

# HAS Overview – Q3 2022/23

## People - Staff

		Q1	Q2	Q3	Q4
% of workers with >35 cases	2022/23	14.5%	13.1%	7.7%	
	2021/22	16.4%	17.1%	17.4%	17.0%
Absence: Ave days lost per FTE per month	2022/23	3.3	3.2	2.1	
	2021/22	2.4	3.4	3.9	3.1
C&S FTE Capacity	2022/23	79%	85%	89%	
	2021/22	-	-	76%	-

## People - Service Users

Overall satisfaction of service users [ASCOF 3A]	2021/22				68.0%
	2019/20				64.2%
Complaints received as a % of service users	2022/23	1.2%	1.2%	1.0%	
	2021/22	1.1%	1.5%	1.3%	1.3%
Safeguarding concerns per 100K of population	2022/23	207.2	248.8	277.2	
	2021/22	181.1	180.7	180.3	180.9
Safeguarding enquires where outcomes fully achieved	2022/23	67%	70%	70%	
	2021/22	76%	74%	73%	75%
MHA detentions	2022/23	161	197	152	
	2021/22	171	150	146	149

## Pounds

		Q1	Q2	Q3	Q4
% of projected spend that is community-based	2022/23	-			
	2021/22	-	-	-	-
Res/nursing admissions - average weekly cost 65+	2022/23	£1039	£971	£1015	
	2021/22	£796	£806	£816	£830
Ave PB weekly cost 65+	2022/23	£371	£373	£385	
	2021/22	£349	£352	£357	£362
Direct Payments per 100K of pop	2022/23	142.2	144.9	144.7	
	2021/22	149.1	145.9	142.4	141.4

## Provision

		Q1	Q2	Q3	Q4
CQC care home ratings - "Good" or better	2022/23	77.7%	78.7%	79.4%	
	2021/22	84.6%	83.6%	79.2%	78.7%
Care Home Occupancy (APLs)	2022/23	96.4%	95.2%	95.6%	
	2021/22	91.6%	95.3%	97.1%	95.3%
% of care home beds lost in the quarter	2022/23	0.0%	-1.0%	0.0%	
	2021/22	-0.8%	-0.3%	+1.3%	-0.6%
People waiting for a care package as % of service users	2022/23	0.6%	1.0%	0.7%	
	2021/22	-	-	-	-
% of contracts handed back in the quarter	2022/23				
	2021/22				

## Prevention

		Q1	Q2	Q3	Q4
% of contacts diverted	2022/23	50.3%	51.5%	44.5%	
	2021/22	42.2%	44.6%	45.0%	47.1%
C&S completion rate – all activity	2022/23	64%	62%	62%	
	2021/22	64%	67%	67%	67%
Living Well involvements per 100K pop	2022/23	208.8	190.5	174.8	
	2021/22	198.8	190.5	185.3	199.6
Reablement packages per 10k of pop	2022/23	6.4	13	20	
	2021/22	9.3	17.7	24.8	31.9
Reablement service users requiring no further support	2022/23	70.7%	71.7%	69.0%	
	2021/22	72.1%	73.4%	80.2%	
Wards with lower male life expectancy than NY average	2016-20			46.2%	
	2015-19			45.0%	

## Practice

		Q1	Q2	Q3	Q4
Referrals per 100K of population	2022/23	299	304	289	
	2021/22	308	299	276	298
% of contacts that were for carers	2022/23	5.7%	5.7%	6.3%	
	2021/22	5.6%	6.0%	5.5%	5.6%
CSC teams waiting lists as a % of current service users	2022/23	5.5%	5.3%	5.3%	
	2021/22	-	-	-	-
% of CSC waiting lists that are RAG rated "red"	2022/23	23%	28%	30%	
	2021/22	-	39%	39%	31%
% of assessments completed within 28 days of referral	2022/23	45.1%	39.8%	40.5%	
	2021/22	50.2%	49.1%	50.9%	46.9%
% of assessments that were of carers needs	2022/23	6.0%	6.0%	6.0%	
	2021/22	6.9%	8.0%	9.1%	10.0%
Projected admission rate for OP to res/nursing	2022/23	516	552	617	
	2021/22	637	651	652	616
Home First: pathways 0/1 as % of all hub activity	2022/23	66%	67%	66%	
	2021/22	61%	62%	64%	62%
% of community-based long term support	2022/23	68.5%	66.4%	66.2%	
	2021/22	69.7%	68.9%	68.4%	68.0%
Annual reviews completed for people with long term support	2022/23	60.7%	59.7%	57.4%	
	2021/22	-	57.1%	59.5%	60.6%
Proportion of case file audits rated "good" or better	2022/23	60%			
	2021/22	63%	74%	40%	58%

# HAS Exceptions

## Home First

% of community-based long term support

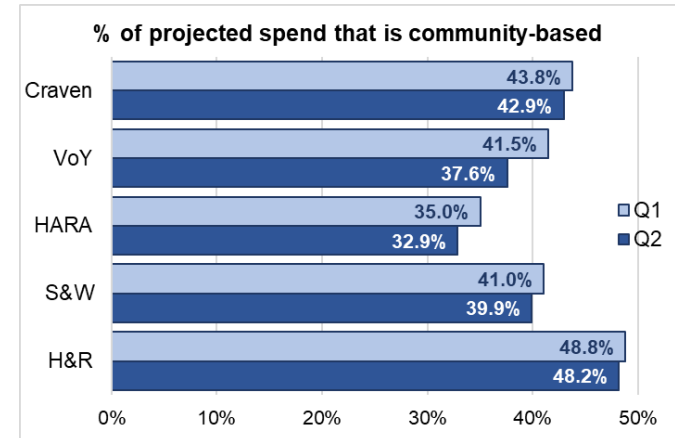
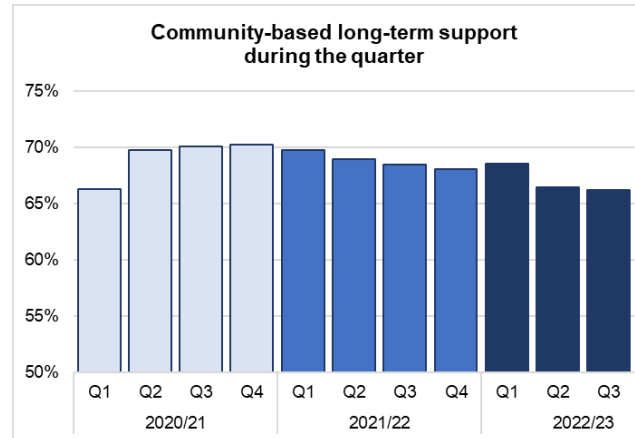
2022/23	68.5%	66.4%	66.2%	
2021/22	69.7%	68.9%	68.4%	68.0%

