Adult Social Care

Monthly Service Board Performance Report for Leadership Team

August - 2017

CONTENTS

ASCOF Outcome Comparison - (Quarterly figures updated for those measures available)

ASCOF Outcome	Description	IOW Provisional Aug 2017	IOW 2016-17 (provisional)	National 2015-16	IOW 2015-16	IOW 2014-15	IOW 2013-14
1A	Social care-related quality of life		20	19.1	19.7	19.9	19.7
1B	Proportion of people who use services who have control over their daily life		80	76.6	83.5	82.7	79.5
1C part 1a	Adults aged 18 and over receiving self directed support (New outcome for 2014/15)		100	86.9	99.8	99.8%	-
1C part 1b	Carers receiving self directed support (New outcome for 2014/15) (Carer support identified in a client's Personal Budget Support plan is counted as being in receipt of a SDS)		100	77.7	100	100%	-
1C part 2a	Adults aged 18 and over receiving direct payments. (New outcome for 2014/15)		31.5	28.1	52.6	49.4%	-
1C part 2b	Carers receiving direct payments. (New outcome for 2014/15) (Carer support identified in a client's Personal Budget Support plan is counted as being in receipt of a Direct Payment)		100	89.2	100	100%	-
1D	Carer-reported quality of life score		8.1	-	-	7.9	-
1E	Proportion of adults with learning disabilities in paid employment. (Note: Outcome definition changed in 2014/15 – denominator now only includes LD clients in receipt of LTS whereas in previous years it included all clients known to us)		6	5.8	5.2	5.1%	7.4
1F	Proportion of adults in contact with secondary mental health services in paid employment (NHS Measure)		Not available from NHS	6.7	-		3.8
1G	Proportion of adults with learning disabilities who live in their own home or with their family (Note: Outcome definition changed in 2014/15 – denominator now only includes LD clients in receipt of LTS whereas in previous years it included all clients known to us)		68.1	75.4	70.8	71%	72.6
1H	Proportion of adults in contact with secondary mental health services who live independently with or without support (NHS Measure)		Not available from NHS	58.6	19	37.6%	10.6
1I1	Proportion of people who use services who reported they had as much social contact as they would like		52	45.4	45.5	50.8%	48.7
1I2	The proportion of carers who reported that they had as much social contact as they would like		40	-	-	31.4%	-
2A Part 1	Permanent admissions to residential and nursing care homes, per 100,000 population – Younger adults (18-64) (Prior to 2014/15 DPS clients were excluded from the count) Self funders post care act will impact (Year End Estimate) .	35.17 (Yr End Est.)	44.3	13.3	28.6	37.5	34.9
2A Part 2	Permanent admissions to residential and nursing care homes, per 100,000 population – Older people (65+) (Prior to 2014/15 DPS clients were excluded from the count). Self funders post care act will impact. (Year End Estimate)	682.18 (Yr End Est.)	951.9	628.2	699.1	881.3	820.1
2B Part 1	Proportion of older people (65+) who were still at home 91 days after leaving hospital into either rehabilitation or reablement services (effectiveness of the service)	90.7 (Qtr 1)	91.1	82.7	92.8	92.2%	95.2
2B Part 2	Proportion of older people (65+) offered reablement services following discharge from hospital (NHS Measure)		Not available from NHS	2.9	2.1	3.0%	1.5
2C part 1	Delayed transfers of care from hospital per 100,000 pop. – Total delayed transfers (NHS Measure)		Not available from NHS	12.1	9.2	7.3	3.3
2C part 2	Delayed transfers of care from hospital which are attributable to adult social care services per 100,000 pop. (NHS Measure)		Not available from NHS	4.7	2.7	0.9	1
2D	Outcome of short term services – sequel to service. (New outcome for 2014/15)		87.1	75.8	90.5	74.2%	-
3A	Overall satisfaction of people who use services with their care and support		73	64.4	74.4	72%	68.1
3B	Overall satisfaction of carers with social services		37.2	-	-	44.7%	-
3C	The proportion of carers who report that they have been included or consulted in discussion about the person they care for		68.2	-	-	74.5%	-
3D1	Proportion of people who use services who find it easy to find information about services		78	73.5	78.2	80.5%	76.7
3D2	Proportion of carers who find it easy to find information about services		62.2	-	-	69.2%	-
4A	Proportion of people who use services who feel safe		79	69.2	73.6	77.4%	74.4
4B	Proportion of people who use services who say that those services have made them feel safe and secure		84	85.4	91	86.2%	91.7

D - 3

Monthly Measures 2017-18 KPI's

| Ref.	Measure Description	Activity	Actuals							
			Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17
ASC1	Number of Your Needs Assessments completed within 28 days calendar of initial contact referral	Care	150 (55.4%)	236 (67.6%)	227 (73.2%)	164 (74.5%)	145 (71.1%)	119 (72.6%)	115 (73.7%)	120 (74.5%)
ASC2	Number of days (average) between referral and completion of financial assessment	Care	14.6	16.1	14.2	10.4	9.2	7.4	5.3	5.6
ASC3	Number of admissions to permanent residential/nursing care as a % of all initial contact referrals	Care	10.2	8.4	6.5	6.8	4.3	3.4	4.4	1.4
ASC4	Number of older people (65+) in permanent residential care placements at month end.	Care	511	509	509	524	515	511	502	507
ASC5	Number of older people (65+) in permanent nursing care placements at month end	Care	152	144	145	137	135	130	127	128
ASC6	Number of older people (65+) in receipt of services who receive care at home.	Care	456	440	450	459	464	489	489	496
ASC7	Number of older people (65+) who remain at home 91 days after leaving hospital and having been in receipt of an enablement service.	Care	91.3% (42/46 Qtr 4)			90.7% (68/75 Qtr 1)			-	
ASC8	Number of people with learning disabilities in receipt of services placed in permanent residential care	Care	171	172	173	178	177	176	175	173
ASC9	Number of younger adults (18-64) in receipt of services placed in permanent residential or nursing care placements	Care	242	252	256	263	263	263	263	266
ASC10	Number of reviews completed within timescales	Care	133 (48%)	142 (48%)	149 (49%)	143 (45%)	150 (40%)	180 (50%)	188 (64%)	134 (57%)
ASC11	Number of reviews that are 3 months or more overdue	Care	388	221	84	93	82	142	107	93
ASC12	Number of older persons (65+) in receipt of a personal budget in a council managed account	Care	1205	1176	1161	1172	1186	1172	1169	1193
ASC13	Number of older persons (65+) in receipt of a direct payment personal budget through an Independent Account Manager	Care	Report in development							
ASC14	Number of older persons (65+) in receipt of a personal budget as a direct payment (only)	Care	161	158	161	162	161	153	149	149
ASC15	Number of adult safeguarding concerns raised in the month	Safeguarding	75	121	173	132	171	154	152	100
ASC16	Number of safeguarding strategy discussions or meetings held within seven working days of receiving the referral	Safeguarding	67 (90.5%)	126 (97.7%)	168 (94.4%)	119 (86.2%)	154 (88.8%)	159 (92.4%)	139 (98.6%)	82 (89.1%)
ASC17	Number of care cases held per social worker at month end	Care	Report in development							
ASC18	Number of delayed transfers of care (people) from hospital (which are attributable to social care)(YTD)	Care	17 (63)	25 (88)	22 (110)	14 (14)	15 (29)	14 (43)	9 (52)	*24 (76)
ASC18a (new)	Number of delayed transfers of care (days) from hospital (which are attributable to social care)(YTD)	Care	-	-	-	143 (143)	140 (283)	96 (379)	52 (431)	122 (513)
ASC19	Total number of prisoners assessed in the month. (YTD)	Care	12 (38)	9 (47)	18 (65)	4 (4)	27 (31)	7 (38)	26 (64)	0 (64)
ASC20	Of those assessed the total number of prisoners eligible for services in the month. (YTD)	Care	0 (3)	0 (3)	0 (3)	0 (0)	0 (0)	0 (0)	1 (1)	0 (1)

* - Provisional figure pending confirmation from service

D - 4

Measure:	No. of people open to Adult Social Care at month end
Description:	The number of people aged 18+ open to ASC at month end by Primary Support Reason

No. of people open to ASC at month end by Primary Support Reason

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Physical Support	1349	1352	1322	1315	1270	1283	1331	1312	1288			
Sensory Support	24	22	21	24	25	25	26	26	27			
LD Support	563	563	567	601	610	611	611	608	602			
MH Support	290	293	294	296	317	323	340	333	323			
Social Support	58	60	62	71	69	69	70	69	64			
Social Support to Carer	56	56	58	64	68	73	73	76	79			
Support with Memory and Cognition	362	363	339	344	389	384	392	384	374			
No PSR	1085	1089	1062	730	540	473	442	426	393			
Grand Total	**3787**	**3798**	**3725**	**3445**	**3288**	**3241**	**3285**	**3234**	**3150**	**0**	**0**	**0**
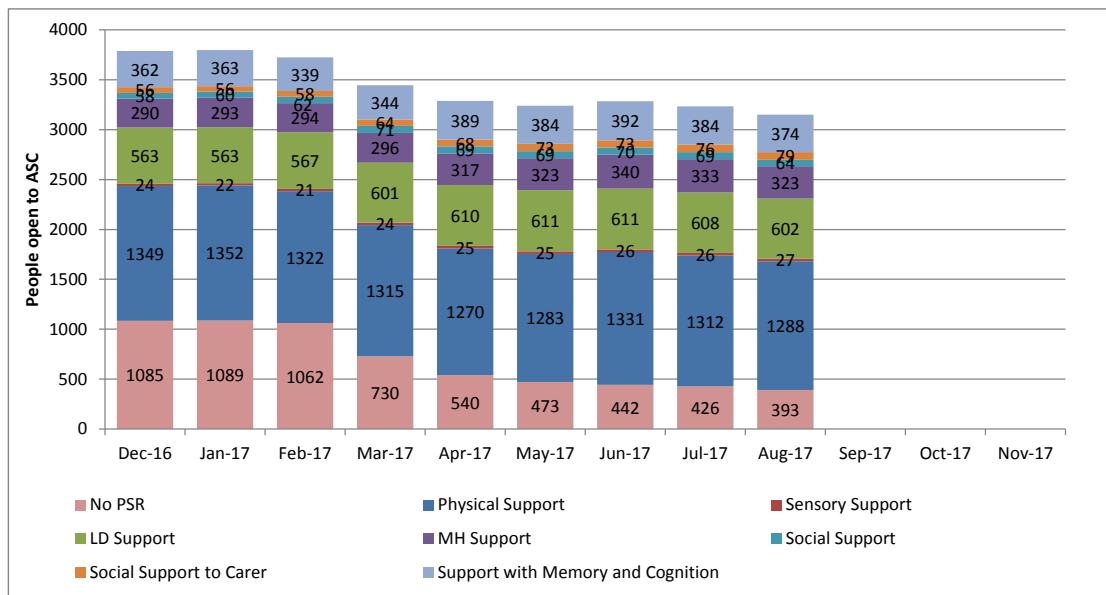
Measure:	Initial Contact Referrals received during the month/year to date
Description:	The number of Initial Contact Referrals received during the month and year to date

No. of Initial Contact Referrals received

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
No. of Initial Contact Referrals received	409	539	488	527	413	506	609	542	566			
No. of Initial Contact Referrals received YTD	3780	4319	4807	5334	413	919	1528	2070	2636			
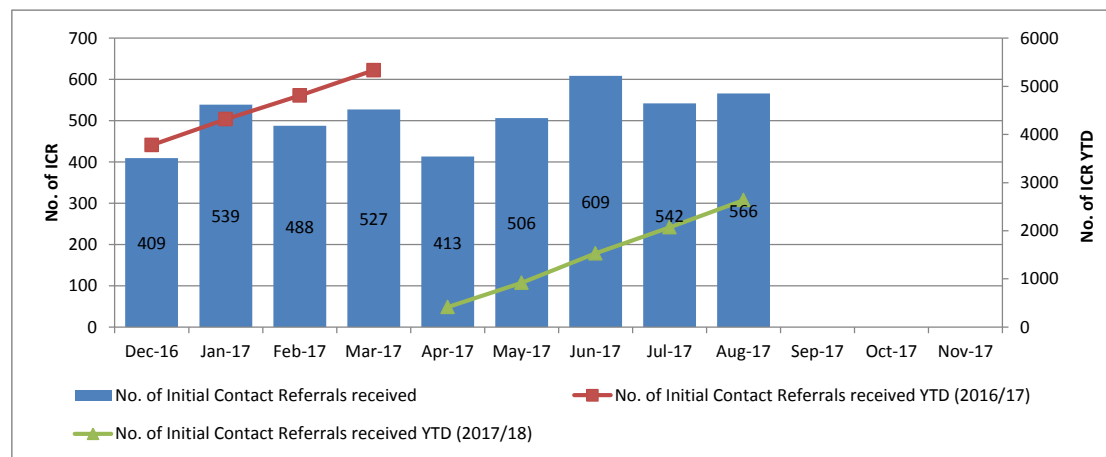
Performance Comments:

Recording of PSR is improving but more work to do. Average contact referrals per month from April = 527 (YTD average for 2016/17 = 444). YTD figures have been reset from April.

