because we are unable to accommodate the level of numbers being previously seen?

Appendix 1 - Adults Scorecard – November 2024

Active Service Users	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last Year
Total number of individuals on the visual impairment register	2381	2399	2416	2437	2466	2495	2525	2547					2547	2430
Total number of Clients with an active service other than Telecare (18-25)	241	240	243	242	240	240	243	238					238	241
Total number of Clients with an active service other than Telecare (26-64)	1445	1456	1447	1471	1468	1461	1451	1446					1446	1436
Total number of Clients with an active service other than Telecare (65-84)	1707	1713	1732	1752	1741	1751	1753	1738					1738	1685
Total number of Clients with an active service other than Telecare (85+)	1321	1325	1346	1358	1349	1354	1342	1342					1342	1340
Total number of Clients only receiving a Telecare service	1210	1187	1171	1154	1145	1144	1124	1093					1093	1249
Total number of Clients receiving a Telecare service as part of a wider package	621	633	643	648	639	630	609	605					605	635
Total number of Clients receiving a Telecare service	1831	1820	1814	1802	1784	1774	1733	1698					1698	1884
Total number of Clients receiving any service - including Telecare (65+)	4144	4130	4154	4172	4143	4156	4127	4085					4085	4174
Total number of Clients receiving a Direct Payment (not Carer DP)	460	467	461	459	454	449	448	438					438	
Total number of Clients receiving a Carer Direct Payment	57	57	56	56	57	57	56	58					58	

Active Service Users	Oct	Nov	Change
Total number of Clients with an active service other than Telecare (18-25)	243	238	-5
Total number of Clients with an active service other than Telecare (26-64)	1451	1446	-5
Total number of Clients with an active service other than Telecare (65-84)	1753	1738	-15
Total number of Clients with an active service other than Telecare (85+)	1342	1342	0
Total number of Clients only receiving a Telecare service	1124	1093	-31
Total number of Clients receiving a Telecare service as part of a wider package	609	605	-4
Total number of Clients receiving a Telecare service	1733	1698	-35
Total number of Clients receiving any service - including Telecare (65+)	4127	4085	-42
Total number of Clients receiving a Direct Payment (not Carer DP)	448	438	-10
Total number of Clients receiving a Carer Direct Payment	56	58	2

- Whilst we have seen a drop across the board in terms of clients since last month we still need to keep an eye on the 65-84 age bracket which remains 53 higher than the outturn last year and understand whether this is at the lower or high end of the age bracket and what this might mean as a result in terms of long term package needs.
- Likewise clients just receiving telecare continues on a downward trajectory both for those only receiving it and as part of a wider package. As part of our commissioning activity we need to fully analyse whether our provider is able to meet client requirements and where the gaps are.

Service Provisions - Monthly Trends (Active Services)

