Adult Social Care and Public Health Committee

Performance Report

02/08/2021

WIRRAL INTELLIGENCE SERVICE

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1.0 Introduction

The Adult Care and Health Committee have requested a set of key intelligence related to key areas within Health and Care. This report supplies that information for review and discussion by members. If additional intelligence is required further development on reporting will be carried out.

2.0 Care Market – Homes

2.1 Residential and Nursing Care - Cost and Numbers of People

No. of Clients	Commissioned Cost	Actual Cost
3733	£123.70M	£124.17M

Data Source: ContrOCC.

No. of Clients

2019-20 Q1	2019-20 Q2	2019-20 Q3	2019-20 Q4	2020-21 Q1	2020-21 Q2	2020-21 Q3	2020-21 Q4	2021-22 Q1	2021-22 Q2
1824	1875	1869	1848	1872	1783	1785	1782	1674	1504
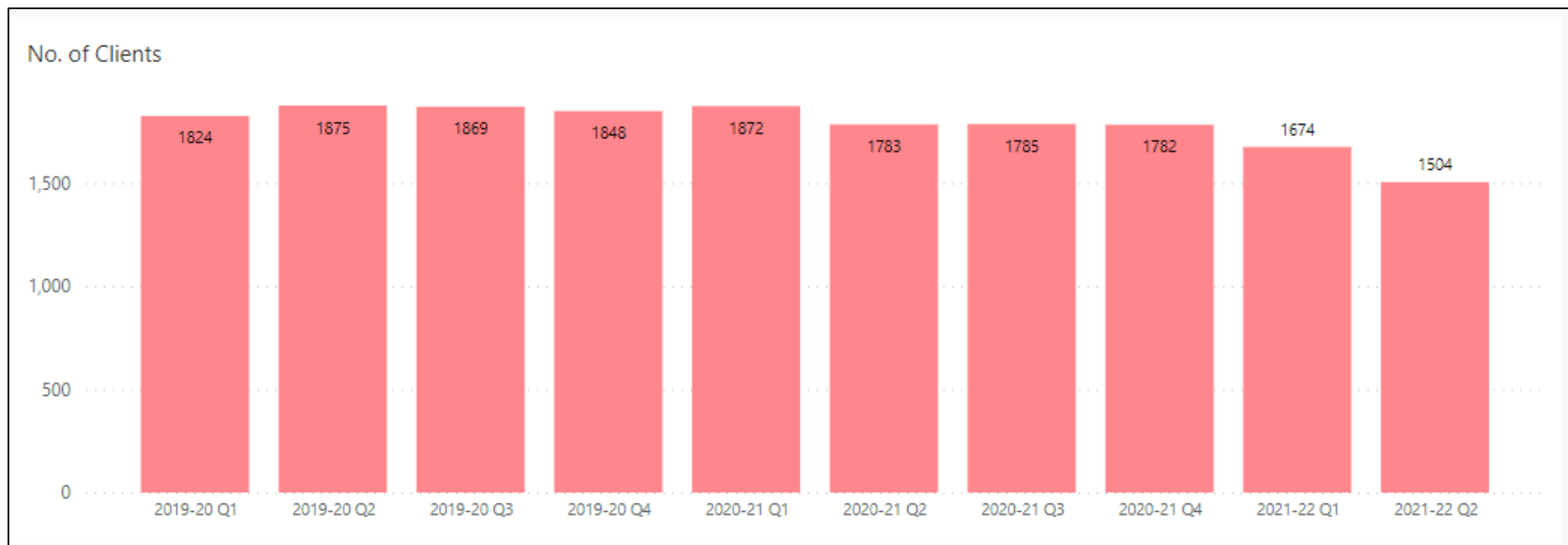
Data Source: ContrOCC.

No. of Clients

Month Name	2019-20	2020-21	2021-22	Total
April	1627	1672	1520	**2675**
May	1617	1566	1543	**2644**
June	1633	1605	1521	**2669**
July	1672	1605	1504	**2681**
August	1658	1630		**2241**
September	1697	1600		**2248**
October	1687	1615		**2251**
November	1673	1624		**2251**
December	1658	1573		**2191**
January	1632	1569		**2158**
February	1602	1572		**2145**
March	1684	1573		**2220**
Total	**2503**	**2647**	**1719**	**3733**

Data Source: ContrOCC.

Total Cost

Period	Total Cost
2019-20 Q1	£12,836,059
2019-20 Q2	£14,191,034
2019-20 Q3	£13,339,088
2019-20 Q4	£13,231,206
2020-21 Q1	£13,431,916
2020-21 Q2	£13,681,010
2020-21 Q3	£13,462,107
2020-21 Q4	£13,137,831
2021-22 Q1	£12,896,539
2021-22 Q2	£3,961,027
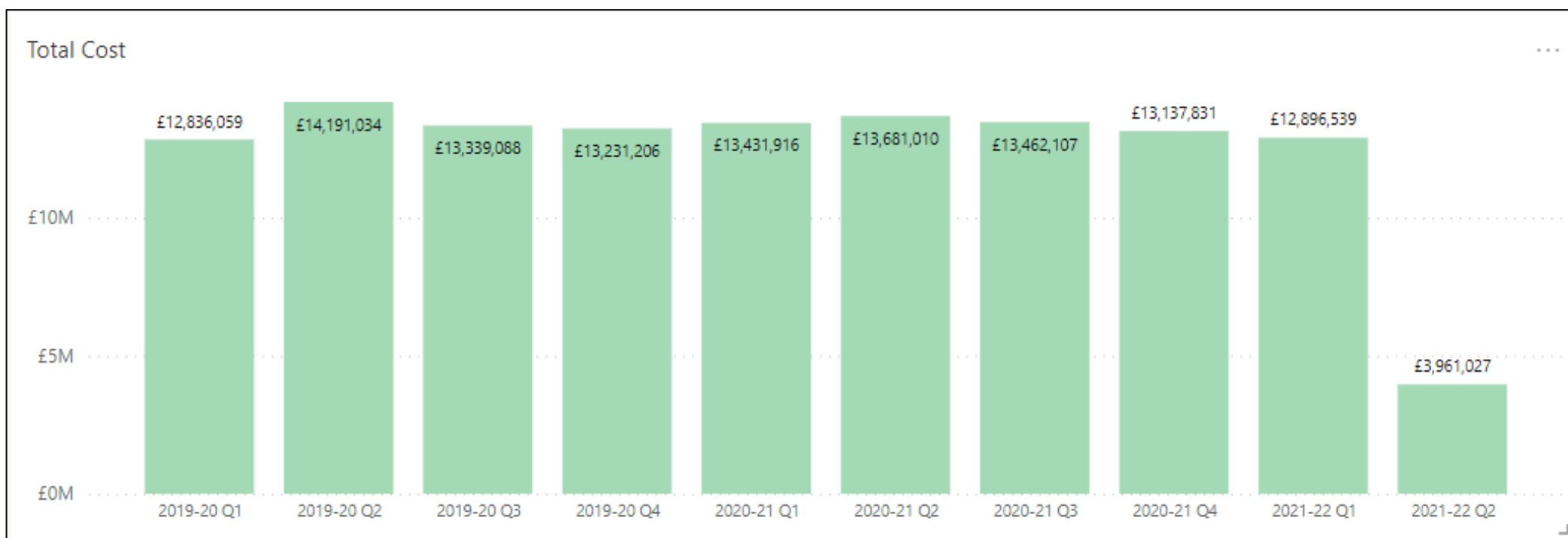
Data Source: ContrOCC.

Total Cost

Month Name	2019-20	2020-21	2021-22	Total
April	£4,918,908.98	£4,208,613.29	£3,958,435.54	**£13,085,957.81**
May	£3,936,257.40	£4,099,803.58	£4,951,018.25	**£12,987,079.23**
June	£3,980,892.92	£5,123,499.30	£3,987,084.89	**£13,091,477.11**
July	£5,016,289.36	£4,201,842.93	£3,961,026.54	**£13,179,158.83**
August	£4,067,951.01	£5,279,839.01		**£9,347,790.03**
September	£5,106,793.43	£4,199,328.20		**£9,306,121.63**
October	£4,126,999.93	£4,160,749.00		**£8,287,748.93**
November	£4,120,895.98	£5,209,181.62		**£9,330,077.60**
December	£5,091,191.81	£4,092,176.20		**£9,183,368.00**
January	£4,061,345.95	£4,057,329.68		**£8,118,675.63**
February	£4,040,730.61	£4,053,388.94		**£8,094,119.55**
March	£5,129,129.81	£5,027,112.09		**£10,156,241.90**
Total	**£53,597,387.18**	**£53,712,863.84**	**£16,857,565.22**	**£124,167,816.25**

Data Source: ContrOCC.

2.2 Residential and Nursing Care Over Time

No. of People Receiving Service in Period
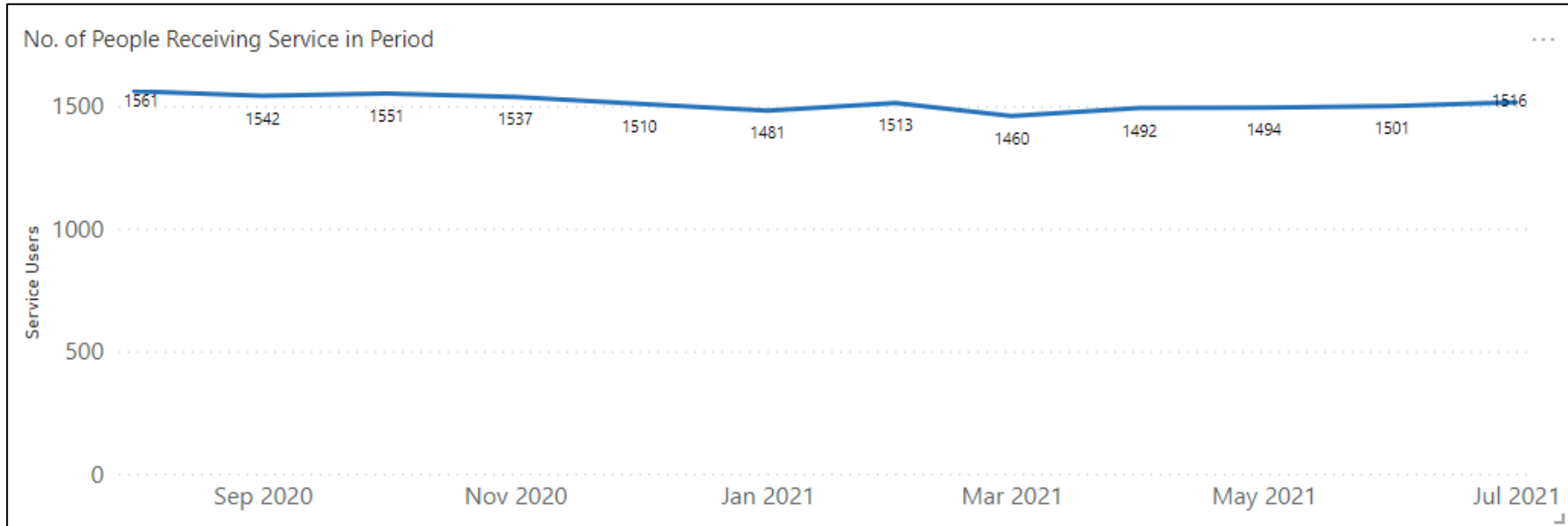
Data Source: Liquid Logic.

Residential & Nursing - No. of People Receiving Service in Period

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2021	1481	1513	1460	1492	1494	1501	1516						**1516**
2020								1561	1542	1551	1537	1510	**1510**
Total	**1481**	**1513**	**1460**	**1492**	**1494**	**1501**	**1516**	**1561**	**1542**	**1551**	**1537**	**1510**	**1516**

Data Source: Liquid Logic.

The above line chart and table give the number of people receiving Residential and Nursing care month by month in the last 12 months.

2.3 Residential and Nursing – Current People by Service Type

Residential & Nursing - Current No. of People in Top Service Types

ServiceLevel	Count
Residential - Long Term	592
Residential - EMI - Long Term	259
Nursing Care - Long Term	245
Nursing Care - EMI - Long Term	200
Additional Hours (Residential)	64
Residential - Short Term	49
Top Up - Residential EMI (3rd Party)	38
Top Up - Residential (3rd Party)	33
Nursing Care - Short Term (Non-Chargeable)	28
Residential - Respite (Per Year)	28
Residential - Short Term (Non-Chargeable)	24
Residential - EMI - Short Term	21

Data Source: Liquid Logic.

Residential & Nursing - Current No. of People by Top Service Types	
ServiceLevel	No. of People ▼
Residential - Long Term	592
Residential - EMI - Long Term	259
Nursing Care - Long Term	245
Nursing Care - EMI - Long Term	200
Additional Hours (Residential)	64
Residential - Short Term	49
Top Up - Residential EMI (3rd Party)	38
Top Up - Residential (3rd Party)	33
Nursing Care - Short Term (Non-Chargeable)	28
Residential - Respite (Per Year)	28
Residential - Short Term (Non-Chargeable)	24
Residential - EMI - Short Term	21
Total	**1444**

Data Source: Liquid Logic.

Residential and Nursing Long term and EMI (Elderly, Mental Health and Infirm) make up the bulk of the services received.

2.3 Residential and Nursing – People Location
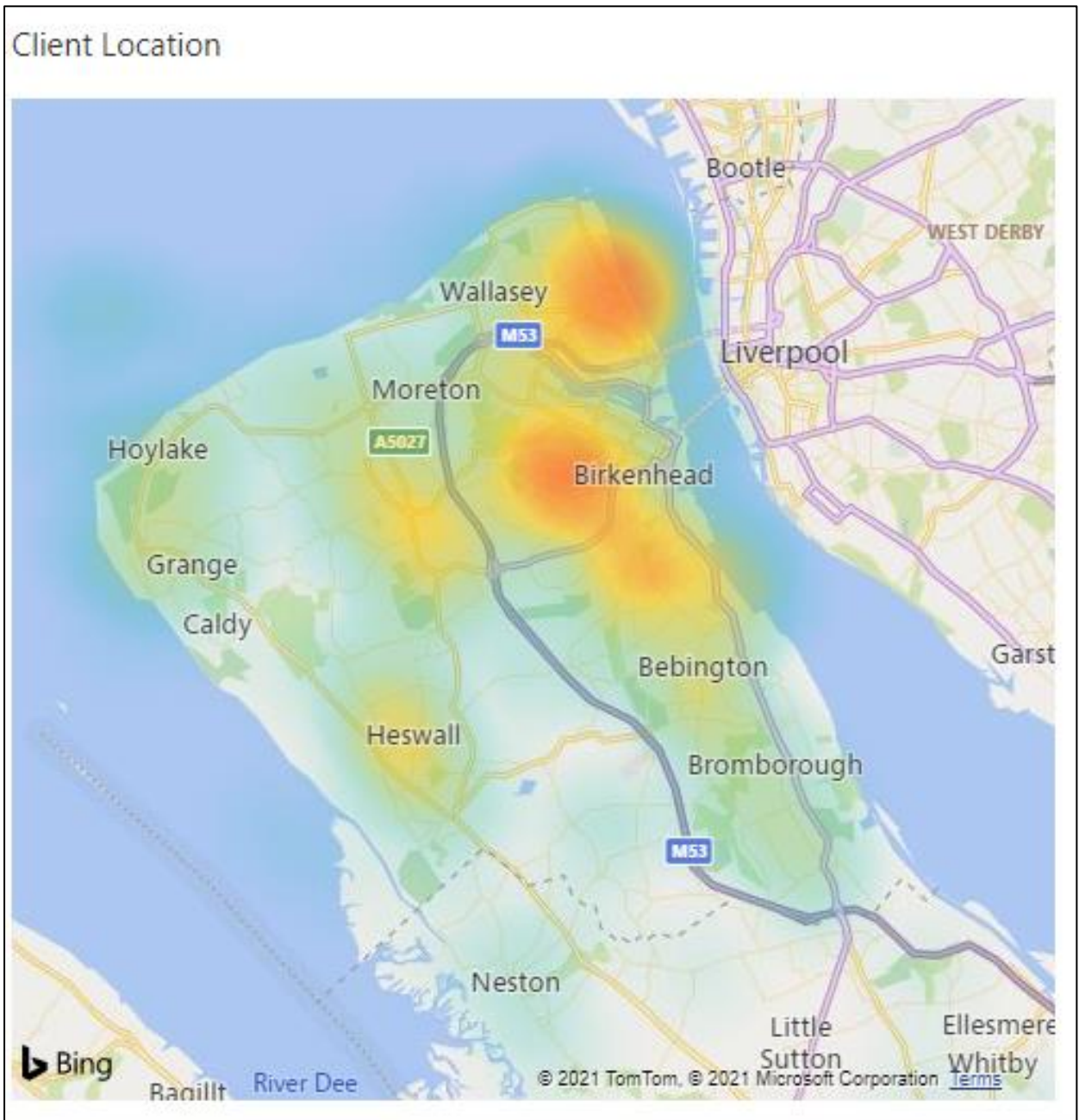
The heat map shows the care home locations.