Service Comments:

The monthly data is showing a month on month increse that suggest the the year end data wil exceed previous years outturn.

Measure:	**Your Needs Assessments completed during the month**
Description:	**The Timeliness of Assessments completed during month by type**

Monthly - No. of Your Needs Assessments completed

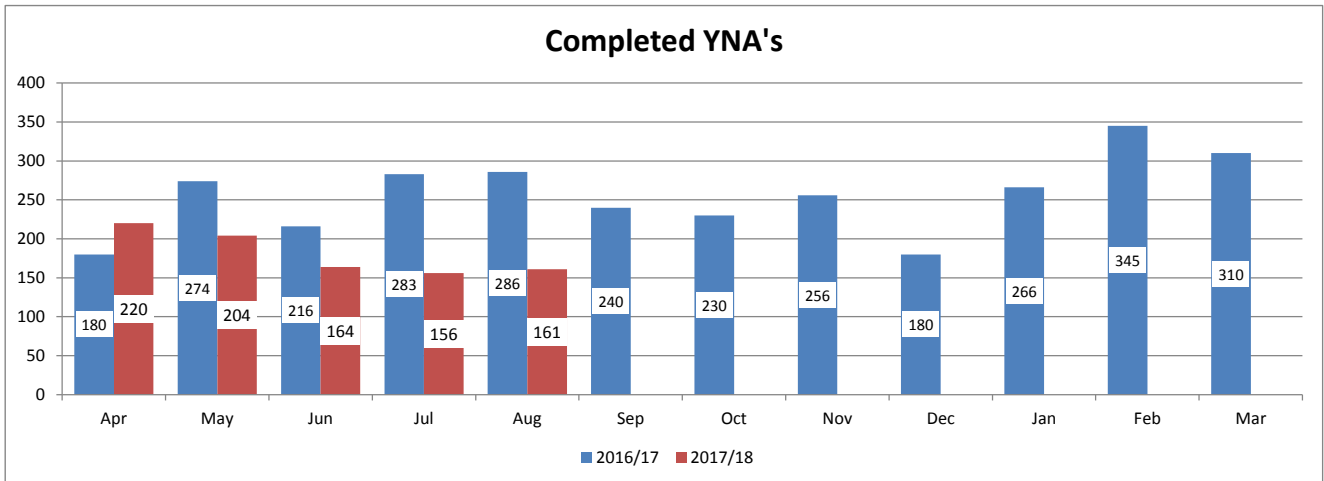| 2016/17	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Completed YNA's	180	274	216	283	286	240	230	256	180	266	345	310
Awaiting Authorisation	-	-	-	-	-	-	-	-	210	182	113	131
Completed Prison Assessments	1	3	5	2	2	0	1	2	10	12	9	18
No. of Prisoners eligible for services	1	1	0	0	0	0	1	0	0	0	0	0

2017/18	Apr	May	Jun	Jul	Aug							
Completed YNA's	220	204	164	156	161							
Awaiting Authorisation	83	70	52	38	28							
Completed Prison Assessments	4	27	7	26	0							
No. of Prisoners eligible for services	0	0	0	1	0							

Year to Date (cumulative) - No. of Your Needs Assessments completed

2016/17	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Completed	180	454	670	953	1239	1479	1709	1965	2145	2411	2756	3066
Completed Prison Assessments	1	4	9	11	13	13	14	16	26	38	47	65
No. of Prisoners eligible for services	1	2	2	2	2	2	3	3	3	3	3	3

2017/18	Apr	May	Jun	Jul	Aug							
Completed	217	421	585	741	902							
Completed Prison Assessments	4	31	38	64	64							
No. of Prisoners eligible for services	0	0	0	1	1							
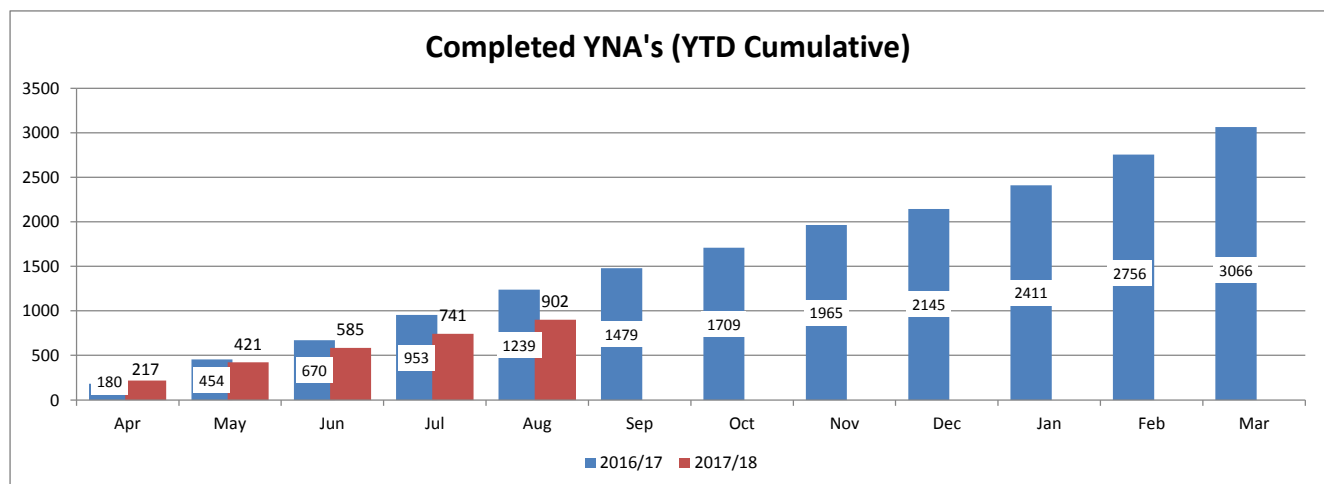
Performance Comments:
YNA awaiting authorisation has improved over the last 5 months reducing from 83 to 28. There were 0 prisoners assessed in the month compared to 26 in June. Year to date figures indicate 1 prisoner has been eligible for services.

| **Service Comments:** |
|---|
| Work of the team to address the outstanding numbers with a reduction on previous months figures, whilst it will not be possible to have all cases authorised at the time of running the report due to sequencing managers are sighted on getting this task completed. |

D - 6

Measure:	**Financial Assessments completed during the month**
Description:	**The no. of FACT assessments completed and the average no. of <u>working</u> days to complete an assessment**

Monthly - No. of FACT Assessments completed

2016/17	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Completed	30	53	44	89	121	124	187	229	142	226	200	224
No. In Time (28 days)	30	52	40	72	95	85	138	196	118	207	185	203
%. In Time	100.0%	98.1%	90.9%	80.9%	78.5%	68.5%	73.8%	85.6%	83.1%	91.6%	92.5%	90.6%
Average no. of working days from referral to	3.9	10.4	16.9	22.0	27.0	28.7	25.3	15.6	17.1	14.6	16.1	14.2

2017/18	Apr	May	Jun	Jul	Aug							
Completed	215	200	213	204	169							
No. In Time (28 days)	207	188	205	201	169							
%. In Time	96.3%	94.0%	96.2%	98.5%	100.0%							
Average no. of working days from referral to assmt	10.4	9.2	7.4	5.3	5.6							
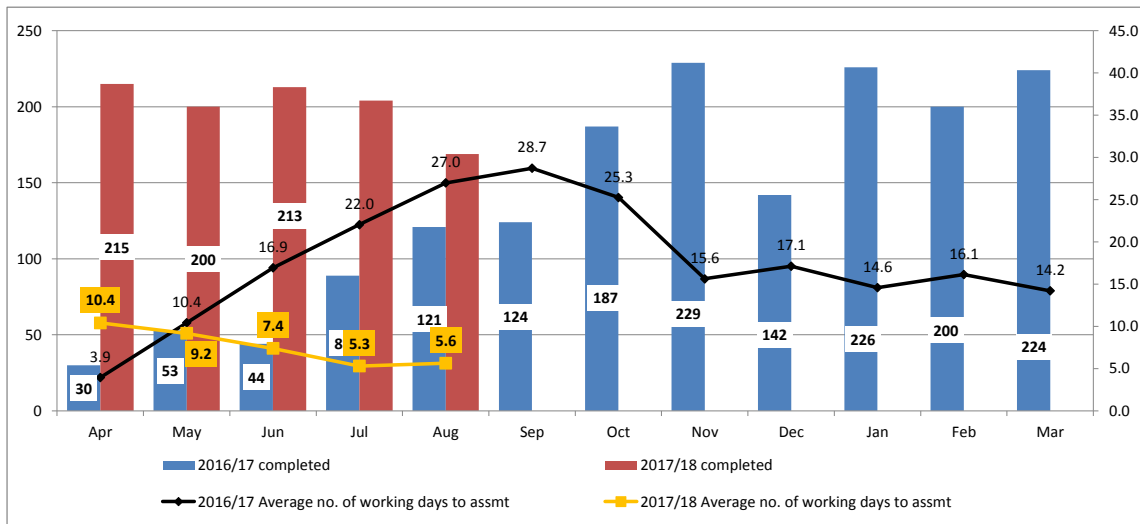
Year to Date (Cumulative) - No. of FACT Assessments completed

2016/17	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Completed (YTD)	30	83	127	216	337	461	648	877	1019	1245	1445	1669
No. In Time (28 days)	30	82	122	194	289	374	512	708	826	1033	1218	1421
%. In Time	100.0%	98.8%	96.1%	89.8%	85.8%	81.1%	79.0%	80.7%	81.1%	83.0%	84.3%	85.1%
Average no. of working days from referral to assmt (YTD)	3.9	8.1	11.1	15.6	19.7	22.1	23.0	21.1	20.5	19.5	19.0	18.4

2017/18	Apr	May	Jun	Jul	Aug							
Completed (YTD)	215	415	628	832	1001							
No. In Time (28 days)	207	395	600	801	970							
%. In Time	96.3%	95.2%	95.5%	96.3%	96.9%							
Average no. of working days from referral to assmt (YTD)	10.4	9.8	9.0	8.1	7.7							
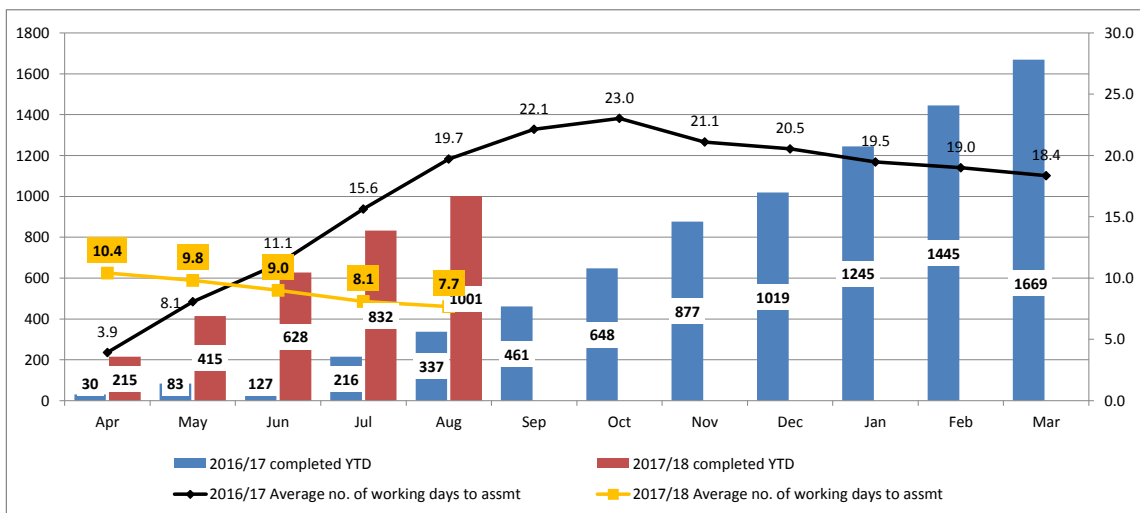
Performance Comments:

Another good performance by the team in August. 169 assessments were completed in a total of 951 working days at an average of 5.6 days and all within 28 days (100%). This compares to 98.5 in July and 78.5% in August 2016.