Projected admission rate for OP to res/nursing

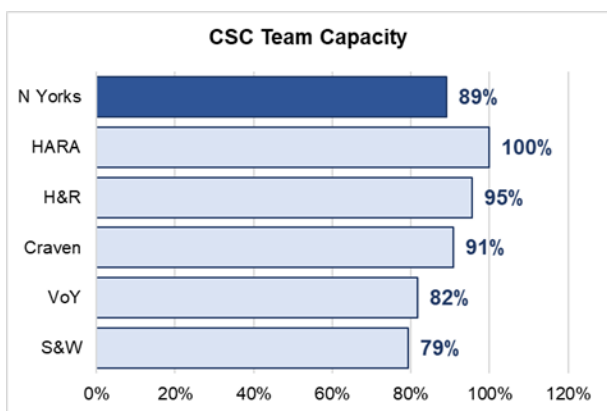
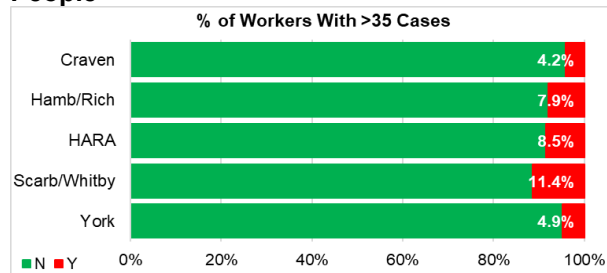
2022/23	516	552	617	
2021/22	637	651	652	616

Home First: pathways 0/1 as % of all hub activity

2022/23	66%	67%	66%	
2021/22	61%	62%	64%	62%



## People



## Percentage of workers who have more than 35 cases open

### Update:

- Performance in Q3 shows a much-improved position, with a decrease from 13.1% to 7.7% since Q2. Vale of York, performed particularly well, down from 16.3% in Q2 to 4.9%.
- As shown in the chart on the right, all localities were below the 15% threshold, but all had workers with more than 35 open cases.
- Scarborough & Whitby has had absence and capacity issues with high levels of vacancies and sickness impacting on the number of cases held, which has escalated into Q4.

## Vacancies

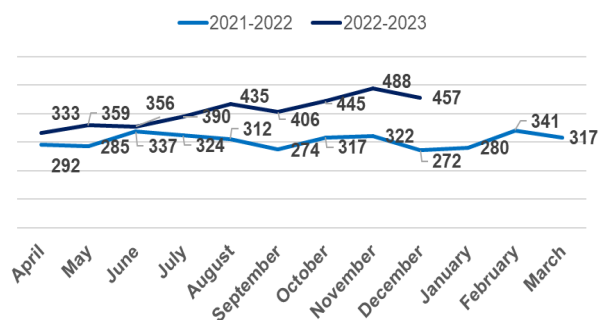
### Update:

- Net reduction of 16.4 vacancies (-32%) between quarters, reflecting the impact of the international, review team and advanced practitioner recruitment campaigns.
- The recruitment of overseas social workers is now complete, with 29 offers made and accepted. The first cohort of 8 workers in HARA have completed their 3-week induction, and are being supported by the practice team with initial allocations of work. Further cohorts of 6 workers are expected in late January and late February.
- 11 Advanced Practitioners have been appointed against the 17.5 FTE. The induction programme for APs has been running during mid-January.
- A team manager (internal) has been appointed for the new review team, as well as 4 FTE social care co-ordinators and 4 FTE social workers. 4 FTE social work posts remain vacant, and recruitment has been paused to consider whether overseas recruits could flow into these posts.

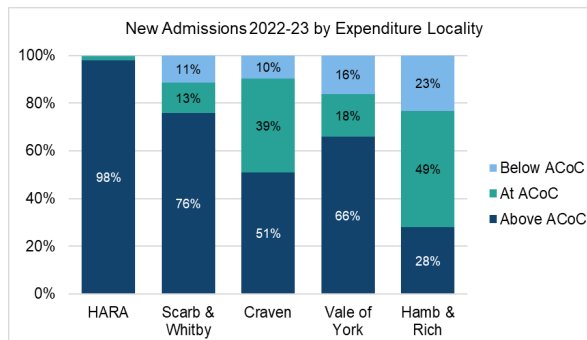
## Increasing numbers of safeguarding concerns

- In Q3, 1,390 safeguarding concerns were received, a 12% increase compared to Q2 2022/23 and 53% higher than Q3 2021/22 which can be seen on the chart to the left.
- We are now seeing a sustained period of growth in safeguarding concerns over 3 quarters, which we cannot attribute to one particular source or agency. A safeguarding diagnostic group was created to investigate further - **the findings have been presented to HASLT.**
- Most of the growth has gone through the contact centre, and most relates to new safeguarding referrals. The exceptions:
  - Concerns linked to existing safeguarding cases increased from 66 to 106
- In summary, the changes across broad categories of referrers year on year are:
  - YAS activity up from 203 to 406 in Q3.
  - Police activity up from 155 to 241. This has meant an increase of 289 across police and YAS activity.
  - Independent residential homes remain the key driver amongst providers (up 45% on Q2)
  - Health increases have been spread fairly evenly, MH up from 111 to 176.

Concerns by Month



## Pounds

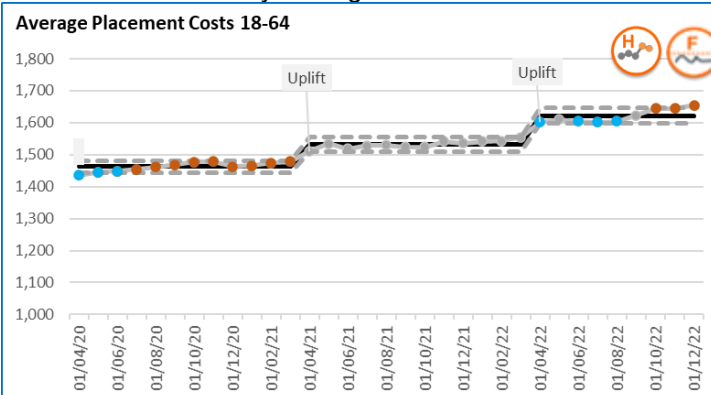


## Rising cost of admissions

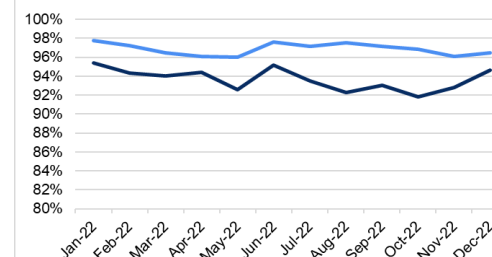
- The average cost of new admissions for those aged 65+ in Q3 was £984.
- 67% of new admissions since April were above the ACoC rates; 69% of nursing care placements, 63% of residential care placements and 67% of dementia placements were above the ACoC rate. In Q1, 47% of new admissions were above the relevant ACoC rate.

## Rising cost of 18-64 year-old placements

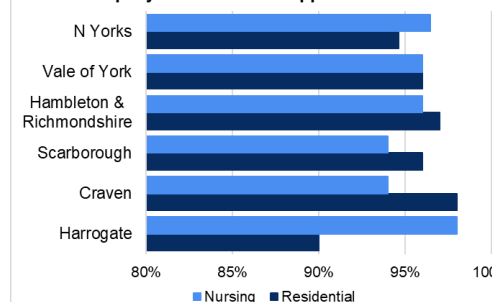
- In Q2 the average cost of placements for those ages 18-64 was £1610, this has increased to £1648 (+£38) per week in Q3. In Q3 2021-22 the cost of placements was £1534, this equates to a 7% increase year on year. Hamb/Rich (£1913), Craven (£1854), Scarborough & Whitby (£1804) and Vale of York (£1795) all have costs above the county average.