Data Source: Liquid Logic.

2.4 Care Homes – Current Vacancy Rate

Total Capacity

3527

% of Beds Available

19.9%
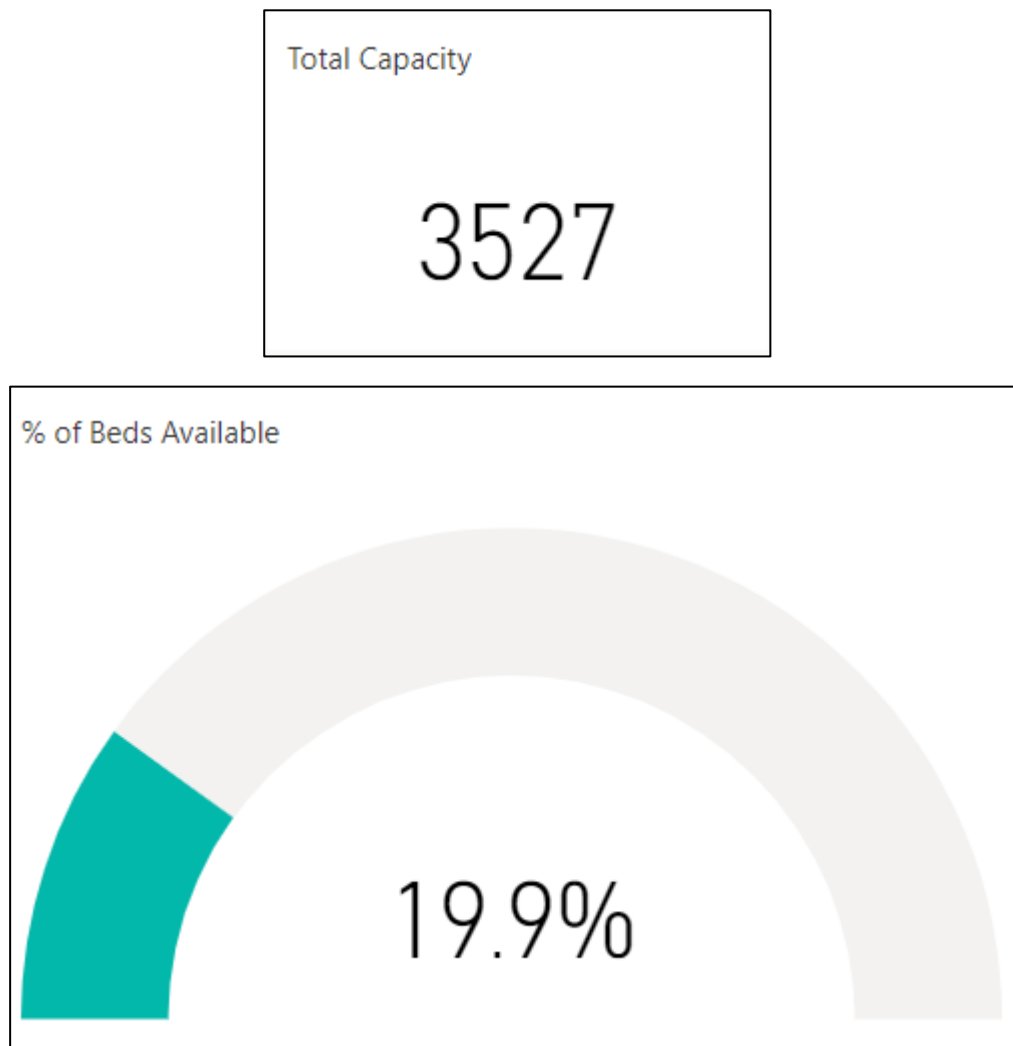
Data Source: NHS Capacity Tracker.

There is a capacity of 3527 places in care homes with a current vacancy rate as at 02/08/21 of 19.9%.

Admission Status of Homes

Open	116
Closed	7
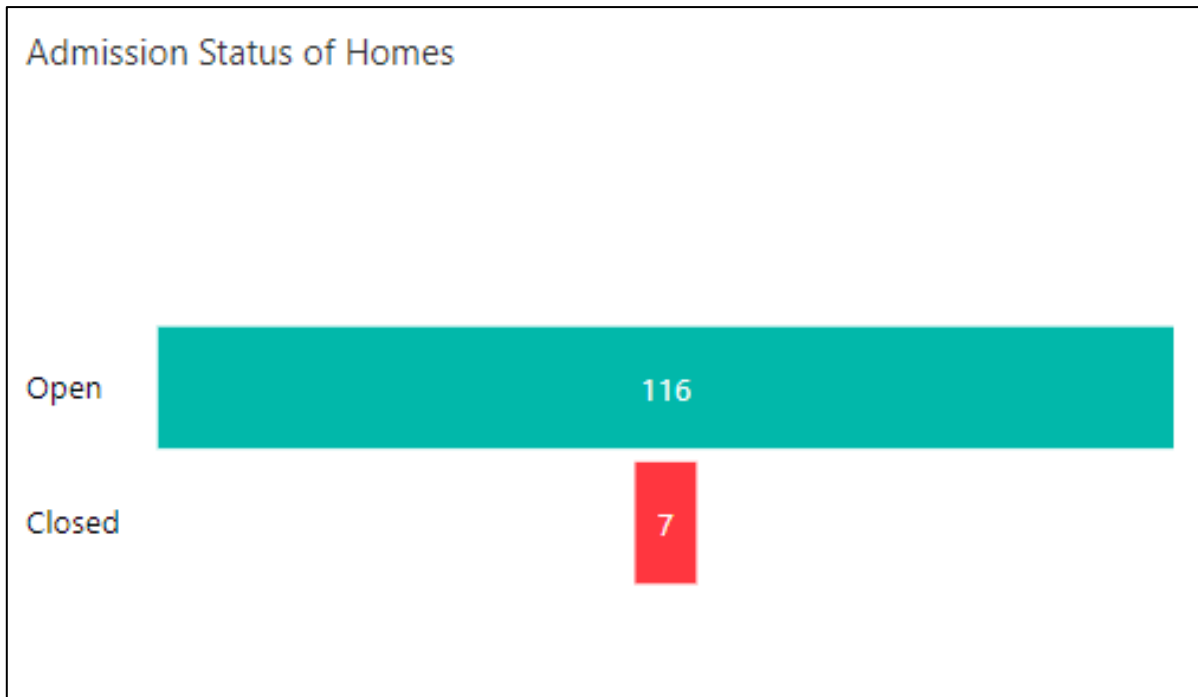
Data Source: NHS Capacity Tracker.

As at 02/08/21 there are currently 7 homes closed to admissions.

2.5 Care Homes – Care Quality Commission Inspection Ratings

Total number of inspections carried out since 05/01/2017 with rating information.

CQC Ratings

Rating	Value
Good	95
Requires Improvem...	75
Inadequate	30
Outstanding	1
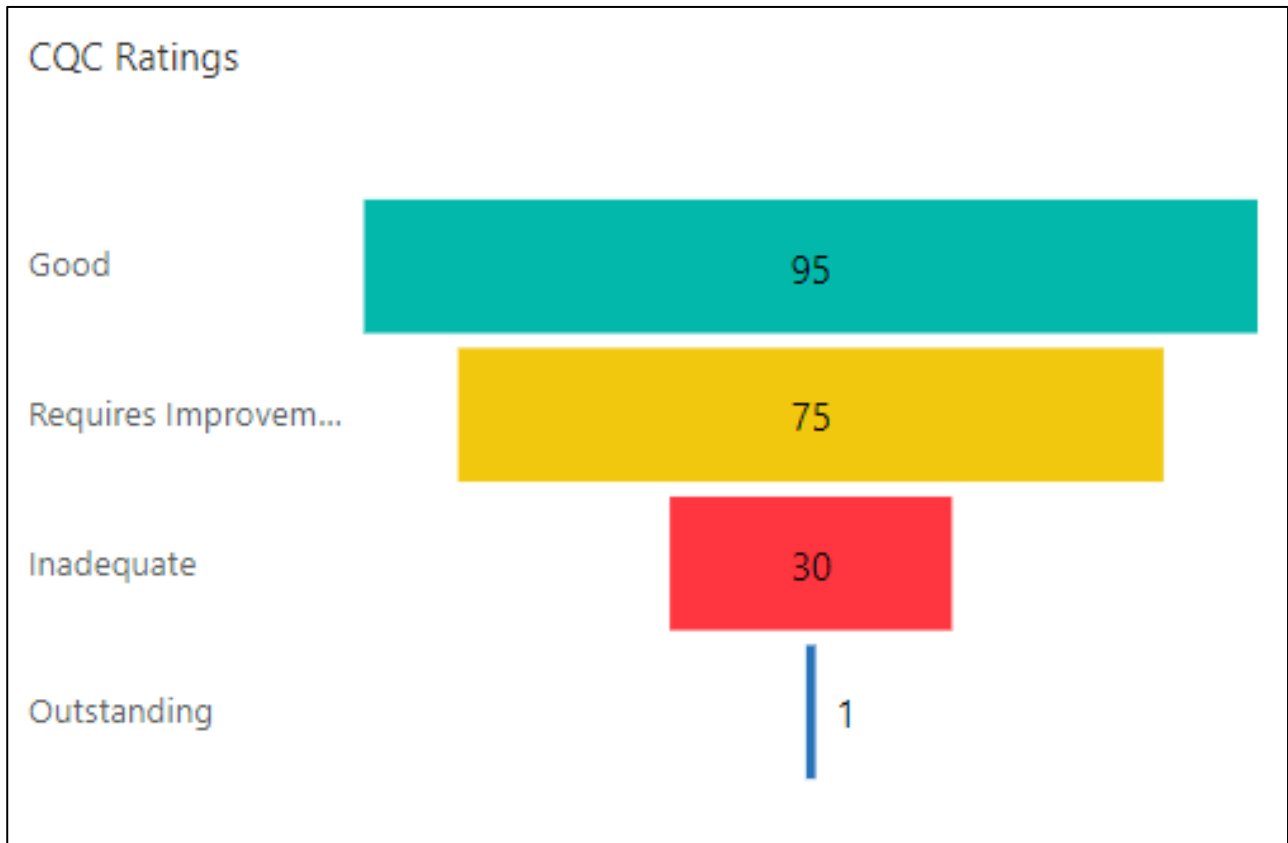
(Please note: homes may be inspected multiple times).

Data Source: ContrOCC

Latest CQC Rating

- 3 (2.44%)
- 35 (28.46%)
- 82 (66.67%)

Good ● Requires improvement ● Inadequate ● Outstanding ● No Current Rating
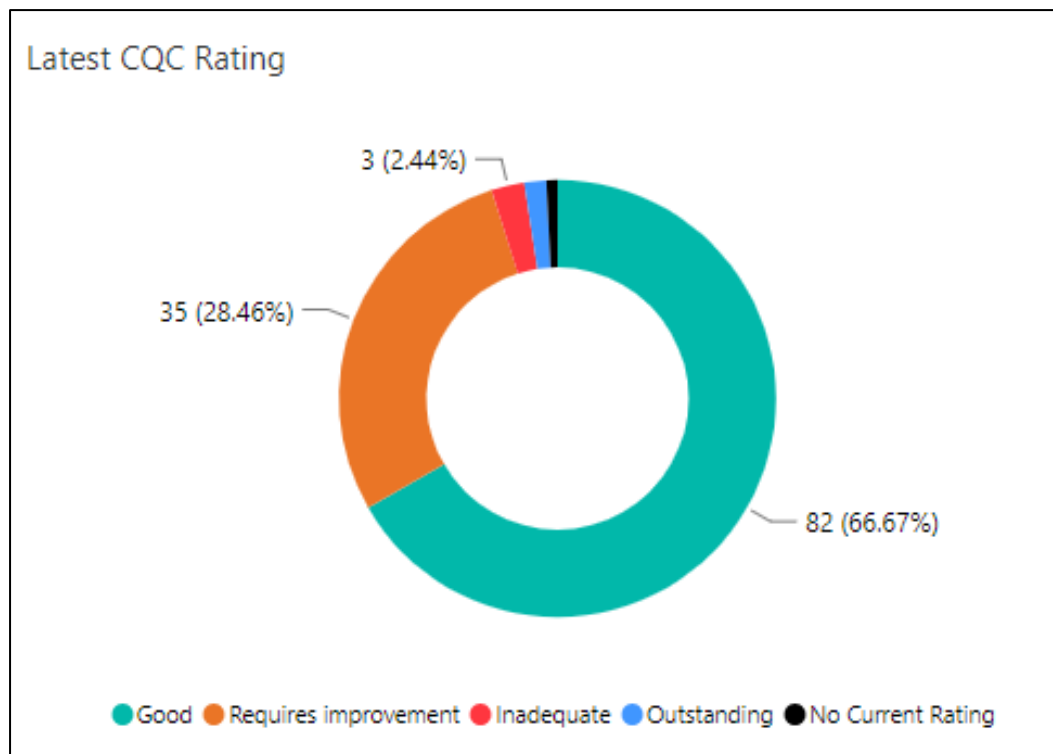
This is the current rating of the care homes based on their last CQC inspection.

Data Source: CQC

The number of long-term care home placements continues to be at a reduced level, which is consistent with the intention to support people in their own homes wherever possible. Vacancy rates have continued to be higher than usual, and have not reduced following the peak of the Covid-19 pandemic. The Quality Improvement Team continue to work with care homes to reduce the number of homes with a rating of Inadequate or Requires Improvement. The number of homes closed to admissions in line with infection control measures has significantly reduced following the reduction in infection rates generally.

