

Adults - Social Care

Jul-18 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	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Analytics				Target			Benchmarking		
																	% change from previous month	% change from same month prev. yr	DoT*	12-mnth avg.	12-mnth max value	2017-18	2018-19	2019-20	CIPFA Group	England
CNTC-1	Percentage of enquiries resolved at first contact	S. Stewart	A. Hill	78.7%	79.4%	77.3%	76.5%	77.9%	78.1%	78.4%	81.5%	77.4%	77.9%	86.9%	83.2%	83.6%	→ 0%	→ 6%	▲	79.8%	86.9%	75.0%	75.0%	75.0%	Local	Local
REFL-1	Number of referrals of all types received	S. Stewart	A. Hill	946	967	897	942	926	719	677	890	1,107	1,149	1,119	1,139	1,244	→ 9%	↑ 32%		979	1,244				Local	Local
REFL-2	Number of repeat referrals	S. Stewart	A. Hill	563	569	505	531	513	433	394	478	581	637	594	584	622	→ 7%	↑ 10%	▼	539	637				Local	Local
REFL-2 (%)	Percentage of repeat referrals	S. Stewart	A. Hill	59.5%	58.8%	56.4%	56.4%	55.5%	60.2%	58.2%	53.7%	52.5%	55.6%	53.1%	51.4%	50.2%	→ -2%	↓ -16%	▼	55.5%	60.2%				Local	Local
REFL-3	Number of Adult safeguarding alerts received	S. Stewart	E. Smith	116	147	133	92	122	84	129	110	86	122	99	82	80	→ -2%	↓ -31%		108	147				Local	Local
ASST-1	Number of people with a completed assessment or review	L. Slater	A. Hamilton	420	455	438	475	424	429	568	589	624	529	473	436	401	→ -8%	→ -5%	▲	482	624				Local	Local
ASST-2	Percentage of people with eligible long term services assessed or reviewed during the past year	L. Slater	L. Palmer	81.8%	80.5%	78.3%	76.2%	75.4%	72.7%	73.7%	76.4%	78.4%	79.7%	82.4%	81.7%	81.3%	→ 0%	→ -1%	▲	78.3%	82.4%	85.0%	90.0%	95.0%	Local	Local
CARE-0	Number of social care clients	P. Juan	S. Stewart	2,721	2,689	2,636	2,657	2,657	2,658	2,606	2,626	2,590	2,589	2,599	2,573	2,566	→ 0%	→ -6%		2,628	2,721				5,116	4,308
CARE-0b	Rate of social care clients per 10,000 18+ year olds	P. Juan	S. Stewart	133.1	131.6	129.0	130.0	130.0	130.1	127.5	128.5	126.7	126.7	127.2	125.9	125.6	→ 0%	→ -6%		129	133				164.1	150.6
CARE-2	Number of new social care clients	P. Juan	S. Stewart	59	66	44	64	70	89	66	79	63	69	69	73	58	↓ -21%	→ -2%		67	89				tbc	tbc
CARE-1	Percentage of people with eligible needs supported to live independently	P. Juan	L. Slater	74.9%	74.9%	75.2%	75.5%	75.8%	75.7%	75.7%	75.8%	75.8%	76.2%	75.6%	75.2%	75.2%	→ 0%	→ 0%	▲	75.5%	76.2%	77.5%	80.0%		68.4%	68.4%
CARE-3	Numbers of residential placements	P. Juan	S. Stewart	489	484	480	483	481	480	485	482	486	474	475	478	477	→ 0%	→ -2%	▼	481	489				782	947
CARE-4	Numbers of nursing placements	P. Juan	S. Stewart	320	315	307	301	302	298	299	295	296	291	309	311	313	→ 1%	→ -2%	▼	304	320				330	362