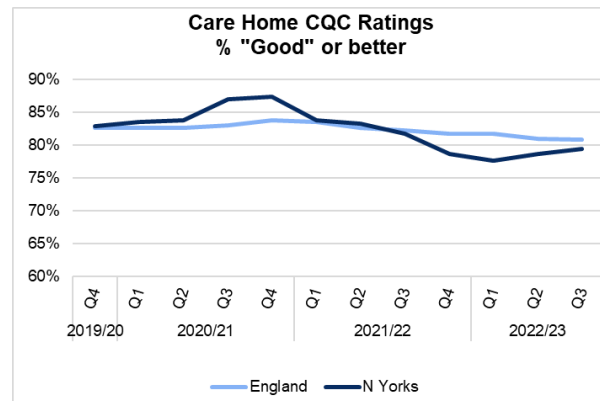
Occupancy Levels Across Approved Providers



Occupancy Levels Across Approved Providers



## Provision



## Improved inspection outcomes

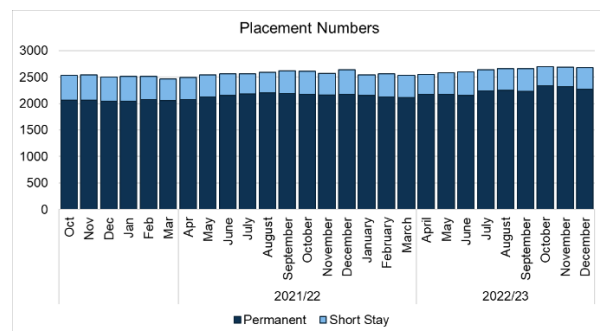
CQC inspection ratings for care homes improved between quarters, up by 0.7% to 79.4% whilst the national average dropped slightly to 80.8%. Dom care providers returned a greater improvement, up by 1.7% to 90.8%

### Update:

- During Q3, a significant proportion of the Quality Assurance & Contract Officers capacity has been directed at quality conversations linked to providers' applications to join the new APLs.
- QACOs made 14 visits to providers to complete baseline quality assessments of their care provision – 11 care homes and 3 domiciliary care providers; and,
- The Quality Improvement Team supported 11 care providers - 9 care homes and 2 domiciliary care providers, providing a total of 119 days of support.

## More placements in provision rated "inadequate"

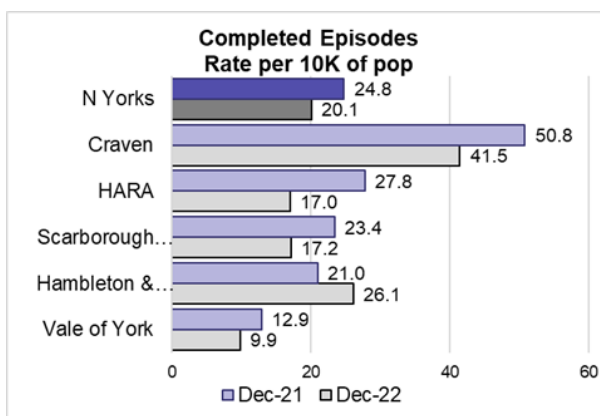
- In Q2, the number of care packages in homes rated 'Good' has seen no change from Q1. Placements in homes rated 'inadequate' have increased from 8 to 26. Those in homes rated as 'requires improvement' has also seen an increase of 12 placements, accounting for 26% of all placements.
- In HARA, 35% of placements are in homes rated as 'inadequate' or 'requires improvement'; in Craven it is 31%.



## Increase in Permanent placements

- At the end of Q3 there were 2268 permanent placements, this is up 1.8% on Q2. Hamb/Rich has seen the biggest increase, up 6% on Q2. VoY and Craven have seen 2% increases, whilst other localities have seen a 1% increase.
- The number of people receiving short-term, bed-based care has decreased between quarters, down from 426 at the end of Q2 to 410 for Q3 (-4%). Short Stay placements accounted for 15% at the end of December.

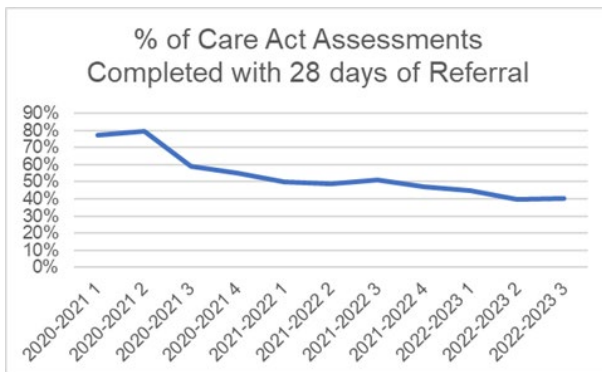
## Prevention



## Reablement activity remains down

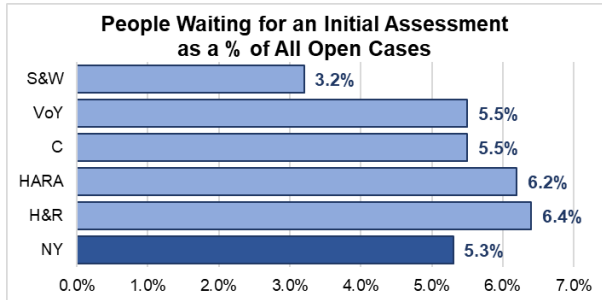
- In Q3 2021/22 24.8 reablement packages were delivered per 10k of the population. This has now fallen to 20.1 in Q3 2022/23. This compares to 33.7 in Q3 of 2019/20.
- Vale of York continues to have the lowest levels of reablement per 10k of the population, this number has fallen from 12.9 in Q3 of 2021/22 to 9.9 in Q3 2022/23.

## Practice



## Care Act assessment timescales

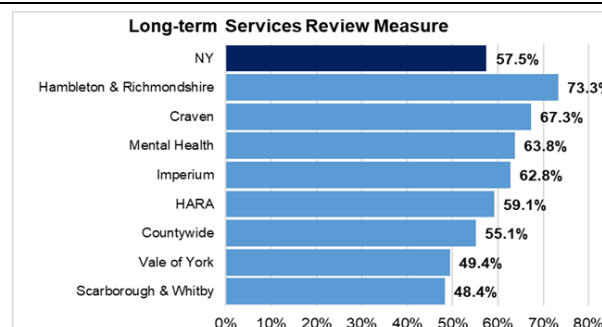
- At the end of Q3, only 40.5% of care act assessments were completed within 28 days of a referral, up slightly from 39.8% in Q2. The average was to 67.8% in 2020/21 but fell again in 21/22 to 49.3%.
- Although the timescales from referral to assessment are not set out in the Care Act, it does advise that the timescales should be appropriate and proportional. The chart to the left shows the trend over time.



