Appendix 1: Adults Scorecard – March 2025

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	178	174	174	174	176	175	178	181	164	179	175	179	179	177
Total number of individuals currently in permanent residential/ nursing care 65+	1294	1287	1303	1305	1300	1302	1297	1288	1265	1236	1242	1240	1240	1259
Total number of individuals currently in short-term residential/ nursing care	101	96	91	100	92	88	92	92	97	88	100	95	95	95
Weekly number of Domiciliary Care hours	20,101	20,463	21,133	21,625	21,402	21,427	21,235	21,345	21,491	20,833	21,192	21,303	21,303	20,459

- We have ended the year with 2 more individuals aged 18-64 and 19 less individuals aged 65+ in a permanent placement compared to the outturn in 2023/24.
- We are providing approximately 1000 more domiciliary care hours.

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	1026	1101	1373	1166	981	1315	1250	1308	13984	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%	37.4%	38.6%	38.2%	37.2%	36.9%	38.4%	39.2%	39.2%	39.2%	34.7%
Number of Contacts resulting in a New Referral	636	597	609	643	509	567	711	690	553	769	719	765	7768	9063
Number of Assessments completed in period	242	218	234	225	204	190	224	188	189	247	231	245	2637	2814
Assessments that result in any commissioned service (including long-term, short-term and telecare)	174	156	170	172	153	138	166	134	134	174	169	187	1927	2132
Number of Support Plan Reviews completed	296	307	247	312	271	274	307	271	221	276	218	302	3302	3435
Percentage of Clients who have received Long Term Support for 24 months continuously that have been reviewed in the last 24 months	83.2%	82.5%	82.2%	81%	80.8%	79.5%	78.9%	78.3%	77.6%	76.7%	75.8%	75.6%	75.6%	83.7%
Proportion of service users in receipt of a community based service	78%	78.1%	78%	78.2%	78.2%	78.1%	78.1%	78%	78.3%	78.2%	78.3%	78.1%	81.4%	82.8%
Number of service users in receipt of a community based service	4617	4616	4626	4666	4650	4644	4613	4580	4533	4487	4492	4476	4476	4502
Number of service users waiting for a needs assessment						251	251	251	290	238	273	290	290	

- We have received 13.5% more contacts to the front door with an average of around 1165 per month
- In contrast however we have seen a similar % fall in the number resulting in a referral. This could be indicative of a range of things:-
  - There are issues with Live Well preventing individuals self serving or understanding where to go for support without contacting the local authority
  - There have been changes to the third sector organisations that have previously acted as a first point of call

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- o We are better at signposting individuals to other organisations that provide early support.
- This results in the conversion rate of contact to referral for the year dropping from 73.5% in 23/24 to 55.5%
- This could suggest that inappropriate contacts are coming into ASC and our on line options require some adjustments
- Both the number of assessment and the % that resulted in a service have reduced slightly.
- There is an 8% drop in the number of clients that have received a review, which although we know they may have received other forms of contact we need to be confident this isn't putting individuals at risk

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	145	116	139	1470	1042
Number of community support reablement referrals received (Portal)	29	29	36	36	41	38	41	37	39	46	26	33	431	885
Number of mental health reablement referrals received	226	241	243	327	257	251	306	238	182	245	253	235	3004	2889
Number of dementia reablement referrals received	91	78	94	98	90	91	110	114	68	86	110	94	1124	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%	67%	78.7%	68.7%	71.6%	66.9%

- Overall there has been a 2% increase in the different reablement referrals receive, with an increase of almost 5% in terms of those individuals receiving community support reablement not requiring an ongoing package of care. This suggests that focusing more resources in the reablement arena would likely lead to reduced demand for service.