Service Comments:

The team continues to be reduced by a third due to 2 workers being seconded on FMP work].
We have been working with 3 full time visiting officers and one officer who is splitting her time between visiting and FACT office based work, the reduced team have achieved another good performance.

D - 7

Measure:	**Reviews completed during the month**
Description:	**The Timeliness of Reviews completed during month by type**

No. of reviews completed during the month

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17
No. Completed	177	205	163	132	278	298	306	321	375	360	294	237
No.completed within timescales	71	66	84	52	133	142	149	143	150	180	188	134
% completed within timescales	40%	32%	52%	39%	48%	48%	49%	45%	40%	50%	64%	57%
YTD % completed within timescales	34%	33%	35%	36%	37%	39%	40%	45%	42%	45%	49%	50%

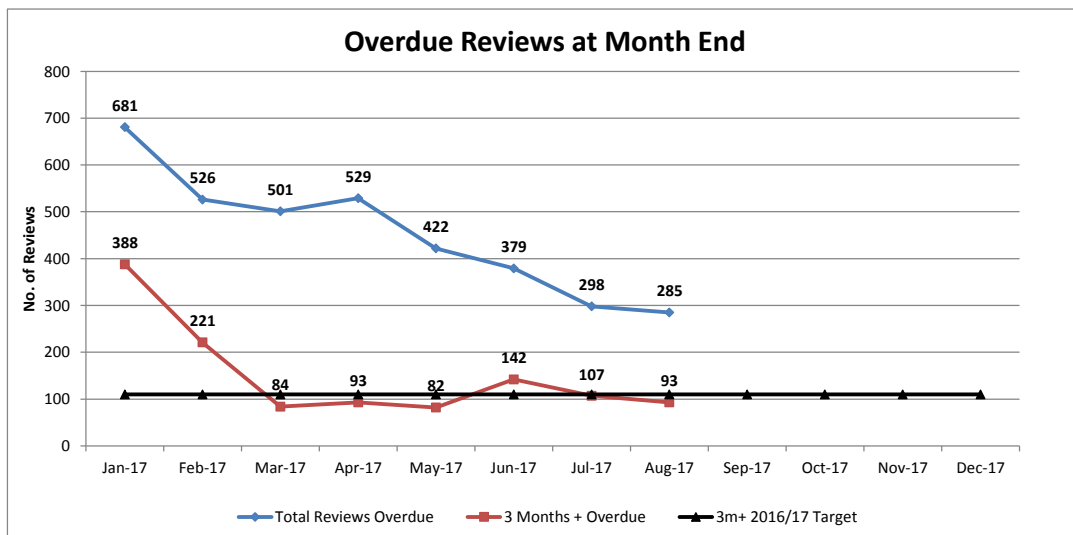Reviews Completed in the Month
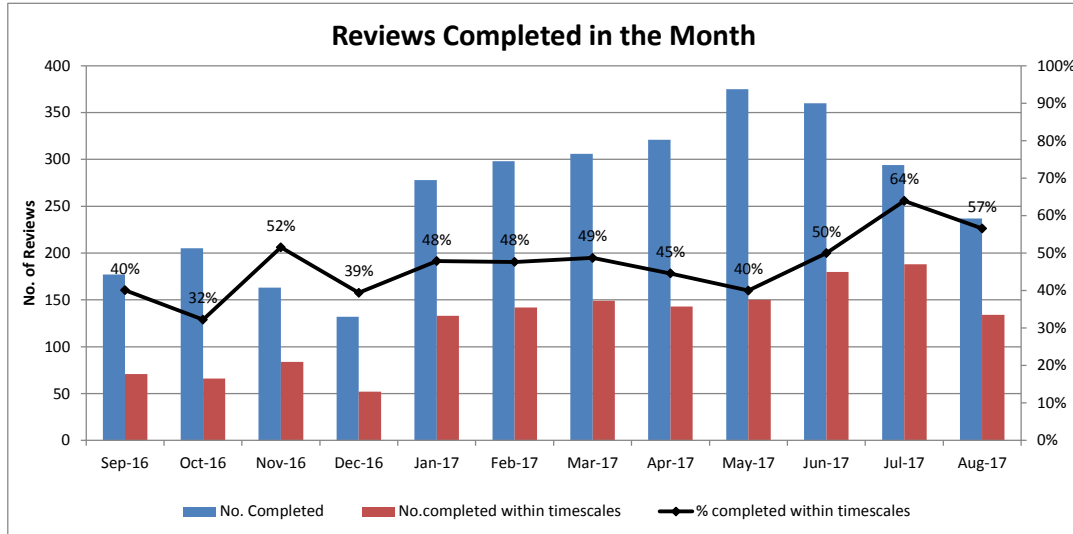
Measure:	**Overdue Reviews at month end**
Description:	**Breakdown of clients whose reviews are overdue at month (excl those with >1 review)**

Overdue reviews at month end by time overdue

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
<3 months	293	305	417	436	340	237	191	192				
3 to 4 months	53	44	12	36	35	81	25	24				
4 to 5 months	25	24	13	7	23	26	46	8				
5 months to 1 year	236	121	42	32	15	25	27	56				
1 to 2 years	69	32	16	17	8	10	9	5				
Over 2 years	5	0	1	1	1	0	0	0				
Over 3months	388	221	84	93	82	142	107	93				
2016/17 Target	110	110	110	110	110	110	110	110	110	110	110	110
Total Overdue	681	526	501	529	422	379	298	285				

Overdue Reviews at Month End

Performance Comments:

Completed review numbers reduced to 237 in August compared to 294 in July. The % of reviews completed in time reduced in August to 57% compared to 64% in July.

Service Comments:

Scheduled Reviewing Team: As expected there was a drop in August figures due to annual leave with a total of 59 working days being lost. There were a high number of requests (41) for unscheduled reviews during August from Open Case Duty which were allocated to the team during August. Current staffing levels are down by 2 within the reviewing team due long term sick leave, with another worker having two days sick during August

D - 8

| Measure:	**No. of people open to ASC receiving a Personal Budget at month end**
Description:	**Breakdown of clients in receipt of Direct Payments/Managed/Mixed Accounts by Primary Support Reason and Age Band at month end**

No. of Direct Payments at month end

	Dec-16		Jan-17		Feb-17		Mar-17		Apr-17		May-17		Jun-17		Jul-17		Aug-17		Sep-17		Oct-17		Nov-17	
	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+
Physical Support	96	95	96	94	95	90	96	92	100	96	97	95	91	90	96	88	93	86						
Sensory Support	5	4	5	3	5	3	5	4	5	4	5	5	5	4	5	4	5	4						
LD Support	263	15	262	15	265	15	283	17	280	17	282	17	281	16	281	16	280	15						
MH Support	38	6	38	7	38	6	42	10	41	10	41	9	41	9	43	9	39	9						
Social Support	16	1	20	1	20	2	25	2	26	2	25	2	25	2	24	2	25	2						
Social Support to Carer	0	1	0	1	1	2	2	5	2	4	4	4	4	5	5	4	6	8						
Support with Memory and Cognition	7	18	7	18	7	20	7	29	7	29	7	29	7	27	5	26	5	23						
Not Known	33	21	31	22	31	20	0	2	1	0	1	0	1	0	1	0	1	2						
Sub-Total	458	161	459	161	462	158	460	161	462	162	462	161	455	153	460	149	454	149						
Grand Total	**619**		**620**		**620**		**621**		**624**		**623**		**608**		**609**		**603**							

No. of Managed Accounts at month end

	Dec-16		Jan-17		Feb-17		Mar-17		Apr-17		May-17		Jun-17		Jul-17		Aug-17		Sep-17		Oct-17		Nov-17	
	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+
Physical Support	66	654	69	639	75	631	80	681	80	728	76	737	80	734	81	740	78	750						
Sensory Support	0	7	0	6	0	7	0	6	0	10	0	9	0	9	0	10	0	9						
LD Support	146	24	149	24	153	24	159	24	165	24	165	24	166	24	165	23	162	23						
MH Support	56	56	54	55	55	55	64	56	75	61	75	60	76	61	80	61	82	62						
Social Support	0	6	0	7	1	7	0	9	1	10	1	10	1	8	1	9	1	8						
Social Support to Carer	1	27	1	28	0	23	0	28	2	30	4	34	2	34	3	33	3	37						
Support with Memory and Cognition	6	260	6	258	7	246	7	248	7	294	7	287	7	289	7	282	7	284						
Not Known	32	195	31	188	35	183	17	109	2	15	1	25	0	13	1	11	0	20						
Sub-Total	307	1229	310	1205	326	1176	327	1161	332	1172	329	1186	332	1172	338	1169	333	1193						
Grand Total	**1536**		**1515**		**1502**		**1488**		**1504**		**1515**		**1504**		**1507**		**1526**							

No. of Mixed Accounts at month end

	Dec-16		Jan-17		Feb-17		Mar-17		Apr-17		May-17		Jun-17		Jul-17		Aug-17		Sep-17		Oct-17		Nov-17	
	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+	18-64	65+
Physical Support	3	16	4	18	1	15	4	21	3	23	4	24	11	33	9	35	14	37						
Sensory Support	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1						
LD Support	29	3	30	3	23	5	27	3	31	3	31	3	33	3	35	3	36	3						
MH Support	3	2	3	1	4	1	4	1	4	2	4	2	6	1	5	1	7	1						
Social Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Social Support to Carer	0	1	0	1	0	1	0	1	0	2	0	2	1	2	1	3	1	2						
Support with Memory and Cognition	0	6	0	5	0	5	0	5	0	4	0	4	0	6	0	6	0	5						
Not Known	2	3	3	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0						
Sub-Total	37	31	40	29	30	27	35	31	38	34	39	35	51	46	50	49	58	49						
Grand Total	**68**		**69**		**57**		**66**		**72**		**74**		**97**		**99**		**107**							
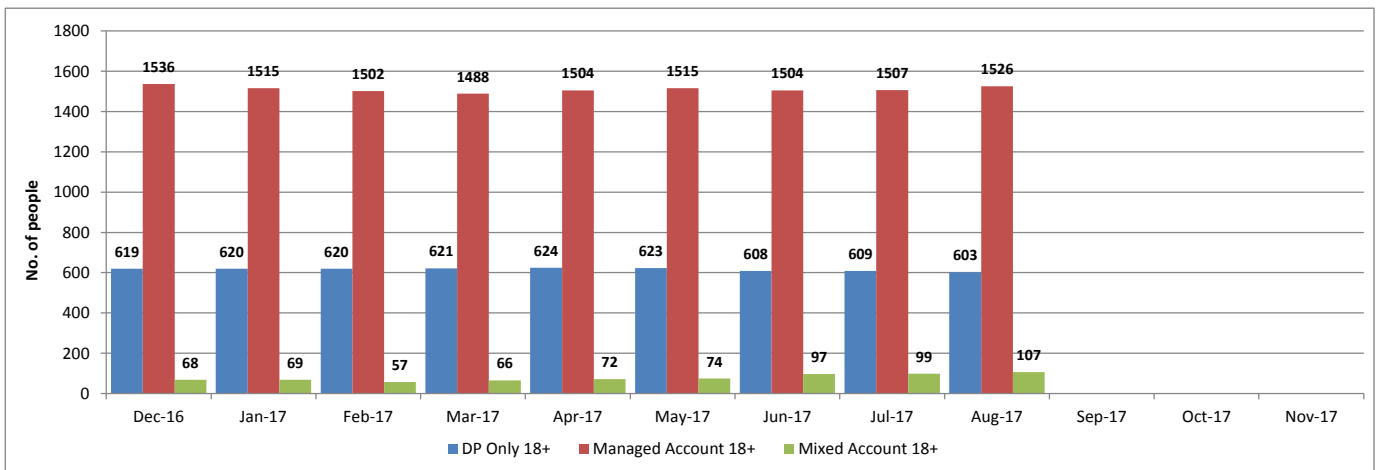
Performance Comments:
Work has been undertaken with Mike Corrigan to review the DP cases that are help by the independent account managers. When the figures are finalised, these will be back dated to April 2017 to reflect the change in application of the ASCOF definition and will significantly change this figure for the worse.