2.6 Care Homes – CQC Alerts: Care Quality Commission (Registration) Regulations 2009: Regulation 18

The intention of this regulation is to specify a range of events or occurrences that must be notified to CQC so that, where needed, CQC can take follow-up action. Providers must notify CQC of all incidents that affect the health, safety and welfare of people who use services.

The Contracts Team receives a copy of all notifiable incidents as sent to CQC. This information was used, prior to contract monitoring being stepped back due to the pandemic, to inform individual Contract Meeting discussions. It was not stored in such a way to allow for market reporting.

The team have taken steps to ensure that this information will be available going forward. Notifiable Incidents include: -

- Serious Injury
- Abuse or Alleged abuse
- Changes affecting a provider or manager e.g. a new manager; change of contact details; new nominated individual; new SOP
- Death (unexpected and expected)
- DOLs
- Police incidents and / or investigations
- Absences of registered persons (and returns from absence) of 28 days or more
- Deaths and unauthorised absences of people who are detained or liable to be detained under the Mental Health Act
- Events that stop, or may stop, the registered person from running the service safely and properly

The below is a summary of CQC Alerts received since 05/03/2021.

No. of Alerts	No. of Clients Identified
66	34

Data Source: ContrOCC.

No. of Alerts by Dates
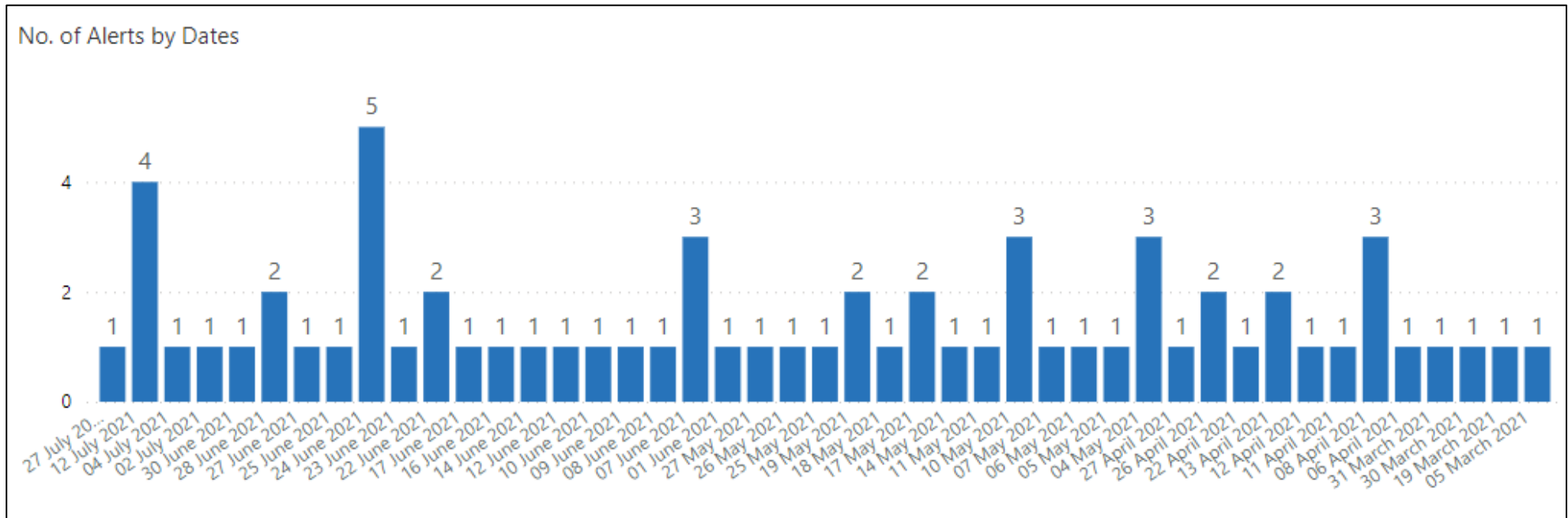
Data Source: ContrOCC.

No. of Alerts by Dates

Date	No. of Alerts
27 July 2021	1
12 July 2021	4
04 July 2021	1
02 July 2021	1
30 June 2021	1
28 June 2021	2
27 June 2021	1
25 June 2021	1
24 June 2021	5
23 June 2021	1
22 June 2021	2
17 June 2021	1
16 June 2021	1
14 June 2021	1
12 June 2021	1
10 June 2021	1
09 June 2021	1
08 June 2021	1
07 June 2021	3
01 June 2021	1
27 May 2021	1
26 May 2021	1
25 May 2021	1
19 May 2021	2
18 May 2021	1
17 May 2021	2
14 May 2021	1
11 May 2021	1
10 May 2021	3
07 May 2021	1
06 May 2021	1
05 May 2021	1
04 May 2021	3
27 April 2021	1
26 April 2021	2
22 April 2021	1
13 April 2021	2
12 April 2021	1
11 April 2021	1
08 April 2021	3
06 April 2021	1
31 March 2021	1
30 March 2021	1
19 March 2021	1
05 March 2021	1
Total	**66**

No. of Alerts
BY OUTCOME

Legend: Ongoing • Not Progressed • Information ... • Action Plan • Closed • Unsubstantia... • (Blank)

Pie chart labels: 27 (40.91%), 15 (22.73%), 14 (21.21%), 4 (6.06%), 2 (3.03%), (1.52%)
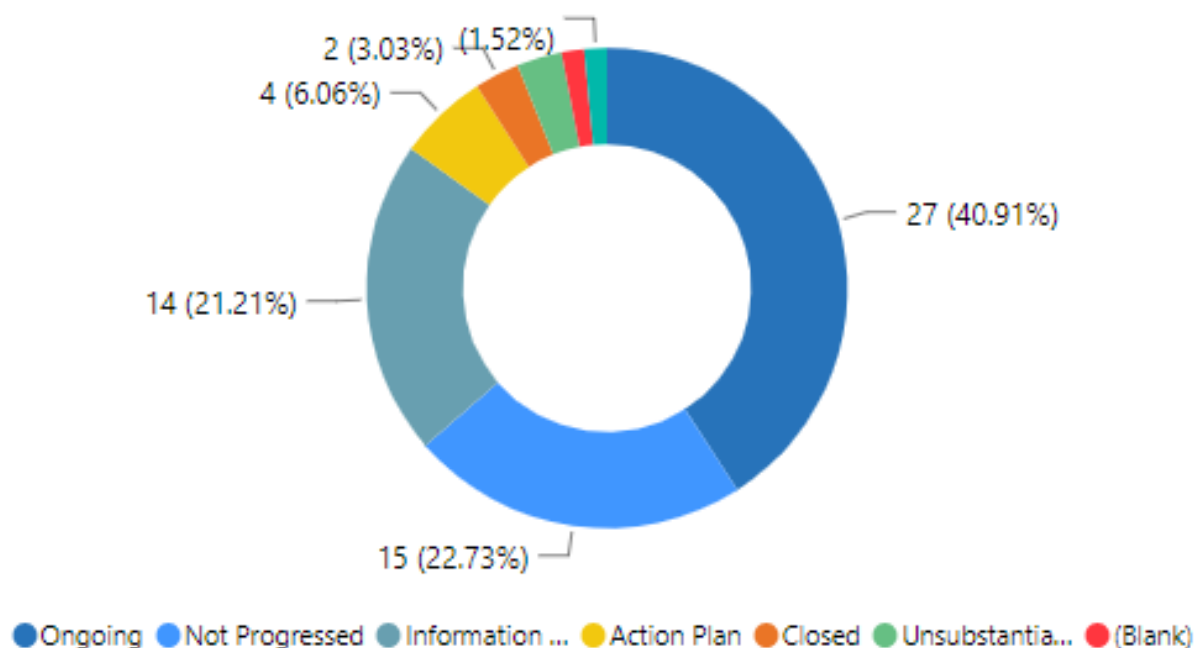
No. of Alerts
BY OUTCOME

Outcome	No. of Alerts
Ongoing	27
Not Progressed	15
Information Only	14
Action Plan	4
Closed	2
Unsubstantiated	2
	1
Closed with Recommendations	1
Total	**66**

Data Source: ContrOCC.

No. of Alerts
BY SUB THEME

Legend: Abuse or All... · Serious Injury · (Blank) · Death (unex... · Police incid... · Events that st... · Discriminat... · Falls · Financial or ... · Neglect an...
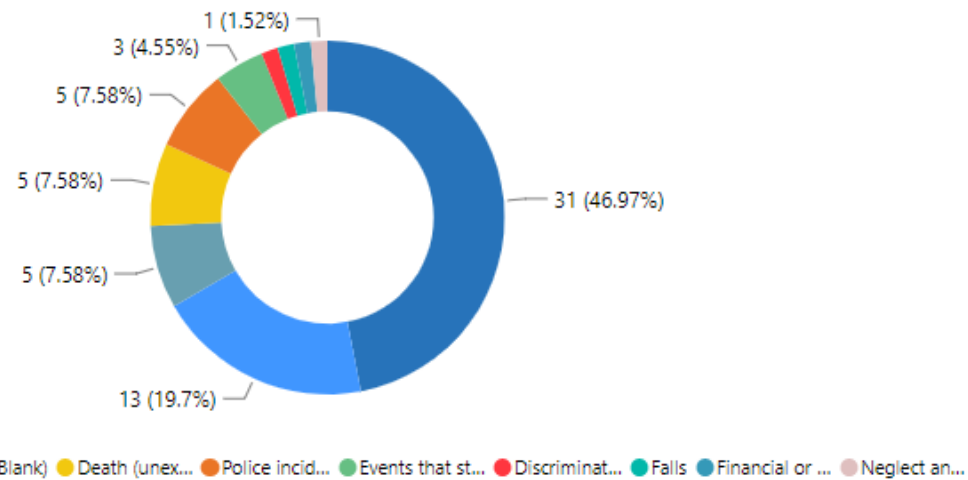
No. of Alerts
BY SUB THEME

Sub Theme	No. of Alerts
Abuse or Alleged abuse	31
Serious Injury	13
	5
Death (unexpected and expected)	5
Police incidents and / or investigations	5
Events that stop, or may stop, the registered person from running the service safely and properly	3
Discriminatory Abuse	1
Falls	1
Financial or Material Abuse	1
Neglect and Acts of Omission	1
Total	**66**

Data Source: ContrOCC.

21

3.0 Direct payments

3.1 Direct Payments – Number of People Receiving a Service
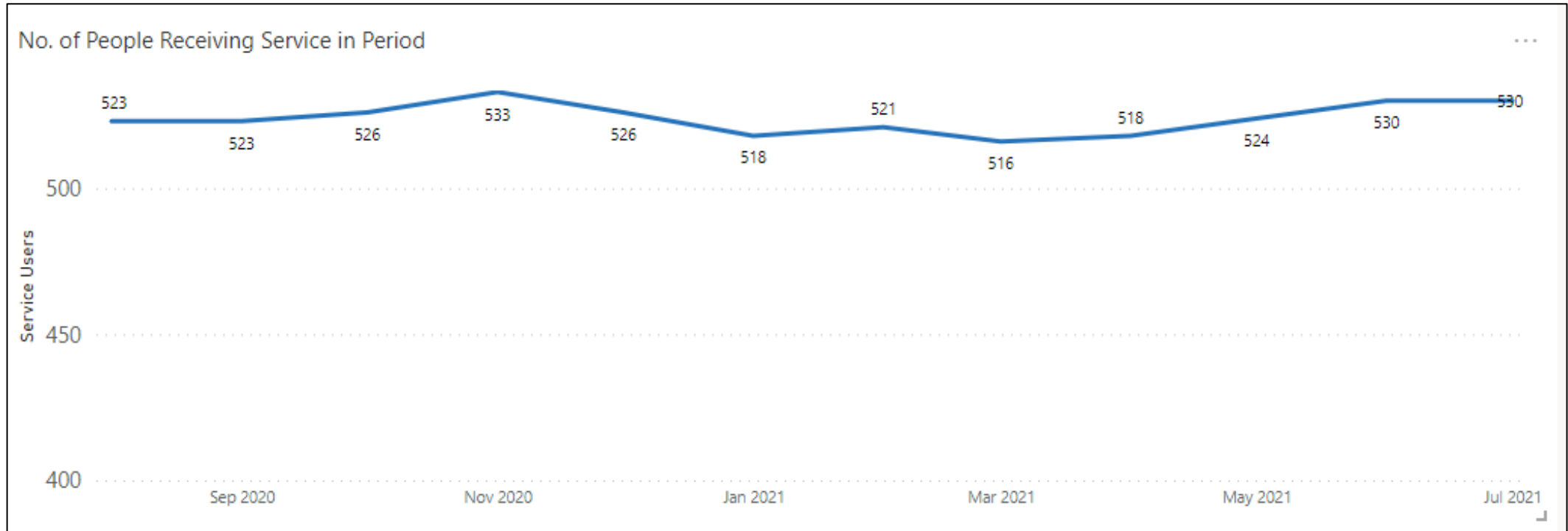
No. of People Receiving Service in Period

Data Source: ContrOCC.

No of People Receiving Service in Period

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2020								523	523	526	533	526	**526**
2021	518	521	516	518	524	530	530						**530**
Total	**518**	**521**	**516**	**518**	**524**	**530**	**530**	**523**	**523**	**526**	**533**	**526**	**530**

Data Source: ContrOCC.

The chart and table show the number of people receiving a direct payment in the last 12 months. Data is updated monthly.

The current number of people receiving direct payments as at 02/08/21 is 530.

There continues to be a small reduction in the number of people who arrange their support with a Direct Payment. Direct Payments are a good option for people to be more in control of their care and support arrangements and the majority of Direct Payments are now made with a pre-Paid Card. A review is currently being undertaken as well as engagement work to encourage the uptake of Direct Payments.

4.0 Care Market – Block Commitments:

4.1 Transfer to Assessment – Number of People
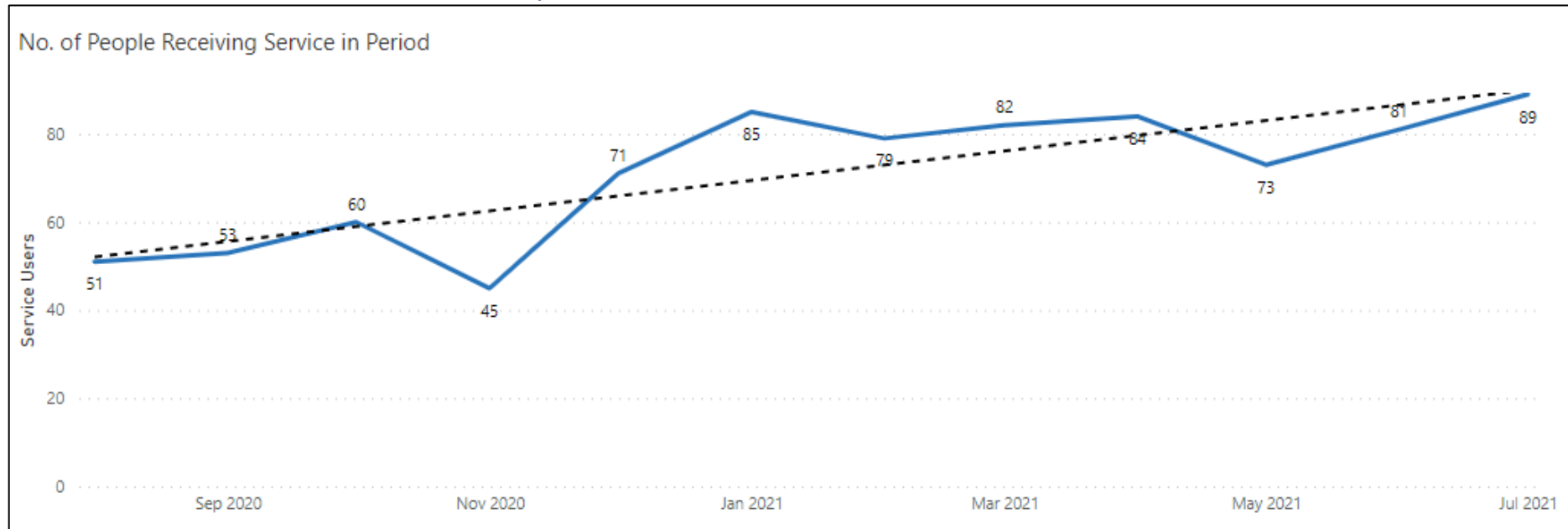
No. of People Receiving Service in Period

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2021	85	79	82	84	73	81	89						**89**
2020								51	53	60	45	71	**71**
Total	**85**	**79**	**82**	**84**	**73**	**81**	**89**	**51**	**53**	**60**	**45**	**71**	**89**

Data Source: ContrOCC.