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	2348	2366	2383	2405	2434	2464	2496	2523	2554	2587	2599	2611	2611	2430
Total number of Clients with an active service other than Telecare (18-25)	241	240	242	242	241	241	245	239	239	236	240	236	236	241
Total number of Clients with an active service other than Telecare (26-64)	1446	1457	1449	1473	1470	1464	1456	1455	1450	1471	1461	1465	1465	1436
Total number of Clients with an active service other than Telecare (65-84)	1709	1715	1734	1753	1740	1752	1759	1746	1711	1687	1706	1726	1726	1685
Total number of Clients with an active service other than Telecare (85+)	1322	1327	1350	1360	1351	1358	1350	1347	1333	1284	1277	1268	1268	1340
Total number of Clients only receiving a Telecare service	1210	1186	1170	1154	1147	1142	1116	1090	1071	1064	1060	1051	1051	1249
Total number of Clients receiving a Telecare service as part of a wider package	617	629	640	644	633	627	609	591	587	566	554	541	541	635
Total number of Clients receiving a Telecare service	1827	1815	1810	1798	1780	1769	1725	1681	1658	1630	1614	1592	1592	1884
Total number of Clients receiving any service - including Telecare (65+)	4147	4133	4159	4175	4146	4159	4134	4095	4030	3952	3959	3962	3962	4174
Total number of Clients receiving a Direct Payment (not Carer DP)	459	466	460	458	454	448	446	438	435	429	421	421	421	
Total number of Clients receiving a Carer Direct Payment	57	57	56	56	57	57	60	63	66	65	65	68	68	

- We have agreed to undertake a full data quality access around the individuals on the visual impairment register as it appears to no longer be reliable.

Appendix 1: Adults Scorecard – March 2025

Active Service Users	Feb	Mar	Change since Feb	Last Year	Change since last year
Total number of Clients with an active service other than Telecare (18-25)	240	236	-4	241	-5
Total number of Clients with an active service other than Telecare (26-64)	1461	1465	4	1436	29
Total number of Clients with an active service other than Telecare (65-84)	1706	1726	20	1685	41
Total number of Clients with an active service other than Telecare (85+)	1277	1268	-9	1340	-72
Total number of Clients only receiving a Telecare service	1060	1051	-9	1249	-198
Total number of Clients receiving a Telecare service as part of a wider package	554	541	-13	635	-94
Total number of Clients receiving a Telecare service	1614	1592	-22	1884	-292
Total number of Clients receiving any service - including Telecare (65+)	3959	3962	3	4174	-212
Total number of Clients receiving a Direct Payment (not Carer DP)	421	421	0		
Total number of Clients receiving a Carer Direct Payment	65	68	3		

- The two areas for consideration are
  - the increases in clients in the 26-64 age bracket and 65-84 age bracket which might indicate a rise in case that will be open for a longer period of time.
  - the continued drop in those receiving telecare as part of a service – especially if these are in the lower age brackets, we are reviewing this data as there could be an issue with our data collection

Appendix 1: Adults Scorecard – March 2025

Service Provisions - Monthly Trends (Active Services)

Snapshot Date

01/04/2023 — 31/03/2025

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

1923 · 2185 · 2135 · 1778 · 1541 · 1499 · 1563 · 1473 · 1434 · 1337 · 1007 · 1447 · 843 · 1001

Jul 2022 · Jan 2023 · Jul 2023 · Jan 2024 · Jul 2024 · Jan 2025
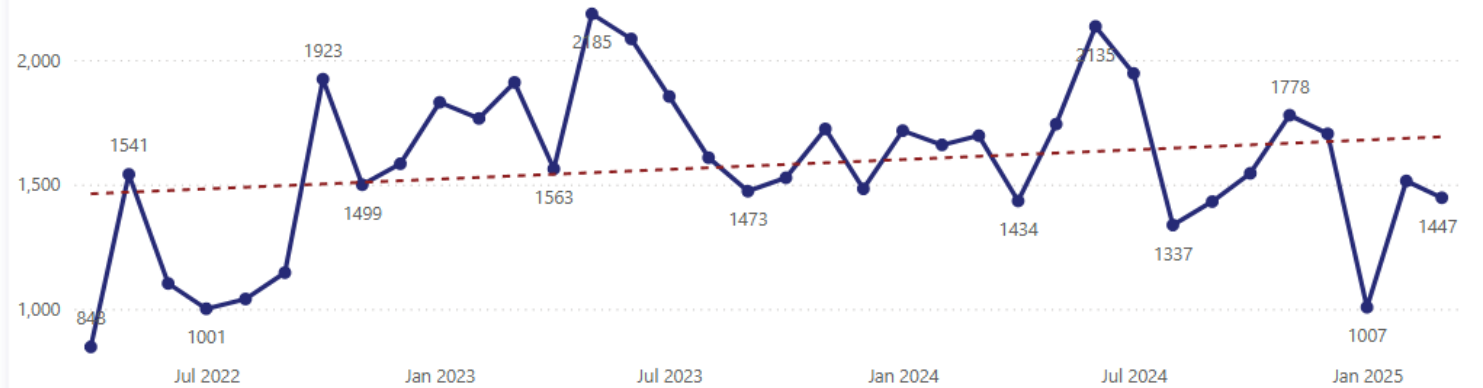
Weekly Cost at Snapshot Date

