

Adults - Social Care

Sep-17 Monthly dataset

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

APPENDIX 1

No.	Indicator	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Analytics					Target	
															% change from previous month	% change same month prev. yr	DoT*	12 month avg.	12-mnth max value	2017-18	2018-19
CNTC-1	Percentage of enquiries resolved at first contact	69.1%	69.4%	71.1%	67.8%	66.9%	68.4%	69.7%	70.4%	74.0%	78.8%	78.7%	79.4%	77.3%	→ -3%	↑ 12%	▲	72.4%	79.4%	80.0%	
REFL-1	Number of referrals of all types received	1,205	1,226	1,019	841	956	1,014	1,019	769	1,140	1,274	946	967	897	→ -7%	↓ -26%		1,021	1,274	-	
REFL-2	Number of repeat referrals	719	726	764	573	566	563	596	452	660	738	563	569	505	↓ -11%	↓ -30%	▼	615	764	-	
REFL-2 (%)	Percentage of repeat referrals	59.1%	58.1%	63.6%	60.5%	56.9%	55.6%	58.5%	58.8%	57.9%	58.2%	59.5%	58.8%	56.4%	→ 4%	→ -5%	▼	58.6%	63.6%	-	
REFL-3	Number of Adult safeguarding alerts received	178	132	109	114	88	116	102	74	112	100	116	147	133	↓ -10%	↓ -25%		117	178	-	
ASST-1	Number of people with a completed assessment or review	617	553	465	454	492	478	589	478	496	460	420	455	438	→ 4%	↓ -29%	▲	492	617	-	
ASST-2	Percentage of people assessed or reviewed during the past year	72.7%	72.9%	76.6%	78.0%	78.7%	78.8%	79.8%	79.6%	79.9%	80.9%	81.8%	80.5%	78.3%	→ -3%	→ 8%	▲	78.3%	81.8%	85.0%	90.0%
CARE-0	Number of social care clients	2,892	2,886	2,885	2,804	2,803	2,786	2,779	2,767	2,753	2,715	2,728	2,689	2,645	→ -2%	→ -9%		2,779	2,892	-	2,400
CARE-2	Number of new social care clients	75	92	80	66	103	76	81	78	83	82	59	66	44	↓ -33%	↓ -41%		76	103	-	
CARE-1	Percentage of people with eligible needs supported to live independently	75.2%	75.5%	73.3%	73.2%	73.6%	73.7%	74.3%	75.0%	75.2%	74.9%	74.9%	74.9%	75.2%	→ 0%	→ 0%	▲	74.5%	75.5%	77.5%	80.0%
CARE-3	Numbers of residential placements	518	520	505	496	493	499	479	474	473	483	489	484	480	→ -1%	→ -7%	▼	492	520	-	
CARE-4	Numbers of nursing placements	345	343	337	349	338	325	337	333	327	329	320	315	307	→ 3%	↓ -11%	▼	331	349	-	
CARE-5	Numbers of home care	1,601	1,611	1,627	1,598	1,589	1,559	1,547	1,551	1,522	1,514	1,504	1,490	1,459	→ -2%	→ -9%	▼	1,552	1,627	-	
CARE-6	Number of Connected Care users	121	139	209	255	415	463	506	552	571	601	625	658	740	↑ 12%	↑ 512%	▲	450	740	-	
CARE-8	Number of Shared Lives service users	48	48	48	47	47	45	47	46	47	45	45	46	47	→ 2%	→ -2%	▲	47	48	-	
CARE-10	Number of Direct Payment users	388	387	379	382	369	365	367	366	359	357	349	352	351	→ 0%	↓ -10%	▲	367	388	-	
CARE-11	Percentage of Direct payment users of all eligible service users	18.8%	18.2%	18.0%	18.1%	17.7%	17.9%	18.1%	18.0%	18.1%	17.9%	17.7%	18.1%	18.2%	→ 1%	→ -3%	▲	18.1%	18.8%	27.1%	32.5%
CARE-12	Number of carers who have a Direct Payment	112	117	120	121	126	159	197	223	241	264	291	301	315	→ 5%	↑ 181%	▲	199	315	-	
CARE-12%	Percentage of carers who have a Direct Payment	51.6%	54.9%	59.2%	61.9%	68.5%	72.2%	76.2%	77.5%	79.4%	81.3%	83.2%	77.9%	79.0%	→ 1%	↑ 53%	▲	71.0%	83.2%	80.0%	85.0%
CARE-13	Average cost of care package	£409.34	£411.63	£407.75	£419.96	£419.49	£416.20	£418.40	£421.61	£425.47	£419.43	£420.43	£423.02	£423.08	→ 0%	→ 3%	▼	£418.14	£425.47	-	
CARE-14	Average cost of care package of nursing placements	£667.49	£673.61	£676.09	£686.72	£698.07	£699.81	£692.86	£708.08	£711.63	£722.60	£719.49	£724.09	£718.02	→ -1%	→ 8%	▼	£699.89	£724.09	-	
CARE-13B	Average cost of non-residential services to clients with learning disabilities (all ages)	£580.77	£574.81	£552.44	£555.63	£562.75	£575.60	£569.74	£558.59	£570.76	£564.67	£560.71	£560.33	£564.97	→ 1%	→ -3%	▼	£565.52	£580.77	-	
CARE-13A	Average cost of non-residential services to clients excl. learning disabilities (all ages)	£191.28	£195.65	£197.55	£214.52	£203.84	£199.95	£197.82	£205.38	£204.05	£201.87	£199.33	£202.85	£203.06	→ 0%	→ 6%	▼	£201.32	£214.52	-	
CARE-15A	Average cost of residential services to clients excl. learning disabilities (all ages)	£538.55	£535.39	£545.49	£556.31	£560.33	£563.53	£565.82	£577.73	£590.91	£579.57	£583.55	£587.75	£593.02	→ 1%	↑ 10%	▼	£567.53	£593.02	-	
CARE-15B	Average cost of residential services to clients with learning disabilities (all ages)	£1,230.39	£1,229.80	£1,236.31	£1,242.77	£1,251.35	£1,247.13	£1,245.58	£1,239.10	£1,244.52	£1,227.00	£1,239.52	£1,238.38	£1,255.50	→ 1%	→ 2%	▼	£1,240.57	£1,255.50	-	
CARE-17n	Number of clients using care technology	-	-	-	-	-	-	-	785	832	853	853	889	tbc	- n/a	- n/a	▲	842	889	1,272	1,306
CARE-17	Percentage of clients using care technology	-	-	-	-	-	-	-	28.4%	30.2%	31.4%	31.3%	33.1%	tbc	- n/a	- n/a	▲	30.9%	33.1%	-	
DTOC-1	Number of DToC per month bed days - Total								43	35	41	35	42	tbc	- n/a	- n/a	▼	39	43	-	