Snapshot Date

01/04/2023 30/11/2024



Provider

All

Service Group

All

Contract Type

All

Service Type

All

Age Band

All

Primary Support Reason

All

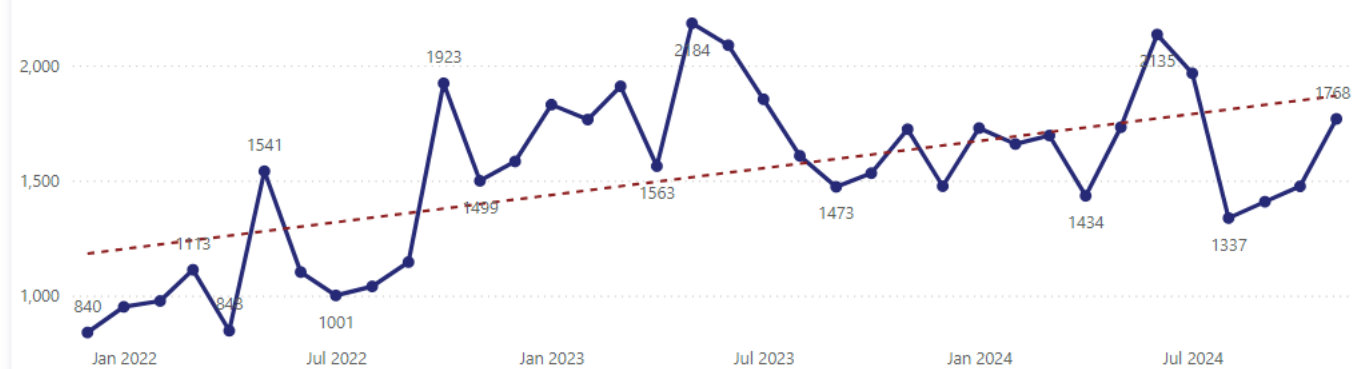
Show Info

Show Clients

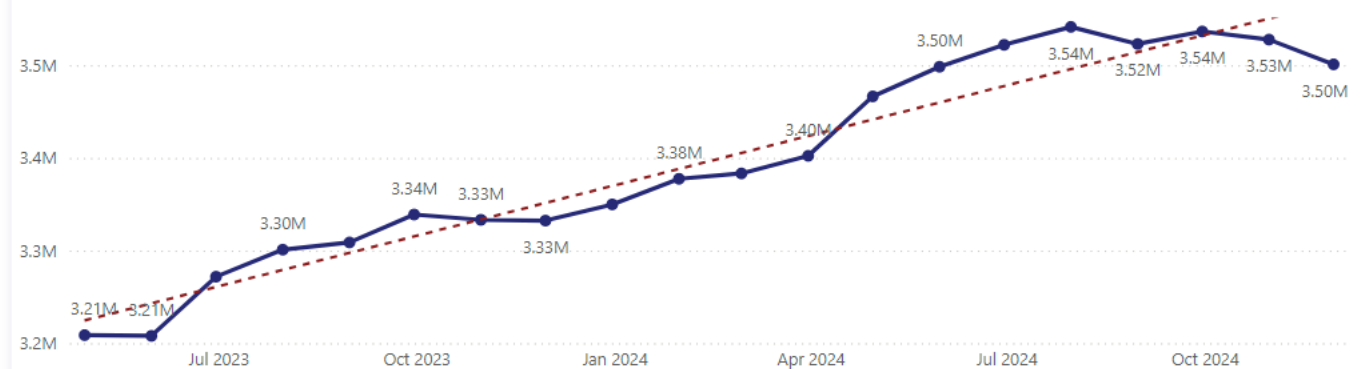
Show Hours

New Hours

New Dom Care Hours during Month



Weekly Cost at Snapshot Date



Appendix 1 - Adults Scorecard – November 2024

Risk Enablement	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last Year
Number of mental health act assessments completed	68	62	83	69	61	63	56	48					510	745
Number of S117 clients (includes Z65 MH Aftercare)	1090	1095	1103	1105	1109	1114	1115	1115					1115	1092
Number of Substantiated (including Partially Substantiated) S42 Enquiries concluding with a 'Type' of Domestic Abuse	4	4	6	8	12	9	8	6					57	60
Number of new Safeguarding Concerns received in a period (events not individuals)	510	575	508	635	510	530	584	456					4308	6161
Number of new S42 Safeguarding Enquiries starting in period	118	106	128	149	118	121	122	82					944	1205
Number of new Other (Non-S42) Safeguarding Enquiries starting in period	6	9	2	7	7	6	3	1					41	93
Number of S42 Enquiries Concluded in the period	118	108	113	160	104	124	137	105					969	1207
S42 Enquiries Concluded for which the client expressed their desired outcomes	75	69	73	110	83	89	96	76					671	797
Of S42 Enquiries Completed that the client expressed their desired outcomes, the number that were fully achieved (not partially achieved)	42	32	42	68	59	48	50	48					389	450
Number of concluded S42 enquiries where outcome of enquiry was substantiated/ partially substantiated	81	72	73	100	71	84	88	73					642	775
ASCOF 4B - Percentage of S42 Enquiries where a risk was identified and risk removed or reduced	86.4%	88.7%	81.9%	90.9%	86.8%	88.9%	87.4%	95.8%					88.4%	