3.55M · 3.51M · 3.58M · 3.55M · 3.54M · 3.54M · 3.52M · 3.41M · 3.38M · 3.34M · 3.30M · 3.33M · 3.21M 3.21M

Jul 2023 · Oct 2023 · Jan 2024 · Apr 2024 · Jul 2024 · Oct 2024 · Jan 2025
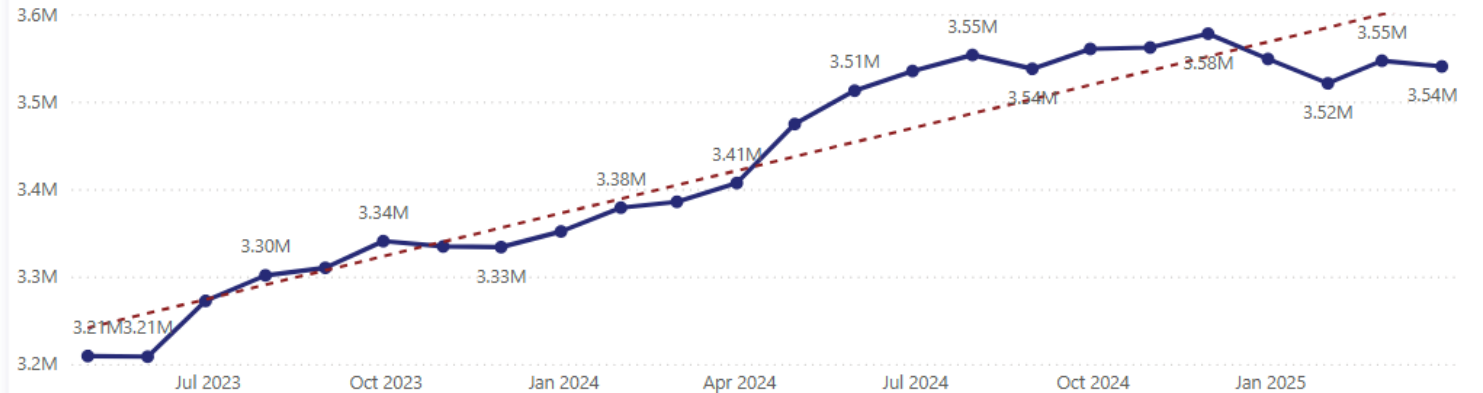
Appendix 1: Adults Scorecard – March 2025

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	44	43	53	56	708	745
Number of S117 clients (includes Z65 MH Aftercare)	1093	1098	1105	1108	1113	1117	1120	1124	1122	1122	1122	1124	1124	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	2	8	7	81	60
Number of new Safeguarding Concerns received in a period (events not individuals)	510	575	508	635	510	530	584	457	524	551	429	535	6348	6161
Number of new S42 Safeguarding Enquiries starting in period	115	104	127	149	116	120	135	93	95	108	82	64	1308	1205
Number of new Other (Non-S42) Safeguarding Enquiries starting in period	6	9	2	8	7	6	4	2	5	4	5	3	61	93
Number of S42 Enquiries Concluded in the period	118	108	113	160	104	124	139	107	99	86	89	118	1365	1207
S42 Enquiries Concluded for which the client expressed their desired outcomes	75	69	73	110	83	89	97	77	75	60	64	83	955	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	49	36	35	48	559	450
Number of concluded S42 enquiries where outcome of enquiry was substantiated/ partially substantiated	81	72	73	100	71	84	88	74	66	60	73	79	921	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%	95.9%	96.8%	84.5%	89.7%	85.5%	88.6%	

- There is a small but positive reduction in the number of mental health acts being completed which is hopefully a reflection that the high demand we have witnessed is becoming more stable.
- There is a rise of 32 S117 clients, this reflects the high demand seen previously in acute mental health cases.
- There is a continued increase in both safeguarding concerns and S42 enquiries starting. We comfortable that this reflects better identification and action rather than a rising level of risk?
- Positively in almost 90% of S42 enquires where a risk was identified it was reduced or removed.