## Waiting Lists

### Update:

- In Q3, the number of people waiting for an initial needs assessment increased to 696 (+73), and very similar to the Q1 position. Community Social Care teams' waiting list remained at 286 or 5.3% of their caseload, with variations at locality level as shown in the chart on the left.
- S&W and HARA showed good reductions between quarters.
- The induction programme for the Advanced Practitioners has included sessions on performance management and data quality, which is part of the plan to address recording and practice issues.
- Increased Business Support capacity is in place, and will be using existing dashboards to help identify and track data quality issues.

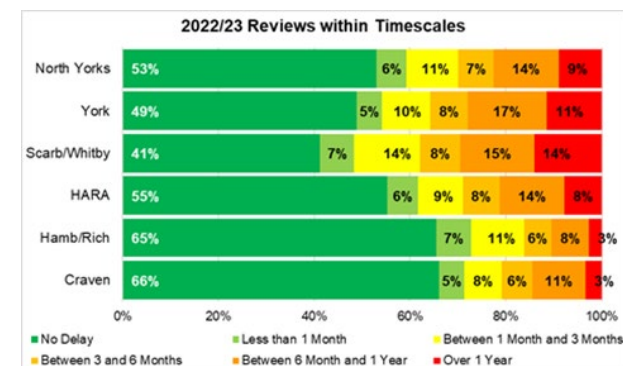


## Annual Review Completions

- Performance reduced from 59.7% in Q2 to 57.5% in Q3, with significant variation across localities.

## Due Reviews

- In Q3, overall performance was at 53% of people receiving services have no delay to their annual review, down from 55% at the end of Q2.





## Locality Overview – Vale of York

### People - Staff

		Q1	Q2	Q3	Q4
% of workers with >35 cases	2022/23	19.0%	16.3%	4.9%	
	2021/22	32.5%	37.2%	31.8%	26.6%
Absence: Ave days lost per FTE per month	2022/23	2.7	3.3	4.6	
	2021/22	1.6	2.6	3.0	3.0
C&S FTE Capacity	2022/23	69%	81%	82%	
	2021/22	-	-	71%	-

### People - Service Users

Service user satisfaction with care & support [tbd]	2022/23				
	2021/22				
Safeguarding enquiries completed per 100K of pop.	2022/23	58.1	93.6	70.4	
	2021/22	80.6	76.5	73.1	69.0
Safeguarding timescale to information gathering (days)	2022/23	29.9	14.6	19.1	
	2021/22	20.2	20.9	28.7	29.4

### Pounds

		Q1	Q2	Q3	Q4
% of projected spend that is community-based	2022/23	41.5%	37.6%		
	2021/22	-	-	-	-
Ave res/nursing weekly cost 65+	2022/23	£827	£849	£877	
	2021/22	£765	£770	£777	£790
Ave PB weekly cost 65+	2022/23	£391	£382	£375	
	2021/22	£339	£357	£363	£378
Direct Payments per 100K of pop	2022/23	126.4	129.8	121.6	
	2021/22	131.2	129.8	126.9	127.1

### Provision

		Q1	Q2	Q3	Q4
Service Users in “Good” or better care homes	2022/23	73%	75%	77%	
	2021/22	74%	76%	74%	74%
Care Home Occupancy (APLs)	2022/23	96.5%	99.4%	96.1%	
	2021/22	95.1%	96.5%	95.3%	97.1%
People waiting for a care package as % of service users	2022/23	0.4%	0.4%	0.3%	
	2021/22	-	-	-	-
% of contracts handed back in the quarter	2022/23				
	2021/22				

### Prevention

		Q1	Q2	Q3	Q4
% of C&S Team Activity	2022/23	24.0%	23.5%	23.5%	
	2021/22	23.6%	24.9%	24.3%	23.7%
Living Well involvements per 100K pop	2022/23	159.8	151.7	148.9	
	2021/22	170.8	142.8	164.6	163.9
Reablement packages per 10k of pop	2022/23	6.4	6.8	9.9	
	2021/22	5.8	10	12.9	15.2
Reablement service users requiring no further support	2022/23	71.7%	72.7%	74.7%	
	2021/22	70.9%	73.4%	78.7%	
Wards with lower male life expectancy than NY average	2016-20			43.2%	
	2015-19			47.2%	

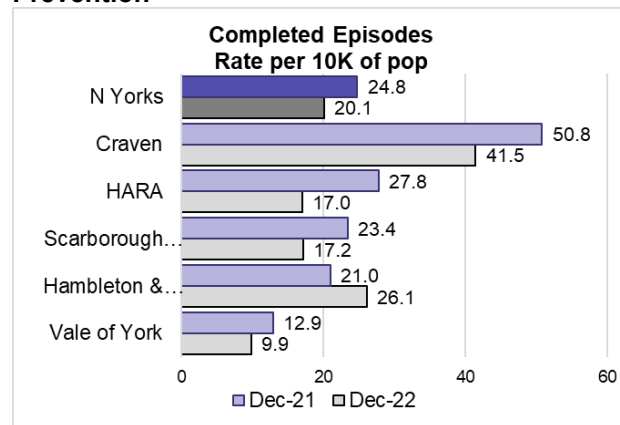
### Practice

		Q1	Q2	Q3	Q4
Referrals per 100K of population	2022/23	166	203	199	
	2021/22	173	173	165	175
CSC teams waiting lists as a % of current service users	2022/23	5.1%	4.2%	5.5%	
	2021/22	-	-	-	-
% of CSC waiting lists that are RAG rated “red”	2022/23	24%	23%	19%	
	2021/22	-	47%	33%	32%
% of assessments completed within 28 days of referral	2022/23	28.6%	27.7%	41.3%	
	2021/22	51.3%	44.3%	40.4%	38.1%
% of assessments that were of carers needs	2022/23	4.2%	4.7%	3.8%	
	2021/22	4.6%	5.7%	4.4%	4.0%
Projected admission rate for OP to res/nursing	2022/23	376	408	526	
	2021/22	508	526	536	557
Home First: pathways 0/1 as % of all hub activity	2022/23	61%	66%	66%	
	2021/22	56%	51%	58%	60%
% of community-based long term support	2022/23	66.8%	64.2%	64.1%	
	2021/22	68.6%	66.8%	66.8%	64.1%
Annual reviews completed for people with long term support	2022/23	51.2%	52%	49.3%	
	2021/22	-	57.2%	54.3%	51.7%
Proportion of case file audits rated “good” or better	2022/23	33%			
	2021/22	56%	100%	50%	0%