CARE-5	Numbers of home care	P. Juan	S. Stewart	1,504	1,490	1,459	1,469	1,472	1,455	1,460	1,434	1,415	1,415	1,394	1,393	1,400	→ 1%	→ -7%	▼	1,443	1,504				Local	Local
CARE-6	Number of Connected Care users	J. Lee	C. Kendall	625	658	740	686	701	742	794	826	853	884	896	923	958	→ 4%	↑ 53%	▲	791	958	1,272	1,306	1,330	Local	Local
CARE-6a	Number of referrals to Connected Care	J. Lee	T. Tillye	28	51	40	52	77	76	69	72	77	62	75	79	-	n/a	n/a	▲	63	79	140			Local	Local
CARE-6b	Number of Connected Care installs	J. Lee	T. Tillye	17	31	19	28	22	34	40	40	45	43	45	47	-	n/a	n/a	▲	34	47	84			Local	Local
CARE-6c	Conversion rate for Connected Care referrals to installs	J. Lee	T. Tillye	60.7%	60.8%	47.5%	53.8%	28.6%	44.7%	58.0%	57.7%	58.4%	69.4%	60.0%	59.5%	-	n/a	n/a	▲	54.9%	69.4%	60.0%			Local	Local
CARE-17n	Number of clients using care technology	P. Juan	S. Stewart	853	889	871	888	902	944	989	1,018	1,044	1,072	1,079	1,098	-	n/a	n/a	▲	971	1,098	1,272	1,306	1,330	Local	Local
CARE-17	Percentage of clients using care technology	P. Juan	S. Stewart	31.3%	33.1%	33.0%	33.3%	33.9%	35.5%	38.0%	38.8%	40.3%	41.4%	41.5%	42.7%	-	n/a	n/a	▲	36.9%	42.7%				Local	Local
CARE-8	Number of Shared Lives service users	R. Rossiter	C. Roberts	45	46	47	48	49	48	48	48	48	47	47	43	44	→ 2%	→ -2%	▲	47	49				Local	Local
CARE-10	Number of Direct Payment users	P. Juan	L. Slater	349	352	351	359	358	355	344	364	382	375	379	371	362	→ -2%	→ 4%	▲	362	382				661	836
CARE-11	Percentage of Direct payment users of all eligible service users	P. Juan	L. Slater	17.7%	18.1%	18.2%	18.4%	18.2%	18.2%	17.9%	19.2%	20.3%	19.8%	20.2%	19.9%	19.6%	→ -2%	↑ 11%	▲	18.9%	20.3%	27.1%	32.5%	39.0%	24.7%	28.1%
CARE-10n	Number of new Direct Payments	P. Juan	L. Slater	10	8	3	4	4	4	0	24	21	2	7	4	8	↑ 100%	↓ -20%	▲	8	24					
CARE-10c	Number of ceasing Direct Payments	P. Juan	L. Slater	3	9	2	7	8	13	2	2	5	1	10	9	2	↓ -78%	↓ -33%	▼	6	13					
CARE-10a	Total number of users eligible for Direct Payments	P. Juan	L. Slater	1,892	1,858	1,866	1,867	1,886	1,875	1,894	1,901	1,851	1,868	1,841	1,821	1,834	→ 1%	→ -3%		1,866	1,901					
CARE-12	Number of carers who have a Direct Payment	P. Juan	L. Slater	291	301	315	331	344	368	389	393	403	400	414	419	435	→ 4%	↑ 49%	▲	369	435				381	539
CARE-12%	Percentage of carers who have a Direct Payment	P. Juan	L. Slater	83.2%	77.9%	79.0%	79.9%	81.5%	84.0%	84.6%	85.3%	86.7%	87.5%	87.9%	89.0%	89.9%	→ 1%	→ 8%	▲	84.3%	89.9%	80.0%	85.0%	90.0%	55.8%	67.4%
CARE-13	Average cost of care package	P. Juan	C. Pelletier	£420.43	£423.02	£423.08	£427.47	£423.93	£435.59	£431.50	£432.70	£446.92	£443.82	£459.87	£460.51	£459.02	→ 0%	→ 9%	▼	£437.53	£460.51				n/a	658