Appendix 1: Adults Scorecard – March 2025

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	£12,477,234	£12,702,201	£12,744,147	£12,858,588	£13,027,075	£13,064,879	£13,181,797	£13,251,588	£13,228,991	£13,176,527	£13,322,633	£13,376,464	£13,431,246	£169,843,368
2024	£13,589,811	£13,767,892	£13,893,846	£13,987,736	£14,077,673	£14,043,572	£14,101,497	£14,113,591	£14,143,473	£14,077,407	£13,988,836	£13,997,773	£13,986,349	£181,769,458
2025	£14,124,072	£6,739,089	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£20,863,161

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	£11,721,979	£11,952,546	£11,984,779	£12,087,955	£12,256,053	£12,297,598	£12,429,935	£12,499,762	£12,464,111	£12,462,297	£12,597,746	£12,643,650	£12,688,566	£160,086,979
2024	£12,860,508	£13,025,978	£13,148,254	£13,235,145	£13,334,907	£13,314,455	£13,363,653	£13,378,533	£13,423,121	£13,383,139	£13,309,815	£13,294,037	£13,281,487	£172,353,032
2025	£13,414,606	£6,369,010	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£19,783,616

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	£716,536	£727,090	£730,646	£737,571	£727,641	£713,896	£722,771	£719,799	£707,307	£682,272	£666,961	£691,718	£692,950	£9,237,156
2025	£697,433	£364,035	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,061,468

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	£12,061	£12,018	£11,912	£179,270
2025	£12,033	£6,044	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£18,077

Current Weekly Cost of Open Services

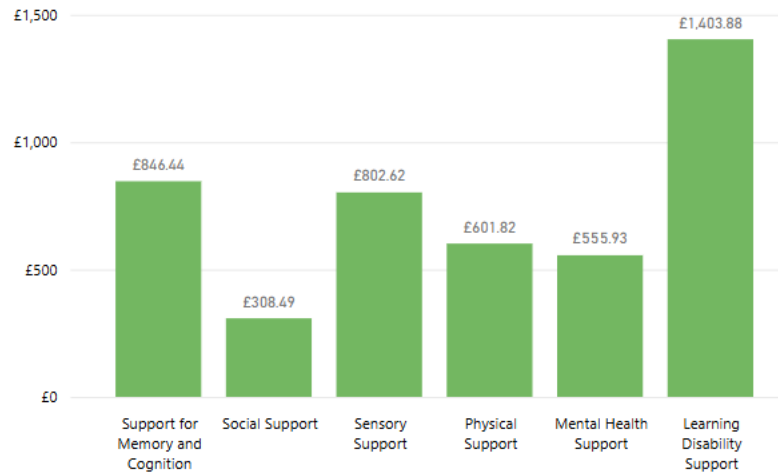| Internal/External	Total Weekly Cost
External	£3,401,676.91
Internal	£182,085.77
Total	**£3,583,762.68**

Currently Unauthorised (or awaiting activation) Support Plans

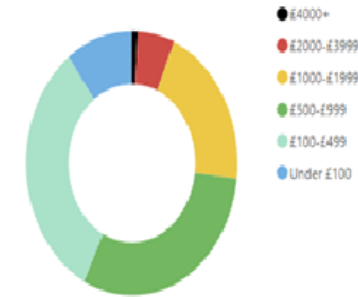| Existing Service User	Distinct Clients
Existing Active Service user	90
Not Active Service User	108
Total	**198**

- Early indications suggest we will be seeing a rise of approximately £535,000 per period in gross costs based on a comparison of period 1.