These are care home beds commissioned for people being discharged from hospital who need further rehabilitation and recovery.

4.2 Transfer to Assessment – Average Length of Stay

Average Length of Stay (Weeks) by Provider

Provider	Average Length of Stay (Weeks)
Daleside	5.2
Elderholme	6.5
Leighton Court	5.8
Summerfields	7.2
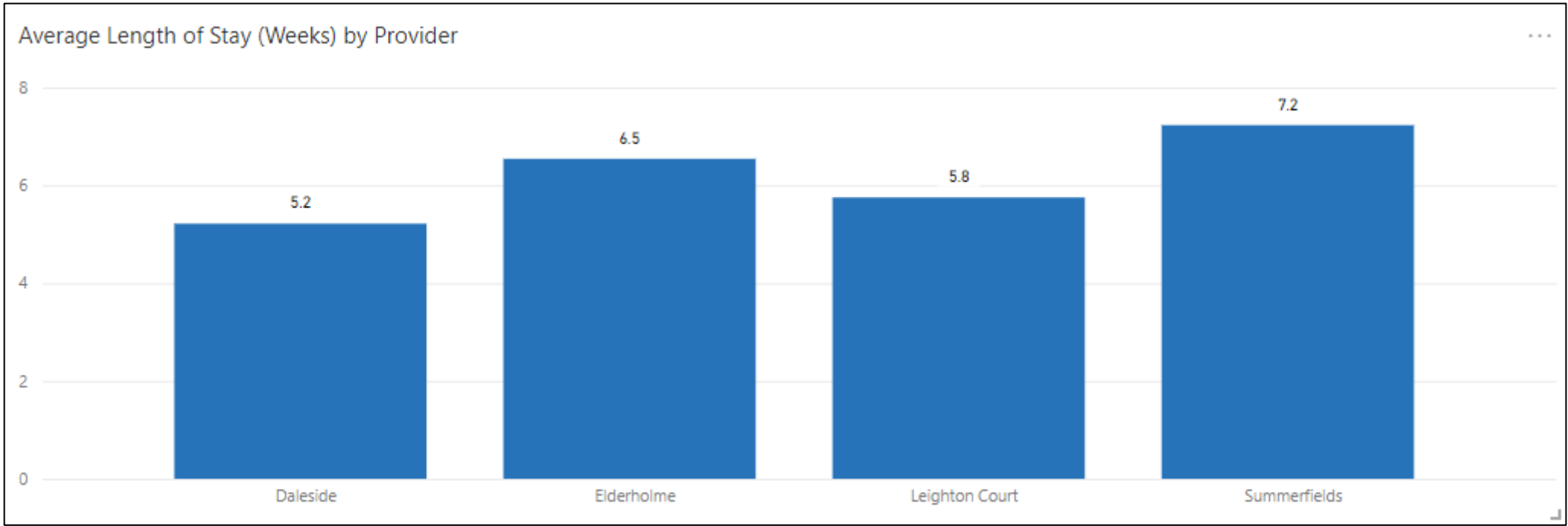
Data Source: ContrOCC.

Average Length of Stay (Weeks) by Provider

Provider	Average of LOS in Weeks
Daleside	5.22
Elderholme	6.54
Leighton Court	5.75
Summerfields	7.23
Total	**5.80**

Data Source: ContrOCC.

Average Length of Stay (Weeks) by Date
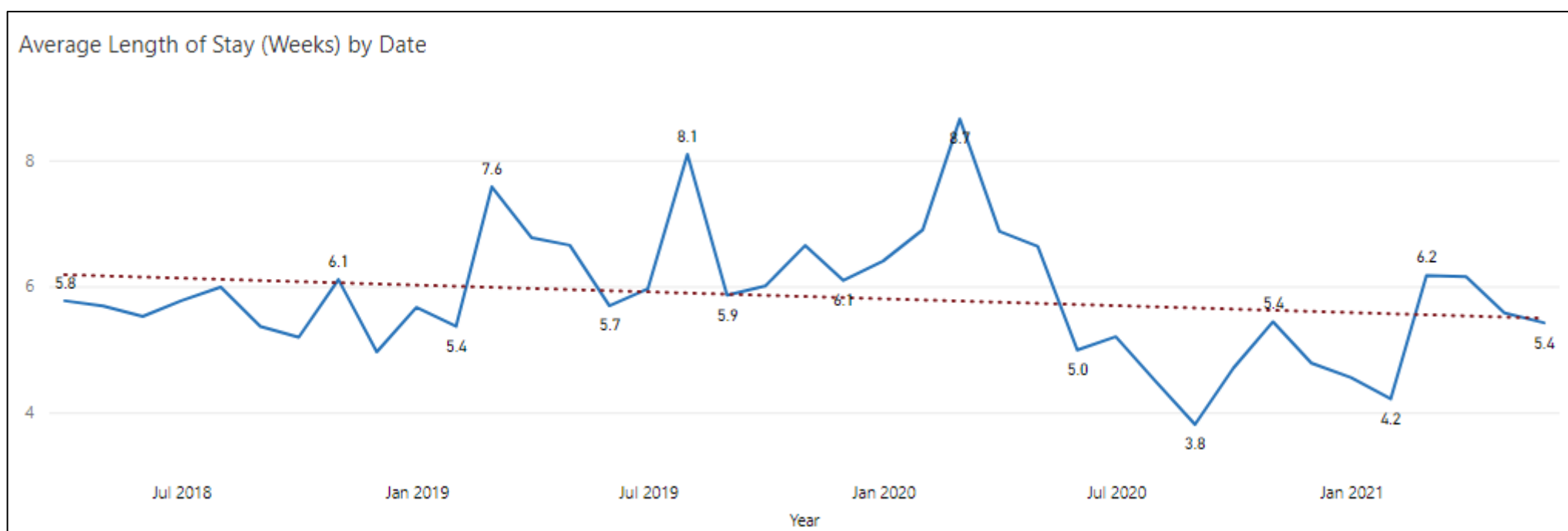
Data Source: Liquid Logic.

Average Length of Stay (Weeks) by Date

Month	2018	2019	2020	2021	Total
January		5.67	6.40	4.55	**5.54**
February		5.36	6.90	4.21	**5.23**
March		7.58	8.65	6.17	**7.30**
April	5.77	6.77	6.87	6.15	**6.38**
May	5.69	6.65	6.63	5.58	**6.10**
June	5.52	5.69	4.99	5.42	**5.36**
July	5.77	5.96	5.20		**5.60**
August	5.99	8.09	4.50		**6.12**
September	5.36	5.86	3.81		**5.00**
October	5.19	6.01	4.70		**5.26**
November	6.11	6.65	5.44		**6.10**
December	4.96	6.09	4.78		**5.32**
Total	**5.60**	**6.34**	**5.68**	**5.34**	**5.80**

Data Source: Liquid Logic.

The average length of stay is shown since April 2018.

4.3 Transfer to Assessment – Vacancy Rate

Due to timescales, updated partner data is not yet available.

Table 1 - Actual Bed Days	Apr	May	Jun
Nursing (Covid-19 Block Bed)	41	7	0
Residential (Covid-19 Block Bed)	60	9	0
Transfer to Assess	2069	2210	2074
Total	**2170**	**2226**	**2074**

Table 2 - Commissioned Bed Days	Apr	May	Jun
Nursing (Covid-19 Block Bed)	38	7	0
Residential (Covid-19 Block Bed)	60	7	0
Transfer to Assess	2820	2914	2771
Total	**2918**	**2928**	**2771**

Table 3 - Occupancy	Apr	May	Jun
Daleside	299	433	435
Elderholme	440	374	421
Grove House	519	591	526
Leighton Court	622	626	546
Summerfields	189	186	146
Windy Knowe Nursing Home	101	16	0
Grand Total	**2170**	**2226**	**2074**

Data Source: WCFT.

4.4 Short Breaks – Number and Occupancy Levels

Days Occupied in Week, Number of people
BY YEAR, MONTH

Year	Number of people	Days Occupied in Week
2020	**249**	**1,196.00**
August	62	280.00
September	60	299.00
October	54	276.00
November	32	144.00
December	41	197.00
2021	**327**	**1,578.00**
January	30	157.00
February	30	146.00
March	40	172.00
April	40	187.00
May	77	365.00
June	61	287.00
July	49	264.00
Total	**576**	**2,774.00**

Data Source: ContrOCC and Liquid Logic.

Occupancy Level by Date and Provider

Date - Week Commencing	Vacancies Rate	Service
26 July 2021	50%	Tree Vale Limited Acorn House
19 July 2021	21%	Tree Vale Limited Acorn House
05 July 2021	36%	Tree Vale Limited Acorn House
28 June 2021	14%	Tree Vale Limited Acorn House
21 June 2021	50%	Tree Vale Limited Acorn House
14 June 2021	93%	Tree Vale Limited Acorn House
07 June 2021	71%	Tree Vale Limited Acorn House
31 May 2021	36%	Tree Vale Limited Acorn House
24 May 2021	50%	Tree Vale Limited Acorn House
17 May 2021	50%	Tree Vale Limited Acorn House
10 May 2021	79%	Tree Vale Limited Acorn House
03 May 2021	100%	Tree Vale Limited Acorn House
26 April 2021	71%	Tree Vale Limited Acorn House
19 April 2021	50%	Tree Vale Limited Acorn House
12 April 2021	50%	Tree Vale Limited Acorn House
05 April 2021	21%	Tree Vale Limited Acorn House
29 March 2021	21%	Tree Vale Limited Acorn House
22 March 2021	50%	Tree Vale Limited Acorn House
15 March 2021	79%	Tree Vale Limited Acorn House
08 March 2021	100%	Tree Vale Limited Acorn House
01 March 2021	100%	Tree Vale Limited Acorn House
22 February 2021	100%	Tree Vale Limited Acorn House
15 February 2021	71%	Tree Vale Limited Acorn House
08 February 2021	29%	Tree Vale Limited Acorn House
14 December 2020	7%	Tree Vale Limited Acorn House
07 December 2020	7%	Tree Vale Limited Acorn House
30 November 2020	29%	Tree Vale Limited Acorn House
23 November 2020	50%	Tree Vale Limited Acorn House
16 November 2020	50%	Tree Vale Limited Acorn House
09 November 2020	50%	Tree Vale Limited Acorn House
02 November 2020	71%	Tree Vale Limited Acorn House
26 October 2020	50%	Tree Vale Limited Acorn House
19 October 2020	64%	Tree Vale Limited Acorn House
12 October 2020	50%	Tree Vale Limited Acorn House
05 October 2020	50%	Tree Vale Limited Acorn House
28 September 2020	50%	Tree Vale Limited Acorn House
21 September 2020	50%	Tree Vale Limited Acorn House
14 September 2020	71%	Tree Vale Limited Acorn House
07 September 2020	100%	Tree Vale Limited Acorn House
31 August 2020	100%	Tree Vale Limited Acorn House

Data Source: ContrOCC and Liquid Logic..

Short Breaks services provide valuable support to people and their carers. It is usual to have fluctuating occupancy levels between short stay bookings.

5.0 Care Market – Domiciliary Care and Reablement

5.1 Domiciliary Care - Cost and Hours

No. of Clients	Commissioned Cost	Actual Cost
6877	£41.40M	£37.35M

Data Source: ContrOCC.

No. of Clients

Quarter	No. of Clients
2019-20 Q1	2264
2019-20 Q2	2165
2019-20 Q3	2095
2019-20 Q4	2170
2020-21 Q1	2221
2020-21 Q2	2321
2020-21 Q3	2298
2020-21 Q4	2298
2021-22 Q1	2256
2021-22 Q2	1467
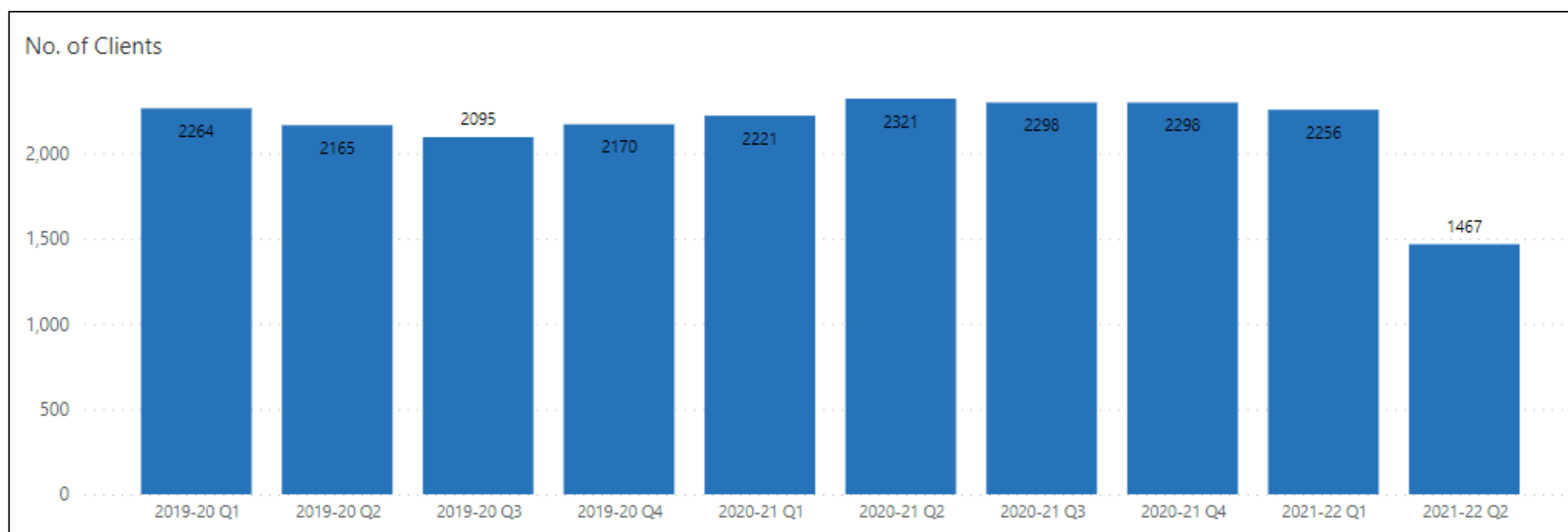
Data Source: ContrOCC.

