

Adult Services Score Card Q1 2023-24 (Rolling four quarter period)

Indicator	Benchmarking Indicators	Year end 2022-23	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Quarter 1 2023-24	Year to date 2023-24
1.1	Total number of individuals currently in permanent residential/ nursing care 18-64	169	173	174	169	172	172
1.2	Total number of individuals currently in permanent residential/ nursing care 65+	1,178	1,189	1,192	1,178	1,232	1,232
1.3	Total number of individuals currently in short-term residential/ nursing care	139	202	157	139	109	109
1.4	Weekly number of Domiciliary Care Hours	18,603	16,115	17,486	18,603	19,887	19,887
Core Service Activity							
2.1	Number of New case Contacts	13,014	3,455	3,150	3,346	3,061	3,061
2.2	Assessments that result in any commissioned service (including long-term, short-term and telecare)	1,904	439	452	541	548	548
2.3	Number of Assessments completed in the period	2,442	580	603	667	708	708
2.4	Number of Support Plan Reviews Completed	3,596	852	867	998	849	849
2.5	% of all new contacts (other than safeguarding) where the Client had any other contact in the previous 12 months	35.4%	34.8%	35.3%	35.4%	33.9%	33.9%
2.6	Number of service users in receipt of a community based service	3,952	4,555	4,520	3,952	4,614	4,614
2.7	Proportion of services users in receipt of a community based service	83%	78.7%	78.3%	76.3%	78.2%	78.2%
2.8	Number of Contacts resulting in a New referral	9,011	2,357	2,111	2,412	2,200	2,200
2.9	% of Clients who have received Long Term Support for 24 months continuously that have been reviewed in the last 24 months	87.2%	87.5%	87.1%	87.2%	86.8%	86.8%
Care4CE							
3.1	Number of community support reablement referrals received	893	200	213	185	197	197
3.2	Number of mental health reablement referrals received	2,798	725	711	715	715	715
3.3	Number of dementia reablement referrals received	1,020	225	237	276	248	248
3.4	% of community support reablement completed with no ongoing package of care	62.5%	63.2%	60.4%	67.3%	59.7%	59.7%
3.5	% of mental health reablement referrals where individual engaged	72%	73%	74%	67%	74%	74%
Active Service Users							
4.1	Total number of individuals on the visual impairment register	2,298	2,141	2,219	2,298	2,230	2,230
4.2	Total number of Clients with an active service other than Telecare (18-25)	248	243	236	248	238	238
4.3	Total number of Clients with an active service other than Telecare (26-64)	1,373	1,333	1,350	1,373	1,404	1,404
4.4	Total number of Clients with an active service other than Telecare (65-84)	1,586	1,522	1,580	1,586	1,654	1,654
4.5	Total number of Clients with an active service other than Telecare (85+)	1,233	1,226	1,223	1,233	1,283	1,283
4.6	Total number of Clients only receiving a Telecare service	1,366	1,480	1,401	1,366	1,328	1,328
4.7	Total number of Clients receiving any service - including Telecare (65+)	4,090	4,135	4,114	4,090	4,166	4,166
Risk Enablement							
5.1	Number of mental health act assessments completed	689	194	156	173	163	163
5.2	Number of S117 clients (includes Z65 MH Aftercare)	1,037	1,027	1,034	1,037	1,047	1,047
5.3	Number of Substantiated (including partially Substantiated) S42 Enquiries concluding with a 'Type' of Domestic Abuse	55	19	17	9	6	6
5.4	Number of new Safeguarding Concerns received in a period (events not individuals)	5,537	1,427	1,547	1,376	1,550	1,550
5.5	Number of new S42 Safeguarding Enquiries starting in a period	1,223	302	309	316	268	268
5.6	Number of new Other (non-S42) Safeguarding Enquiries starting in a period	89	23	31	15	24	24

5.7	S42 Enquires concluded in the period	1,160	314	278	319	289	289
5.8	S42 Enquires concluded for which the client expressed their desired outcomes	788	219	182	221	201	201
5.9	Of S42 Enquires completed that the client expressed their desired outcomes, the number that were fully achieved (not partially achieved)	444	148	93	117	120	120
5.10	Number of concluded S42 Enquires where outcome of enquiry was substantiated/ partially substantiated	728	198	172	203	171	171
	Finance Figures	Year end 2022: 23	Periods 4-6	Periods 7-9	Periods 10-13	Periods 1-3	Year to date
6.1	All Costs Gross Actuals	£148,325,945	£33,748,264	£34,870,285	£47,425,422	£37,409,461	£37,409,461
6.2	External Gross Costs	£138,922,341	£31,599,241	£32,666,945	£34,492,600	£35,147,297	£35,147,297
6.3	Internal Gross Costs	£9,258,352	£2,137,265	£2,175,537	£2,896,462	£2,196,136	£2,196,136
6.4	Other Gross Costs	£145,253	£11,756	£27,803	£89,360	£66,028	£66,028