## Vale of York Key Issues

<p><b>People</b></p> <p>York</p> <table border="1"> <tr> <td>CSC - Hambleton South</td> <td>16.7%</td> </tr> <tr> <td>CSC - Ryedale North</td> <td>0.0%</td> </tr> <tr> <td>CSC - Ryedale South</td> <td>0.0%</td> </tr> <tr> <td>CSC - Selby East</td> <td>0.0%</td> </tr> <tr> <td>CSC - Selby West</td> <td>11.1%</td> </tr> </table>	CSC - Hambleton South	16.7%	CSC - Ryedale North	0.0%	CSC - Ryedale South	0.0%	CSC - Selby East	0.0%	CSC - Selby West	11.1%	<p><b>Selby East caseloads</b></p> <p><b>Update:</b></p> <ul style="list-style-type: none"> <li>Plan <b>actions:</b> 31 rated green increase from 24 in Q2; 5 rated amber reduction from 11. Service manager leading fortnightly sessions to review and RAG rate progress. Good coverage of key issues, including allocations, diary management and caseload triaging; performance support for team members; development of the duty role; and, wider issues - data cleansing, use of the additional Business Support resource and targeted brokerage activity.</li> <li>Selby East has reduced to 0% and has remained at this level for a number of weeks.</li> </ul> <p><b>High absence rate in C&amp;S teams in 2021/22</b></p> <p><b>Update:</b></p> <ul style="list-style-type: none"> <li>Review of team trends/issues completed, and absence clinics for team managers, supported by HRBP, are informing response actions.</li> </ul>
CSC - Hambleton South	16.7%										
CSC - Ryedale North	0.0%										
CSC - Ryedale South	0.0%										
CSC - Selby East	0.0%										
CSC - Selby West	11.1%										
<p><b>Pounds</b></p>	<p><b>Res/Nursing Admissions</b></p> <ul style="list-style-type: none"> <li>Year to date in the VoY, 66% of new admissions have been place above rate.</li> <li>In Q3 85% of new admissions were above the ACoC rate, this is up from 55% in Q1. Of those placed above rate, 25% are placed in homes that 'Require improvement'.</li> </ul>										
<p><b>Provision</b></p>											

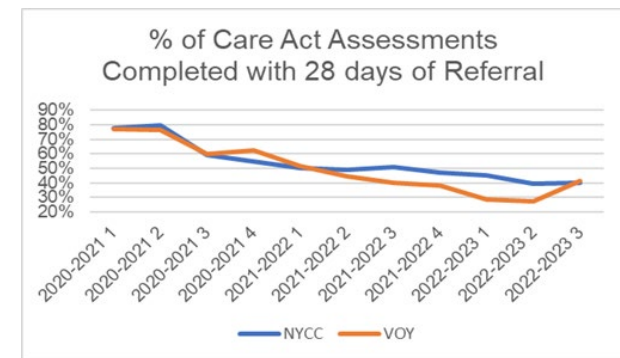
## Prevention



## Reablement delivery reducing further

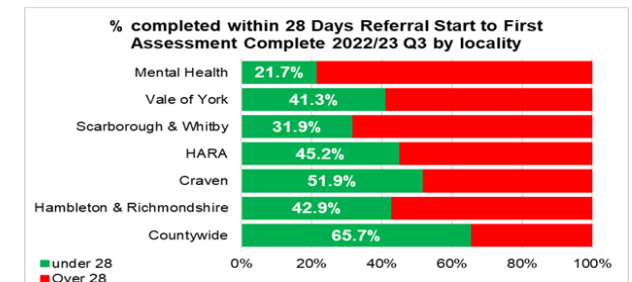
- Vale of York continues to have the lowest levels of reablement per 10k of the population, this number has fallen from 12.9 in Q3 of 2021/22 to 9.9 in Q3 2022/23.

## Practice



## Care Act assessment timescales

- In Q3 performance in Vale of York has increase by 13.5% since Q2 (from 27.7% to 41.3%). This brings it in line with the North Yorkshire Average.
- The first chart on the left shows the change over time.
- The second shows VOY's performance against other localities.





## Locality Overview - Scarborough & Whitby

### People - Staff

		Q1	Q2	Q3	Q4
% of workers with >35 cases	2022/23	15.6%	20.0%	11.4%	
	2021/22	4.0%	5.8%	12.7%	12.5%
Absence: Ave days lost per FTE per month	2022/23	5.0	4.1	2.4	
	2021/22	2.8	1.5	3.7	3.1
C&S FTE Capacity	2022/23	69%	77%	79%	
	2021/22	-	-	78%	-

### People - Service Users

Service user satisfaction with care & support [tbd]	2022/23				
	2021/22				
Safeguarding enquiries completed per 100K of pop.	2022/23	173.6	210.6	206.1	
	2021/22	178.1	162.4	194.9	141.1
Safeguarding timescale to information gathering (days)	2022/23	19.1	31.4	17.4	
	2021/22	15.1	14.7	26.6	17.4

### Pounds

		Q1	Q2	Q3	Q4
% of projected spend that is community-based	2022/23	41.0%	39.9%		
	2021/22	-	-	-	-
Ave res/nursing weekly cost 65+	2022/23	£894	£914	£927	
	2021/22	£785	£786	£827	£847
Ave PB weekly cost 65+	2022/23	£383	£399	£409	
	2021/22	£370	£352	£356	£364
Direct Payments per 100K of pop	2022/23	141.1	143.4	133.3	
	2021/22	150.1	154.6	142.3	142.3

### Provision

		Q1	Q2	Q3	Q4
Service Users in "Good" or better care homes	2022/23	76%	77%	73%	
	2021/22	77%	75%	71%	72%
Care Home Occupancy (APLs)	2022/23	96.2%	95.3%	94.9%	
	2021/22	91.7%	95.2%	98.4%	97.8%
People waiting for a care package as % of service users	2022/23	1.2%	1.6%	2.1%	
	2021/22	-	-	-	-
% of contracts handed back in the quarter	2022/23				
	2021/22				

### Prevention

		Q1	Q2	Q3	Q4
% of C&S Team Activity	2022/23	25.3%	23.5%	24.3%	
	2021/22	23.1%	24.0%	25.3%	21.3%
Living Well involvements per 100K pop	2022/23	376.4	309.2	302.4	
	2021/22	300.2	301.3	258.7	330.4
Reablement packages per 10k of pop	2022/23	6.5	10.5	17.1	
	2021/22	10	17.3	23.4	28.3
Reablement service users requiring no further support	2022/23	70.3%	70.7%	59.6%	
	2021/22	67.4%	78.1%	80.2%	
Wards with lower male life expectancy than NY average	2016-20			70.0%	
	2015-19			70.0%	

### Practice

		Q1	Q2	Q3	Q4
Referrals per 100K of population	2022/23	361	354	369	
	2021/22	330	336	319	366
CSC teams waiting lists as a % of current service users	2022/23	4.0%	5.3%	3.2%	
	2021/22	-	-	-	-
% of CSC waiting lists that are RAG rated "red"	2022/23	38%	38%	47%	
	2021/22	-	52%	30%	42%
% of assessments completed within 28 days of referral	2022/23	46.5%	36.3%	31.9%	
	2021/22	40.4%	52.4%	56.2%	54.7%
% of assessments that were of carers needs	2022/23	4.0%	4.0%	5.2%	
	2021/22	3.8%	5.6%	6.1%	7.8%
Projected admission rate for OP to res/nursing	2022/23	588	622	706	
	2021/22	715	834	812	785
Home First: pathways 0/1 as % of all hub activity	2022/23	63%	59%	68%	
	2021/22	66%	73%	64%	68%
% of community-based long term support	2022/23	67.2%	63.4%	63.9%	
	2021/22	67.4%	66.8%	66.8%	65.8%
Annual reviews completed for people with long term support	2022/23	58.1%	53.4%	48.1%	
	2021/22	-	57.9%	59.8%	58.7%
Proportion of case file audits rated "good" or better	2022/23	56%			
	2021/22	70%	64%	37%	61%

# Scarborough and Whitby Key Issues

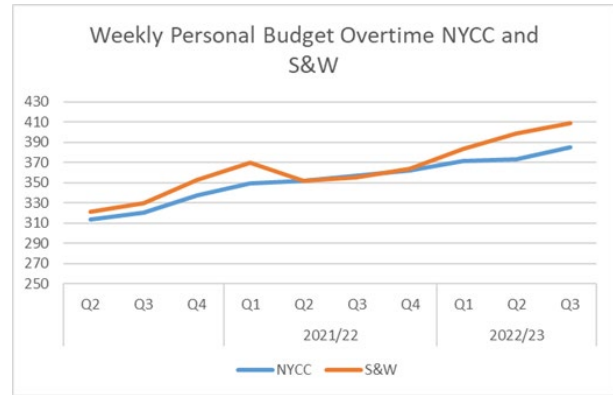
## People



## Caseloads

- Small decrease between quarters, with 2 teams showing workers exceeding the 35 cases threshold.
- Absence and capacity levels continue to effect numbers over the 35-case threshold.
- Referrals per head of population remain higher than average, safeguarding concerns show a significant increase.

