

Adults - Social Care

Sep-19 Monthly dataset

Qualitative measures:			Key to direction of travel:			
Positive	Similar	Negative	Increase 10% or more ↑	Similar →	Decrease 10% or more ↓	

No.	Indicator	Owner	Reporter	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Analytics			Target		Benchmarking					
																	% change from	% change from same	DoT*	12-mnth avg.	12-mnth max value	2018-19	2019-20	CIPFA Group	England		
CNTC-1	Percentage of enquiries resolved at first contact	S. Stewart	A. Hill	86.3%	84.6%	87.3%	85.3%	85.3%	83.5%	87.0%	85.7%	86.8%	84.6%	83.8%	84.4%	85.2%	→	1%	→	-1%	▲	85.4%	87.3%	90.0%	90.0%	Local	Local
REFL-1	Number of referrals of all types received	S. Stewart	A. Hill	1,167	1,415	1,279	1,052	1,321	1,168	1,213	1,307	1,278	1,179	1,379	1,315	1,201	→	-9%	→	3%		1,252	1,415			Local	Local
REFL-3	Number of Adult safeguarding alerts received	S. Stewart	E. Smith	168	272	217	147	199	187	183	170	173	259	318	384	348	→	-9%	↑	107%		233	384			Local	Local
ASST-1	Number of people with a completed assessment or review	L. Slater	A. Hamilton	350	416	374	292	342	371	347	340	366	328	417	326	367	↑	13%	→	5%	▲	357	417			Local	Local
ASST-2	Percentage of people with eligible long term services reviewed during the past year	L. Slater	S. Till	63.0%	63.7%	62.0%	62.2%	60.3%	54.2%	51.6%	51.6%	47.1%	46.2%	48.6%	49.0%	51.2%	→	4%	↓	-19%	▲	54.7%	63.7%	90.0%	95.0%	Local	Local
CARE-0	Number of social care clients	P. Juan	S. Stewart	2,587	2,584	2,601	2,611	2,573	2,572	2,577	2,550	2,534	2,521	2,509	2,514	2,546	→	1%	→	-2%		2,560	2,611			5,116	4,308
CARE-0b	Rate of social care clients per 10,000 18+ year olds	P. Juan	S. Stewart	126.6	127.9	128.7	129.2	127.3	127.3	127.5	126.2	125.4	124.8	124.2	124.4	126.0	→	1%	→	0%		127	129			164.1	150.6
CARE-2	Number of new social care clients	P. Juan	S. Stewart	54	55	52	46	34	76	84	52	60	59	56	87	84	→	-3%	↑	56%		61	87			tbc	tbc
CARE-1	Percentage of people with eligible needs supported to live independently	P. Juan	L. Slater	75.1%	74.4%	74.6%	74.7%	75.2%	75.1%	75.5%	75.3%	75.8%	75.8%	75.9%	76.4%	76.6%	→	0%	→	2%	▲	75.4%	76.6%	80.0%		68.4%	68.4%
CARE-3	Numbers of residential placements	P. Juan	S. Stewart	487	497	496	485	485	485	482	474	469	464	469	467	463	→	-1%	→	-5%	▼	479	497			782	947
CARE-4	Numbers of nursing placements	P. Juan	S. Stewart	315	321	321	317	311	320	318	313	310	312	310	310	313	→	1%	→	-1%	▼	315	321			330	362
CARE-5	Numbers of home care	P. Juan	S. Stewart	1,392	1,396	1,393	1,381	1,396	1,401	1,395	1,366	1,403	1,374	1,371	1,402	1,397	→	0%	→	0%	▼	1,390	1,403			Local	Local
CARE-6	Number of Connected Care users	J. Brown	C. Kendall	1,003	1,002	1,038	1,060	1,095	1,110	1,133	1,137	1,147	1,160	1,170	1,185	1,215	→	3%	↑	21%	▲	1112	1215	1,306	1,330	Local	Local