Service Comments:
Direct Payment Team - The processing of Independence plans reduced quite significantly during the month of August due to a decrease in the number of approved Independence Plans being received and staff absence remaining high. The team are also working 'business as usual' towards achieving our savings targets for the FMP and are currently undertaking a project of transferring approx. 200 broker cases over to a pre-paid card. The DP Team are also continuing to monitor managed account cases coming through and referring them back to social work teams.

D - 9

Measure:	**% breakdown of clients receiving a Personal Budget at month end**
Description:	**% comparison of clients in receipt of Direct Payments/Managed Account at month end**

% breakdown of Personal Budgets at month end

2017/18 Monthly Target Direct Payments 35%

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Direct Payments	16%	16%	17%	18%	19%	19%	19%	19%	19%			
Managed Account	41%	40%	40%	43%	46%	47%	46%	47%	48%			
Mixed Accounts	2%	2%	2%	2%	2%	2%	3%	3%	3%			
No Services (DP or Adam)	41%	42%	42%	37%	33%	32%	33%	32%	29%			
Grand Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**			
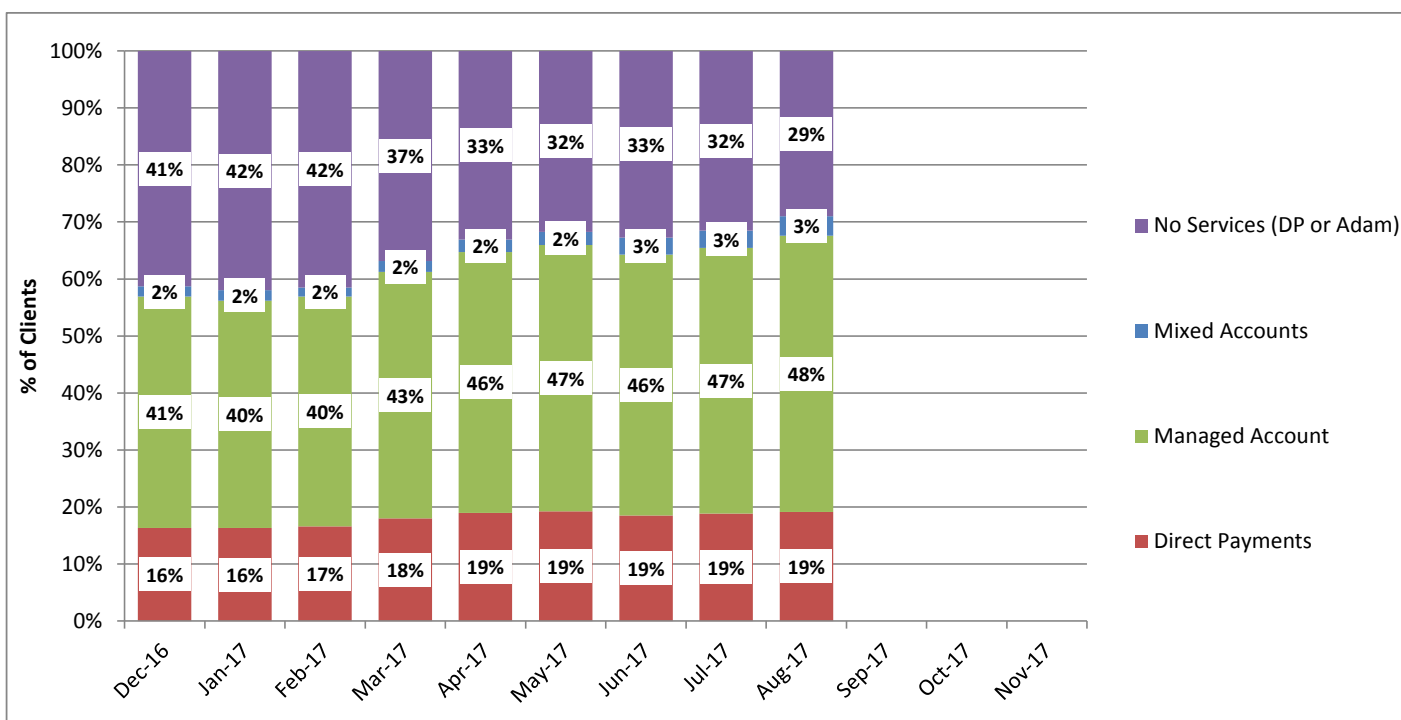
Performance Comments:

Work has been undertaken with Mike Corrigan to review the DP cases that are help by the independent account managers. When the figures are finalised, these will be back dated to April 2017 to reflect the change in application of the ASCOF definition.

Service Comments:

The Direct Payments Team continue to monitor managed account cases coming through and referring them back to social work teams where appropriate.

Measure:	**Safeguarding concerns/enquires during the month**
Description:	**The number of Safeguarding Concerns/Enquiries during the month by category of abuse**

Concerns

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17
No. of Concerns	192	148	179	136	75	121	173	132	171	154	152	100

Enquiries

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17
Discriminatory	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Abuse	2	1	1	1	0	1	1	3	5	3	1	0
Financial & Material Abuse	6	6	5	2	0	5	9	3	3	5	1	5
Organisational	5	1	1	0	0	1	3	1	0	1	0	0
Neglect & Acts of Omission	14	12	17	6	11	14	28	14	25	24	13	14
Physical Abuse	1	4	3	3	2	4	14	8	3	3	7	6
Psychological / Emotional	2	4	1	0	3	4	1	2	3	4	2	1
Sexual Abuse	1	0	0	0	1	2	5	1	1	0	2	1
Self-Neglect	-	-	-	-	-	-	-	1	0	0	0	0
Sexual Exploitation	0	0	0	0	0	0	0	0	1	0	0	0
(Missing Data)	28	14	15	18	10	8	3	0	0	0	16	0
Grand Total	**59**	**42**	**43**	**30**	**27**	**39**	**64**	**33**	**41**	**40**	**42**	**27**
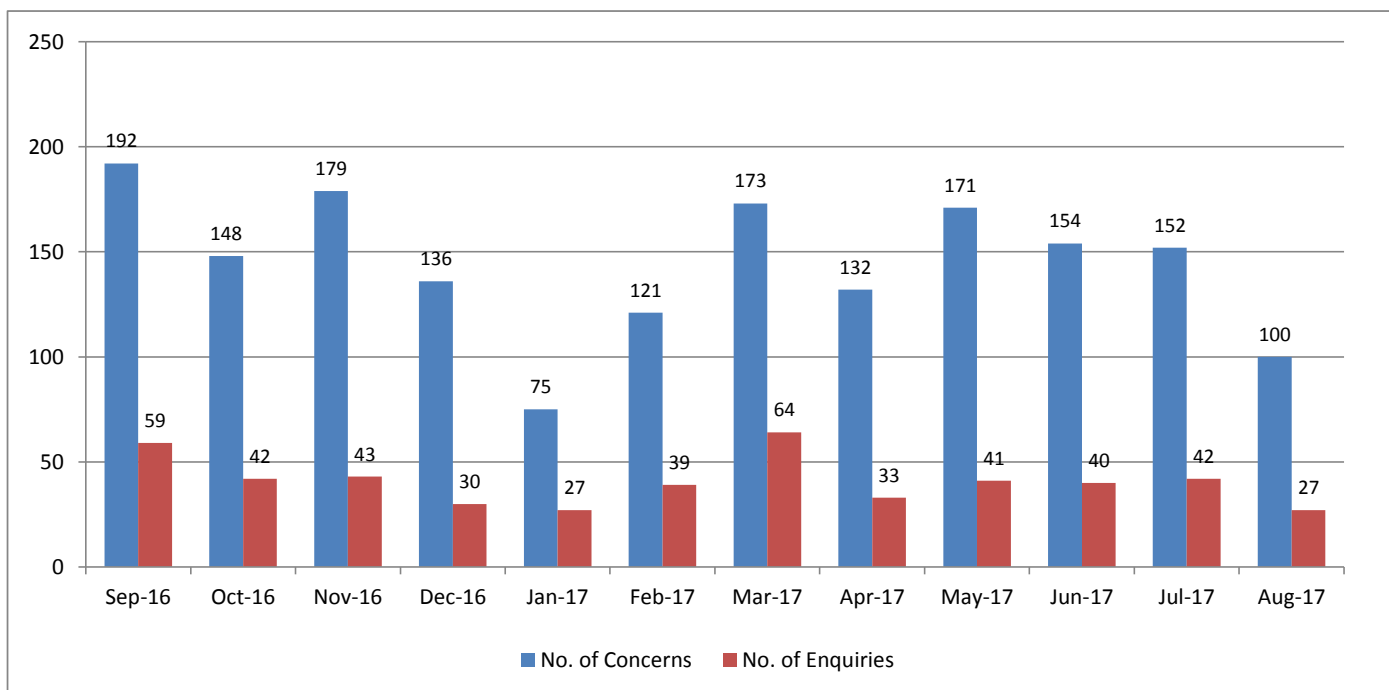
Performance Comments:
Concern numbers have been on the decline between May-17 and Aug-17 (172 to 100) prior to this numbers have fluctuated month on month.
Average per month for previous 12 months (Sept to Aug) = 144.4. Average YTD (April - Aug)= 141.8

Service Comments:
The fall in numbers can be attributed to the reduction in Falls reporting and Medication errors, increase in the quality of the referrals into the safeguarding team and robust triaging of the referrals and action being taken by other adult social care teams outside of safeguarding.
Additional capacity added to the management team will ensure the driving of performance regarding this indicator towards the national and comparator levels.

Measure:	Safeguarding meetings held within timescales during the month
Description:	Safeguarding meetings held within 7 working days of receiving the referral

No. of Safeguarding meetings

	Monthly Target In Time 88%

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
<= 7 days	150	67	126	168	119	154	159	139	82			
> 7 days	1	7	3	10	19	20	13	2	10			
% In Time	99.3%	90.5%	97.7%	94.4%	86.2%	88.5%	92.4%	98.6%	89.1			
Grand Total	**151**	**74**	**129**	**178**	**138**	**174**	**172**	**141**	**92**			
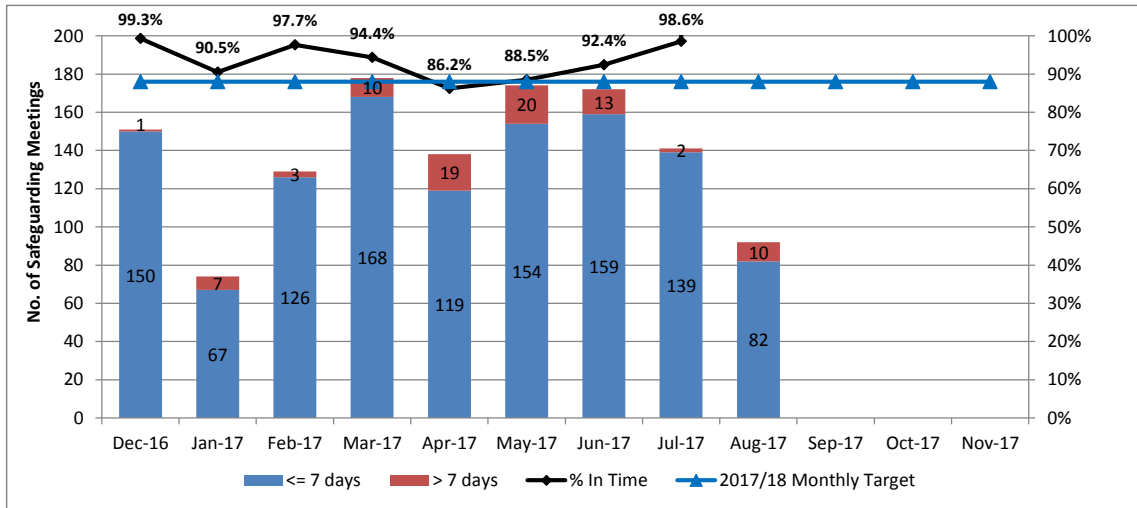
Measure:	Safeguarding case conferences held within timescales during the month
Description:	The number of safeguarding case conferences held in the month within 28 days of the Safeguarding planning meeting

Note: This measure is being revised at the request of Service Manager (Commissioning Manager)

Performance Comments:

BIT awaiting further information from service re: content and count before changes can be made to 28 day measure.