- There has been a noticeable drop in the number of MH act assessment completed. Are we confident that this is due to a reduction in need rather than a lack of capacity within teams?
- There has also been a significant drop in safeguarding concerns received. The last time it was this low was April 2023, albeit we did see a similar number (481) in the same month last year. Do we understand if there is any specific training/ support being provided that is influencing this?
- Likewise are we confident that the drop in S42 enquiries is sound and not due to risks not being identified or capacity to undertake the work required.
- Please note we have added in the ASCOF measure to the indicators being reported which demonstrates a strong performance in addressing risk when identified.

Appendix 1 - Adults Scorecard – November 2024

Adult Services Scorecard - Finance

All Costs (Gross Actuals)

Year	P1 Cost	P2 Cost	P3 Cost	P4 Cost	P5 Cost	P6 Cost	P7 Cost	P8 Cost	P9 Cost	P10 Cost	P11 Cost	P12 Cost	P13 Cost	Total Cost
2022	£10,664,583	£10,802,795	£10,954,377	£11,105,492	£11,331,075	£11,456,445	£11,605,960	£11,685,386	£11,770,081	£11,806,968	£11,851,028	£11,962,580	£12,043,312	£149,040,081
2023	£12,472,821	£12,697,509	£12,739,375	£12,854,582	£13,021,253	£13,056,874	£13,174,406	£13,242,653	£13,220,619	£13,168,844	£13,312,804	£13,364,649	£13,417,037	£169,743,425
2024	£13,572,191	£13,739,704	£13,851,228	£13,932,303	£14,014,484	£13,970,157	£13,997,613	£13,931,227	£13,868,632	£10,242,453	£0	£0	£0	£135,119,991

External Costs

Year	P1 Cost	P2 Cost	P3 Cost	P4 Cost	P5 Cost	P6 Cost	P7 Cost	P8 Cost	P9 Cost	P10 Cost	P11 Cost	P12 Cost	P13 Cost	Total Cost
2022	£9,982,317	£10,111,109	£10,262,954	£10,384,819	£10,616,094	£10,743,167	£10,882,938	£10,952,759	£11,022,928	£11,081,965	£11,114,306	£11,203,219	£11,275,601	£139,634,175
2023	£11,717,566	£11,947,855	£11,980,007	£12,083,949	£12,250,230	£12,289,594	£12,422,544	£12,490,827	£12,455,739	£12,454,614	£12,587,916	£12,631,835	£12,674,356	£159,987,036
2024	£12,843,022	£12,997,790	£13,105,699	£13,179,711	£13,271,718	£13,241,102	£13,259,831	£13,195,592	£13,152,075	£9,690,258	£0	£0	£0	£127,936,799

Internal Costs

Year	P1 Cost	P2 Cost	P3 Cost	P4 Cost	P5 Cost	P6 Cost	P7 Cost	P8 Cost	P9 Cost	P10 Cost	P11 Cost	P12 Cost	P13 Cost	Total Cost
2022	£676,530	£685,906	£686,604	£714,746	£712,455	£709,974	£715,825	£727,281	£731,893	£712,699	£717,843	£735,294	£731,811	£9,258,862
2023	£729,696	£727,816	£740,625	£752,216	£754,589	£750,936	£735,559	£735,620	£748,511	£699,347	£710,989	£721,523	£731,494	£9,538,922
2024	£716,401	£727,090	£730,583	£737,571	£727,641	£713,833	£722,708	£720,376	£703,511	£540,796	£0	£0	£0	£7,040,510

Other

Year	P1 Cost	P2 Cost	P3 Cost	P4 Cost	P5 Cost	P6 Cost	P7 Cost	P8 Cost	P9 Cost	P10 Cost	P11 Cost	P12 Cost	P13 Cost	Total Cost
2022	£5,736	£5,780	£4,818	£5,926	£2,526	£3,304	£7,197	£5,346	£15,260	£12,305	£18,880	£24,066	£35,900	£147,045
2023	£25,558	£21,838	£18,742	£18,417	£16,433	£16,344	£16,303	£16,205	£16,369	£14,882	£13,899	£11,291	£11,186	£217,467
2024	£12,768	£14,824	£14,946	£15,020	£15,125	£15,222	£15,074	£15,259	£13,045	£11,399	£0	£0	£0	£142,682