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CARE-14	Average cost of care package of nursing placements	P. Juan	C. Pelletier	£719.49	£724.09	£718.02	£722.45	£720.22	£725.13	£735.99	£748.09	£754.26	£756.38	£763.49	£762.94	£764.35	0%	6%	▼	£739.61	£764.35				n/a	£562.25
CARE-13B	Average cost of non-residential services to clients with learning disabilities (all ages)	P. Juan	C. Pelletier	£560.71	£560.33	£564.97	£582.98	£589.07	£608.42	£597.76	£605.40	£606.29	£597.44	£604.56	£613.81	£609.52	-1%	9%	▼	£592.40	£613.81				Local	Local
CARE-13A	Average cost of non-residential services to clients excluding learning disabilities (all ages)	P. Juan	C. Pelletier	£199.33	£202.85	£203.06	£207.21	£201.15	£212.94	£202.69	£207.12	£228.77	£220.78	£232.11	£230.47	£225.64	-2%	13%	▼	£213.39	£232.11				Local	Local
CARE-15A	Average cost of residential services to clients excluding learning disabilities (all ages)	P. Juan	C. Pelletier	£583.55	£587.75	£593.02	£597.57	£594.56	£599.30	£603.61	£609.29	£611.18	£628.49	£627.39	£633.33	£628.32	-1%	8%	▼	£607.49	£633.33				n/a	£539.72
CARE-15B	Average cost of residential services to clients with learning disabilities (all ages)	P. Juan	C. Pelletier	£1,239.52	£1,238.38	£1,255.50	£1,272.74	£1,247.35	£1,249.51	£1,253.26	£1,279.70	£1,277.75	£1,301.19	£1,317.05	£1,328.94	£1,329.29	0%	7%	▼	£1,276.17	£1,329.29				n/a	£1,256.9
DTOC-1	Number of DToC per month bed days - Total	P. Juan	S. Stewart	35	42	48	43	39	34	32	34	37	37	34	-	-	n/a	n/a	▼	38	48				n/a	n/a
DTOC-2	Total number of Delayed Transfers of Care (DToC) per month (days)	P. Juan	S. Stewart	1,079	1,299	1,454	1,346	1,156	1,067	986	955	1,139	1,114	1,059	-	-	n/a	n/a	▼	1,150	1,454	822			n/a	538
DTOC-3	Number of DToC per month bed days - Social Care	P. Juan	S. Stewart	17	19	23	19	18	17	11	12	15	11	13	-	-	n/a	n/a	▼	16	23				Local	Local
DTOC-4	Social care - Delayed Transfers of Care (DToC) per month (days)	P. Juan	S. Stewart	521	588	687	601	551	528	326	345	455	315	396	-	-	n/a	n/a	▼	483	687	271			n/a	n/a
DTOC-1 rate	Rate per 100,000 of DToC per month bed days - Total	P. Juan	S. Stewart	17.0	20.6	23.7	21.0	19.1	16.6	15.7	16.6	18.1	18.1	16.6	-	-	n/a	n/a	▲	18	24	11.2			tbc	tbc
DTOC-3 rate	Rate per 100,000 of DToC per month bed days - Social Care	P. Juan	S. Stewart	8.2	9.3	11.2	9.3	8.8	8.3	5.4	5.9	7.3	5.4	6.4	-	-	n/a	n/a	▲	8	11	4.1			n/a	15
DOLS-1	Total number of DOLS applications received	S. Stewart	E. Berry	84	81	72	79	87	67	67	93	78	111	87	86	70	-19%	-17%		82	111				113	107
DOLS-2	Total number of DOLS authorisations	S. Stewart	E. Berry	58	25	39	42	45	38	57	25	39	36	40	30	18	-40%	-69%		38	58				79	51
CARE-9a	Total number of SCC Extra Care units	P. Juan	L. Slater	-	-	-	110	110	112	136	136	136	136	136	136	136	0%	n/a		128	136				Local	Local
CARE-9	Number of SCC Extra Care units taken up in the month	P. Juan	L. Slater	1	7	4	1	4	4	1	6	1	2	2	2	3	50%	200%	▲	3	7	50	50	50	Local	Local
CARE-9b	Total number of occupied SCC Extra Care units	P. Juan	L. Slater	-	-	-	100	103	104	128	132	130	130	129	129	132	2%	n/a		122	132				Local	Local
CARE-9c	Occupancy rate for SCC Extra Care units	P. Juan	L. Slater	-	-	-	90.9%	93.6%	92.9%	94.1%	97.1%	95.6%	95.6%	94.9%	94.9%	97.1%	2%	n/a	▲	94.7%	97.1%	95.0%	95.0%	95.0%	Local	Local
CUST-1	Client satisfaction	P. Juan	L. Slater	-	-	-	-	-	-	-	-	-	-	-	-	-	n/a	n/a	▲	n/a	0				Local	Local
1C(1A)	Percentage of people using social care who receive self-directed support	P. Juan	L. Slater	81.2%	80.6%	79.7%	78.4%	76.6%	76.5%	76.3%	76.1%	75.9%	75.2%	75.2%	74.8%	74.8%	0%	8%	▲	77.0%	81.2%				88.7%	86.9%

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2A(2)	Number of long term admissions to residential and nursing care homes (rate per 100,000 population over 65+)	P. Juan	S. Stewart	52.1	70.5	82.7	70.5	64.3	58.2	79.6	76.6	52.1	27.6	55.1	39.8	52.1	↑ 31%	→ 0%	▼	60	83	800	732	TBC	784	628
2A(2) (number)	Number of long term admissions to residential and nursing care homes	P. Juan	S. Stewart	17	23	27	23	21	19	26	25	17	9	18	13	17	↑ 31%	→ 0%	▼	20	27	270	250	TBC	Local	Local

* Preferred Direction of Travel