Directorate of Health and Adult Social Care - Performance Indicator Report

May

Measure Code	Performance Measure	Type / Frequency of measure	2022-23	2023-24	Total As At May 23	Total as at May 24	Minimum	Stretched	Indicator Num/Denom	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Ideal Trend	Trend Arrow	Difference	Trend Bar/Line	National	Regional / Stat Neighbour	Local (LBTH)
PART A: Adult Social Care - ASCOF & Other National Indicators - 2024-25																					
1. Enhancing Quality of Life for People with Care and Support Needs																					
3D Part 1a (ASCOF)	Proportion of people using social care who receive self-directed support: (Adults aged 18 or over receiving self directed support in the year)	Monthly Snapshot	97.9%	99.2%	97.9%	99.4%	95%	97%	Num	2656	2683	2688	2670	2718	2750	2788	Higher is better	↑	0.2%		93.5%	96.1%	97.9%
									Outturn	99.1%	99.1%	99.2%	99.3%	99.2%	99.2%	99.4%							
									Denom	2680	2707	2710	2689	2739	2771	2804							
3D Part 2a (ASCOF)	Proportion of people using social care who receive direct payments as part of self directed support	Monthly Snapshot	22.9%	23.2%	22.9%	23.0%	23%	24%	Num	638	637	631	636	636	635	644	Higher is better	↑	0.1%		22.9%	24.6%	22.9%
									Outturn	23.8%	23.5%	23.3%	23.7%	23.2%	22.9%	23%							
									Denom	2680	2707	2710	2689	2739	2771	2804							
2E (ASCOF)	Proportion of adults with a learning disability who live in their own home or with their family	Monthly YTD	84.6%	86.5%	84.0%	88.2%	85%	90%	Num	645	652	657	685	711	644	663	Higher is better	↑	3.5%		84.5%	84.6%	84.6%
									Outturn	85.0%	85.2%	86.3%	86.4%	86.5%	84.7%	88.2%							
									Denom	759	765	761	793	822	760	752							
2. Delaying and Reducing the Need for Care and Support																					
2B (ASCOF)	Permanent admissions to residential and nursing care homes (18-64) per 100,000 population	Monthly Cumulative (Rate)	10.0	10.6	1.3	1.6	8.5	9.0	Outturn	5.9	5.5	8.5	8.9	10.6	0.8	1.6	Lower is better	↔	1		14.6	11.7	10
									Number	14	13	20	21	25	2	4							
2C (ASCOF)	Permanent admissions to residential and nursing care homes (65+) per 100,000 population (Strategic/BCF Indicator)	Monthly Cumulative (Rate)	346.5	372.1	105.6	97.8	315	315	Outturn	284.8	312.4	344.5	353.7	372.1	76.1	97.8	Lower is better	↔	22		560.8	433.1	346.5
									Num	62	68	75	77	81	14	18							
2A (ASCOF)	Proportion of new clients receiving short term service during the year where sequel to service was no ongoing support or support of a lower level	Monthly YTD	48.0%	52.5%	44.8%	48.3%	50%	75%	Num	12	9	17	14	21	17	28	Higher is better	↓	-8.4%		77.5%	74.2%	48.0%
									Outturn	38.7%	42.9%	48.6%	48.3%	52.5%	56.7%	48.3%							
									Denom	31	21	35	29	40	30	58							
EC1	Number of clients in extra care sheltered housing	Monthly Snapshot	176	216	209	216	N/A	N/A	Outturn	217	220	221	219	217	214	216	Neutral	↑	2				
EC2	Number of new clients living in extra care sheltered housing	Monthly Analysis	7.5	11	6	12	N/A	N/A	Outturn	9	11	17	12	14	17	12	Neutral	↓	-5				
3. Safeguarding Adults whose circumstances make them vulnerable and Protecting from Avoidable Harm																					
SAT1	Number of Safeguarding Concerns received	Monthly YTD	1362	1496	255	260	N/A	N/A	Outturn	122	118	138	118	132	138	122	Neutral	↓	-16				580
SAT2	Number of Adult Safeguarding Concerns Contacted Within 1 Day	Monthly Analysis	68.8%	65.9%	63.8%	68.9%	65%	70%	Num	86	75	85	79	87	84	84	Higher is better	↑	8.0%				
									Outturn	70.5%	63.6%	61.6%	66.9%	65.9%	60.9%	68.9%							
									Denom	122	118	138	118	132	138	122							
SAT3	Number of Adult Safeguarding Enquiries opened	Monthly Analysis	377	378	32	42	N/A	N/A	Outturn	36	34	29	38	28	50	42	Neutral	↓	-8		343		129
SAT4	Percentage of Adult Safeguarding Enquiries completed within timescales	Monthly Analysis	35.3%	33.1%	28.1%	48.6%	40%	50%	Num	6	10	9	18	16	12	18	Higher is better	↑	7%				
									Outturn	22.2%	41.7%	24.3%	39.1%	44.4%	41.4%	48.6%							
									Denom	27	24	37	46	36	29	37							
SAT5	% of closed section 42 enquiries where desired outcomes expressed were achieved. (Making Safeguarding Personal)	Monthly Analysis	77.0%	73.6%	83.3%	74.1%	80%	90%	Num	15	14	29	22	19	16	20	Higher is better	↑	1.4%				
									Outturn	60.0%	73.7%	90.6%	78.6%	59.4%	72.7%	74.1%							
									Denom	25	19	32	28	32	22	27							
4B (New) (ASCOF)	The proportion of section 42 safeguarding enquiries where a risk was identified, and the reported outcome was that this risk was reduced or removed	Monthly Analysis	87.2%	80.9%	83.3%	85.0%	N/A	N/A	Num	12	11	12	23	27	20	17	Higher is better	↓	-5.9%				
									Outturn	85.7%	68.8%	85.7%	92.0%	77.1%	90.9%	85.0%							
									Denom	14	16	14	25	35	22	20							
FD2	Number of Contacts received in the period	Monthly YTD	14,083	14,638	2,371	2,585	N/A	N/A	Outturn	1229	1032	1391	1258	1263	1274	1311	Neutral	↑	37				
FD2.1	for how many unique people?	Monthly YTD	10,990	11,813	1,907	2,098	N/A	N/A	Outturn	980	838	1102	1049	1026	1031	1067	Neutral	↑	36				