Current Weekly Cost of Open Services

Internal/External	Total Weekly Cost
External	£3,310,240.81
Internal	£184,231.67
Total	£3,494,472.48

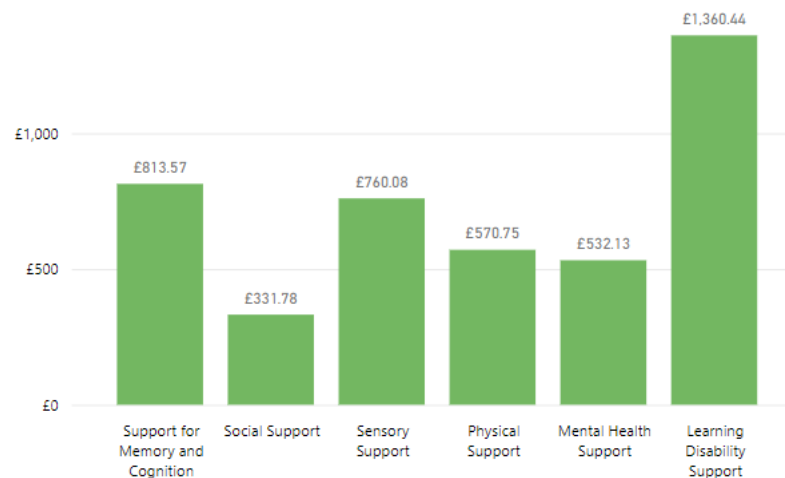
Currently Unauthorised (or awaiting activation) Support Plans

Existing Service User	Distinct Clients
Existing Active Service user	129
Not Active Service User	99
Total	228

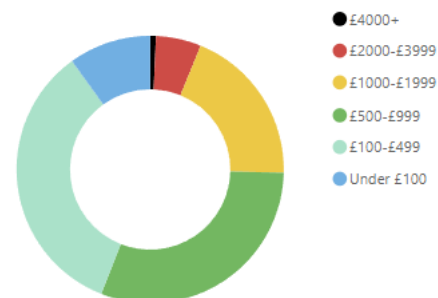
- The average period gross costs appears to have stabilised around £13.8 - £13.9 million. Based on the 9 full completed periods (period 10 likely to be incomplete) the indicative gross outcome for 24/25 is around £180.3 mil which is around £10.6 mil higher than last year. When you consider that a significant proportion of this will simply be attributable to uplifts to providers on existing packages it demonstrates how much has been achieved to reduce costs wherever possible.

Active Clients Package Costs - Weekly Package Costs (Excludes packages below £2)

Average Cost by Primary Support Reason



Package Cost Category



4572

Packages

£764.73

Average Cost

£3.50M

Total Cost

£4.63

Lowest Cost

1161

Packages over 1k

£7.66K

Highest Cost

PSR

Package Cost (Total)

Learning Disability Support	£1,254,329.73
Physical Support - Personal Care Support	£1,034,904.37
Support with Memory and Cognition	£685,021.96
Mental Health Support	£298,524.36
Physical Support - Access and Mobility Only	£133,991.97
Social Support - Support for Social Isolation / Other	£39,683.96
Sensory Support - Support for Visual Impairment	£27,471.36
Sensory Support - Support for Dual Impairment	£8,541.69
Social Support - Substance Misuse Support	£6,190.98
Sensory Support - Support for Hearing Impairment	£5,791.27
Social Support - Support to Carer	£1,901.72
Total	£3,496,353.37

Residential / Community

Package Cost (Total)

