

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	174	174	177	179	171				171	177
Total number of individuals currently in permanent residential/ nursing care 65+	1290	1285	1299	1302	1296	1302	1291	1282	1274				1274	1259
Total number of individuals currently in short-term residential/ nursing care	97	95	88	95	90	85	89	86	93				93	95
Weekly number of Domiciliary Care hours	20,093	20,447	21,089	21,625	21,409	21,416	21,264	21,436	21,723				21,723	20,459

- There was a small increase in the numbers in short term care which, although off set by reductions in permanent places, we may just want to be confident that this isn't simply a delay into permanent care or due to domiciliary packages not being available. We did however see a similar rise in December last year.

Core Service Activity	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	Last Year
Number of service users waiting for a needs assessment						251	251	251	290				290	
Number of New case Contacts	1069	1085	1075	1235	1026	1101	1373	1163	978				10105	12320
Assessments that result in any commissioned service (including long-term, short-term and telecare)	174	156	170	172	153	138	166	133	131				1393	2132
Number of Assessments completed in period	242	218	234	225	204	190	222	186	183				1904	2814
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%	37.4%	38.6%	38.2%	36.8%	34.7%				34.7%	34.7%
Number of Support Plan Reviews completed	296	306	246	312	271	273	307	271	220				2502	3435
Number of service users in receipt of a community based service	4612	4613	4622	4661	4646	4640	4612	4569	4528				4528	4502
Proportion of service users in receipt of a community based service	78%	78.1%	78%	78.2%	78.2%	78.1%	78.1%	78%	78%				80.8%	82.8%
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%	79.3%	78.8%	78.2%	77.6%				77.6%	83.7%
Number of Contacts resulting in a New Referral	636	597	609	643	509	567	711	688	552				5512	9063

- There has been an increase in service users waiting for a needs assessment. Are we confident that this isn't carrying additional levels of risk for the individuals concern or resulting in delays that will result in more costly packages of care. Alternatively, is this an indication of staff pressures.

Appendix 1 - Adults Scorecard – December 2024

- There is a 16% drop in new case contacts compared to November and a 29% drop compared to the spike in October. We did see a similar drop at the same time last year, so it is possibly just a seasonal anomaly and linked to individuals supporting elderly relatives at home over the festive period.
- Reviews continue on a downward trend, and we are now 6% lower than the end of 2023/24. We may just want to ensure that we are confident that, for those receiving long term support, their package of care remains appropriate.
- The % of contacts converting to referral remains around 55-56%

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	100				1070	1042
Number of community support reablement referrals received (Portal)	29	29	36	36	41	38	41	37	39				326	885
Number of mental health reablement referrals received	226	241	243	327	258	251	306	201	83				2136	2889
Number of dementia reablement referrals received	91	78	94	98	91	91	110	116	68				837	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%	71.3%	71.2%	70.5%				71.4%	66.9%

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	2361	2379	2396	2417	2445	2474	2506	2532	2559				2559	2430
Total number of Clients with an active service other than Telecare (18-25)	240	239	242	242	241	240	243	237	238				238	241
Total number of Clients with an active service other than Telecare (26-64)	1445	1456	1448	1472	1469	1464	1456	1452	1451				1451	1436
Total number of Clients with an active service other than Telecare (65-84)	1707	1713	1732	1752	1740	1751	1757	1744	1719				1719	1685
Total number of Clients with an active service other than Telecare (85+)	1322	1327	1349	1361	1351	1358	1351	1339	1334				1334	1340
Total number of Clients only receiving a Telecare service	1209	1186	1170	1153	1145	1141	1120	1089	1071				1071	1249
Total number of Clients receiving a Telecare service as part of a wider package	619	631	641	646	636	629	607	592	591				591	635
Total number of Clients receiving a Telecare service	1828	1817	1811	1799	1781	1770	1727	1681	1662				1662	1884
Total number of Clients receiving any service - including Telecare (65+)	4144	4131	4156	4174	4144	4157	4137	4086	4040				4040	4174
Total number of Clients receiving a Direct Payment (not Carer DP)	460	467	461	459	455	450	449	439	433				433	
Total number of Clients receiving a Carer Direct Payment	57	57	56	56	57	57	59	62	63				63	

- 2 key areas for consideration are the continued drop in clients receiving telecare as a service or part of a package together with clients receiving a DP package. These are both priority areas linked to transformation.