Measure Code	Performance Measure	Type / Frequency of measure	2022-23	2023-24	Total As At May 23	Total as at May 24	Minimum	Stretched	Indicator Num/Denom	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Ideal Trend	Trend Arrow	Difference	Trend Bar/Line	National	Regional / Stat Neighbour	Local (LBTH)
FD3	Number of Contacts open for more than 14 days	Monthly YTD	933	826	108	281	N/A	N/A	Outturn	51	97	94	84	83	206	75	Neutral	↓	-131				
FD3.1	for how many unique people?	Monthly YTD	905	786	107	258	N/A	N/A	Outturn	50	90	90	75	81	187	71	Lower is better	↓	-116				
FD4	Contacts closed with outcome of Info & Advice or Sign-posting	Monthly YTD	2477	2811	472	572	N/A	N/A	Outturn	205	205	330	246	274	321	251	Higher is better	↓	-70				
FD4.1	Percentage	Monthly YTD	17.7%	19.2%	20.0%	19.1%	N/A	N/A	Outturn	16.7%	19.8%	23.7%	19.6%	21.7%	25.2%	19.1%	Higher is better	↓	-6.1%				
FD7	Number of Contacts that went to Reablement	Monthly YTD	780	836	108	139	N/A	N/A	Outturn	68	60	77	82	83	70	69	Neutral	↓	-1				
FD8.2	Number of people with open short term cases	Monthly Snapshot	310	554	445	503	450	500	Outturn	573	608	603	628	618	607	503	Lower is better	↓	-104				