Service Comments:

The delay in safeguarding meetings held within 7 days may be attributed to the Adult at risk or Key professionals involved not being available to attend the meeting or Police enquiries may have taken precedence.

To enable clarification on the reason for the increase in cases breaching the 7 day mark further detail on the individual cases would be required. Ongoing review of thresholds and new methods of working will ensure that each individual case that crosses the time period for initial case conference will be recorded as to the specific reason for delay. This will support a more detailed analysis and commentary for future reporting.

| Measure: | **Delayed Transfers of Care (DTOC)** |
| Description: | **ASC and NHS figures for no. of bed days, Monthly and Daily rate per 100k population of delayed transfers of care** |

ADULT SOCIAL CARE

| SEPT TARGET: Local Daily Rate per 100k | 4.58 |

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
No. of DTOC bed days in month	143	140	96	52	122							
Monthly Rate per 100k population	124.8	122.2	83.8	45.4	106.5							
ASC Daily Rate per 100k population	4.2	3.9	2.8	1.5	3.4							

NHS

| SEPT TARGET: Local Daily Rate per 100k | 2.29 |

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
No. of DTOC bed days in month	133	123	124	327	209							
Monthly Rate per 100k population	116.1	107.3	108.2	285.3	182.4							
NHS Daily Rate per 100k population	3.9	3.5	3.6	9.5	6.1							

Joint

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
No. of DTOC bed days in month	0	0	30	0	0							
Monthly Rate per 100k population	0.0	0.0	26.2	0.0	0.0							
JOINT Daily Rate per 100k population	0.0	0.0	0.9	0.0	0.0							

Combined

| SEPT TARGET: Local Daily Rate per 100k | 6.87 |

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
No. of DTOC bed days in month	276	263	250	379	331							
Monthly Rate per 100k population	240.8	229.5	218.2	330.7	288.8							
COMBINED Daily Rate per 100k population	8.0	7.4	7.3	11.0	9.3							

ASC, NHS & COMBINED Daily Rates per 100k vs September 2017 Local Targets
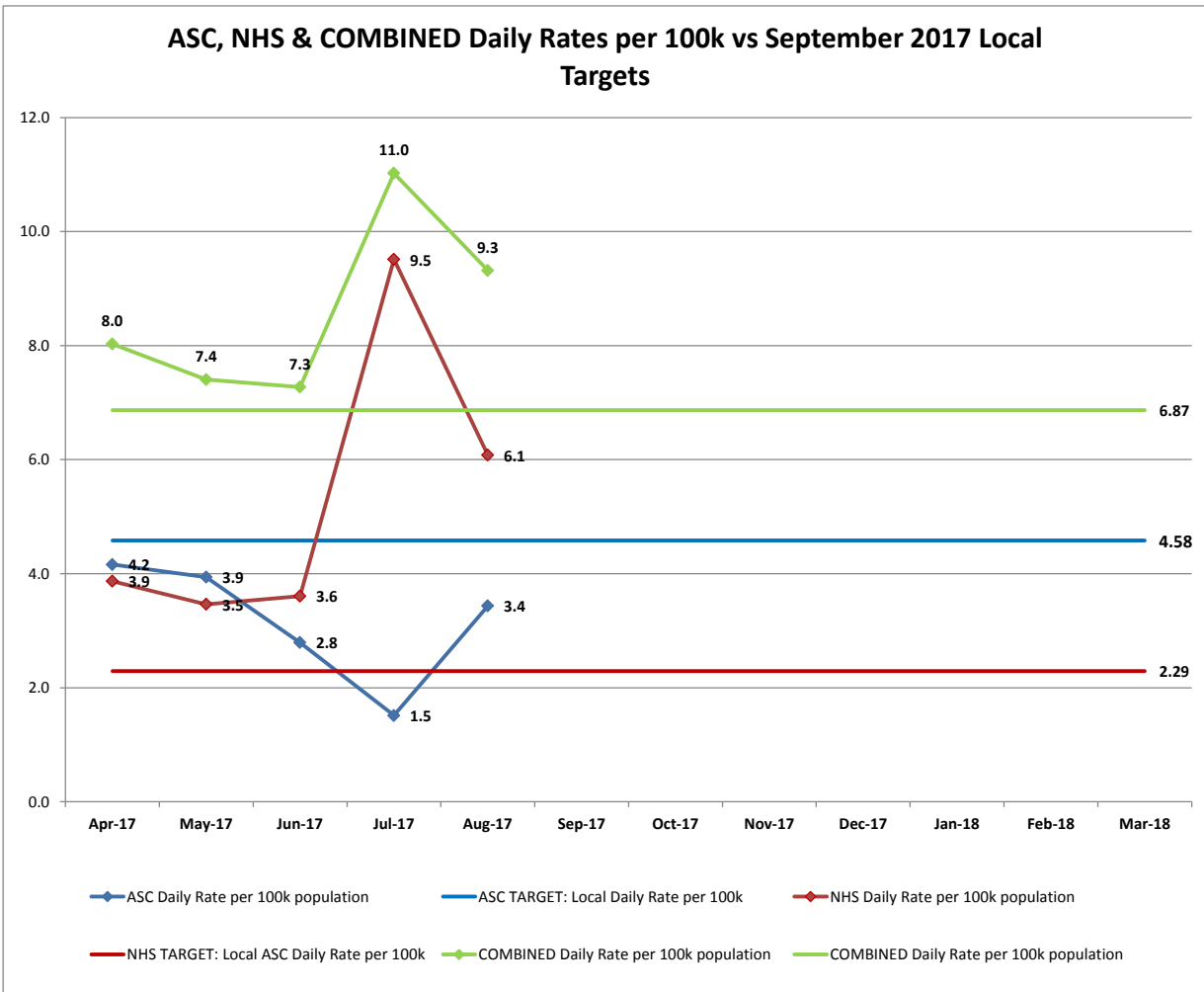
Performance Comments:
The daily rate for ASC increased from 1.5 in July to 3.4 in August but still continues to remain under the September target of 4.58. The spike in health related discharges of care in July (9.5) has decreased in August (6.1) bringing Augusts combined daily rate down from 11.0 to 9.3. Early indications from Septembers weekly reporting show both ASC and NHS are below there respective targets.

Service Comments:
See above

D - 13

Measure:	**People open to ASC in Long Term Residential placements**
Description:	**Breakdown of people open to ASC in Long Term Residential/Nursing placements at month end**

### During the Month - Placements by Age Group

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Residential 18 to 64	4	4	8	5	3	1	3	1	0			
Residential 65+	11	40	27	23	21	19	15	20	6			
Residential Sub total	15	44	35	28	24	20	18	21	6			
Nursing 18 to 64	0	0	0	0	0	0	1	0	0			
Nursing 65+	7	11	6	6	4	2	2	3	2			
Nursing Sub total	7	11	6	6	4	2	3	3	2			
18 to 64 Sub Total	**4**	**4**	**8**	**5**	**3**	**1**	**4**	**1**	**0**			
65+ Sub Total	**18**	**51**	**33**	**29**	**25**	**21**	**17**	**23**	**8**			
Grand Total	**22**	**55**	**41**	**34**	**28**	**22**	**21**	**24**	**8**			

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
No. of Residential/Nursing placement as a % of Initial Contact Referrals	5.4%	10.2%	8.4%	6.5%	6.8%	4.3%	3.4%	4.4%	1.4%			

At Month End - Placements by Age Group

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Residential 18 to 64	230	234	243	246	253	253	253	252	255			
Residential 65+	518	511	509	509	524	515	511	502	507			
Residential Sub total	748	745	752	755	777	768	764	754	762			
Nursing 18 to 64	8	8	9	10	10	10	10	11	11			
Nursing 65+	147	152	144	145	137	135	130	127	128			
Nursing Sub total	155	160	153	155	147	145	140	138	139			
18 to 64 Sub Total	**238**	**242**	**252**	**256**	**263**	**263**	**263**	**263**	**266**			
65+ Sub Total	**665**	**663**	**653**	**654**	**661**	**650**	**641**	**629**	**635**			
Grand Total	**903**	**905**	**905**	**910**	**924**	**913**	**904**	**892**	**901**			

Res/Nurs Placements at month end
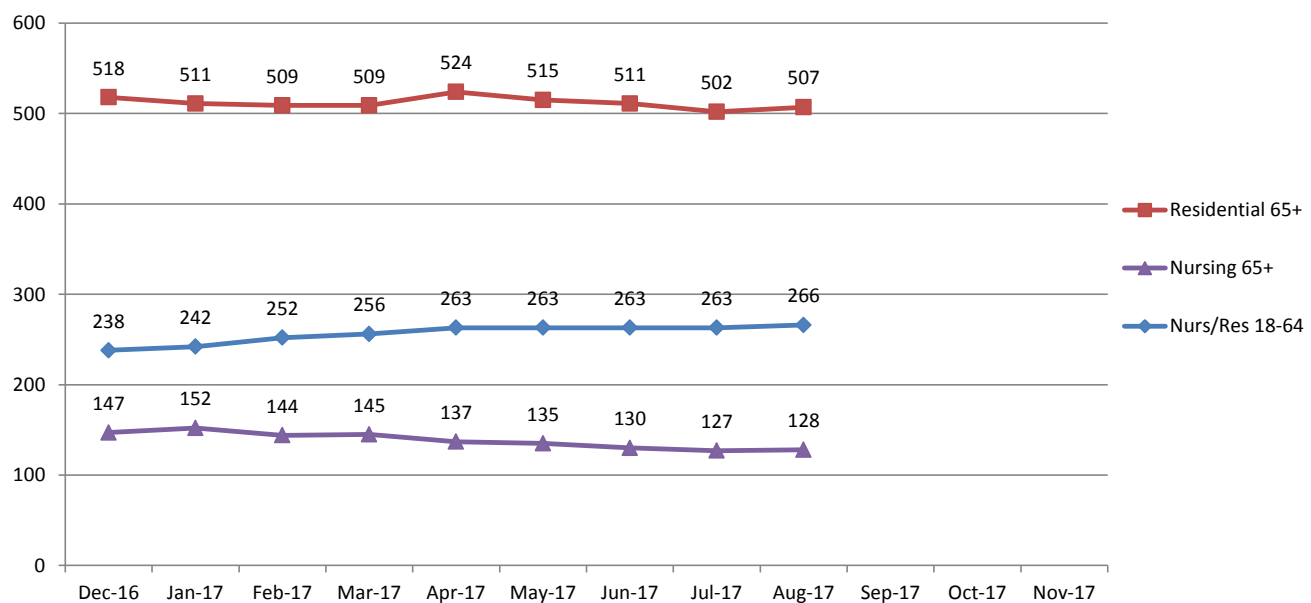
Performance Comments:
6 Residential and 2 Nursing placements during August, YTD = 103.

Service Comments:
The figures show a continued decline in the actual use of residential/nuesing placments for individuals.