## Pounds



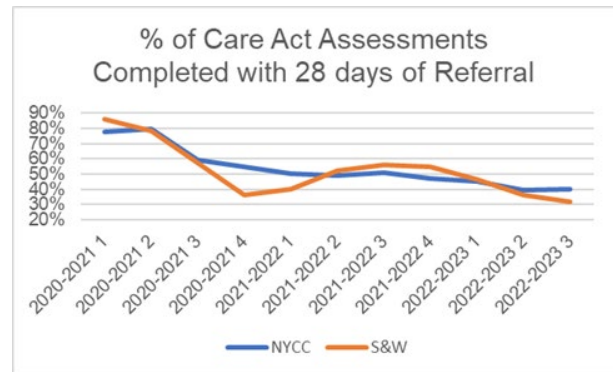
## Average PB (65+)

- The average PB for S&W has increased 9.2% (£26 per week) since Q2. It also has the highest 12 month change at 15% and is 6% above the average PB for North Yorkshire.

## Provision

## Prevention

## Practice



## Care Act assessment timescales

- The % of Care Act assessments completed within 28 days of referral have fallen in Scarborough & Whitby and is now lower than the North Yorkshire rate.
- In Q3, there were 31.9% of assessments completed within 28 days of a referral. This compares poorly with Q2 performance, which was 36.3% and with an overall figure in Q3 of 40.5% for NYCC.
- The chart on the left shows the change over time

## Locality Overview – HARA

### People - Staff

		Q1	Q2	Q3	Q4
% of workers with >35 cases	2022/23	21.7%	10.9%	8.5%	
	2021/22	34.1%	34.0%	28.2%	29.1%
Absence: Ave days lost per FTE per month	2022/23	1.9	2.1	3.3	
	2021/22	1.9	1.6	3.1	2.5
C&S FTE Capacity	2022/23	79%	88%	100%	
	2021/22	-	-	63%	-

### People - Service Users

Service user satisfaction with care & support [tbd]	2022/23				
	2021/22				
Safeguarding enquiries completed per 100K of pop.	2022/23	105.9	124.5	116.8	
	2021/22	111.4	132.4	111.4	116.8
Safeguarding timescale to information gathering (days)	2022/23	16.9	20.1	16.6	
	2021/22	30.6	24.0	18.6	21.2

### Pounds

		Q1	Q2	Q3	Q4
% of projected spend that is community-based	2022/23	35.0%	32.9%		
	2021/22	-	-	-	-
Ave res/nursing weekly cost 65+	2022/23	£1029	£1049	£1063	
	2021/22	£951	£952	£962	£973
Ave PB weekly cost 65+	2022/23	£389	£386	£389	
	2021/22	£373	£370	£368	£384
Direct Payments per 100K of pop	2022/23	148.8	148.8	135.5	
	2021/22	149.5	153.4	148.0	143.3

### Provision

		Q1	Q2	Q3	Q4
Service Users in “Good” or better care homes	2022/23	62%	61%	69%	
	2021/22	74%	71%	69%	66%
Care Home Occupancy (APLs)	2022/23	96.4%	92.8%	95.5%	
	2021/22	90.4%	93.8%	95.9%	93.1%
People waiting for a care package as % of service users	2022/23	0.1%	0.3%	0.0%	
	2021/22	-	-	-	-
% of contracts handed back in the quarter	2022/23				
	2021/22				

### Prevention

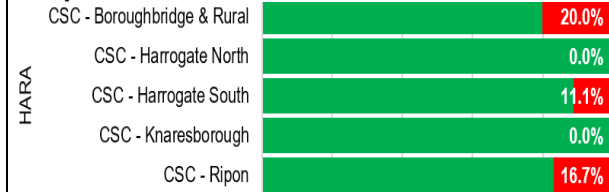
		Q1	Q2	Q3	Q4
% of C&S Team Activity	2022/23	23.1%	25.3%	25.3%	
	2021/22	22.2%	21.5%	22.0%	25.7%
Living Well involvements per 100K pop	2022/23	197.8	208.0	158.9	
	2021/22	215.7	209.5	184.6	197.8
Reablement packages per 10k of pop	2022/23	4.6	10.6	17.0	
	2021/22	10.5	20	27.8	37.0
Reablement service users requiring no further support	2022/23	71.3%	74.1%	66.9%	
	2021/22	69.6%	79.8%	78.9%	
Wards with lower male life expectancy than NY average	2016-20			42.5%	
	2015-19			42.5%	

### Practice

		Q1	Q2	Q3	Q4
Referrals per 100K of population	2022/23	253	274	251	
	2021/22	285	258	240	263
CSC teams waiting lists as a % of current service users	2022/23	6.5%	6.6%	6.2%	
	2021/22	-	-	-	-
% of CSC waiting lists that are RAG rated “red”	2022/23	14%	21%	35%	
	2021/22	-	9%	43%	25%
% of assessments completed within 28 days of referral	2022/23	44.8%	38.2%	45.2%	
	2021/22	59.4%	52.6%	57.6%	48.8%
% of assessments that were of carers needs	2022/23	4.7%	6.5%	7.0%	
	2021/22	7.1%	7.9%	8.0%	9.3%
Projected admission rate for OP to res/nursing	2022/23	614	629	690	
	2021/22	666	718	780	785
Home First: pathways 0/1 as % of all hub activity	2022/23	56%	57%	49%	
	2021/22	53%	57%	58%	51%
% of community-based long term support	2022/23	60.0%	57.8%	57.8%	
	2021/22	62.4%	61.2%	61.9%	59.3%
Annual reviews completed for people with long term support	2022/23	64.2%	60.2%	59.1%	
	2021/22	-	63.5%	64.7%	64.7%
Proportion of case file audits rated “good” or better	2022/23	40%			
	2021/22	25%	50%	50%	50%

# HARA Key Issues

## People

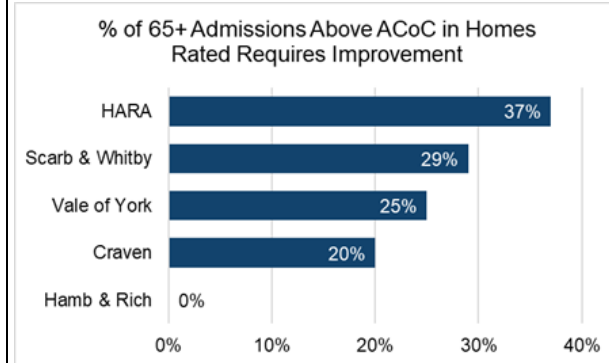


## Knaresborough caseloads deep dive

### Update:

- Action plan in place and has delivered sustained, significant reduction in workers holding 35+ case.