4. Assessment and Reassessments

Measure Code	Performance Measure	Type / Frequency of measure	2022-23	2023-24	Total As At May 23	Total as at May 24	Minimum	Stretched	Indicator Num/Denom	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Ideal Trend	Trend Arrow	Difference	Trend Bar/Line	National	Regional / Stat Neighbour	Local (LBTH)
AR3a	Number of social care Assessments started in the period	Monthly YTD	851	697	117	160	N/A	N/A	Outturn	61	37	80	66	76	75	85	Neutral	↑	10				
AR3b	Number of Initial Assessments started in the period	Monthly YTD	1,054	1,447	198	287	N/A	N/A	Outturn	137	96	148	148	115	135	152	Neutral	↑	17				
AR4a	Number of social care Assessments completed in the period	Monthly YTD	768	719	118	204	N/A	N/A	Outturn	64	45	88	82	82	95	109	Neutral	↑	14				
AR4b	Number of Initial Assessments completed in the period	Monthly YTD	979	1394	180	285	N/A	N/A	Outturn	156	94	124	135	111	123	162	Neutral	↑	39				
AR5	Average length of time to complete Care and Support Assessments (in days)	Monthly YTD	36.8	60.8	49.0	122.5	28	28	Outturn	50	60	141	67	66	135	110	Lower is better	↓	-25				
AR7	Number of Clients in receipt of review under Care Act	Monthly YTD	1,497	2,358	391	454	N/A	N/A	Outturn	261	129	250	226	217	232	222	Higher is better	↓	-10				
AR8a	Percentage of annual reviews completed to timescales (review took place within 12 months)	Monthly Snapshot	1.3%	19.0%	22.2%	22.7%	N/A	N/A	Num	40	16	35	24	33	34	37	Higher is better	↑	3.4%				
									Outturn	20.2%	16.3%	19.6%	14.8%	19.6%	19.3%	23%							
									Denom	198	98	179	162	168	176	163							
AR8b	Percentage of annual reviews held late	Monthly Snapshot	73.6%	81.0%	77.8%	77.3%	N/A	N/A	Num	158	82	144	138	135	142	126	Lower is better	↓	-3.4%				
									Outturn	79.8%	83.7%	80.4%	85.2%	80.4%	80.7%	77.3%							
									Denom	198	98	179	162	168	176	163							
AR9	Number of all Annual Reviews still waiting to be completed	Monthly Snapshot	13323	10611	830	885	N/A	N/A	Outturn	899	935	890	874	894	884	885	Lower is better	↑	1				
AR10	Number of Reviews overdue (Less than 6 months)	Monthly Snapshot	52.6%	51.1%	42.5%	63.6%	N/A	N/A	Num	481	521	506	505	547	548	563	Lower is better	↑	1.6%				
									Outturn	53.5%	55.7%	56.9%	57.8%	61.2%	62.0%	63.6%							
									Denom	899	935	890	874	894	884	885							
AR11	Number of Reviews overdue (More than 6 months)	Monthly Snapshot	42.7%	48.9%	57.5%	36.4%	N/A	N/A	Num	418	414	384	369	347	336	322	Lower is better	↓	-1.6%				
									Outturn	46.5%	44.3%	43.1%	42.2%	38.8%	38.0%	36.4%							
									Denom	899	935	890	874	894	884	885							
AR12	Number of Carers Assessments completed in the period (ASC)	Monthly Analysis	756	586	94	118	N/A	N/A	Outturn	46	39	32	40	58	52	66	Higher is better	↑	14				
AR14	Number of Carers Reviews completed in the period (ASC)	Monthly Analysis	159	201	26	45	N/A	N/A	Outturn	18	20	19	12	16	25	20	Higher is better	↑	-5				