Appendix 1 - Adults Scorecard – December 2024

Active Service Users	Nov	Dec	Change
Total number of Clients with an active service other than Telecare (18-25)	237	238	1
Total number of Clients with an active service other than Telecare (26-64)	1452	1451	-1
Total number of Clients with an active service other than Telecare (65-84)	1744	1719	-25
Total number of Clients with an active service other than Telecare (85+)	1339	1334	-5
Total number of Clients only receiving a Telecare service	1089	1071	-18
Total number of Clients receiving a Telecare service as part of a wider package	592	591	-1
Total number of Clients receiving a Telecare service	1681	1662	-19
Total number of Clients receiving any service - including Telecare (65+)	4086	4040	-46
Total number of Clients receiving a Direct Payment (not Carer DP)	439	433	-6
Total number of Clients receiving a Carer Direct Payment	62	63	1

- The overall position in terms of numbers of clients is one of a downward trend.

Service Provisions - Monthly Trends (Active Services)

Snapshot Date

01/04/2023 31/12/2024



Provider

All

Service Group

All

Contract Type

All

Service Type

All

Age Band

All

Primary Support Reason

All

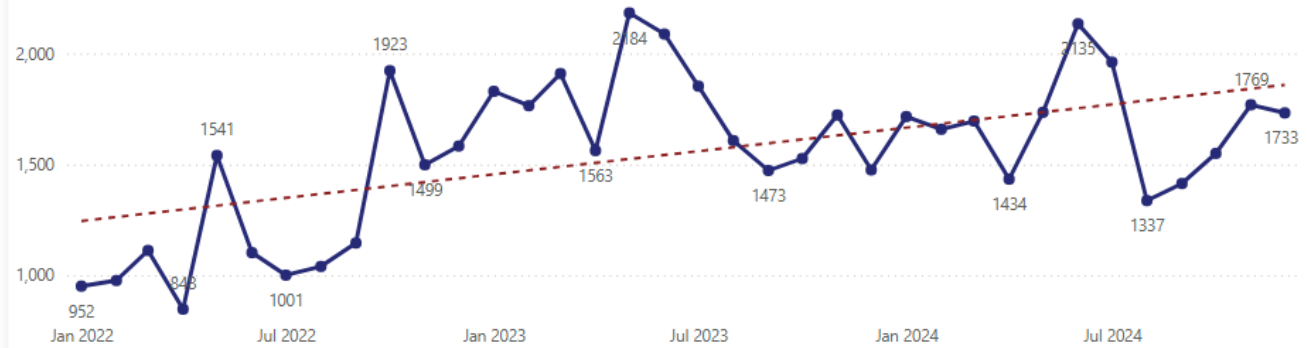
Show Info

Show Clients

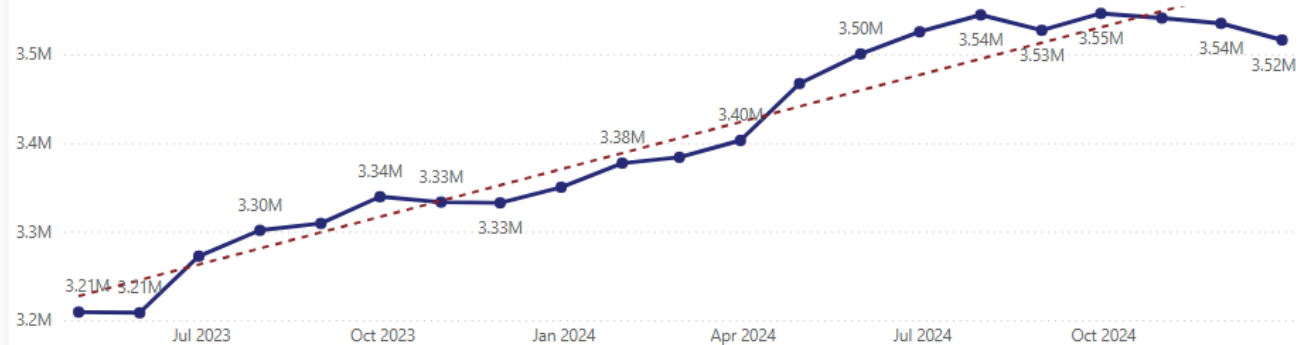
Show Hours

New Hours

New Dom Care Hours during Month



Weekly Cost at Snapshot Date



Appendix 1 - Adults Scorecard – December 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	57	49	42				554	745
Number of S117 clients (includes Z65 MH Aftercare)	1090	1095	1103	1105	1109	1114	1115	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	7				64	60
Number of new Safeguarding Concerns received in a period (events not individuals)	510	575	508	635	510	530	584	457	527				4836	6161
Number of new S42 Safeguarding Enquiries starting in period	118	105	127	151	118	121	130	88	81				1039	1205
Number of new Other (Non-S42) Safeguarding Enquiries starting in period	6	9	2	7	7	6	4	2	2				45	93
Number of S42 Enquiries Concluded in the period	118	108	113	160	104	124	139	106	98				1070	1207
S42 Enquiries Concluded for which the client expressed their desired outcomes	75	69	73	110	83	89	97	77	74				747	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	51	49	48				439	450
Number of concluded S42 enquiries where outcome of enquiry was substantiated/ partially substantiated	81	72	73	100	71	84	88	73	66				708	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%	96.8%				89.2%	