CARE-6a	Number of referrals to Connected Care	L. Tillyer	C. Kendall	65	93	100	73	71	74	89	71	79	66	82	81	58	↓	-28%	↓	-11%	▲	77	100			Local	Local
CARE-6b	Number of Connected Care installs	L. Tillyer	C. Kendall	34	42	56	42	49	45	38	28	33	16	23	20	19	→	-5%	↓	-44%	▲	34	56			Local	Local
CARE-6c	Conversion rate for Connected Care referrals to installs	L. Tillyer	C. Kendall	52.3%	45.2%	56.0%	57.5%	69.0%	60.8%	42.7%	39.4%	41.8%	24.2%	28.0%	24.7%	32.8%	↑	33%	↓	-37%	▲	44.2%	69.0%			Local	Local
CARE-17n	Number of clients using care technology	P. Juan	S. Stewart	1,182	1,179	1,213	1,237	1,277	1,283	1,303	1,293	1,294	1,303	1,318	1,330	1,357	→	2%	↑	15%	▲	1,275	1,357	1,306	1,330	Local	Local
CARE-17	Percentage of clients using care technology	P. Juan	S. Stewart	45.7%	45.6%	46.6%	47.4%	49.6%	49.9%	50.6%	50.7%	51.1%	51.7%	52.5%	52.9%	53.3%	→	1%	↑	17%	▲	49.8%	53.3%			Local	Local
CARE-8	Number of Shared Lives service users	D. Samber	C. Roberts	46	45	45	45	46	46	46	46	47	46	47	45	45	→	0%	→	-2%	▲	46	47			Local	Local
CARE-10	Number of Direct Payment users	P. Juan	L. Slater	359	354	352	349	342	333	326	319	309	311	313	311	312	→	0%	↓	-13%	▲	330	359			661	836
CARE-11	Percentage of Direct payment users of all eligible service users	P. Juan	L. Slater	19.5%	19.3%	19.0%	19.1%	18.6%	18.3%	17.9%	17.9%	17.0%	17.5%	17.3%	17.3%	17.2%	→	-1%	↓	-12%	▲	18.1%	19.5%	32.5%	39.0%	24.7%	28.1%
CARE-10n	Number of new Direct Payments	P. Juan	L. Slater	3	3	1	2	0	0	1	1	1	7	2	4	4	→	0%	↑	33%	▲	2	7				
CARE-10c	Number of ceasing Direct Payments	P. Juan	L. Slater	7	4	7	5	4	2	5	4	7	2	9	1	2	↑	100%	↓	-71%	▼	5	9				
CARE-10a	Total number of users eligible for Direct Payments	P. Juan	L. Slater	1,819	1,821	1,812	1,797	1,815	1,803	1,799	1,757	1,772	1,768	1,759	1,790	1,807	→	1%	→	-1%		1,794	1,821				
CARE-12	Number of carers who have a Direct Payment	P. Juan	L. Slater	543	549	562	571	589	609	616	630	624	635	657	680	677	→	0%	↑	25%	▲	611	680			381	539
CARE-12%	Percentage of carers who have a Direct Payment	P. Juan	L. Slater	91.8%	91.9%	92.3%	91.9%	92.1%	92.2%	89.4%	88.7%	88.2%	88.0%	88.3%	88.1%	87.7%	→	0%	→	-4%	▲	90.0%	92.3%	85.0%	90.0%	55.8%	67.4%
CARE-13	Average cost of care package	P. Juan	C. Pelletier	£463.81	£465.84	£466.75	£473.22	£468.95	£457.47	£471.30	£477.49	£485.97	£490.19	£497.40	£497.94	£493.07	→	-1%	→	6%	▼	£477.65	£497.94			n/a	£658
CARE-14	Average cost of care package of nursing placements	P. Juan	C. Pelletier	£757.38	£763.70	£762.86	£766.81	£776.02	£758.31	£766.42	£778.62	£778.80	£775.39	£778.71	£784.75	£790.57	→	1%	→	4%	▼	£772.18	£790.57			n/a	£562.25