Appendix 1: Adults Scorecard – March 2025

Average Cost by Primary Support Reason

Bar chart values:
- Support for Memory and Cognition: £846.44
- Social Support: £308.49
- Sensory Support: £802.62
- Physical Support: £601.82
- Mental Health Support: £555.93
- Learning Disability Support: £1,403.88

Package Cost Category

Legend:
- £4000+
- £2000-£3999
- £1000-£1999
- £500-£999
- £100-£499
- Under £100

4499 Packages	£796.69 Average Cost
£3.58M Total Cost	£5.00 Lowest Cost
1209 Packages over 1k	£10.43K Highest Cost

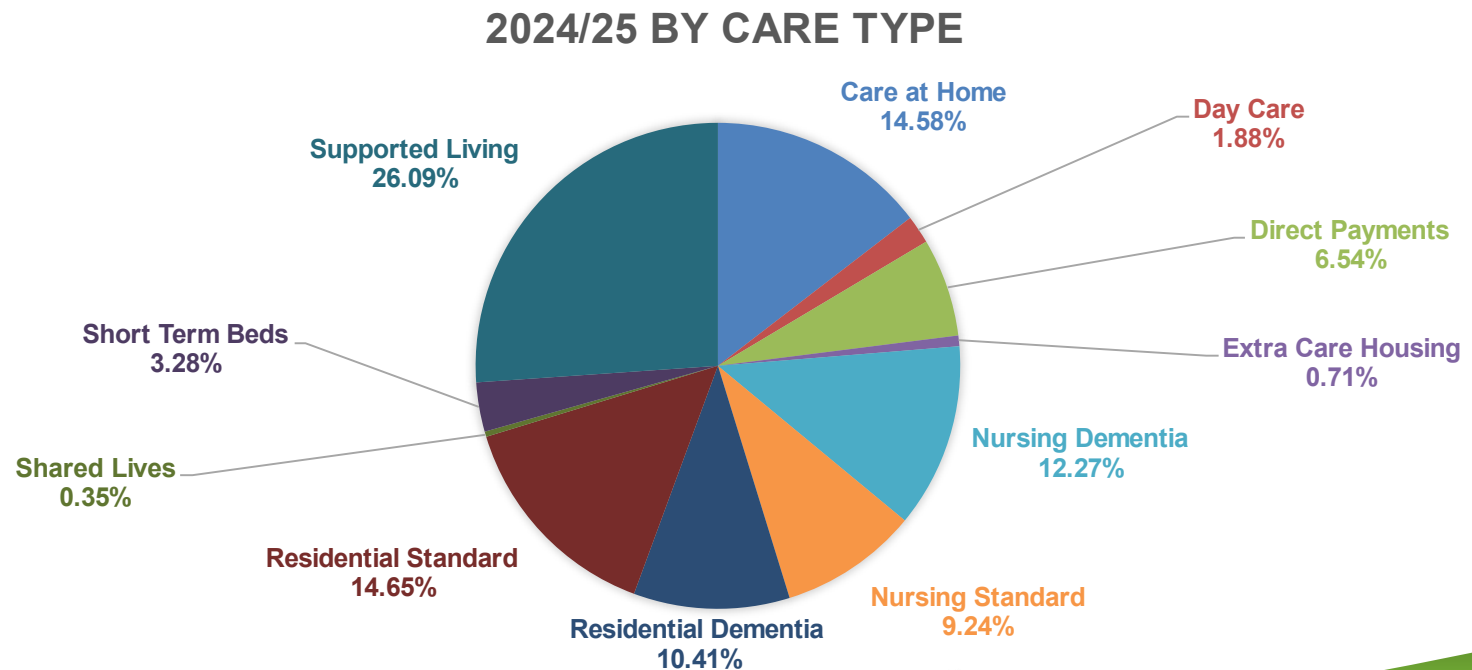| PSR	Package Cost (Total)
Learning Disability Support	£1,295,777.51
Physical Support - Personal Care Support	£1,058,549.52
Support with Memory and Cognition	£684,772.56
Mental Health Support	£314,656.61
Physical Support - Access and Mobility Only	£141,473.82
Social Support - Support for Social Isolation / Other	£38,775.99
Sensory Support - Support for Visual Impairment	£28,078.81
Sensory Support - Support for Dual Impairment	£8,809.59
Social Support - Substance Misuse Support	£6,583.37
Sensory Support - Support for Hearing Impairment	£4,045.03
Social Support - Support to Carer	£2,765.34
Total	**£3,584,288.15**