Community	£1,957,223.36
Residential	£1,539,130.01
Total	£3,496,353.37

Age Band	Female	Male	Total
18-64	£637,845.52	£947,340.46	£1,585,185.98
65-74	£179,002.47	£176,669.11	£355,671.58
75-84	£450,424.79	£276,849.15	£727,273.94
85+	£625,330.83	£202,891.04	£828,221.87
Total	£1,892,603.61	£1,603,749.76	£3,496,353.37

Appendix 1 - Adults Scorecard – November 2024

Summary of weekly package cost changes

Age Band	Total Cost Mid Jun	Total Cost Mid Jul	Total Cost Mid Aug	Total Cost Mid Sep	Total Cost Mid Oct	Total Cost Mid Nov	Total Cost Mid Dec	Difference since last mth
18-64	£1,551,346.85	£1,565,625.96	£1,562,627.61	£1,565,334.94	£1,566,467.48	£1,572,651.70	£1,585,185.98	£12,534.28
65-74	£352,376.70	£349,811.22	£352,526.96	£347,458.45	£350,326.18	£360,760.15	£355,671.58	-£5,088.57
75-84	£718,669.05	£736,623.60	£732,388.54	£735,396.53	£730,867.69	£718,643.10	£727,273.94	£8,630.84
85+	£821,134.38	£834,362.93	£837,768.20	£830,667.01	£840,033.79	£829,699.74	£828,221.87	-£1,477.87
Total	£3,443,526.99	£3,486,423.71	£3,485,311.31	£3,478,856.94	£3,487,695.14	£3,481,754.70	£3,496,353.37	£14,598.67

- There has been a small increase in the number of packages over £1k per week up from 1157 to 1161 individuals.
- The latest extract is also showing a significant increase in the weekly cost of packages in the 18-64 age bracket, and is the highest seen for a number of months. This will likely have a disproportionately adverse effect on the base budget requirements as will likely be much longer term package requirements.
- The average cost of a package is also up by around £5 per week compared to the last extract taken and is now £764.70 (£759.71 in last extract). This will likely continue as we continue to focus support on those most in need. We may also want to consider what the impact on returning self funders in very high cost placement is having on driving up average costs.

Brokerage Case Form - Statistics

It is the responsibility of users of this report to be aware of, and comply with, the Data Protection Act 2018. The content of this report must be treated as you would any other elements of an individual's case record and not be disclosed to a third party unless there is a safeguarding concern or you have the appropriate legal right or consent to do so.

Date of Referral: 01/04/2021 18/12/2024
 Type of Referral: All
 Status: Awaiting
 Single/Double handling: All
 New Provider: All
 Referral Route: All
 Case Worker Team: All
 Form Status: All
 Current Situation: All

Current Situation	Packages	Hours per Week
AWC - Long Term	9	11
AWC - Short Term	11	0
CAH Provider	5	42
Congleton - Hospital	2	44
D2A - Leighton	1	0
D2A - Macclesfield	1	16
DTA Bed	2	14
Family Support	1	34
Home First - Routes	2	3
Home with Support	1	11
Home without Support	4	70
Incomplete	3	0
Informal Care	6	5
Leighton - Hospital	2	16
Leighton Hospital	2	28
Macclesfield - Hospital	10	85
Non Commissioned CAH Provider	3	22
Reablement	3	66
Supported Living with Accommodation	3	8
Total	73	490

Patch	Packages	Hours per Week
Congleton, Holmes Chapel	7	46
Crewe	11	92
Knutsford, Wilmslow & Poynton	16	114
Macclesfield	18	143
Nantwich and Rural	3	0
SMASH	6	30
Unknown	12	64
Total	73	490

Support Required	Packages	Hours per Week
Care at Home	27	397
Day Opportunities	3	3
Incomplete	12	83
Long Term Nursing Dementia	4	0
Long Term Nursing Older People	5	0
Long Term Residential Dementia	6	0
Long Term Residential Older People	4	0
Total	73	490

- There is a continued downward trend in the number of packages we are trying to source with this months snap shot being well below a 100 and 27 less than last month.
- Since mid October the snap shot is 90 less packages and nearly 1200 less hours.