5. Reablement and Short Term Support

Measure Code	Performance Measure	Type / Frequency of measure	2022-23	2023-24	Total As At May 23	Total as at May 24	Minimum	Stretched	Indicator Num/Denom	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Ideal Trend	Trend Arrow	Difference	Trend Bar/Line	National	Regional / Stat Neighbour	Local (LBTH)
R1a	Number of service users starting Reablement in the Month	Monthly YTD	778	750	94	168	N/A	N/A	Outturn	62	51	84	65	92	77	91	Neutral	↑	14				
R1b	Number of service users with Reablement Services (Independence Plan) ended in the Month	Monthly YTD	779	701	86	177	N/A	N/A	Outturn	60	50	75	62	89	76	101	Neutral	↑	25				
R2	Average length of time service users are in Reablement Service (in weeks)	Monthly YTD	3.8	5.1	5.5	5.5	N/A	N/A	Outturn	4.7	5.8	4.2	5.4	5.6	5.3	5.7	Neutral	↑	0.4				
R3	% of service users with an outcome of 'NFA' or 'reduced long term package' at the end of Reablement Service	Monthly YTD	59.0%	57.9%	53.8%	56.7%	65%	70%	Num	37	35	46	39	55	44	56	Higher is better	↓	-2.4%				
									Outturn	61.7%	70.0%	61.3%	62.9%	61.8%	57.9%	55.4%							
									Denom	60	50	75	62	89	76	101							

Directorate of Health and Adult Social Care - Performance Indicator Report

May

Measure Code	Performance Measure	Type / Frequency of measure	Historic & Current Performance 2022-23	2023-24	Total As At May 23	Total as at May 24	Targets Minimum	Stretched	Indicator Num/Denom	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Ideal Trend	Trend Arrow	Difference	Trend Bar/Line	National	Regional / Stat Neighbour	Local (LBTH)
R4	% of service users with an outcome of 'new short or long term package' at the end of Reablement Service	Monthly YTD	35.6%	37.4%	39.4%	39.2%	20%	25%	Num	21	14	27	22	29	28	42	Lower is better	↑	4.7%				
									Outturn	35.0%	28.0%	36.0%	35.5%	32.6%	36.8%	41.6%							
									Denom	60	50	75	62	89	76	101							
R5	% of service users with an outcome of 'increased long term package' at the end of Reablement Service	Monthly YTD	5.4%	4.6%	6.8%	4.1%	4%	5%	Num	2	1	2	1	5	4	3	Lower is better	↓	-2.3%				
									Outturn	3.3%	2.0%	2.7%	1.6%	5.6%	5.3%	3.0%							
									Denom	60	50	75	62	89	76	101							

6. Long Term OT

Measure Code	Performance Measure	Type / Frequency of measure	2022-23	2023-24	Total As At May 23	Total as at May 24	Minimum	Stretched	Indicator	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Ideal Trend	Trend Arrow	Difference	Trend Bar/Line
OT1	Number of Service Users with a Long Term Service who had an OT Assessment / Reassessment	Monthly Analysis	301	409	89	69	700	800	Outturn	35	26	23	24	13	34	35	Higher is better	↑	1	
OT5	Average number of days to complete an OT Assessment / Reassessment	Monthly Snapshot	30.3	24.2	18.8	11	28	28	Outturn	29	27	20	16	33	17	11	Lower is better	↓	-6	
OT6	Number of residents being supported through assistive technology	Monthly Snapshot	2579	2765	2550	2657	N/A	N/A	Outturn	2727	2741	2725	2736	2765	2782	2657	Higher is better	↓	-125	

Key

Monthly - Year to date (YTD)	Monthly - YTD: Data includes all service users that has ever received a service within the period extending from the beginning of the financial year to the present (APR-24toMAY-24)
Monthly - Snapshot	Monthly - Snapshot: Data includes all current service users at a particular point in time (APR-24toMAY-24)
Monthly Analysis	Monthly - Analysis: Data includes all current service users within this current month only (May-24)
Quarterly - Year to date (YTD)	Quarterly - YTD: Data includes all service users that has ever received a service within the period extending from the beginning of the financial year to the end of the recent quarter (APR-24toMAY-24)
Quarterly -Snapshot	Quaterly - Snapshot: Data includes all current service users at a particular point in time
Quarterly Analysis	Quarterly - Analysis: Data includes all current service users within this current quarter only