

Performance Measure	Q1	Q2	Outturn Q3	Q4	2014-15	Target 2015-16	Narrative ( <i>what is the data telling us</i> )	Frequency	Polarity
ASCOF 3A - Overall satisfaction of people who use services with their care and support	Annual Survey				67.0%	70%	Annual Figure	Annual	Bigger is Better
Improved timeliness of assessment	DD	60.60%	53.70%		39.3%	90%	This value shows the proportion of new cases where the service is delivered within 28 days. This continues to be monitored against a challenging target. Some problems in being able to place packages of care has a significant impact on this measure.	Quarterly	Bigger is Better
Numbers of clients undertaking self-assessment	1	5	7		-	-	Numbers of clients requesting and subsequently completing self assessments has been very small so far this year.	Quarterly	Bigger is Better
Increased number of carers assessments	265	471	687		981	-	A new assessment and review framework is in place for carers. Based on manual data collated by the ART team. This is the number of	Quarterly	Bigger is Better
Number of clients signposted	DD	2396	3719		DD	-	calls with an outcome of advice/signposting, during this period, one person might have called a number of times.	Quarterly	Bigger is Better
Percentage of clients progressing through to referral	39.8%	39.2%	40%		DD	-	Percentage of clients progressing to full social care assessment	Quarterly	Smaller is Better
ASCOF 1C - Number of people receiving self-directed support via a direct payment in the year to 31st March as a percentage of all clients receiving community based services	19.4%	20.4%	21.49%		23.1%	40%	Net increase of over 70 cases in year. Further investigatory work being done to ensure that take up is maximised	Quarterly	Bigger is Better
ASCOF 3D – The proportion of people who use services and carers who find it easy to find information about support	Annual Survey				74.5%	75%	Annual Figure	Annual	Bigger is Better
Percentage of carers receiving services	44.6%	44.5%	43.3%		48.0%	30%	The proportion of carers in receipt of services is reducing following the introduction of a new carers assessment, which included the adoption of a new eligibility criteria to support the Care Act	Quarterly	Bigger is Better
Increase affordable housing units by 200 units	7	39	62		159	200		Quarterly	Bigger is Better
Reduce the numbers of rough sleepers	Annual Figure				12	10	Annual Figure	Annual	Smaller is Better
Number of households in temporary accommodation	44	50	NA		53	50	Quarterly figure not yet available	Quarterly	Smaller is Better
The number of households in B&B (excluding use as a result of an emergency)	0	0	NA		0	0	Quarterly figure not yet available	Quarterly	Smaller is Better
Number of major adaptations completed	21	72	113		149	-	Similar number of completions expected in 15/16 compared to 14/15	Quarterly	Bigger is Better
Reduction in the number of people on the accessible housing register	NA	NA	NA		874		Quarterly figure not yet available	Quarterly	Smaller is Better
Percentage of clients supported by assistive technology	32.3%	35.8%	36.9%		31.3%	70%	Net increase of approx. 300 cases in this year to date	Quarterly	Bigger is Better
Number of assessments undertaken	469	1358	1997		3541	-	Number of social care assessment episodes completed. This figure is typically demand driven, but will be influenced by the provision of universal, preventative services	Quarterly	Smaller is Better
Reduction in waiting lists	NA	NA	NA		<10%	-		Quarterly	Smaller is Better
Number of hits on IAG website	NA	NA	NA		NA	-	IAG web pages are currently in development and set to go live at the end	Quarterly	Bigger is Better
Number of pop-up clinics held	NA	NA	NA			-	This model is still in development	Quarterly	Bigger is Better
ASCOF 1G – LD client living at home or with family	Annual Calculation				60.2%	80%	Annual Figure	Annual	Bigger is Better
ASCOF 2A – rate of permanent admissions to residential and nursing 65+	116.4	194.7	298		655.3	680	This figures is currently showing a significant improvement on last year's result	Quarterly	Smaller is Better
ASCOF 2A – rate of permanent admissions to residential and nursing Under 65	2.8	3.7	5.6		13	15	This figures is currently showing an improvement on last year's result	Quarterly	Smaller is Better
ASCOF 1C – Proportion of people using social care services who receive self-directed support	88.7%	90.0%	91.0%		87.3%	95.0%	This is increasing as the Care Act re-assessments are being undertaken	Quarterly	Bigger is Better
ASCOF 2C – Delayed Transfers of Care (for social care reasons)	5.71	4.35	4.53		4.1	2.7	Figure to November 2015, December data is yet to be published	Quarterly	Smaller is Better
Non-elective admissions aged 65+ per 1000 population	2171	2240	NA		2189	5.1% reduction	This measure is produced by the CCG and forms one of the suite of Better Care measures	Quarterly	Smaller is Better
ASCOF 2B - Older people who were still at home 91 days after discharge from hospital into Reablement/ rehabilitation services	86.40%	78.50%	78.4%		77.0%	85.0%	This measure is included as part of the suite of Better Care indicators	Quarterly	Bigger is Better

	Annual Calculation								
Customer Satisfaction/User Survey				TBC	83%	This is an amalgamation of satisfaction with both social care and health services. It is one of the measures in the Better Care suite	Annual	Bigger is Better	
Reduction in falls related admissions	NA	NA	NA		16	This measure is produced by the CCG and forms part of the suite of Better Care measures	Quarterly	Smaller is Better	
Reduce the Alcohol attributable admissions DSR per 100,000 (NI39)	520.8	NA	NA	529.7		More up-to-date information is not currently available	Quarterly	Smaller is Better	
Reduce rates of syphilis and HIV	NA	NA	NA	68.2% (2010-12)		More up-to-date information is not currently available	Quarterly	Smaller is Better	
Increase the percentage of carers taking short breaks	275	284	320	345			Quarterly	Bigger is Better	
Increase the number of residents accessing day opportunities	371	398	407	365			Quarterly	Bigger is Better	
To improve the percentage of compliant providers	DD	DD	DD			A scorecard approach is being developed to monitor provider quality	Quarterly	Bigger is Better	
Percentage of service users with EMS installed	16	16	16	80%		EMS system is still in development; additional 4 providers identified and expected to be online soon	Quarterly	Bigger is Better	
Percentage of cases audited as good/excellent	85%	87.8%	NA	NA		Q3 results are not yet available	Quarterly	Bigger is Better	
Reduction in staff sickness	3.60%	6.5%	5.1%	6.8%	4%	Staff sickness reduced during November and December	Quarterly	Smaller is Better	
Improvements in retention of staff	8.8%	10.5%	11%	27%		Previous figures updated to give a more accurate reflection of the turnover of staff and not just looking at the turnover in-month	Quarterly	Smaller is Better	
Percentage of safeguarding completed in 28 days	32.1%	33.6%	37.9%	33.9%	80%	An improvement in the performance of the teams in Q3, although performance is still not at an appropriate level. This continues to be monitored on a weekly basis. A Safeguarding review is currently underway in order to implement the recommendations of the Peer Review	Quarterly	Bigger is Better	
Percentage of safeguarding cases where client feels safer as a result of the safeguarding intervention	89.40%	98.40%	97.3%	95.6%	80%	Almost all cases have reported that they have felt safer, either fully or partially as a result of the safeguarding intervention. We are continuing to work with operational staff in order that they ensure that this is recorded on all enquiries	Quarterly	Bigger is Better	
Percentage of cases where safeguarding decision is made within 2 days	73.02%	85.89%	88.5%	65.0%	80%	Performance in this area continues to improve	Quarterly	Bigger is Better	