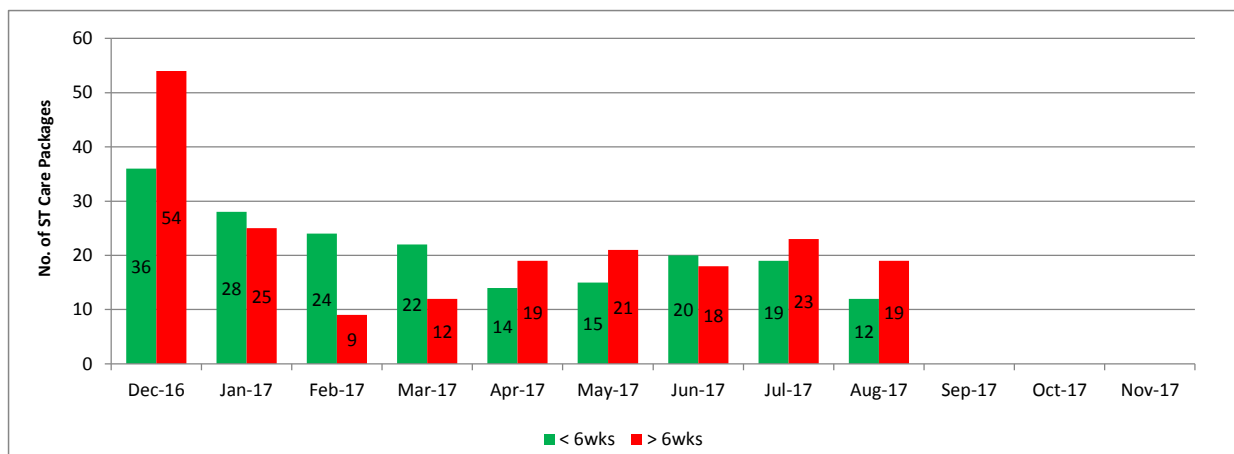| Measure:	**People open to ASC in receipt of External Short Term Residential/Nursing Care Packages at month end**
Description:	**Breakdown of clients at month end in receipt of External Short Term Residential/Nursing care package by i) Primary Support Reason ii) duration of care.** **Note: Short Term care packages are defined as services lasting no more than 3 months, services lasting over 3 months should be revised as a Long Term service provision or no further need.**

Short Term Residential/Nursing Care Packages by Primary Support Reason

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Physical Support	62	38	19	21	22	27	28	32	18			
Sensory Support	0	0	2	1	1	0	0	1	1			
LD Support	3	3	2	1	2	1	1	0	0			
MH Support	8	5	3	4	1	2	0	2	3			
Social Support	2	0	3	2	3	3	2	2	1			
Social Support to Carer	0	0	0	0	0	1	0	0	0			
Support with Memory and Cognition	15	7	4	5	4	2	7	5	8			
Grand Total	**90**	**53**	**33**	**34**	**33**	**36**	**38**	**42**	**31**			
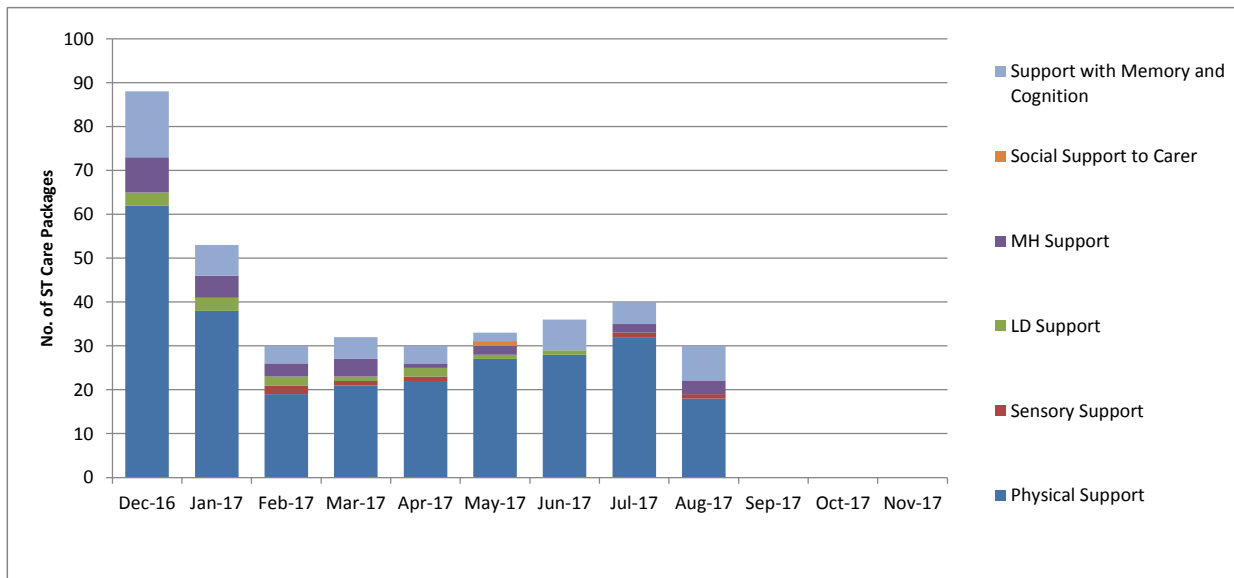
Short Term Residential/Nursing Care Packages by duration of care

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
< 6wks	36	28	24	22	14	15	20	19	12			
> 6wks	54	25	9	12	19	21	18	23	19			
Grand Total	**90**	**53**	**33**	**34**	**33**	**36**	**38**	**42**	**31**			

| **Performance Comments:** |
|---|
| |

Service Comments:
The figures show a reduction in the number of individuals with "short term" interventions receiving a service within either resdiential/nursing placments.

D - 15

| Measure:	People open to ASC in receipt of _External_ Short Term Homebased Care Packages (managed accounts) at month end
Description:	Breakdown of clients at month end in receipt of Short Term homebased care packages by i) Primary Support Reason ii) duration of care. Note: Short Term care packages are defined as services lasting no more than 3 months, services lasting over 3 months should be revised as a Long Term service provision or no further need.

Short Term Homebased Care Packages by Primary Support Reason

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Physical Support	44	27	20	18	9	6	4	3	5			
Sensory Support	0	0	0	0	0	0	0	0	0			
LD Support	0	0	0	0	0	0	0	0	1			
MH Support	4	2	3	3	1	0	1	1	0			
Social Support	0	0	0	0	0	0	0	0	0			
Social Support to Carer	0	1	1	0	0	0	0	0	0			
Support with Memory and Cognition	4	1	1	0	1	1	1	0	1			
Grand Total	**52**	**31**	**25**	**21**	**11**	**7**	**6**	**4**	**7**			
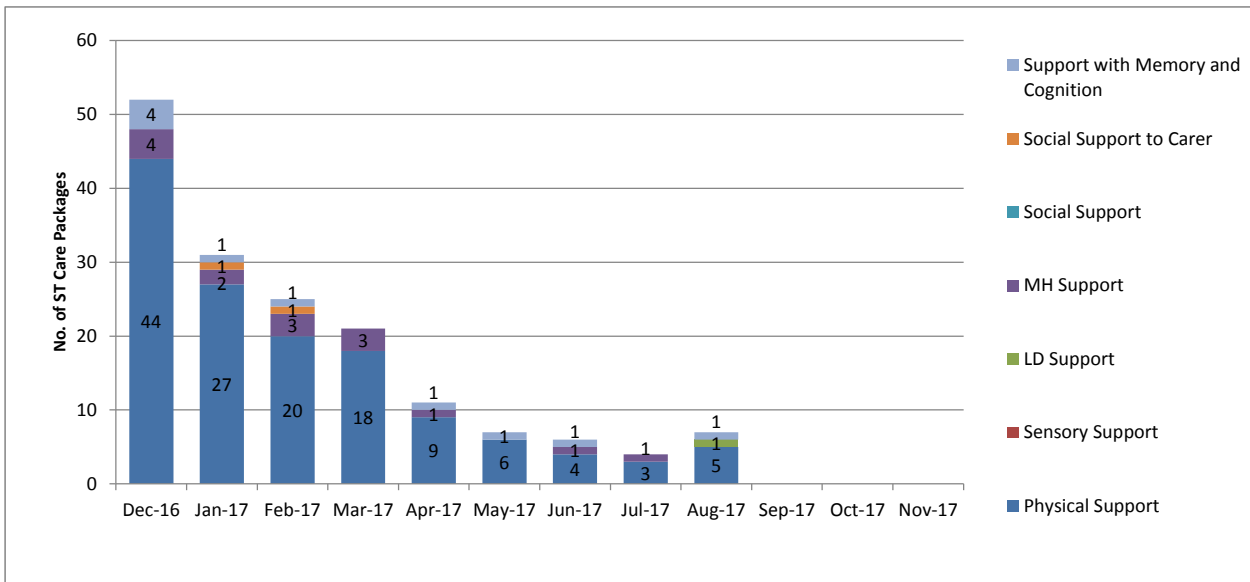
Short Term Homebased Care Packages by duration of care

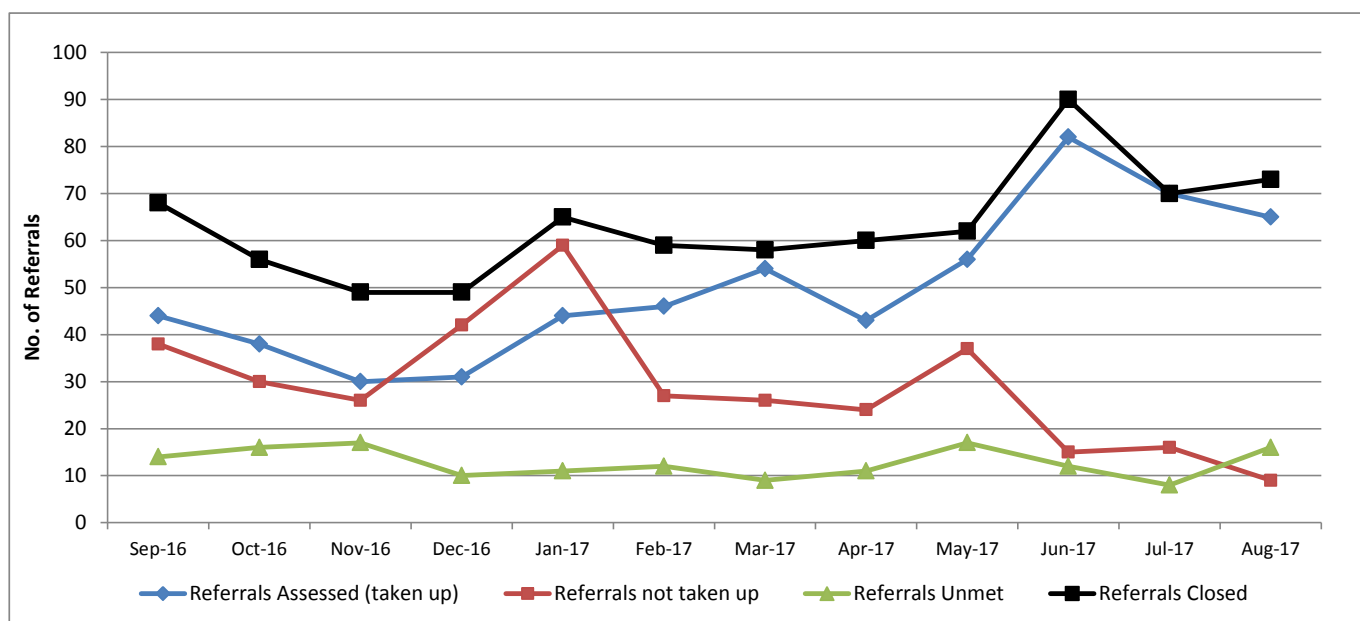|	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
< 6wks	16	11	10	10	9	0	0	0	4			
> 6wks	36	20	15	11	2	7	6	4	3			
Grand Total	**52**	**31**	**25**	**21**	**11**	**7**	**6**	**4**	**7**			
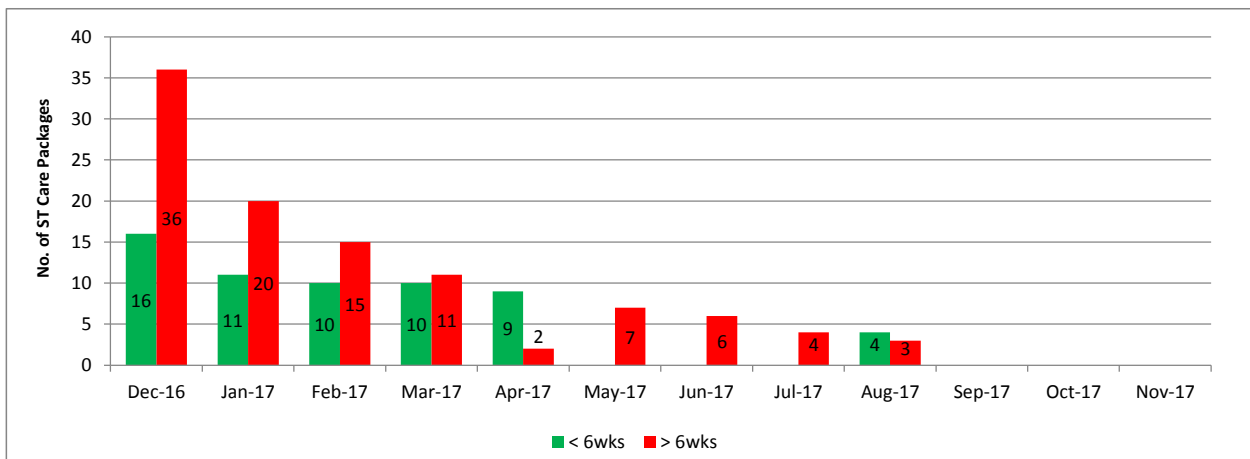
Performance Comments:
The figures reflect active work to utilise community support for individuals.