No. of Clients

Month Name	2019-20	2020-21	2021-22	Total
April	1862	1717	1799	**3545**
May	1842	1741	1868	**3596**
June	1842	1841	1721	**3557**
July	1800	1819	1467	**3379**
August	1728	1857		**2693**
September	1767	1823		**2712**
October	1734	1818		**2664**
November	1752	1913		**2774**
December	1766	1750		**2636**
January	1765	1779		**2663**
February	1783	1732		**2635**
March	1824	1833		**2782**
Total	**3829**	**4189**	**2350**	**6877**

Data Source: ContrOCC.

Total Cost

Quarter	Total Cost
2019-20 Q1	£3,736,720
2019-20 Q2	£3,998,907
2019-20 Q3	£3,729,994
2019-20 Q4	£3,954,039
2020-21 Q1	£4,291,004
2020-21 Q2	£4,445,250
2020-21 Q3	£4,632,065
2020-21 Q4	£4,544,297
2021-22 Q1	£4,559,048
2021-22 Q2	£1,016,547
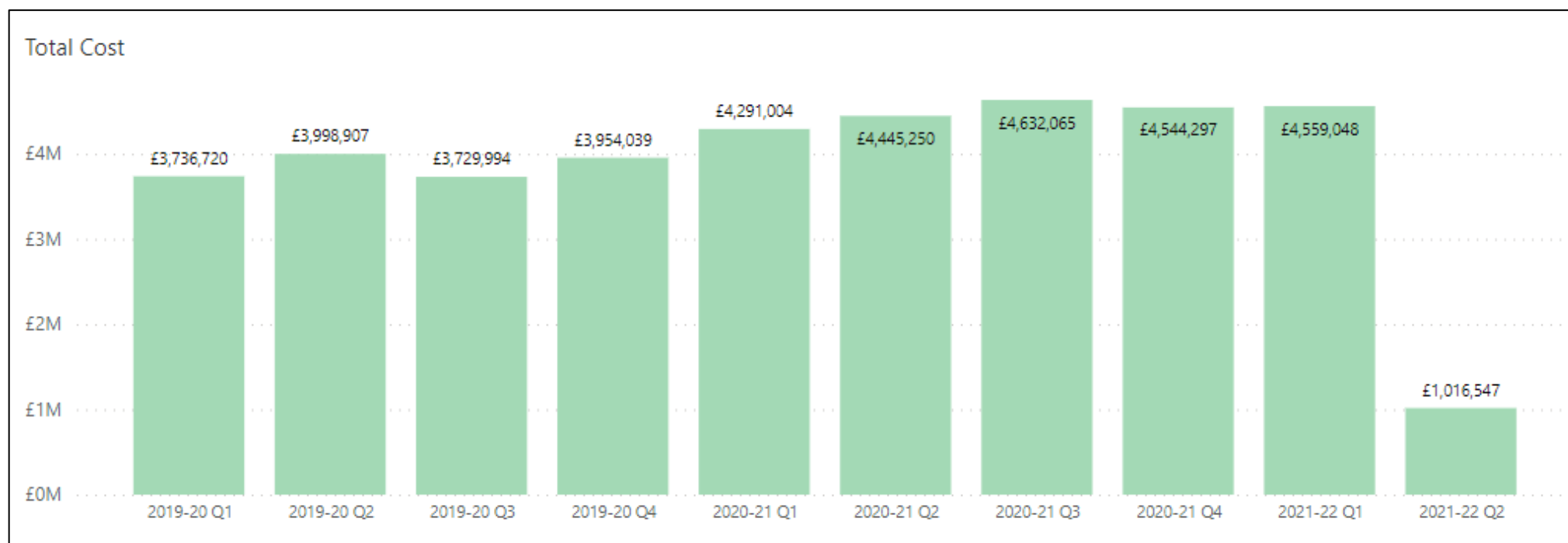
Data Source: ContrOCC.

Total Cost

Month Name	2019-20	2020-21	2021-22	Total
April	£1,430,407.79	£1,312,009.07	£1,408,339.13	£4,150,756.00
May	£1,153,199.81	£1,341,623.29	£1,791,807.39	£4,286,630.48
June	£1,153,112.78	£1,637,371.62	£1,358,901.89	£4,149,386.30
July	£1,432,112.26	£1,341,314.37	£1,016,546.56	£3,789,973.19
August	£1,144,015.21	£1,716,885.70		£2,860,900.91
September	£1,422,779.41	£1,387,049.60		£2,809,829.00
October	£1,142,222.33	£1,425,373.61		£2,567,595.94
November	£1,163,690.59	£1,807,615.08		£2,971,305.68
December	£1,424,081.20	£1,399,075.83		£2,823,157.04
January	£1,160,149.71	£1,402,090.46		£2,562,240.17
February	£1,169,666.49	£1,401,938.04		£2,571,604.53
March	£1,624,222.80	£1,740,268.65		£3,364,491.45
Total	**£15,419,660.37**	**£17,912,615.34**	**£5,575,594.97**	**£38,907,870.68**

Data Source: ContrOCC.

The Domiciliary Care Market continues to respond well to high levels of demand. These services support people to remain in their own home and to be as independent as possible, avoiding the need for alternative and more intensive care options.

5.2 Domiciliary Care – Locations of People Receiving Domiciliary Care

Data Source: ContrOCC.

5.3 Reablement – People, Cost and Days (since 01/04/2018):

The aim of these services is to ensure that people are supported to regain their optimum independence and mobility following an episode of ill-health. The data is shown from 1 April 2018.

No of Clients in Period	Number of Care Packages	Average of Length of Stay (...
4072	5416	23.10

Data Source: ContrOCC.

5.4 Reablement – Number of People

No. of Clients Receiving Service in Period
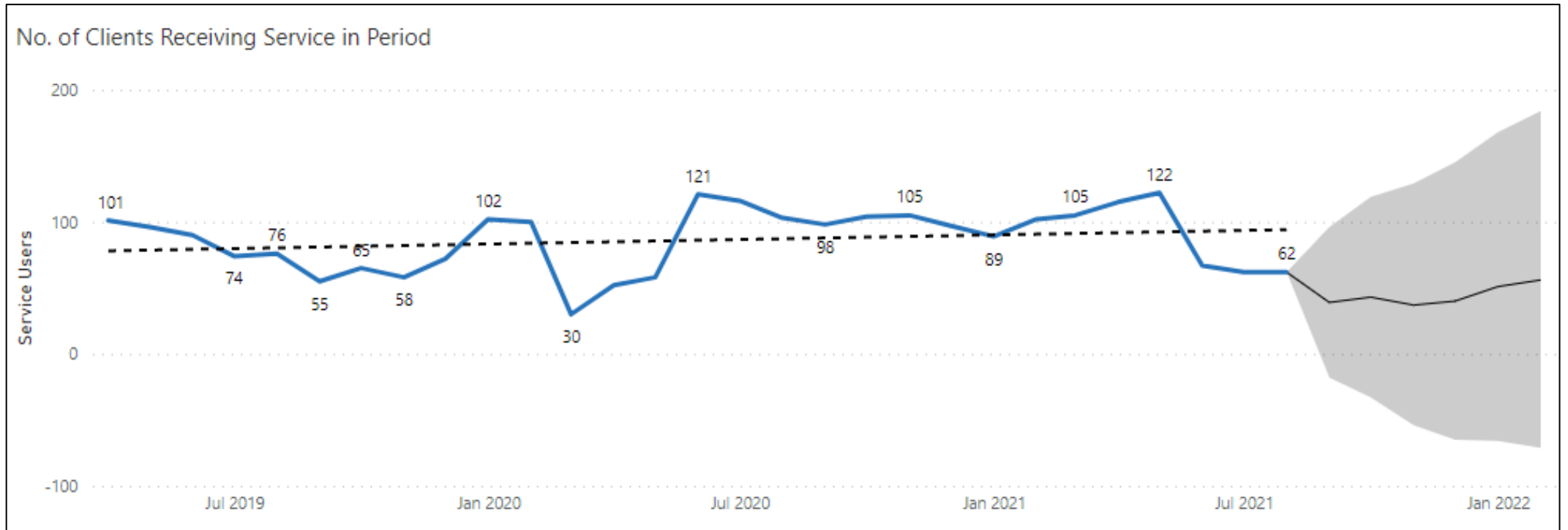
Data Source: ContrOCC.

No. of Clients Receiving Service in Period

Month	2019	2020	2021	**Total**
January		102	89	**89**
February		100	102	**102**
March		30	105	**105**
April	101	52	115	**115**
May	96	58	122	**122**
June	90	121	67	**67**
July	74	116	62	**62**
August	76	103	62	**62**
September	55	98		**98**
October	65	104		**104**
November	58	105		**105**
December	72	97		**97**
Total	**72**	**97**	**62**	**62**

Data Source: ContrOCC.

This table shows the number of people receiving Reablement services month by month for the last three financial years.

5.5 Reablement – End Reasons of Care Packages
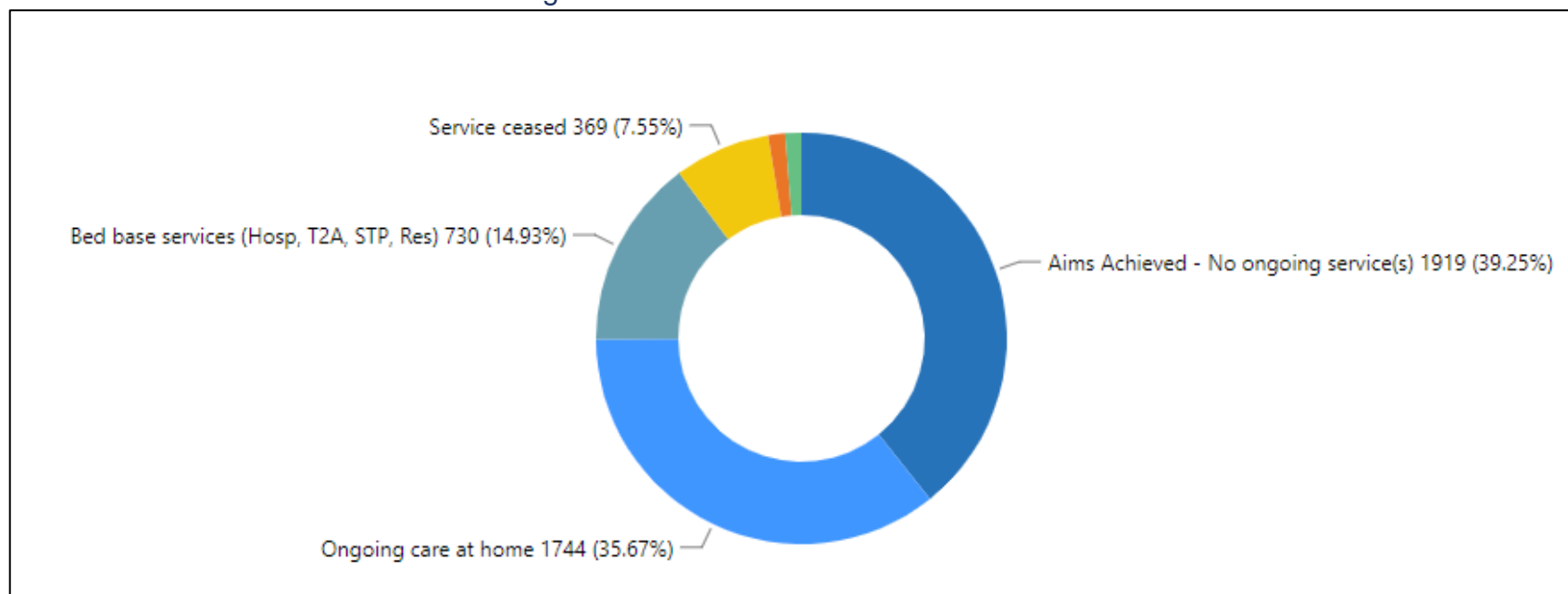
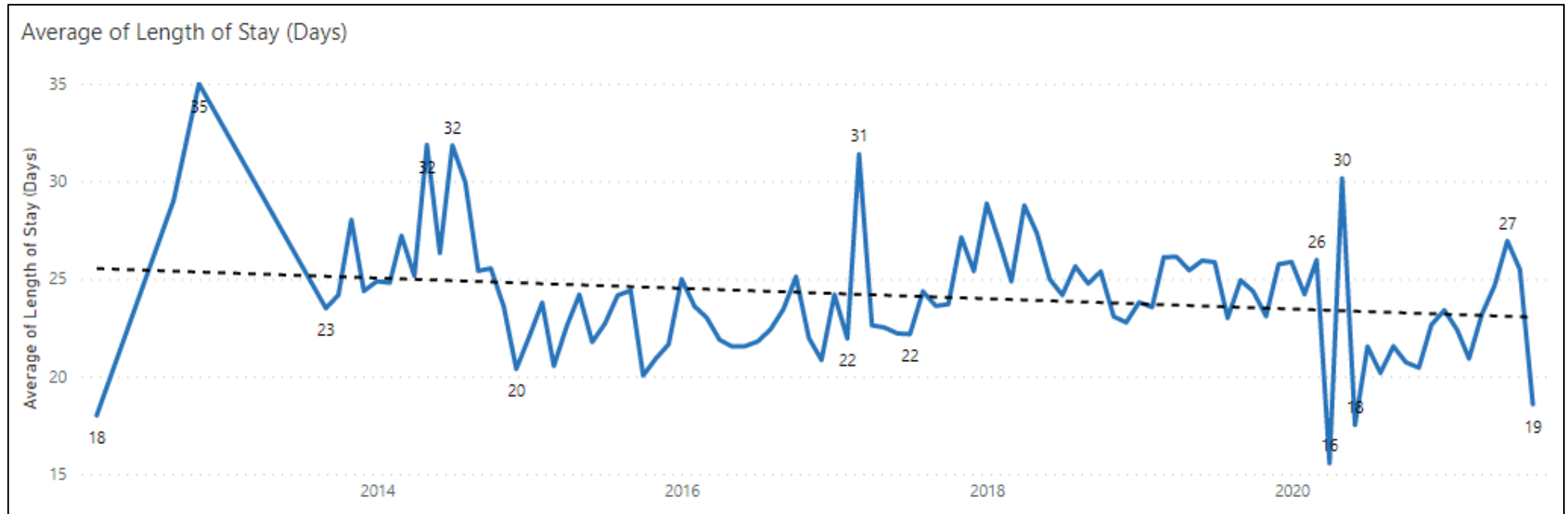| Reason for End of Service	
Reason for End of Service	No. of People
Aims Achieved - No ongoing service(s)	1919
Ongoing care at home	1744
Bed base services (Hosp, T2A, STP, Res)	730
Service ceased	369
Change to timetabled units	65
	62
Total	**4072**

Data Source: Liquid Logic.

5.6 Reablement – Length of Stay

Average of Length of Stay (Days)

Data Source: ContrOCC.

Average of Length of Stay (Days)

Month	2019	2020	2021	Total
January		26	23	**24**
February		24	22	**23**
March		26	21	**23**
April	20	16	23	**21**
May	25	30	25	**26**
June	26	18	27	**24**
July	26	22	25	**24**
August	23	20	19	**21**
September	25	22		**23**
October	24	21		**22**
November	23	20		**21**
December	26	23		**24**
Total	**25**	**22**	**24**	**23**

Data Source: ContrOCC.

