

Continuing Healthcare/ Complex Care Balanced Scorecard

Measure	Category		Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Trend
Existing Caseload																
Total caseload by Service Group	Mental Health	Complex Care	208	210	212	216	214	222	226	228	236	229	231	249	253	↑
	Learning Disabilities	Complex Care	194	240	197	236	235	237	234	229	232	228	225	221	223	↑
	Long Term Care	CHC, Joint packages, 1:1, S117	440	451	468	484	513	527	523	442	457	481	444	463	506	↑
	Long Term Care	FNC	786	809	824	844	866	885	892	902	889	882	816	820	811	↑
	Children and Young People	Continuing Care	17	18	17	17	17	17	17	18	17	17	17	17	17	↓
	Total			1,645	1,728	1,718	1,797	1,845	1,888	1,893	1,819	1,831	1,837	1,733	1,770	1,810
Total number of Patients/ Packages of Care	Adult Mental Health		208	210	212	216	214	222	226	228	236	229	231	249	253	↑
	Learning Disabilities		194	240	197	236	235	237	234	229	232	228	225	221	223	↑
	Adult Palliative Care		104	113	126	143	161	174	181	102	124	144	132	159	113	↑
	Elderly Mental Illness	CHC & Joint Packages	90	89	90	92	98	97	93	94	93	92	72	74	122	↑
	Elderly Mental Illness	FNC	72	78	82	82	86	89	98	105	105	104	91	92	92	↑
	General Nursing	CHC	166	168	171	169	168	168	160	158	154	156	141	136	178	↓
	General Nursing	FNC	714	731	742	762	780	796	794	797	784	778	725	728	719	↑
	Community/ Domiciliary Care	CHC & Joint Packages	51	52	52	52	57	59	61	62	62	63	66	59	49	↑
	Section 117		24	25	25	24	24	24	22	22	22	24	25	25	34	↑
	Other		5	4	4	4	5	5	6	4	2	2	8	10	10	↑
	Children and Young People		17	18	17	17	17	17	18	18	17	17	17	17	17	↓
	Total			1,645	1,728	1,718	1,797	1,845	1,888	1,893	1,819	1,831	1,837	1,733	1,770	1,810
Number of joint funded packages	Mental Health & Learning Disabilities		276	304	275	305	302	312	315	317	319	319	305	306	313	↑
	Long Term Care		514	539	562	580	607	623	638	654	650	650	603	612	637	↑
	Children and Young People															
	Total		790	843	837	885	909	935	953	971	969	969	908	918	950	↑
Location of placement	Acute Hospital	MHLD	1	1	3	2	3	8	5	3	9	10	11	24	20	↑
	College Placement	MHLD	6	5	4	2	2	3	3	3	3	3	3	3	3	↓
	Day Service	MHLD	27	44	29	45	45	44	43	43	45	42	41	41	40	↑
	Domiciliary/ Community Care	MHLD & LTC	77	80	76	81	85	86	90	88	88	88	91	84	121	↑
	Locked Rehab	MHLD	8	10	8	8	6	6	6	7	6	6	6	8	8	↓
	Low Secure	MHLD	23	24	25	25	24	22	22	25	24	25	26	27	28	↑
	Nursing or Residential Home	MHLD & LTC	606	625	638	663	682	697	694	616	633	650	603	627	638	↓
	Nursing or Residential Home (FNC)	LTC	786	809	824	844	866	885	892	902	889	882	816	820	811	↑
	Open Rehab	MHLD	0	0	0	0	1	1	1	0	0	0	0	0	0	↓
	Other	MHLD	8	10	5	9	13	13	14	11	11	9	14	17	15	↑
	PICU	MHLD	0	0	1	0	1	1	2	0	2	2	1	1	4	↑
	Respite	MHLD	2	5	2	5	4	4	4	4	4	5	5	5	4	↑
	Supported Living	MHLD	84	97	86	96	96	101	99	99	100	98	99	96	101	↑
	Night Service	CYP	13	14	13	13	13	13	14	14	13	13	13	13	13	↓
	Day Service (during school term time only)	CYP	4	4	4	4	4	4	4	4	4	4	4	4	4	→
	Both day and night at home	CYP	1	2	2	2	2	2	2	2	1	1	1	1	1	↓
	Number of patients in private hospitals	Mental Health		25	26	30	28	28	43	30	29	33	35	38	53	54
Learning Disabilities			8	9	8	7	6	6	6	6	6	6	5	6	6	↓
New applications/ patients																
Number of applications considered by panel	CHC, Complex Care and Continuing Care		85	89	72	71	92	51	88	93	97	83	126	120	133	↑
Number of applications approved by panel	CHC, Complex Care and Continuing Care		80	67	61	64	83	46	84	89	96	80	124	112	125	↑
Number of applications deferred pending info	CHC, Complex Care and Continuing Care		4	15	9	11	17	9	7	4	7	4	3	8	6	↓
Number of applications considered by panel	Funded Nursing Care		38	42	53	32	74	50	50	40	43	38	61	40	52	↑
Number of applications approved by panel	Funded Nursing Care		34	39	51	30	62	47	45	40	41	34	51	27	48	↓
Number of applications deferred pending info	Funded Nursing Care		4	3	2	2	12	3	5	0	2	4	10	13	4	↑
Number of Fast Track referrals			54	43	42	52	62	61	34	51	63	56	62	62	64	↑
Finances																
Spend (in-month)	HB Total (MHLD, LTC)		£5,650,223.96	£6,990,631.69	£7,068,665.72	£6,264,916.46	£7,678,617.72	£6,848,626.70	£6,110,595.91	£7,196,812.91	£5,992,823.57	£8,113,480.33	£8,388,110.89	£8,624,733.17	£8,435,198.09	↑
Budget (in-month)	HB Total (MHLD, LTC)		£5,519,455.00	£6,112,832.00	£7,049,287.00	£6,584,197.00	£7,635,250.00	£6,403,247.00	£6,649,169.00	£6,301,059.00	£5,754,109.00	£6,580,122.00	£7,619,540.00	£8,377,139.00	£7,850,910.00	↑
Variance (in-month)	HB Total (MHLD, LTC)		£130,769	£877,800	£19,379	£-319,281	£43,368	£445,380	£-538,573	£895,754	£238,715	£1,533,358	£768,571	£247,594	£584,288	↑
Spend (Cumulative)	HB Total (MHLD, LTC)		£5,650,223.96	£6,990,631.69	£7,068,665.72	£6,264,916.46	£7,678,617.72	£6,848,626.70	£6,110,595.91	£7,196,812.91	£5,992,823.57	£8,113,480.33	£8,388,110.89	£8,624,733.17	£8,435,198.09	↑
Budget (Cumulative)	HB Total (MHLD, LTC)		£5,519,455.00	£6,112,832.00	£7,049,287.00	£6,584,197.00	£7,635,250.00	£6,403,247.00	£6,649,169.00	£6,301,059.00	£5,754,109.00	£6,580,122.00	£7,619,540.00	£8,377,139.00	£7,850,910.00	↑
Variance (Cumulative)	HB Total (MHLD, LTC)		£130,769	£877,800	£19,379	£-319,281	£43,368	£445,380	£-538,573	£895,754	£238,715	£1,533,358	£768,571	£247,594	£584,288	↑