No.	Indicator	Owner	Reporter	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	% change from	% change from same	DoT*	12-mnth avg.	12-mnth max value	2018-19	2019-20	CIPFA Group	England
CARE-13B	Average cost of non-residential services to clients with learning disabilities (all ages)	P. Juan	C. Pelletier	£624.56	£607.58	£614.63	£616.48	£616.13	£612.42	£621.42	£622.12	£656.25	£664.18	£662.97	£658.68	£651.51	→ -1%	→ 4%	▼	£632.99	£664.18			Local	Local
CARE-13A	Average cost of non-residential services to clients excluding learning disabilities (all ages)	P. Juan	C. Pelletier	£228.67	£229.63	£236.74	£245.15	£234.65	£237.11	£240.50	£247.03	£251.25	£262.20	£262.71	£262.27	£263.55	→ 0%	↑ 15%	▼	£246.27	£263.55			Local	Local
CARE-15A	Average cost of residential services to clients excluding learning disabilities (all ages)	P. Juan	C. Pelletier	£634.04	£645.18	£648.28	£653.59	£655.69	£653.32	£655.01	£668.73	£671.15	£682.51	£680.24	£688.49	£689.36	→ 0%	→ 9%	▼	£663.51	£689.36			n/a	£539.72
CARE-15B	Average cost of residential services to clients with learning disabilities (all ages)	P. Juan	C. Pelletier	£1,328.06	£1,322.30	£1,326.53	£1,321.03	£1,322.07	£1,305.20	£1,312.50	£1,331.81	£1,335.51	£1,330.47	£1,363.99	£1,376.98	£1,358.82	→ -1%	→ 2%	▼	£1,333.48	£1,376.98			n/a	£1,256.9
DTOC-1	Number of DTOC per month bed days - Total	P. Juan	S. Stewart	44	40	37	28	39	36	33	29	29	38	37	39	-	- n/a	- n/a	▼	36	44	tbc	tbc	n/a	n/a
DTOC-2	Total number of Delayed Transfers of Care (DTOC) per month (days)	P. Juan	S. Stewart	1,334	1,229	1,120	880	1,196	1,019	1,015	855	912	1,154	1,143	1,212	-	- n/a	- n/a	▼	1,089	1,334	tbc	tbc	1,192	1,235
DTOC-3	Number of DTOC per month bed days - Social Care	P. Juan	S. Stewart	17	14	12	9	15	15	15	12	12	15	16	18	-	- n/a	- n/a	▼	14	18	tbc	tbc	Local	Local
DTOC-4	Social care - Delayed Transfers of Care (DTOC) per month (days)	P. Juan	S. Stewart	516	444	348	284	465	409	453	363	384	447	499	549	-	- n/a	- n/a	▼	430	549	tbc	tbc	280	382
DTOC-1 rate	Rate per 100,000 of DTOC per month bed days - Total	P. Juan	S. Stewart	21.8	19.8	18.3	13.9	19.3	17.8	16.2	14.4	14.4	18.8	18.3	19.3	-	- n/a	- n/a	▼	18	22	tbc	tbc	tbc	tbc
DTOC-3 rate	Rate per 100,000 of DTOC per month bed days - Social Care	P. Juan	S. Stewart	8.4	6.9	5.9	4.5	7.4	7.4	7.4	5.9	5.9	7.4	7.9	8.9	-	- n/a	- n/a	▼	7	9	tbc	tbc	n/a	15
DOLS-1	Total number of DOLS applications received	S. Stewart	E. Berry	49	63	77	67	77	76	51	68	61	68	77	67	67	→ 0%	↑ 37%		67	77			113	107
DOLS-2	Total number of DOLS authorisations	S. Stewart	E. Berry	21	50	32	8	40	36	28	29	30	5	13	19	36	↑ 89%	↑ 71%		27	50			79	51
CARE-9a	Total number of SCC Extra Care units	P. Juan	L. Slater	136	136	136	136	136	136	136	135	135	135	151	151	151	→ 0%	↑ 11%		139	151			Local	Local
CARE-9	Number of SCC Extra Care units taken up in the month	P. Juan	L. Slater	0	0	3	2	1	3	2	2	1	3	3	2	4	↑ 100%	- n/a	▲	2	4	50	50	Local	Local
CARE-9b	Total number of occupied SCC Extra Care units	P. Juan	L. Slater	126	125	125	127	126	131	132	130	127	129	144	143	145	→ 1%	↑ 15%		132	145			Local	Local
CARE-9c	Occupancy rate for SCC Extra Care units (of total 151 units)	P. Juan	L. Slater	92.7%	91.9%	91.9%	93.4%	92.7%	96.3%	97.1%	96.3%	94.1%	95.6%	95.4%	94.7%	96.0%	→ 1%	→ 4%	▲	94.5%	97.1%	95.0%	95.0%	Local	Local
1C(1A)	Percentage of people using social care who receive self-directed support	P. Juan	L. Slater	73.9%	73.7%	73.4%	73.4%	72.7%	72.3%	72.1%	72.1%	70.8%	71.1%	70.3%	76.5%	75.8%	→ -1%	→ 3%	▲	72.9%	76.5%			88.7%	86.9%
2A(2)	Number of long term admissions to residential and nursing care homes (rate per 100,000 population over 65+)	P. Juan	S. Stewart	67.4	67.4	70.5	49.0	46.0	73.5	58.2	61.3	58.2	52.1	64.3	64.3	27.6	↓ -57%	↓ -59%	▼	58	74	63.8	51.7	784	628
2A(2) (number)	Number of long term admissions to residential and nursing care homes	P. Juan	S. Stewart	22	22	23	16	15	24	19	20	19	17	25	26	9	↓ -65%	↓ -59%	▼	20	26	20.8	20.8	Local	Local

* Preferred Direction of Travel