The above table shows the number of people receiving Reablement services over the last 12 months, month on month by Length of Stay category.

Reablement services are short term to support people to regain independence and to reduce reliance on longer term care services. The data shows levels of provision have maintained a similar level to the last half of 2020.

5.7 Brokerage – Packages by Number of People and Providers

No. of People by Month

- 170
- 269
- 231
- 461
- 489
- 419
- 271
- 397
- 389
- 463
- 396
- 543
- 503
- 531
- 211

Jul 2019   Jan 2020   Jul 2020   Jan 2021   Jul 2021
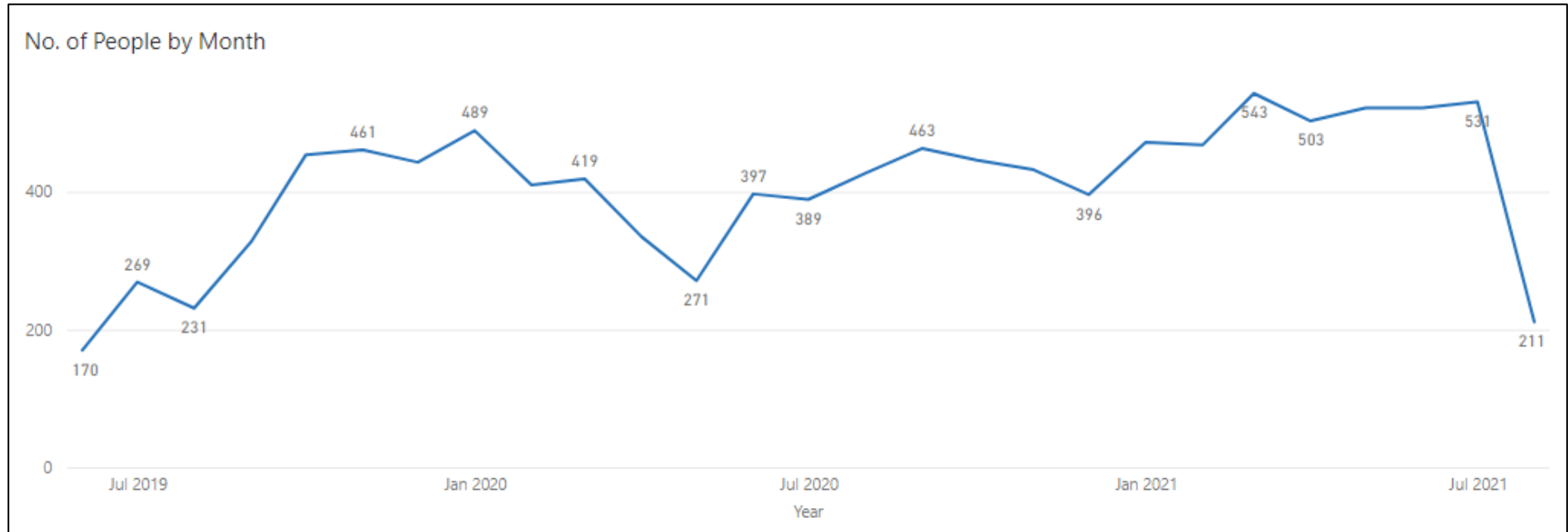
Year

Data Source: Liquid Logic.

No. of People by Month

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2019						170	269	231	327	454	461	443	1633
2020	489	410	419	335	271	397	389	427	463	446	432	396	3415
2021	472	468	543	503	522	522	531	211					2501
Total	943	867	950	834	784	1061	1166	847	775	888	877	824	6428

Data Source: Liquid Logic.

The previous line chart and table show the number of people matched to home care packages month on month

Number of People Waiting for Package

Days Live Group	No. of People
1 to 2 Weeks	46
2 to 3 Weeks	36
48hrs to 1 Week	61
Less than 48hrs	3
Over 3 Weeks	41
Total	**187**

Data Source: Liquid Logic.
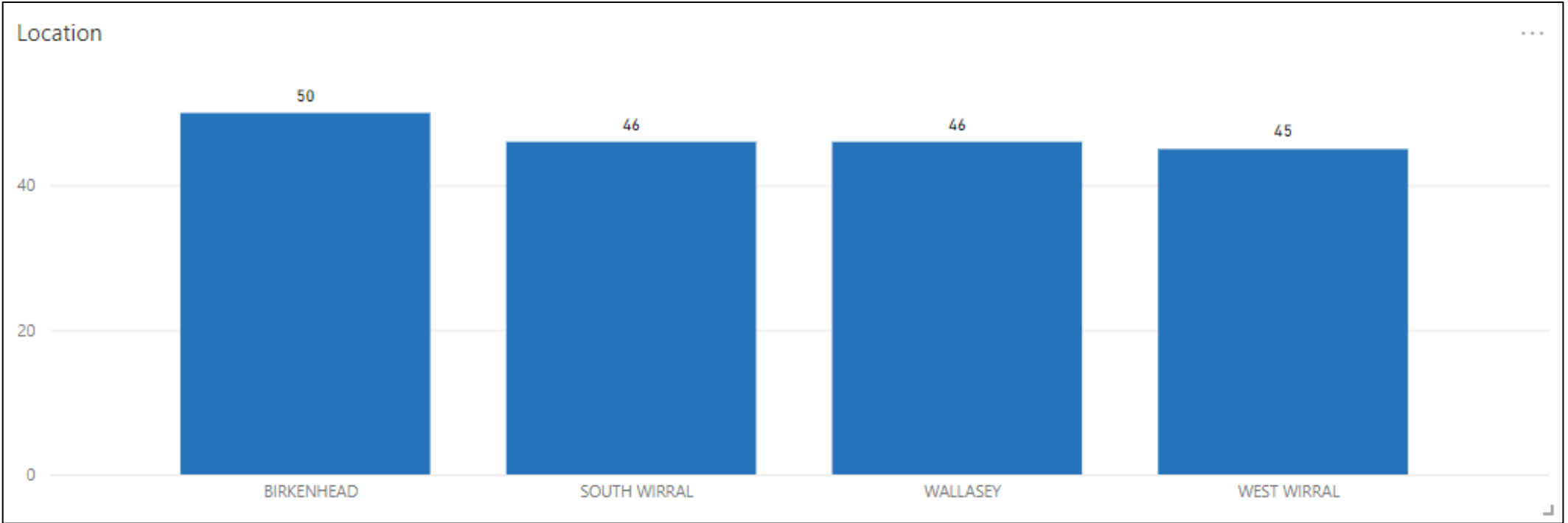
Data Source: Liquid Logic.

Location

Location	No. of Clients
BIRKENHEAD	50
SOUTH WIRRAL	46
WALLASEY	46
WEST WIRRAL	45
Total	**187**

Data Source: Liquid Logic.

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The data shows the high level of activity in the domiciliary care sector and low numbers of delays in arranging care and support. The data includes people who may be wanting to change their care provider.

6.0 Care Market – Specialist (Supported Living)

6.1 Cost

No. of Clients	Commissioned Cost	Actual Cost
1112	£81.14M	£79.05M

Data Source: ContrOCC.

No. of Clients

Quarter	No. of Clients
2019-20 Q1	868
2019-20 Q2	873
2019-20 Q3	877
2019-20 Q4	891
2020-21 Q1	885
2020-21 Q2	895
2020-21 Q3	850
2020-21 Q4	845
2021-22 Q1	841
2021-22 Q2	828
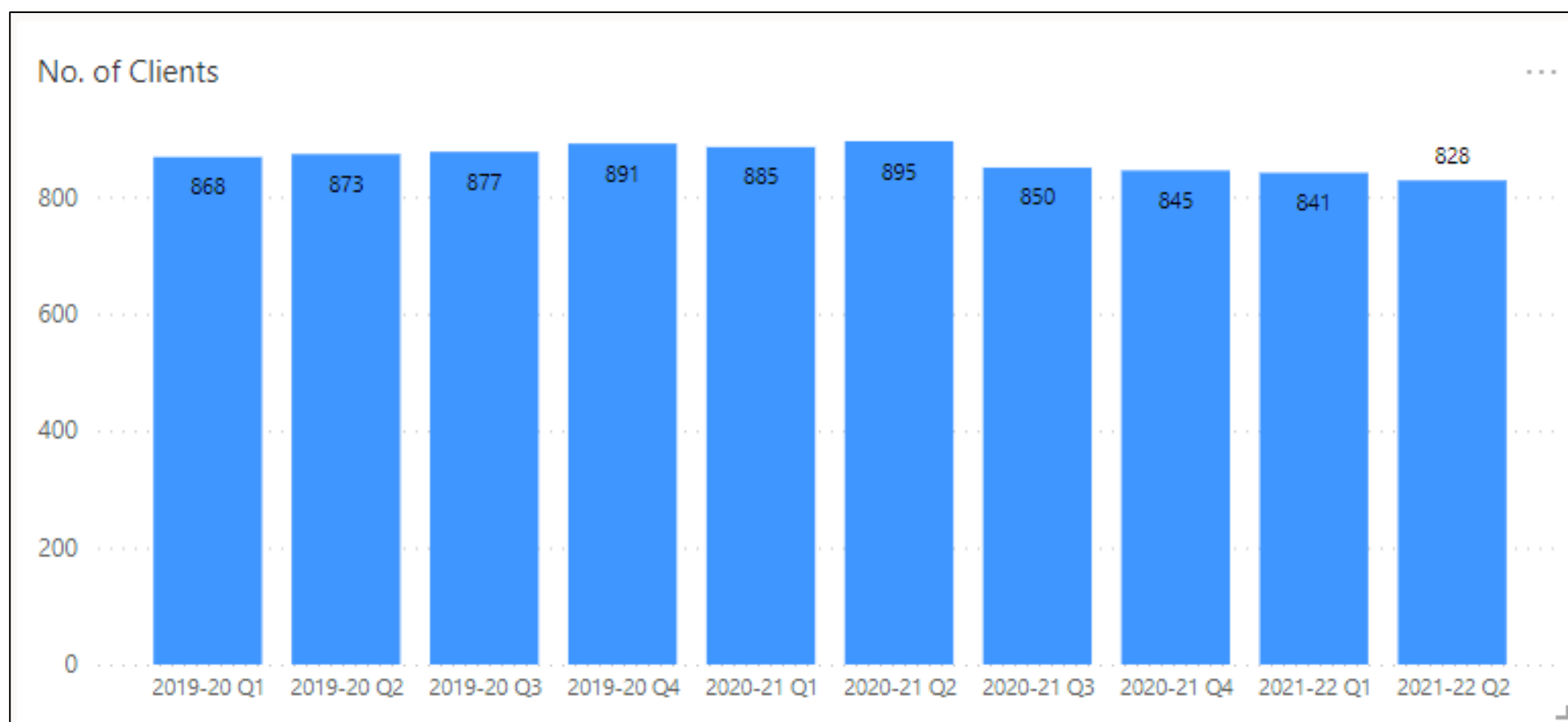
Data Source: ContrOCC.

No. of Clients

Month Name	2019-20	2020-21	2021-22	Total
April	846	862	824	**1060**
May	847	861	829	**1057**
June	848	864	823	**1054**
July	850	868	828	**1051**
August	847	869		**961**
September	857	821		**951**
October	857	821		**955**
November	856	831		**967**
December	857	832		**970**
January	861	828		**968**
February	860	825		**962**
March	874	824		**973**
Total	**974**	**976**	**852**	**1112**

Data Source: ContrOCC.

Total Cost

Quarter	Total Cost
2019-20 Q1	£7,965,912
2019-20 Q2	£8,611,506
2019-20 Q3	£8,130,533
2019-20 Q4	£8,471,771
2020-21 Q1	£9,021,517
2020-21 Q2	£8,810,651
2020-21 Q3	£8,696,999
2020-21 Q4	£8,730,573
2021-22 Q1	£8,692,862
2021-22 Q2	£2,705,915
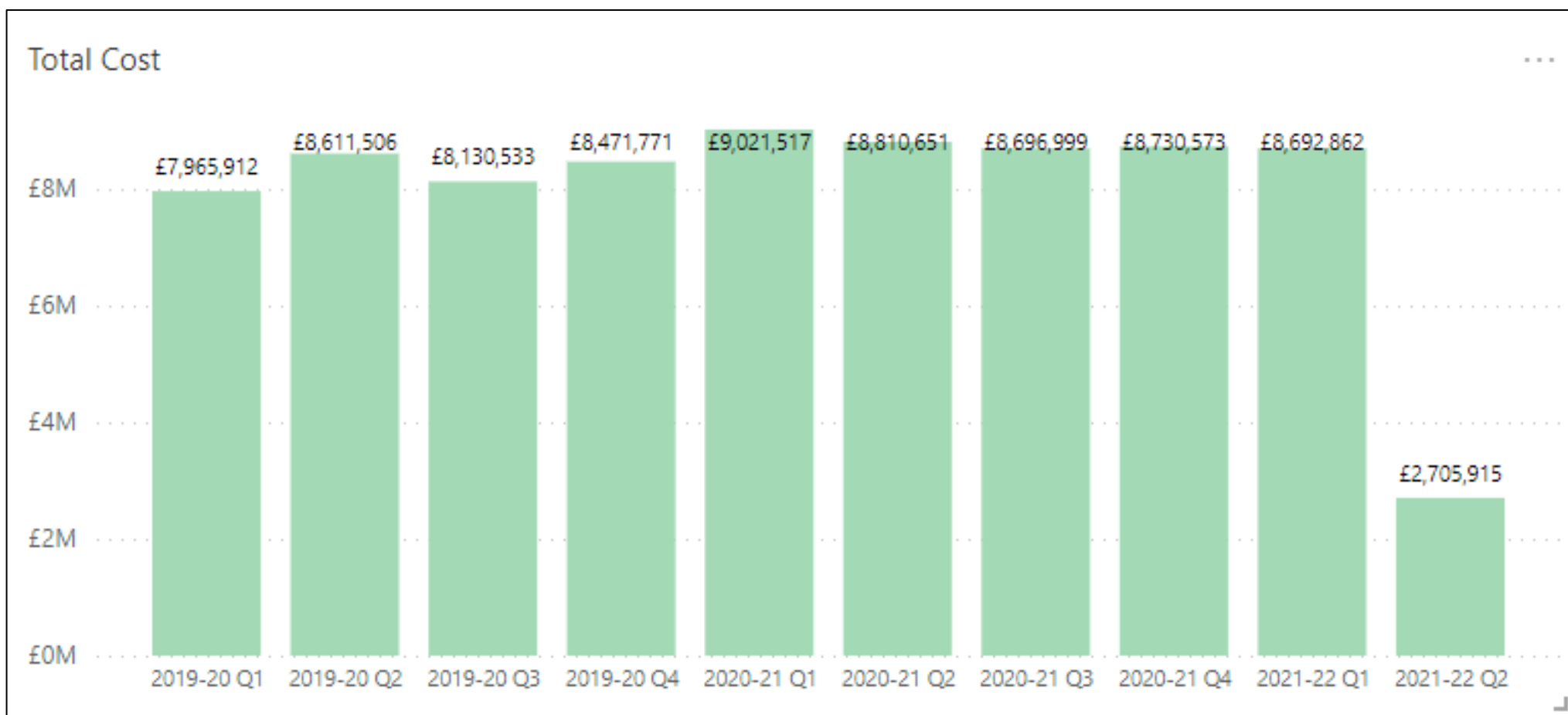
Data Source: ContrOCC.