## Pounds



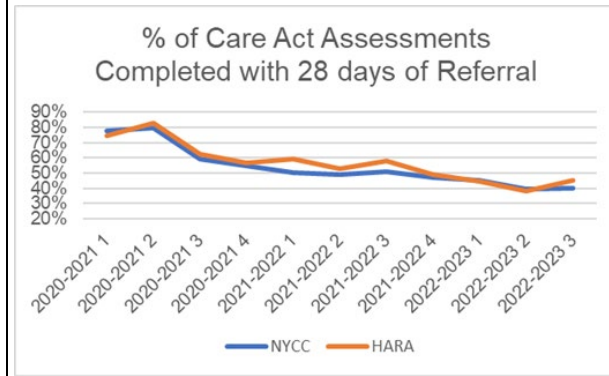
## Res/Nursing Admissions

- In Q3, 94% of all admissions in HARA were above the ACoC rates, with 98% of all placements year to date above rate.
- 41 out of 45 homes admitted 100% of people at costs above ACoC rates.
- 37% of placements above rate were in homes that 'Require Improvement', this is the highest proportion in the county.

## Provision

## Prevention

## Practice



## Care Act assessment timescales

- The % of Care Act assessments completed within 28 days of referral have risen in HARA and the figure is now slightly above the North Yorkshire rate.
- In Q3 there were 45.2% of assessments completed within 28 days of a referral. This compares poorly with Q2 performance, which was 38.2% and with an overall figure in Q3 of 40.5% for NYCC.
- The chart on the left shows the change over time

## Locality Overview - Hambleton & Richmondshire

### People - Staff

		Q1	Q2	Q3	Q4
% of workers with >35 cases	2022/23	7.9%	10.3%	7.9%	
	2021/22	2.9%	0.0%	2.7%	2.9%
Absence: Ave days lost per FTE per month	2022/23	2.2	2.0	2.7	
	2021/22	0.9	0.7	2.0	2.4
C&S FTE Capacity	2022/23	95%	94%	95%	
	2021/22	-	-	90%	-

### People - Service Users

Service user satisfaction with care & support [tbd]	2022/23				
	2021/22				
Safeguarding enquiries completed per 100K of pop.	2022/23	97.1	121.1	72.2	
	2021/22	104.7	106.9	101.5	65.5
Safeguarding timescale to information gathering (days)	2022/23	26.2	36.7	39.4	
	2021/22	14.7	16.5	27.1	21.4

### Pounds

		Q1	Q2	Q3	Q4
% of projected spend that is community-based	2022/23	48.8%	48.2%		
	2021/22	-	-	-	-
Ave res/nursing weekly cost 65+	2022/23	£745	£772	£799	
	2021/22	£674	£678	£687	£694
Ave PB weekly cost 65+	2022/23	£351	£372	£392	
	2021/22	£343	£357	£358	£346
Direct Payments per 100K of pop	2022/23	111.3	109.1	110.2	
	2021/22	109.1	112.4	111.3	111.3

### Provision

		Q1	Q2	Q3	Q4
Service Users in "Good" or better care homes	2022/23	78%	77%	76%	
	2021/22	83%	83%	76%	78%
Care Home Occupancy (APLs)	2022/23	97.3%	96.0%	96.2%	
	2021/22	91.9%	96.0%	97.6%	97.0%
People waiting for a care package as % of service users	2022/23	0.8%	2.5%	1.1%	
	2021/22	-	-	-	-
% of contracts handed back in the quarter	2022/23				
	2021/22				

### Prevention

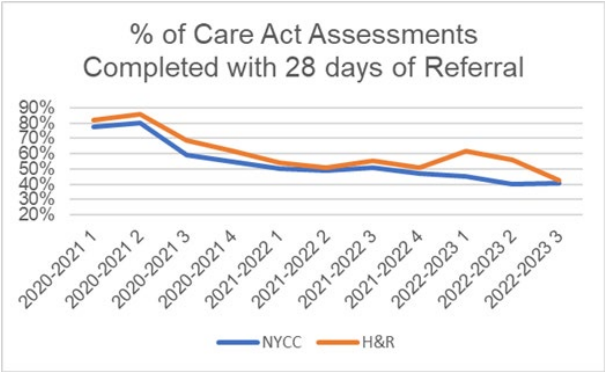
		Q1	Q2	Q3	Q4
% of C&S Team Activity	2022/23	18.3%	18.0%	16.5%	
	2021/22	19.5%	18.3%	17.2%	18.6%
Living Well involvements per 100K pop	2022/23	138.6	109.1	113.5	
	2021/22	123.3	126.6	125.5	132.0
Reablement packages per 10k of pop	2022/23	7.9	17.0	26.1	
	2021/22	6.6	15.4	21	27.8
Reablement service users requiring no further support	2022/23	71.6%	80.9%	78.6	
	2021/22	74.1%	78.7%	82.4%	
Wards with lower male life expectancy than NY average	2016-20			36.4%	
	2015-19			31.8%	

### Practice

		Q1	Q2	Q3	Q4
Referrals per 100K of population	2022/23	308	318	281	
	2021/22	307	313	276	306
CSC teams waiting lists as a % of current service users	2022/23	7.9%	5.7%	6.4%	
	2021/22	-	-	-	-
% of CSC waiting lists that are RAG rated "red"	2022/23	0%	17%	30%	
	2021/22	-	31%	46%	4%
% of assessments completed within 28 days of referral	2022/23	61.8%	55.9%	42.9%	
	2021/22	53.9%	51.0%	55.1%	50.7%
% of assessments that were of carers needs	2022/23	3.8%	4.7%	5.3%	
	2021/22	7.1%	7.2%	8.4%	7.4%
Projected admission rate for OP to res/nursing	2022/23	532	633	618	
	2021/22	345	496	513	500
Home First: pathways 0/1 as % of all hub activity	2022/23	75%	78%	75%	
	2021/22	63%	64%	68%	66%
% of community-based long term support	2022/23	76.0%	72.1%	71.5%	
	2021/22	77.4%	76.4%	77.2%	74.0%
Annual reviews completed for people with long term support	2022/23	68.3%	74.2%	73.2%	
	2021/22	-	60.5%	63.6%	66.2%
Proportion of case file audits rated "good" or better	2022/23	73%			
	2021/22	71%	72%	35%	61%

Hambleton & Richmondshire Key Issues

People	
Pounds	<b>65+Res/Nursing Admission Costs Q3</b> <ul style="list-style-type: none"><li>• No new admissions, with costs recorded in December, were made above the ACoC rate.</li><li>• Hamb/Rich continue to have the lowest proportion of placements made above rate year to date with 28%. 49% of placements are at the ACoC rate, whilst 23% are below.</li></ul>
Provision	
Practice	<b>Care Act assessment timescales</b> <ul style="list-style-type: none"><li>• The % of Care Act assessments completed within 28 days of referral have fallen again in Hambleton &amp; Richmondshire but it remains higher than NYCC average (40.5%).</li><li>• In Q3, there were 42.9% of assessments completed within 28 days of a referral. This reflects a drop compared to Q2, where performance was 55.9%.</li></ul>