D - 16

Measure:	**Outreach (Reablement, Crisis, Long Term, Mobile Nights) - Referrals Activity (rolling 12 months)**
Description:	**Monthly activity: During a 12 month rolling period i) the breakdown of referrals received/closed during the month ii) Referrals closed by outcome**

Referrals Activity during the month

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Total
Referrals Assessed (taken up)	44	38	30	31	44	46	54	43	56	82	70	65	**603**
Referrals not taken up	38	30	26	42	59	27	26	24	37	15	16	9	**349**
Referrals Unmet	14	16	17	10	11	12	9	11	17	12	8	16	**153**
Total Received in Month	96	84	73	83	114	85	89	78	110	109	94	90	**1105**
Referrals Closed	68	56	49	49	65	59	58	60	62	90	70	73	**759**

Referrals Closed by Outcome

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Total
Deceased	1	3	0	1	1	1	0	0	0	1	1	2	**11**
Hospital	10	10	7	9	9	5	8	8	10	15	11	12	**114**
Holiday	1	1	1	0	0	0	0	0	0	0	0	0	**3**
Hospice	0	0	0	1	1	0	1	0	2	0	0	0	**5**
Agency - Self Funded	7	2	1	3	1	3	6	0	1	4	2	3	**33**
Agency	8	5	7	7	16	11	10	11	17	9	9	5	**115**
Regained Independence	24	20	25	17	25	27	22	31	17	25	27	25	**285**
Relatives Support	10	9	4	6	4	4	6	7	4	7	6	4	**71**
Private Carer	2	0	0	1	0	0	0	2	2	4	0	2	**13**
Respite	5	5	3	3	7	7	2	1	5	8	2	2	**50**
Residential Care	0	1	1	1	1	1	3	0	4	4	3	0	**19**
Total Closed in Month	68	56	49	49	65	59	58	60	62	77	61	55	**719**

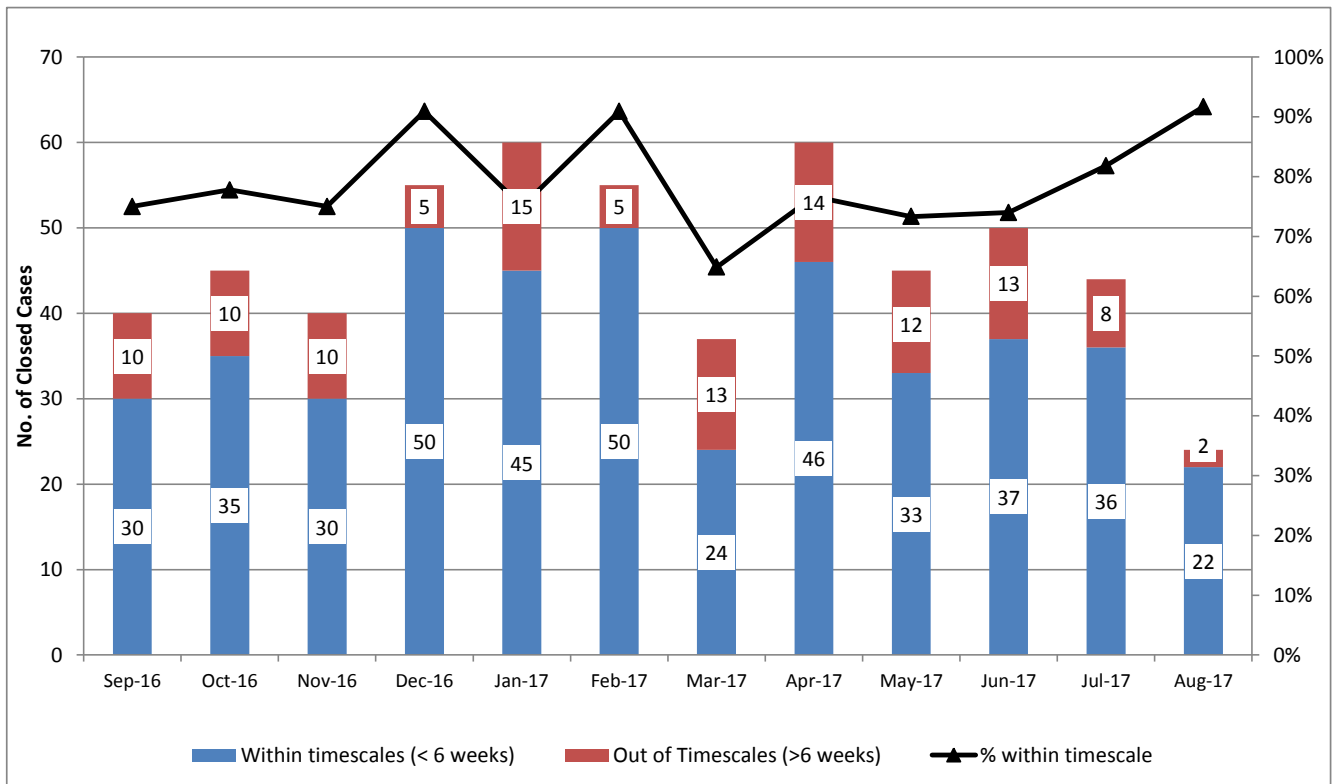| **Performance Comments:** |
|---|
| |

Service Comments:
These figures relate to all referrals and service provision including longer term support and crisis intervention as well as Reablement.

Measure:	**Reablement - Timeliness of closed referrals (rolling 12 months)**
Description:	**Monthly activity: During a 12 month rolling period the Timeliness of referrals closed within 6 weeks.**

Timeliness of referrals closed

	Sep-16	**Oct-16**	**Nov-16**	**Dec-16**	**Jan-17**	**Feb-17**	**Mar-17**	**Apr-17**	**May-17**	**Jun-17**	**Jul-17**	**Aug-17**	**Total**
Within timescales (< 6 weeks)	30	35	30	50	45	50	24	46	33	37	36	22	**438**
Out of Timescales (>6 weeks)	10	10	10	5	15	5	13	14	12	13	8	2	**117**
Total Closed in Month	40	45	40	55	60	55	37	60	45	50	44	24	**555**
% within timescale	75%	78%	75%	91%	75%	91%	65%	77%	73%	74%	82%	92%	**79%**

Performance Comments:
Service Comments:

Measure:	**Deprivation of liberty safeguarding (DOLS)**
Description:	**Deprivation of liberty safeguarding (DOLS) applications and assessments during the month**

During the month/month end

2016/17	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Application received in the month	31	62	55	39	54	53	61	73	38	41	46	56
Applications awaiting assessment at month end	711	743	703	678	695	737	746	769	785	738	721	732
Best interest assessments completed during the month	13	20	4	28	11	18	2	5	14	17	16	14
Cases authorised during the month	10	20	4	25	11	16	1	5	12	13	13	13

2017/18	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Application received in the month	50	55	68	41	56							
Applications awaiting assessment at month end	703	711	736	741	754							
Best interest assessments completed during the month	16	9	16	12	12							
Cases authorised during the month	12	9	13	11	10							

Applications Received

Applications awaiting assessment

Best Interest assessment completed

Cases authorised
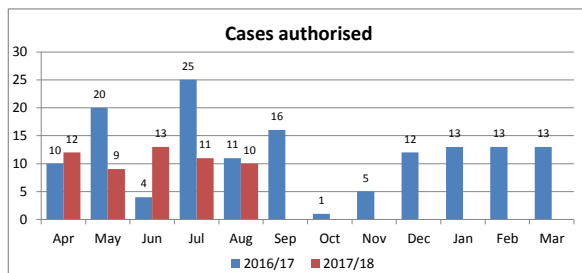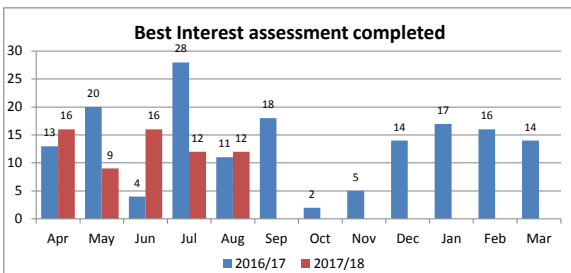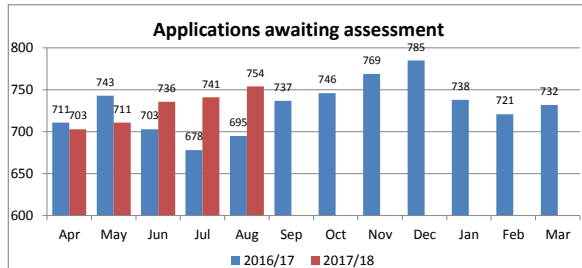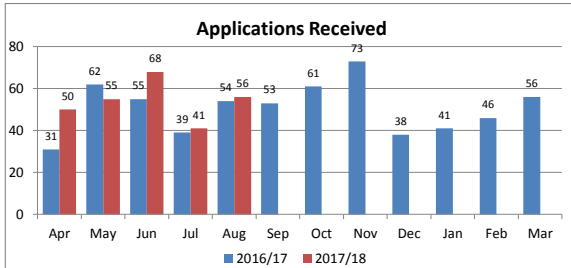
Year to Date (cumulative)

2016/17	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Application received in the month	31	93	148	187	241	294	355	428	466	507	553	609
Best interest assessments completed during the month	13	33	37	65	76	94	96	101	115	132	148	162
Cases authorised during the month	10	30	34	59	70	86	87	92	104	117	130	143

2017/18	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Application received in the month	50	105	173	214	270							
Best interest assessments completed during the month	16	25	41	53	65							
Cases authorised during the month	12	21	34	45	55							

Applications Received

Best Interest assessment completed

Cases authorised
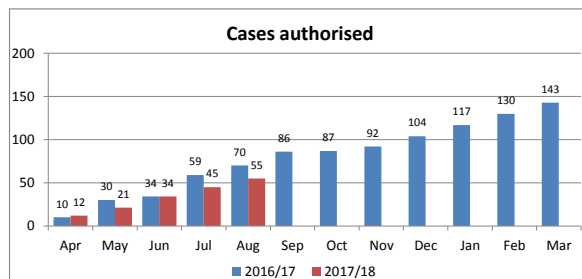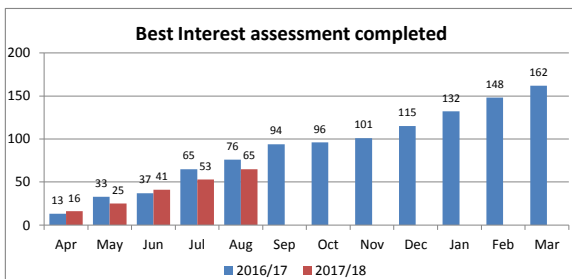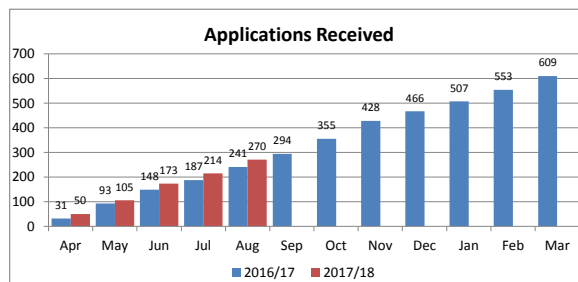
Performance Comments:
56 applications received in the month which compares to 41 last month and 54 in August 2016. 12 assessments were completed, with 10 authorised and 2 refused. There were 21 applications withdrawn in August. There has been a slight decrease in August for applications awaiting assessment from 741 in July to 754 in August. This is an increase for August 2016 where there were 695.