Total Cost

Month Name	2019-20	2020-21	2021-22	Total
April	£3,076,517.10	£2,800,231.49	£2,687,465.93	**£8,564,214.52**
May	£2,442,859.31	£2,809,112.62	£3,337,622.09	**£8,589,594.02**
June	£2,446,535.90	£3,412,173.05	£2,667,774.19	**£8,526,483.14**
July	£3,076,336.60	£2,768,268.34	£2,705,914.96	**£8,550,519.89**
August	£2,457,389.62	£3,372,518.03		**£5,829,907.65**
September	£3,077,779.97	£2,669,864.40		**£5,747,644.37**
October	£2,499,061.56	£2,648,204.25		**£5,147,265.81**
November	£2,503,385.26	£3,355,381.41		**£5,858,766.67**
December	£3,128,086.57	£2,693,412.94		**£5,821,499.51**
January	£2,566,601.46	£2,684,170.25		**£5,250,771.72**
February	£2,593,875.35	£2,683,403.10		**£5,277,278.45**
March	£3,311,294.34	£3,362,999.86		**£6,674,294.20**
Total	**£33,179,723.05**	**£35,259,739.74**	**£11,398,777.17**	**£79,838,239.96**

Data Source: ContrOCC.

6.2 Supported Living - Number of People
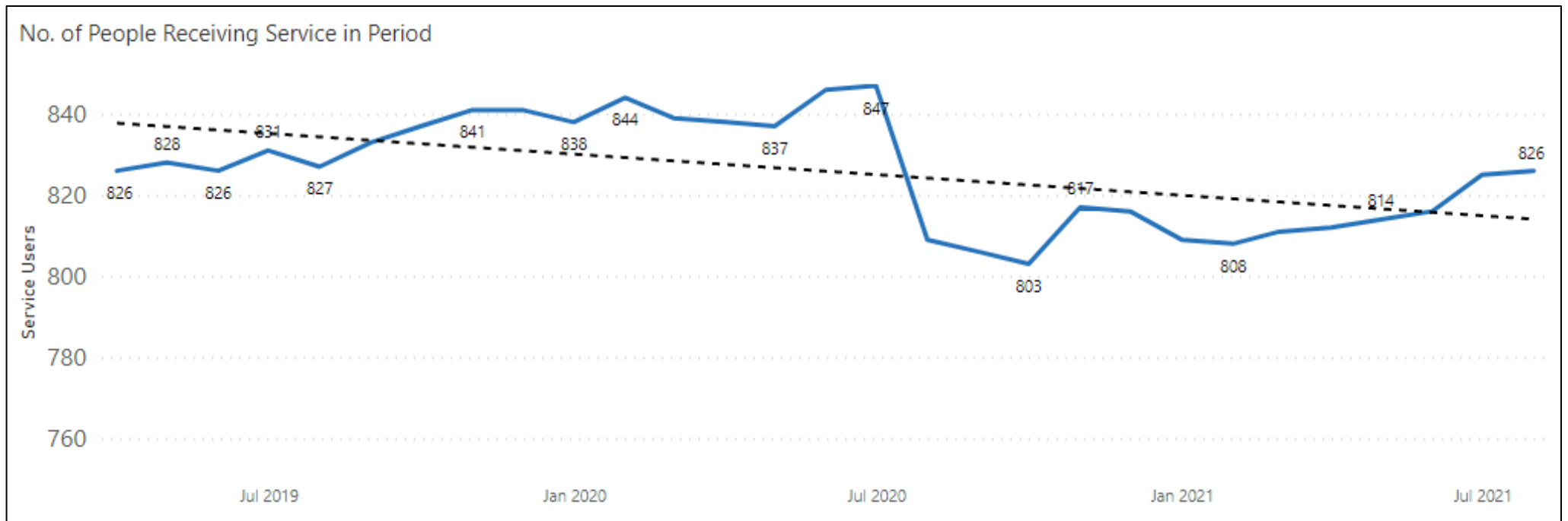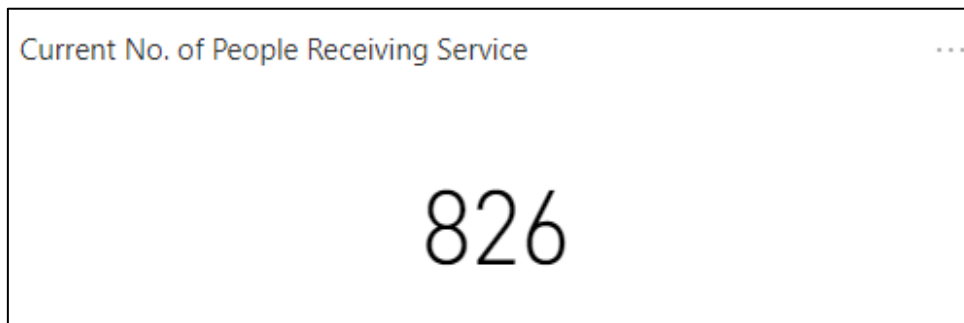
Current No. of People Receiving Service · · ·

826

No. of People Receiving Service in Period

Data Source: ContrOCC.

No. of People Receiving Service in Period

Month	2019	2020	2021	Total
January		838	809	**809**
February		844	808	**808**
March		839	811	**811**
April	826	838	812	**812**
May	828	837	814	**814**
June	826	846	816	**816**
July	831	847	825	**825**
August	827	809	826	**826**
September	833	806		**806**
October	837	803		**803**
November	841	817		**817**
December	841	816		**816**
Total	**841**	**816**	**826**	**826**

Data Source: ContrOCC.

The above table shows the number of people in supported living accommodation month on month.

6.3 Supported Living – People Locations

Client Location

Ward	No of People
Birkenhead and Tranmere	124
Claughton	113
Rock Ferry	108
New Brighton	107
Oxton	96
Bidston and St James	63
Liscard	63
Bromborough	62
Moreton West and Saughall Massie	57
	51
Seacombe	45
Leasowe and Moreton East	39
Prenton	38
Hoylake and Meols	29
Heswall	28
Bebington	25
Clatterbridge	19
Pensby and Thingwall	17
Eastham	16
Upton	15
Wallasey	13
Greasby Frankby and Irby	8
West Kirby and Thurstaston	8
Total	**1144**

Data Source: ContrOCC.

The above table shows the number of people in supported living accommodation by Ward.

6.4 Supported Living – Demographics

Age Group	Female	Male	Total
Adults	350	668	1018
Age 65-74	46	79	125
Age 75-84	14	20	34
Age 85-94	2	2	4
Total	412	769	1181

Adults are between 18 and 64.

Data Source: ContrOCC.

The data shows a similar level to that of the latter half of 2020 in the number of people living in Supported Independent Living.

7.0 Cheshire Wirral Partnership

7.1 Key Measures - monitored monthly

Due to timescales, updated partner data is not yet available.

No	Description	Green	Amber	Red	Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	YTD
KPI 1	% of initial contacts through to completion of assessment within 28 days	>=80%	>=70% <=80%	<70%		93%	93%	83%	82%	86%	94%	76%	86%	100%	76%	93%	94%	87.1%
	Total Assessments Completed within 28 Days					28	13	19	18	18	17	19	12	25	13	13	15	182
	Total Completed Assessments					30	14	23	22	21	18	25	14	25	17	14	16	209
KPI 2	% of safeguarding concerns (Contacts) initiated by CWP within 5 days (exc. EDT)	>=99%	<99% >=95%	<95%		97%	100%	99%	95%	94%	94%	100%	100%	95%	96%	89%	91%	96%
	Total Safeguarding Concerns Completed within 5 Days					61	76	85	56	65	49	48	45	59	77	47	79	686
	Total Safeguarding Concerns Completed					63	76	86	59	69	52	48	45	62	80	53	87	717
KPI 3	% of safeguarding enquiries concluded within 28 days	>=80%	<80% >=60%	<60%		100%	91%	87%	94%	61%	58%	62%	100%	88%	71%	93%	67%	80%
	Total Safeguarding Enquiries Completed within 28 Days					16	10	20	16	11	14	8	11	30	5	26	12	163
	Total Safeguarding Enquiries Completed					16	11	23	17	18	24	13	11	34	7	28	18	204

No	Description	Green	Amber	Red	Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	YTD
KPI 4	% of individuals who have had an annual review completed	>= 70%	<70% >= 60%	<60%		75%	69%	70%	71%	74%	74%	71%	75%	76%	63%	69%	69%	69%
	Forecast Total Reviews					868	799	824	843	881	879	839	886	894	737	817	814	814
	Total Reviews Required					1153	1156	1182	1181	1185	1186	1185	1184	1184	1177	1178	1173	1,173
KPI 5	% of care packages activated (in Liquidlogic) in advance of service start date (exc. Block services)	>= 65%	<65% >=50%	<50%		49%	47%	43%	42%	41%	33%	33%	38%	40%	29%	36%	35%	38%
	Total number of care packages activated in advance of start date					62	65	34	49	54	50	27	43	40	34	40	29	465
	Total number of care packages activated					126	137	80	117	131	150	82	112	99	116	112	83	1,219
KPI 6	% of adults with a learning disability who live in their own home or with their family	>88%	<88% >= 80%	<80%		80%	79%	80%	80%	80%	80%	80%	80%	80%	80%	79%	80%	80%
						448	446	446	446	444	447	447	445	445	445	410	431	4,852
						562	562	561	560	556	559	559	556	556	556	518	539	6,082
KPI 7	% of Mental Health Act assessments completed within statutory timescales	>=75%	<75% >=65%	<65%		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Total MHA Assessments Completed within Timescale																	0
	Total MHA Assessments Completed																	0

There is clear evidence that Mental Health assessments are being completed; timescale is an issue which is being closely monitored.

Data Source: CWP.

8.0 WCFT

8.1 Key Measures - monitored monthly

Due to timescales, updated partner data is not yet available.

No	Description	Green	Amber	Red	Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	YTD
KPI 1	% of initial contacts through to completion of assessment within 28 days	>=80%	<80% >= 70%	<70%	80%	92.0%	90.6%	90.9%	94.0%	91.3%	89.7%	93.3%	92.9%	91.1%	88.9%	91.6%	88.0%	89.6%
	Total Assessments Completed within 28 Days					344	308	318	347	304	260	347	326	346	346	351	302	999
	Total Assessments Completed					374	340	350	369	333	290	372	351	380	389	383	343	1,115
KPI 2	% of safeguarding concerns (Contacts) completed within 5 Days	>=99%	<99% >=95%	<95%	99%	99.7%	99.2%	100%	99.7%	100%	99.5%	99.6%	98.7%	99.7%	99.7%	98.9%	98.8%	99.2%
	Total number of safeguarding concerns completed within 5 days					355	386	290	329	335	369	281	304	350	351	276	320	947
	Total number of safeguarding concerns completed					356	389	291	330	335	371	282	308	351	352	279	324	955
KPI 3	% of safeguarding enquiries concluded within 28 days	>=80%	<80% >=60%	<60%	80%	72%	65%	54%	60%	45%	49%	43%	52%	67%	63%	64%	77%	68%
	Total number of safeguarding enquiries closed within 28 days					50	36	37	18	25	24	16	23	42	33	47	44	124
	Total number of safeguarding enquiries closed					69	55	69	30	56	49	37	44	63	52	74	57	183

| No	Description	Green	Amber	Red	Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	YTD
KPI 4	% of individuals who have had an annual review completed	>=70%	<70% >=60%	<60%	70%	67%	68%	70%	71%	68%	64%	62%	61%	60%	60%	60%	60%	60%
	Total number of reviews forecast to be completed					4194	4328	4450	4459	4231	3990	3841	3810	3753	3677	3657	3630	3,630
	Total number of people in receipt of a long term service on 1st April					6260	6365	6355	6243	6258	6243	6224	6214	6214	6127	6095	6050	6,050
KPI 5	% of care packages activated (in Liquidlogic) in advance of service start date (exc. Block Services)	>=65%	<65% >=50%	<50%	65%	72%	71%	74%	69%	65%	66%	70%	69%	70%	69%	64%	59%	64%
	Total number of packages activated in advance of start date					676	618	686	703	649	568	588	616	720	583	589	474	1,646
	Total number of packages activated					939	869	928	1,025	991	858	840	889	1,035	851	919	799	2,569
KPI 6	% of adults with a learning disability who live in their own home or with their family	>=88%	<88% >=70%	<70%	88%	94%	94%	94%	93%	93%	93%	93%	93%	93%	94%	94%	93%	94%
	Total number of people aged 18-64 with a learning disability living in their own home or with their family					401	400	401	399	398	398	398	399	399	376	376	437	1,189
	Total number of people aged 18-64 with a learning disability in receipt of a long term service during the year					426	426	428	427	427	426	427	428	427	399	400	468	1,267
KPI 7	% of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	>=83%	<83% >=81%	<81%	83%	93.8%	85.1%	80.3%	76.9%	78.9%	84.1%	83.7%	86.7%	85.5%	80.9%	85.7%	86.9%	84.7%
	Total number of people at home 91 days post discharged from hosptial into a reablement service					30	40	49	50	45	58	41	65	59	38	42	53	133
	Total number of people discharged from hospital into a reablement service					32	47	61	65	57	69	49	75	69	47	49	61	157

Data Source: WCFT.

The performance data indicates that people are receiving responsive and timely services. There is a small reduction in the number of people receiving an annual review of their care and support needs.

A review of KPIs associated with the WCFT is currently being undertaken.

9.0 Length of Stay Report

9.1 Long Stay Patients:
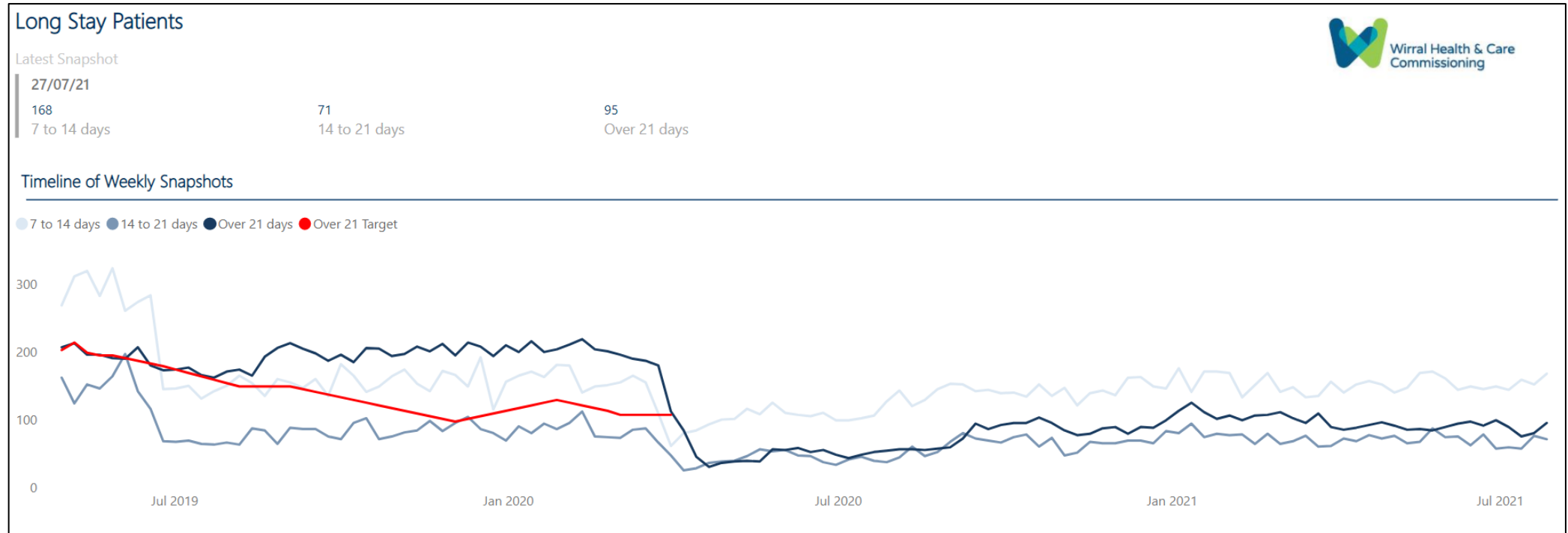
This analysis measures 7 to 14 days, 14 to 21 days and Over 21 days by period.