- Alongside the requests for MH reablement services there is a continued downward trend in the number of mental health act assessments completed. Are we confident that this reflects demand rather than the capacity of the service to complete them?
- The number of safeguarding concerns received rose slightly in December but numbers still remain lower than previously seen. This may possibly be due to more visits over the Christmas period. These haven't resulted in an increase in S47 enquiries positively so may indicate issues being identified before they escalate.

Appendix 1 - Adults Scorecard – December 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
2023	£12,476,399	£12,701,696	£12,743,556	£12,858,923	£13,025,568	£13,061,060	£13,178,484	£13,246,244	£13,223,305	£13,169,639	£13,315,458	£13,369,036	£13,424,433	£169,793,801
2024	£13,582,290	£13,750,496	£13,866,064	£13,950,207	£14,042,133	£14,004,617	£14,038,283	£14,024,451	£13,996,850	£13,883,817	£13,872,244	£3,312,175	£20,358	£156,343,986
2025	£20,358	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£20,358

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
2023	£11,721,144	£11,952,041	£11,984,188	£12,088,290	£12,254,546	£12,293,780	£12,426,623	£12,494,418	£12,458,425	£12,455,410	£12,590,571	£12,636,223	£12,681,753	£160,037,412
2024	£12,853,121	£13,008,582	£13,120,535	£13,197,615	£13,299,367	£13,275,562	£13,300,502	£13,288,816	£13,280,483	£13,193,937	£13,200,550	£3,127,904	£20,358	£148,167,333
2025	£20,358	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£20,358

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
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	£703,322	£677,884	£659,662	£181,263	£0	£8,018,334

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
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	£11,996	£12,032	£3,008	£0	£158,319

Current Weekly Cost of Open Services

Internal/External	Total Weekly Cost
External	£3,304,127.45
Internal	£181,319.25
Total	£3,485,446.70

Currently Unauthorised (or awaiting activation) Support Plans

Existing Service User	Distinct Clients
Existing Active Service user	122
Not Active Service User	105
Total	227

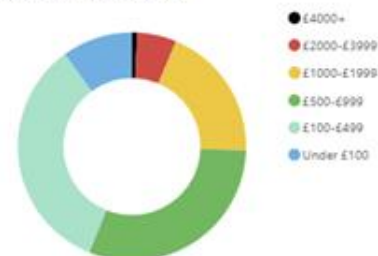
- Periods 1-11 are likely to be complete and based on these the annualised gross costs are likely to be around £180,831,717 which is around £11,037,916 increase. It would be worth considering whether this is more or less than the overall uplift agreed for providers for the financial year as this will be the measure of how much the service has managed to halt the increase.