## Locality Overview - Craven

### People - Staff

		Q1	Q2	Q3	Q4
% of workers with >35 cases	2022/23	0.0%	4.3%	4.2%	
	2021/22	0.0%	0.0%	0.0%	4.0%
Absence: Ave days lost per FTE per month	2022/23	1.9	0.7	1.6	
	2021/22	0.8	1.6	2.8	1.7
C&S FTE Capacity	2022/23	88%	89%	91%	
	2021/22	-	-	87%	-

### People - Service Users

Service user satisfaction with care & support [tbd]	2022/23				
	2021/22				
Safeguarding enquiries completed per 100K of pop.	2022/23	63.5	80.5	82.6	
	2021/22	61.4	99.5	67.8	72.0
Safeguarding timescale to information gathering (days)	2022/23	18.3	23.2	23.3	
	2021/22	16.7	18.4	22.8	27.2

### Pounds

		Q1	Q2	Q3	Q4
% of projected spend that is community-based	2022/23	43.8%	42.9%		
	2021/22	-	-	-	-
Ave res/nursing weekly cost 65+	2022/23	£813	£832	£846	
	2021/22	£785	£802	£813	£825
Ave PB weekly cost 65+	2022/23	£273	£283	£309	
	2021/22	£297	£279	£272	£260
Direct Payments per 100K of pop	2022/23	182.1	188.5	216.0	
	2021/22	190.6	190.6	186.6	177.9

### Provision

		Q1	Q2	Q3	Q4
Service Users in "Good" or better care homes	2022/23	76%	68%	70%	
	2021/22	81%	81%	78%	76%
Care Home Occupancy (APLs)	2022/23	95.7%	95.7%	95.5%	
	2021/22	91.9%	98.6%	98.4%	93.9%
People waiting for a care package as % of service users	2022/23	0.5%	1.0%	0.2%	
	2021/22	-	-	-	-
% of contracts handed back in the quarter	2022/23				
	2021/22				

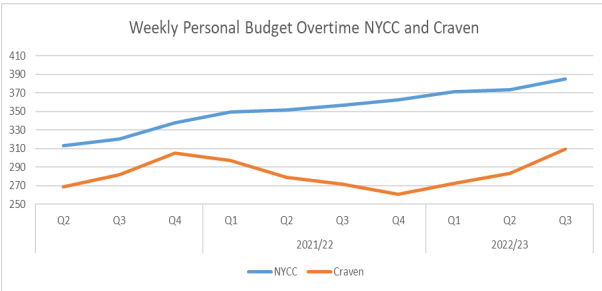
### Prevention

		Q1	Q2	Q3	Q4
% of C&S Team Activity	2022/23	7.1%	7.2%	8.3%	
	2021/22	8.1%	8.1%	8.3%	7.9%
Living Well involvements per 100K pop	2022/23	160.9	154.6	133.4	
	2021/22	156.7	160.9	171.5	156.7
Reablement packages per 10k of pop	2022/23	14.0	26.6	41.4	
	2021/22	16.8	33.0	50.8	68.3
Reablement service users requiring no further support	2022/23	67.9%	55.0%	58.8%	
	2021/22	79.2%	69.3%	82.4%	
Wards with lower male life expectancy than NY average	2016-20			38.5%	
	2015-19			30.8%	

### Practice

		Q1	Q2	Q3	Q4
Referrals per 100K of population	2022/23	239	237	222	
	2021/22	206	234	225	223
CSC teams waiting lists as a % of current service users	2022/23	3.9%	4.3%	5.5%	
	2021/22	-	-	-	-
% of CSC waiting lists that are RAG rated "red"	2022/23	30%	46%	40%	
	2021/22	-	0%	8%	0%
% of assessments completed within 28 days of referral	2022/23	53.3%	51.2%	51.9%	
	2021/22	51.9%	65.6%	60.6%	61.2%
% of assessments that were of carers needs	2022/23	5.1%	6.6%		
	2021/22	5.7%	7.0%	9.0%	12.8%
Projected admission rate for OP to res/nursing	2022/23	503	477	511	
	2021/22	653	754	662	603
Home First: pathways 0/1 as % of all hub activity	2022/23	69%	64%	61%	
	2021/22	78%	69%	75%	61%
% of community-based long term support	2022/23	63.8%	64.1%	65.3%	
	2021/22	66.4%	67.4%	69.4%	66.7%
Annual reviews completed for people with long term support	2022/23	66.6%	61.3%	67%	
	2021/22	-	79.4%	72.9%	70.2%
Proportion of case file audits rated "good" or better	2022/23	-			
	2021/22	-	50%	-	-

# Craven Key Issues

<div>People</div> <div>Pounds</div> <div><div>Weekly Personal Budget Overtime NYCC and Craven</div><table border="1"><thead><tr><th>Period</th><th>NYCC (£)</th><th>Craven (£)</th></tr></thead><tbody><tr><td>Q2 2021/22</td><td>310</td><td>270</td></tr><tr><td>Q3 2021/22</td><td>320</td><td>285</td></tr><tr><td>Q4 2021/22</td><td>340</td><td>300</td></tr><tr><td>Q1 2022/23</td><td>350</td><td>295</td></tr><tr><td>Q2 2022/23</td><td>355</td><td>280</td></tr><tr><td>Q3 2022/23</td><td>360</td><td>275</td></tr><tr><td>Q4 2022/23</td><td>370</td><td>265</td></tr><tr><td>Q1 2023/24</td><td>375</td><td>280</td></tr><tr><td>Q2 2023/24</td><td>380</td><td>290</td></tr><tr><td>Q3 2023/24</td><td>390</td><td>310</td></tr></tbody></table></div>	Period	NYCC (£)	Craven (£)	Q2 2021/22	310	270	Q3 2021/22	320	285	Q4 2021/22	340	300	Q1 2022/23	350	295	Q2 2022/23	355	280	Q3 2022/23	360	275	Q4 2022/23	370	265	Q1 2023/24	375	280	Q2 2023/24	380	290	Q3 2023/24	390	310	<div>Average Personal Budget</div> <ul style="list-style-type: none"><li>The average PB (65+) for Craven has risen by 13.9% since Q3 in 12 months (£38 per week). Despite this, it remains the lowest locality figure at £309, which is 24.3% below the average for North Yorkshire.</li></ul>
Period	NYCC (£)	Craven (£)																																
Q2 2021/22	310	270																																
Q3 2021/22	320	285																																
Q4 2021/22	340	300																																
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<div>Provision</div> <div>Prevention</div> <div>Practice</div>	<div>Care Act assessment timescales</div> <ul style="list-style-type: none"><li>The number of assessments completed within 28 days of a referral has fallen again in Q3, down slightly to 51.9% from 51.2% in Q2, it does, however, still sit well above the NYCC percentage (40.5%).</li></ul>																																	