- Each of the three series decreased from 30 April 2019 to 27 July 2021, with 14 to 21 days falling the most (56%) and 7 to 14 days falling the least (38%) over that time frame.
- 7 to 14 days trended upward the most in the final period. On the other hand, 14 to 21 days trended downward the most.

- Of the three series, the strongest relationship was between 14 to 21 days and 7 to 14 days, which had a strong positive correlation, suggesting that as one (14 to 21 days) increases, so does the other (7 to 14 days), or vice versa.

For 14 to 21 days:

- Average 14 to 21 days was 74.25 across all 118 periods.
- The minimum value was 25 (07 April 2020) and the maximum was 197 (04 June 2019).
- 14 to 21 days decreased by 56% over the course of the series and ended on a promising note, decreasing in the final period.
- The largest single decline on a percentage basis occurred in 07 April 2020 (-47%). However, the largest single decline on an absolute basis occurred in 11 June 2019 (-55).
- The largest net improvement was from 04 June 2019 to 07 April 2020, when 14 to 21 days improved by 172 (87%). This net decline was almost two times larger than the overall movement of the entire series.
- 14 to 21 days experienced cyclicality, repeating each cycle about every 39.33 periods. There was also a pattern of smaller cycles that repeated about every 16.86 periods.
- 14 to 21 days had a significant positive peak between 07 May 2019 (124) and 06 August 2019 (63), rising to 197 in 04 June 2019. However, 14 to 21 days had a significant dip between 30 April 2019 (162) and 04 June 2019 (197), falling to 124 in 07 May 2019.
- 14 to 21 days was lower than 7 to 14 days over the entire series, lower by 78.86 on average. 14 to 21 days was less than Over 21 days 92% of the time (lower by 52.84 on average).

For Over 21 days:

- Average Over 21 days was 127.08 across all 118 periods.
- The minimum value was 30 (21 April 2020) and the maximum was 219 (11 February 2020).
- Over 21 days decreased by 54% over the course of the series but ended with an upward trend, increasing in the final period.
- The largest single decline on a percentage basis occurred in 14 April 2020 (-46%). However, the largest single decline on an absolute basis occurred in 31 March 2020 (-68).
- The largest net decline was from 11 February 2020 to 21 April 2020, when Over 21 days decreased by 189 (86%).
- Over 21 days experienced cyclicality, repeating each cycle about every 59 periods. There was also a pattern of smaller cycles that repeated about every 39.33 periods.

- Over 21 days had a significant dip between 11 February 2020 and 09 June 2020, starting at 219, falling all the way to 30 at 21 April 2020 and ending slightly higher at 58.
- Over 21 days was most closely correlated with 14 to 21 days, suggesting that as one (Over 21 days) increases, the other (14 to 21 days) generally does too, or vice versa.
- Over 21 days was lower than 7 to 14 days at the beginning and end, but 7 to 14 days was lower between 25 June 2019 and 14 April 2020, accounting for 36% of the series. Over 21 days was greater than 14 to 21 days 92% of the time (higher by 52.84 on average).

For 7 to 14 days:

- Average 7 to 14 days was 153.1 across all 118 periods.
- Values ranged from 61 (31 March 2020) to 324 (28 May 2019).
- 7 to 14 days improved by 38% over the course of the series but ended on a disappointing note, increasing in the final period.
- The largest single decline occurred in 25 June 2019 (-49%).
- The largest net improvement was from 28 May 2019 to 31 March 2020, when 7 to 14 days improved by 263 (81%). This net decline was almost three times larger than the overall movement of the entire series.
- 7 to 14 days experienced cyclicality, repeating each cycle about every 39.33 periods. There was also a pattern of smaller cycles that repeated about every 29.5 periods.
- The overall linear trend of the series was not a good fit, but the final portion of the series (the final 25%) was, falling at a rate of -0.13 per period.
- 7 to 14 days was higher than 14 to 21 days over the entire series, higher by 78.86 on average. 7 to 14 days was higher than Over 21 days at the beginning and end, but Over 21 days was higher between 25 June 2019 and 14 April 2020, accounting for 36% of the series.
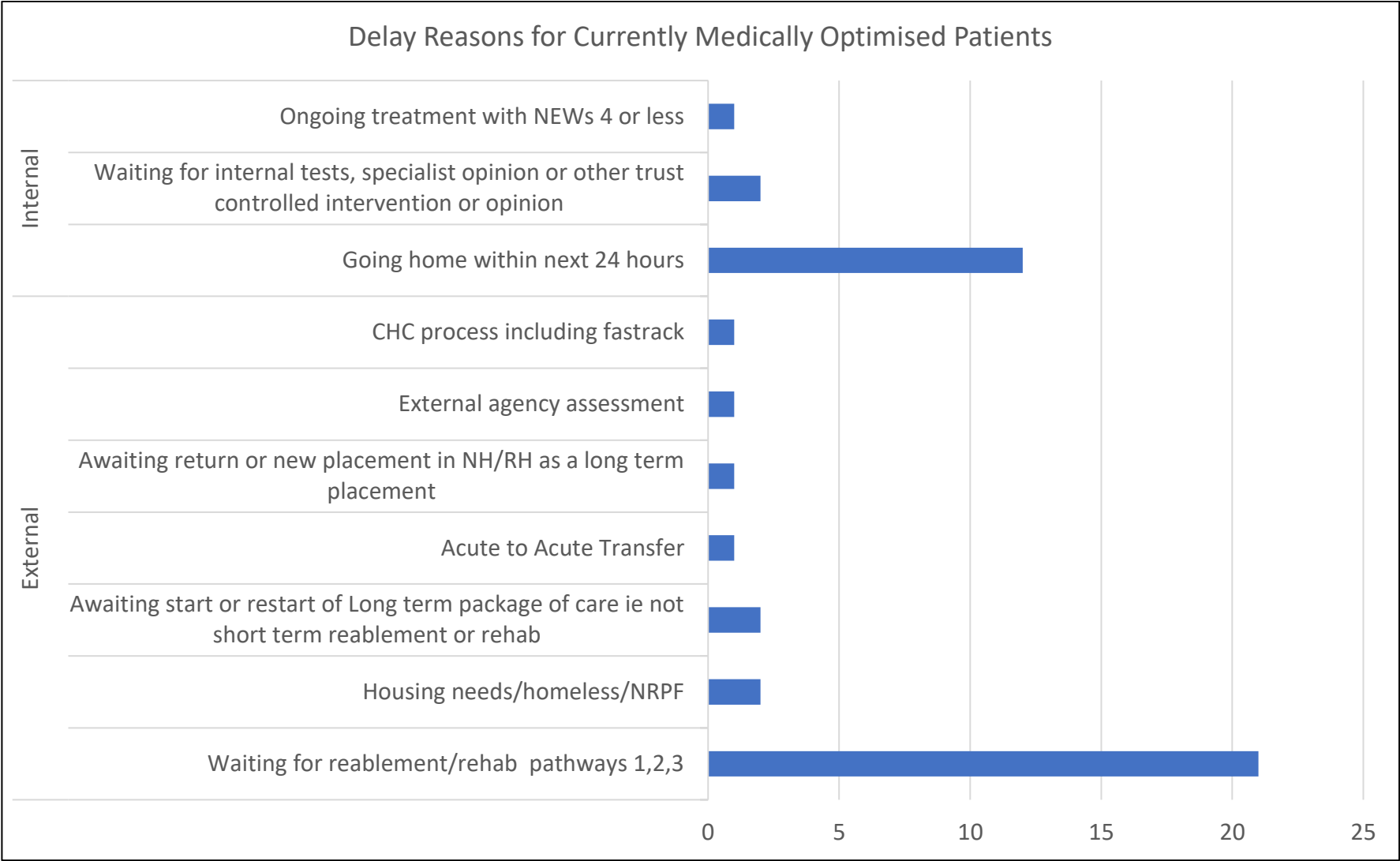
Powered by Narrative Science

Data Source: NHS.

9.2 Delay Reasons for Medically Optimised Patients (Sum of 21 days)

Due to timescales, updated partner data is not yet available.

Delay Reasons for Currently Medically Optimised Patients

External	
Waiting for reablement/rehab pathways 1,2,3	21
Housing needs/homeless/NRPF	2
Awaiting start or restart of Long-term package of care i.e. not short term reablement or rehab	2
Acute to Acute Transfer	1
Awaiting return or new placement in NH/RH as a long-term placement	1
External agency assessment	1
CHC process including fastrack	1
Internal	
Going home within next 24 hours	12
Waiting for internal tests, specialist opinion or other trust controlled intervention or opinion	2
Ongoing treatment with NEWs 4 or less	1
Grand Total	**44**

Data Source: NHS.

9.3 Current External Delays

Due to timescales, updated partner data is not yet available.

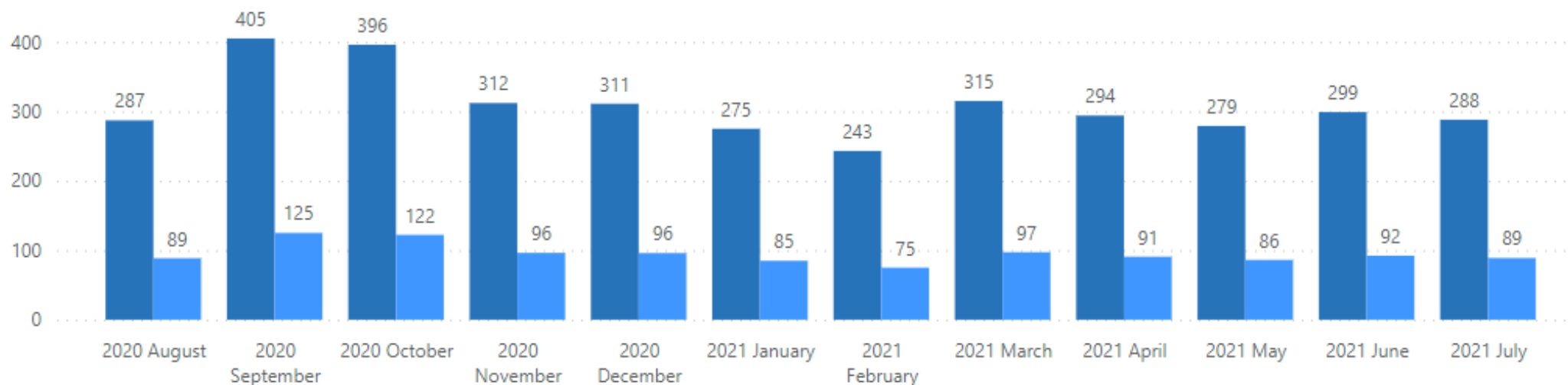| Current External Delays	
Awaiting return or new placement in NH/RH as a long-term placement	1
Awaiting start or restart of Long-term package of care i.e. not short term reablement or rehab	2
CHC process including fastrack	1
External agency assessment	1
Patient Family Choice	2

Data Source: NHS.

10.0 Deprivation of Liberty Safeguards (DOLS)

15. SGA10 - Number of DoLS applications received per 100,000 population.**

15. SGA10 - Number of DoLS applications received per 100,000 population.**

Quarter	Q1		Q2		Q3		Q4	
Year	Count of applications	Rate per 100,000	Count of applications	Rate per 100,000	Count of applications	Rate per 100,000	Count of applications	Rate per 100,000
⊞ 2018			446	137.65	892	275.31		
⊞ 2019	944	291.36	1034	319.14	893	275.62	866	267.28
⊞ 2020	824	254.32	1067	329.32	1019	314.51	834	257.41
⊞ 2021	872	269.14	288	88.89			833	257.10
Total	**8320**	**2,567.90**	**10812**	**3,337.04**	**8373**	**2,584.26**	**8314**	**2,566.05**

Data Source: Liquid Logic.

16. SGA11 - Number of DoLS applications authorised per 100,000 population**

● Total DoLS applications with outcome ● Rate per 100,000 - Authorised
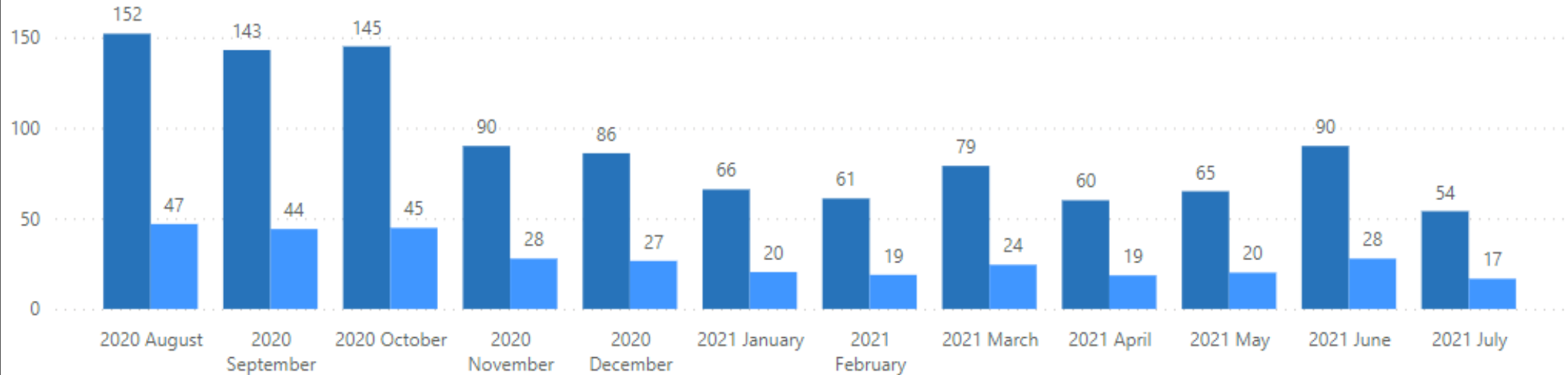
16. SGA11 - Number of DoLS applications authorised per 100,000 population

Status	Granted							
Quarter	Q1		Q2		Q3		Q4	
Year	Count of applications	Rate per 100,000	Count of applications	Rate per 100,000	Count of applications	Rate per 100,000	Count of applications	Rate per 100,000
2018			201	62.04	346	106.79		
2019	351	108.33	342	105.56	304	93.83	239	73.77
2020	232	71.60	374	115.43	321	99.07	222	68.52
2021	215	66.36	60	18.52			206	63.58
Total	**2567**	**792.28**	**3413**	**1,053.40**	**2731**	**842.90**	**2591**	**799.69**

Data Source: Liquid Logic.