Appendix 1 - Adults Scorecard – December 2024

Average Cost by Primary Support Reason



Package Cost Category



PSR	Package Cost (Total)
Learning Disability Support	£1,268,988.12
Physical Support - Personal Care Support	£1,028,644.64
Support with Memory and Cognition	£671,035.51
Mental Health Support	£295,359.09
Physical Support - Access and Mobility Only	£135,459.28
Social Support - Support for Social Isolation / Other	£36,795.63
Sensory Support - Support for Visual Impairment	£26,150.36
Sensory Support - Support for Dual Impairment	£8,541.69
Social Support - Substance Misuse Support	£6,822.00
Sensory Support - Support for Hearing Impairment	£5,871.27
Social Support - Support to Carer	£2,121.38
Total	£3,485,788.98

Residential / Community	Package Cost (Total)
Community	£1,951,153.61
Residential	£1,534,635.37
Total	£3,485,788.98

Age Band	Female	Male	Total
0-17		£389.70	£389.70
18-64	£643,327.38	£938,406.80	£1,581,734.18
65-74	£181,063.36	£185,828.17	£366,891.53
75-84	£448,541.60	£273,463.79	£722,005.39
85+	£617,190.34	£197,577.84	£814,768.18
Total	£1,890,122.68	£1,595,666.30	£3,485,788.98

Appendix 1 - Adults Scorecard – December 2024

- The number of packages over £1000 per week has reduced slightly however the average cost has risen slightly but that will be linked to the reduction in numbers.

Summary of weekly package cost changes

Age Band	Total Cost Mid Jul	Total Cost Mid Aug	Total Cost Mid Sep	Total Cost Mid Oct	Total Cost Mid Nov	Total Cost Mid Dec	Total Cost Mid Jan	Difference since last mth
18-64	£1,565,625.96	£1,562,627.61	£1,565,334.94	£1,566,467.48	£1,572,651.70	£1,585,185.98	£1,581,734.18	-£3,451.80
65-74	£349,811.22	£352,526.96	£347,458.45	£350,326.18	£360,760.15	£355,671.58	£366,891.53	+£11,219.95
75-84	£736,623.60	£732,388.54	£735,396.53	£730,867.69	£718,643.10	£727,273.94	£722,005.39	-£5,268.55
85+	£834,362.93	£837,768.20	£830,667.01	£840,033.79	£829,699.74	£828,221.87	£814,768.18	-£13,453.69
Total	£3,486,423.71	£3,485,311.31	£3,478,856.94	£3,487,695.14	£3,481,754.70	£3,496,353.37	£3,485,788.98	-£10,564.39

- There is an overall drop of package costs of £10,564 per week compared to the snapshot in December which equates to around £42,000 per 4-week period.
- Of concern possibly is the steady rise in the costs of the 65-74 age group and what this might mean in terms of long-term package requirements.

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 23/01/2025
 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 - Short Term	11	16
CAH Provider	11	104
Home without Support	10	84
Macclesfield - Hospital	10	50
AWC - Long Term	8	0
Incomplete	4	65
Informal Care	4	16
Supported Living with Accommodation	4	0
Non Commissioned CAH Provider	3	22
Reablement	3	66
Congleton - Hospital	2	44
Leighton - Hospital	2	16
Bowmere - Hospital	1	0
DTA Bed	1	14
Family Support	1	34
Home with Support	1	11
Leighton Hospital	1	28
Stepping Hill - Hospital	1	32
Supported Living without Accommodation	1	0
Total	81	601

Patch	Packages	Hours per Week
Congleton, Holmes Chapel	7	60
Crewe	10	91
Knutsford, Wilmslow & Poynton	14	165
Macclesfield	27	205
Nantwich and Rural	4	0
SMASH	8	58
Unknown	11	22
Total	81	601

Support Required	Packages	Hours per Week
Care at Home	38	511
Incomplete	9	83
Supported Living with Accommodation	8	0
Long Term Nursing Dementia	5	0
Long Term Nursing Older People	4	0
Long Term Residential Dementia	4	0
Long Term Residential Older People	3	0
Supported Living without Accommodation	2	0
Total	81	601

- There is an increase in the number of packages we are trying to source compared to the snapshot last month, albeit still at much lower numbers than previously seen.
- We may need to keep a watchful eye on the availability of services in the Macclesfield areas as any pressures in this area could potentially pose a problem.