Residential / Community	Package Cost (Total)
Community	£2,015,495.28
Residential	£1,568,792.87
Total	**£3,584,288.15**

Age Band	Female	Male	Total
18-64	£672,826.81	£972,859.33	£1,645,686.14
65-74	£187,829.80	£186,649.88	£374,479.69
75-84	£462,875.12	£273,094.34	£735,969.46
85+	£620,877.53	£207,275.33	£828,152.86
Total	**£1,944,409.27**	**£1,639,878.88**	**£3,584,288.15**

Appendix 1: Adults Scorecard – March 2025

Age Band	Total Cost Mid Oct	Total Cost Mid Nov	Total Cost Mid Dec	Total Cost Mid Jan	Total Cost Mid Feb	Total Cost Mid Mar	Total Cost Mid Apr	Difference since last mth
18-64	£1,566,467.48	£1,572,651.70	£1,585,185.98	£1,581,734.18	£1,595,267.79	£1,598,909.65	£1,645,686.14	+£46,776.49
65-74	£350,326.18	£360,760.15	£355,671.58	£366,891.53	£365,475.53	£361,232.08	£374,479.69	+£13,247.64
75-84	£730,867.69	£718,643.10	£727,273.94	£722,005.39	£710,239.46	£708,365.46	£735,969.46	+£27,604.00
85+	£840,033.79	£829,699.74	£828,221.87	£814,768.18	£802,844.35	£792,881.84	£828,152.86	+15,271.02
Total	£3,487,695.14	£3,481,754.70	£3,496,353.37	£3,485,788.98	£3,474,216.83	£3,461,389.03	£3,584,288.15	+£122,899.12

2024/25 Externally Commissioned Care

2024/25 BY CARE TYPE

Care at Home
14.58%

Day Care
1.88%

Direct Payments
6.54%

Extra Care Housing
0.71%

Nursing Dementia
12.27%

Nursing Standard
9.24%

Residential Dementia
10.41%

Residential Standard
14.65%

Shared Lives
0.35%

Short Term Beds
3.28%

Supported Living
26.09%

Appendix 1: Adults Scorecard – March 2025

The primary reason for the change is the annual uplifts being applied which equates to a yearly gross cost of £6,390,754.24.

Brokerage Case Form - Statistics

Date of Referral	Type of Referral	Status	Single/Double handling	New Provider
01/04/2021 – 17/04/2025	All	Awaiting	All	All

Referral Route	Case Worker Team	Form Status	Current Situation
All	All	All	All

Current Situation	Packages	Hours per Week
AWC - Short Term	17	25
AWC - Long Term	11	0
Macclesfield - Hospital	11	70
Home without Support	9	25
Informal Care	9	12
CAH Provider	8	69
Supported Living with Accommodation	8	0
Reablement	4	66
DTA Bed	3	47
Incomplete	3	9
Non Commissioned CAH Provider	3	22
Congleton - Hospital	2	44
D2A - Macclesfield	2	0
Leighton - Hospital	2	16
Leighton Hospital	2	28
Supported Living without Accommodation	2	0
Wythenshawe - Hospital	2	11
Bowmere - Hospital	1	0
Childrebs Miscelleneous	1	0
Total	**106**	**503**

Patch	Packages	Hours per Week
Congleton, Holmes Chapel	17	49
Crewe	16	61
Knutsford, Wilmslow & Poynton	19	167
Macclesfield	23	118
Nantwich and Rural	7	61
SMASH	10	25
Unknown	14	22
Total	**106**	**503**

Support Required	Packages	Hours per Week
Care at Home	32	414
Supported Living with Accommodation	17	0
Incomplete	9	83
Long Term Residential Dementia	9	0
Long Term Nursing Older People	7	0
Day Opportunities	6	0
Long Term Nursing Dementia	6	0
Total	**106**	**503**