Service Comments:
The number of DoLS requests which remain outstanding at month end continue to increase and the numbers have risen 7.25% since the 1 April 2017. This is in line with expected increases and reflects the requirement of additional resources to effectively manage incoming DoLS requests. This increase in the number of outstanding DoLS's assessments is expected to continue until the new BIA post is filled and the post holder fully trained. The additional BIA post is currently being advertised and interviews will be the week commencing 18th September. DoLS requests are continuing to be assessed based largely on priority with 1 given precedence. The backlog of priority 1 (those waiting over 1 month for assessment) has significantly reduced and should be eliminated in September. Of the 15 priority 1; eight were received prior to August 2017. Of these 15, 13 are currently allocated for assessment and should be completed by the end of September.

D - 19

Measure:	**Vacancy Monitoring**
Description:	**Care Management Staffing & Vacant Posts (provided by I.Rowan)**

CC Description	Post Name	Total FTE	Vacancies
Com Mgmt Ind Support	Com Mgr Ind Support	**1.00**	
	Group Manager	**5.00**	3.00
DoLS/MCA Total		**6.00**	**3.00**
DoLS/MCA	DoLS Consultant Practitioner (BIA)	**1.00**	
	DoLS Co-ordinator (BIA)	**1.00**	
	DoLS Social Care Practitioner (BIA)	**1.00**	
DoLS/MCA Total		**3.00**	**0.00**
First Response	Consultant Practitioner	**1.00**	
	Social Care Officer	**5.00**	
	Social Care Practitioner	**6.00**	
First Response Total		**12.00**	**0.00**
Hospital Team	Consultant Practitioner	**2.00**	1.00
	Social Care Practitioner	**9.00**	
Hospital Team Total		**11.00**	**1.00**
Long Term Conditions	Consultant Practitioner	**1.00**	
	Social Care Officer	**4.50**	
	Social Care Practitioner	**5.31**	
Long Term Conditions Total		**10.81**	**0.00**
Mental Health Team	Social Care Officer	**3.62**	0.20
	Social Care Practitioner	**1.81**	
	Social Care Practitioner (AMHP)	**5.81**	
Mental Health Team Total		**11.24**	**0.20**
Review/Quality Assurance	Consultant Practitioner	**1.00**	
	Social Care Officer	**4.81**	
	Social Care Practitioner	**6.00**	1.00
Review/Quality Assurance Total		**11.81**	**1.00**
Safeguarding Adults	Consultant Practitioner (Safeguarding)	**2.00**	
	Independent Senior Practioner	**0.41**	
	Social Care Practitioner (Safeguarding)	**3.00**	
Review/Quality Assurance Total		**5.41**	**0.00**
Self Directed Support Team	Consultant Practitioner	**1.00**	
	Social Care Officer	**3.41**	
	Social Care Practitioner	**6.54**	
Self Directed Support Team Total		**10.95**	**0.00**
Transitions Team	Consultant Practitioner	**1.00**	
	Social Care Officer	**0.50**	
	Social Care Practitioner	**3.00**	0.19
Transitions Team Total		**4.50**	**0.19**
Grand Total		**86.72**	**5.39**

Performance Comments:

Service Comments:
The Group manager vacancies have been filled. Therer is work in progress to recruit to the vacant Consultant practitioner roles and vacan Transition posts.

Monthly Mini Service Board Report for Adult Social Care for Period Ending 31/08/2017

Colour Coding:

Red = performance is below target

Amber = performance is within tolerance

Green = performance has met or exceeded target

Blue = Monitoring Measure (no target)   Grey = data not supplied

Owner & Updater	Aim	Description	Actual	Target	Previous Actuals			Forecast (EOY)	Target (EOY)	Comments
			31/08/2017		**31/07/2017**	**30/06/2017**	**31/05/2017**			
Adult Social Care										
MONTHLY Measures										
Debbie Morris & CWBSC Business Information Team	▲	SVA (Safeguarding Vulnerable Adults) Indicator - Percentage of Safeguarding Strategy discussions or meetings held within seven working days of receiving the referral (EXEC)	89.1 G	88	98.6 G	92.4 G	88.5 G	90 G	88	82 out of 92 meetings in time = 89.1% For the same period last year the figure = 97.6%
Debbie Downer & CWBSC Business Information Team	▲	Deprivation of liberty safeguarding (DOLS) applications received in month	56 Blu		41 Blu	68 Blu	55 Blu	0 Blu	0	56 requests, 12 assessments completed 10 authorised and 2 refused. 21 withdrawn and 754 outstanding. For the same period last year there were 54 requests, 11 completed, 20 withdrawn and 695 outstanding.
Debbie Downer & CWBSC Business Information Team	▲	Percentage of adult clients receiving a review as a percentage of those receiving a service (EXEC)	83.5 G	75	82.29 G	74 A	75 G	76.73 G	75	Of the 1450 people who have had an open service for more than a year 1211 have been reviewed in the last year. For the same period last year the figure = 71.04%
Debbie Downer & CWBSC Business Information Team	▼	Number of reviews (each month) that are more than 3 months overdue	93 G	110	107 G	142 R	82 G	105 G	110	Improved performance again this month the figure = 93 compared to the previous month where the figure = 107. For the same period last year the figure = 578
Debbie Downer & CWBSC Business Information Team	▲	Personal Budget audit claim back (Budget measure)	251985 Blu		121133 Blu	53494 Blu	125556 Blu	0 Blu	0	£251,985 claimed in the month = £572,324 YTD. There were 100 claims in the month = 226 claims YTD. For the same period last year the figure = £447,825 YTD, and 188 claims
Debbie Morris & CWBSC Business Information Team	▲	Rate of admissions to permanent residential care, aged 65+ (rate per 100,000 population 65+, YTD) (cumulative)	248.68 G	362.9	227.51 G	166.67 G	121.69 R	682.18 G	689.98	8 placements in the month = 94 YTD. For the same period last year the YTD figure = 156
Debbie Downer & CWBSC Business Information Team	▲	Number of Social Care cases agreed as CHC funded via panel YTD (Budget measure)	16 R	19	10 R	8 R	5 A	31 R	46	6 in the month compared to 2 the previous month. YTD = 16 for the same period last year the YTD figure = 30
Debbie Downer & CWBSC Business Information Team	▼	Number of delayed transfers of care from hosptial YTD (which are attributable to social care) (EXEC)	76 R	4	52 R	43 R	29 R	86 R	10	24 delays in August (people), provisional figure waiting for confirmation from the Service.
Debbie Downer & CWBSC Business Information Team	▼	Number of new referrals received (YTD)	1186 Blu		953 Blu	726 Blu	451 Blu	0 Blu	0	233 new referrals received in August, this compares to 227 in July. For the same period last year the figure = 843
Matt Porter & CWBSC Business Information Team	▼	Average number of days from referral to the completion of a financial assessment	5.63 G	18	5.3 G	7.4 G	9.17 G	9 G	18	This month the team averaged 5.63 days to complete an assessment. Compared to 5.3 days the previous month. This month the team completed 169 assessments compared to 204 in July. The reduction in assessments was due to the team being two members of staff short.

Monthly Mini Service Board Report for Adult Social Care for Period Ending 31/08/2017

Colour Coding:

Red = performance is below target

Amber = performance is within tolerance

Green = performance has met or exceeded target

Blue = Monitoring Measure (no target) Grey = data not supplied

Owner & Updater	Aim	Description	Actual	Target	Previous Actuals			Forecast (EOY)	Target (EOY)	Comments
Adult Social Care										
MONTHLY Measures			31/08/2017		31/07/2017	30/06/2017	31/05/2017			
Debbie Downer & CWBSC Business Information Team	▲	Self Funders - Total number of people who request an assessment as a self-funder (YTD) (EXEC - Care Act Monitoring)	95 Blu		77 Blu	61 Blu	40 Blu	0 Blu	0	18 self funders in August compared to 16 the previous month. YTD figure = 96 for the same period last year the figure = 55
Debbie Downer & CWBSC Business Information Team	▲	Deferred Payments: Total number of people who request a DPA (YTD) (EXEC - Care Act Monitoring)	6 Blu		6 Blu	4 Blu	3 Blu	0 Blu	0	0 in the month of August, making 6 YTD. For the same period last year the figure = 5
Debbie Downer & CWBSC Business Information Team	▲	Deferred payments: Total number of people for whom a DPA is agreed (YTD) (EXEC - Care Act Monitoring)	6 Blu		4 Blu	4 Blu	3 Blu	0 Blu	0	0 in the month of August, 6 YTD. For the same period last year the figure = 5
Debbie Downer & CWBSC Business Information Team	▲	Prisons - Total number of prisoners assessed (YTD) (EXEC - Care Act Monitoring)	64 Blu		64 Blu	38 Blu	31 Blu	0 Blu	0	There were 0 prisoners assessed in August this compares to 26 in July
Debbie Downer & CWBSC Business Information Team	▲	Prisons - Total number of prisoners eligbile for services (YTD) (EXEC - Care Act Monitoring)	1 Blu		1 Blu	0 Blu	0 Blu	0 Blu	0	0 prisoners were eligible in August YTD = 1. For the same period last year the figure = 0
Debbie Downer & CWBSC Business Information Team	▼	Vacant Posts in Social Care Front Line (FTE at 15th of each month) (team breakdown in text)	5.39 Blu		3.39 Blu	3.89 Blu	4.89 Blu	0 Blu	0	This figure represents 5 vacant posts. For the same period last year the figure = 9.51
Debbie Downer & CWBSC Business Information Team	▼	Vacant Posts in Direct Services (FTE at 15th of each month) (Service breakdown in text)	24.15 Blu		24.88 Blu	18.65 Blu	21.76 Blu	0 Blu	0	1 maternity/5 long term sick 893.5 hrs pw
Debbie Downer & CWBSC Business Information Team	▼	Vacant Posts in LD Homes (FTE at 15th of each month) (Service breakdown in text)	2.45 Blu		2.21 Blu	3.41 Blu	9.22 Blu	0 Blu	0	This figure represents 7 posts. For the same period last year the figure = 16 posts.
Debbie Downer & CWBSC Business Information Team	▲	Percentage (%) of adults aged 18 and over receiving a direct payment personal budget	38.8 G	35	43.1 G	43.7 G	46.8 G	43.9 G	35	Number of people recorded as receiving a Direct Payment for the last 6 months: Mar 687 Apr 696 May 699 June 706 July 707 August 710
Debbie Downer & CWBSC Business Information Team	▲	Percentage of the safeguarding case conferences held within 28 days of the safeguarding planning meeting	Gry	85	Gry	Gry	Gry	Gry	85	Reporting under development to calculate this figure

Monthly Mini Service Board Report for Adult Social Care for Period Ending 31/08/2017

Colour Coding:

Red = performance is below target

Amber = performance is within tolerance

Green = performance has met or exceeded target

Blue = Monitoring Measure (no target) Grey = data not supplied

Owner & Updater	Aim	Description	Actual	Target	Previous Actuals			Forecast (EOY)	Target (EOY)	Comments
Adult Social Care										
MONTHLY Measures			31/08/2017		31/07/2017	30/06/2017	31/05/2017			
Debbie Downer & CWBSC Business Information Team	▲	Percentage of your needs assessments completed within timescales (28 days)	74.53 R	80	73.71 R	72.56 R	71.07 R	77 A	80	120 out of 161 YNA's completed within time. For the same period last year the figure = 85%
Debbie Downer & CWBSC Business Information Team	▼	Number of Initial Contact referrals received	2636 Blu		2070 Blu	1538 Blu	919 Blu	0 Blu	0	566 contacts in the month compared to 542 the previous month. YTD figure = 2636.
Debbie Downer & CWBSC Business Information Team	▲	Deprivation of liberty safeguarding (DOLS) cases authorised during the month (cumulative)	55 Blu		45 Blu	34 Blu	21 Blu	0 Blu	0	10 authorised making 55 YTD. For the same period last year the figure = 70
Debbie Downer & CWBSC Business Information Team	▲	Deprivation of liberty safeguarding (DOLS) Best interest assessments completed during the month (cumulative)	65 Blu		53 Blu	41 Blu	25 Blu	0 Blu	0	12 assessments completed in the month which was the same figure as the previous month. For the same period last year the YTD figure = 76
Debbie Downer & CWBSC Business Information Team	▼	Deprivation of liberty (DOLS) application awaiting assessment at months end	754 Blu		741 Blu	736 Blu	711 Blu	0 Blu	0	The figure is slightly up again this month after the slight improvement the previous month. The figure = 754 YTD, for the same period last year the figure = 695