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DTOC-2	Total number of Delayed Transfers of Care (DToC) per month (days)	1,732	1,609	1,410	1,593	1,719	1,361	1,214	1,292	1,074	1,244	1,079	1,299	tbc	- n/a	- n/a	▼	1,386	1,732	-	
DTOC-3	Number of DToC per month bed days - Social Care								21	14	20	17	19	tbc	- n/a	- n/a	▼	18	21	-	
DTOC-4	Social care - Delayed Transfers of Care (DToC) per month (days)	901	754	572	827	849	693	695	635	422	614	521	588	tbc	- n/a	- n/a	▼	673	901	-	
DTOC-1 rate	Rate per 100,000 of DToC per month bed days - Total	-	-	-	-	-	-	-	21.0	17.0	20.3	17.0	20.5	tbc	- n/a	- n/a	▲	19	21	11.2	
DTOC-3 rate	Rate per 100,000 of DToC per month bed days - Social Care	-	-	-	-	-	-	-	10.4	6.7	10.0	8.2	9.3	tbc	- n/a	- n/a	▲	9	10	4.1	
DOLS-1	Total number of DOLS applications received	66	47	66	48	82	63	63	62	98	76	84	81	72	↓ -11%	→ 9%		70	98	-	
DOLS-2	Total number of DOLS authorisations	43	61	31	35	17	42	53	33	63	32	58	25	39	↑ 56%	→ -9%		41	63	-	
CARE-9	Number of extra care housing placements taken up								3	9	4	1	7	4	↓ -43%	- n/a	▲	5	9	-	
1C(1A)	Percentage of people using social care who receive self-directed support	87.1%	86.2%	85.7%	86.1%	84.9%	84.4%	83.7%	82.9%	83.1%	81.6%	81.2%	80.6%	79.7%	→ -1%	→ -8%	▲	83.6%	87.1%	-	
2A(2)	Admissions to residential and nursing care homes (rate per 100,000 population over 65+)	61.3	67.4	91.9	76.6	98.0	58.2	58.2	55.1	55.1	52.1	33.7	30.6	46.0	↑ 50%	↓ -25%	▼	60	98	800	732
2A(2) (number)	Number of long term admissions to residential and nursing care homes	20	22	30	25	32	19	19	18	18	17	11	10	15	↑ 50%	↓ -25%	▼	20	32	270	250

* Preferred Direction of Travel