Adult Care Performance Report

2014/2015

Quarter 4

	Count of measures	
Performance is better than previous year	16	64%
Performance is worse than previous year	9	36%
Performance can not be compared to previous year	4	
Total measures	29	

Symbols Key:

Local performance judgements

		Count	
+	Over performance - current performance is above the 2% target range	10	36%
●	Performance is within the acceptable tolerance level - within +/-2% of the target range	3	11%
◆	Under performance - current performance is below the 2% target range	15	54%
?	Performance judgement can not be determined due to missing / deferred targets	1	
	Total measures	29	

Chart Symbols Key:

—— Actual

—— Target

===== 2% target tolerances

Indicator Type / ASCOF Outcome	Polarity (higher is better, or lower is better)	Indicator Description	Lead Officer(s)	Previous Year 2013/14			Current Year 2014/15			
				Actual	Target	CIPFA	Q4 Actual	Q4 Target	Alert	Y/E Target

Prevention

Indicator Type / ASCOF Outcome	Polarity	Indicator Description	Lead Officer(s)	Actual	Target	CIPFA	Q4 Actual	Q4 Target	Alert	Y/E Target
Delaying/reducing need	↑👍	% of requests for support for NEW clients, where the outcome (sequel) was universal services / signposted to other services	Zoe Butler	28%	25%	n/a	29%	32%	◆	32%
Delaying/reducing need	↑👍	% of requests for support for NEW clients, where the outcome was 'Referral to Wellbeing' **NEW**	Robin Bellamy	-	-	n/a	16%	15%	✚	15%
Delaying/reducing need	↑👍	% of new clients who make contact with Adult Care who are referred to Telecare. **NEW**	Robin Bellamy	-	-	n/a	20%	19%	✚	19%

Reablement/Rehabilitation

Delaying/reducing need	↑👍	% of people receiving reablement where the outcome (sequel) was no ongoing support (ASCOF 2D)(CBP)	Lynne Bucknell	50%	50%	n/a	57%	55%	✚	55%
Delaying/reducing need	↓👍	% of people receiving reablement where the outcome (sequel) was hospital admission	Lynne Bucknell	17%	18%	n/a	18%	16%	◆	16%
Delaying/reducing need	↑👍	% people (65+) at home 91 days after discharge from hospital into reablement/rehabilitation (ASCOF 2B part i)(BCF) **NEW**	Lynne Bucknell	75%	-	81.0%	79%	76%	✚	76%
Delaying/reducing need	↑👍	% of people returning home from the 62 LCC commissioned intermediate care beds **NEW**	Lynne Bucknell	65%	-	n/a	67%	70%	◆	70%

Personalisation

Quality of Life	↑👍	% of clients in receipt of long term support and carers who receive a direct payment (ASCOF 1C Part iia)(CBP) **AMENDED**	Nigel Sheriden/ Jo Tubb	39%	35%	22%	47%	50%	◆	50%
Quality of Life	↑👍	% of clients in receipt of long term support helped to remain at home **AMENDED**	Nigel Sheriden/ Jo Tubb	75%	77%	n/a	63%	65%	◆	65%
Quality of Life	↓👍	Permanent admissions to residential and nursing care homes - aged 18 to 64 (per 100,000 popn) (ASCOF 2A part i) **NEW**	Jo Tubb/ Nigel Shriden	65 (15.3)	-	70 (17.2)	62	64	✚	64
Quality of Life	↓👍	Permanent admissions to residential and nursing care homes - aged 65+ (per 100,000 popn) (ASCOF 2A part ii)(BCF) **NEW**	Nigel Sheriden	1,046 (674.3)	-	915 (673.3)	960	1,214	✚	1,214

Operational

Positive experience	↑👍	% of home support packages brokered within 7 days	Lynne Bucknell	92%	90%	n/a	87%	92%	◆	92%
Positive experience	↑👍	% of new direct payments processed within 14 days	Andrew Hancy	56%	65%	n/a	89%	90%	●	90%
Positive experience	↑👍	% of new clients assessments completed within 28 days	Nigel Sheriden/ Jo Tubb	86%	85%	n/a	95%	90%	✚	90%
Keeping people safe	↑👍	% of clients in receipt of long term support who have been reviewed **AMENDED**	Nigel Sheriden/ JoTubb	81%	85%	n/a	75%	90%	◆	90%

Carers

Positive experience	↑👍	% of carers for whom their first assessment was completed within 28 days **NEW**	Zoe Butler/ Emma Krasinska	24%	-	n/a	45%	90%	◆	90%
Delaying/reducing need	↑👍	% of carers supported with a Carers Emergency Response Plan **NEW**	Zoe Butler/ Emma Krasinska	48%	-	n/a	52%	50%	✚	50%
Delaying/reducing need	↑👍	% of carers supported where the person cared for is NOT a client of SSD in receipt of Long Term Support **NEW**	Zoe Butler/ Emma Krasinska	72%	-	n/a	75%	75%	●	75%

Interface with health

Delaying/reducing need	↓👍	Delayed transfers of care attributable to social care or jointly to social care and the NHS per 100,000 popn (ASCOF 2C Part ii)(CBP)	Lynne Bucknell	1.4	2.3	3.4	1.7	1.9	✚	1.9
Delaying/reducing need	↑👍	% of home support packages brokered within 48hrs of referral from Health (Hospital, Intermediate Care or ILT) **AMENDED**	Lynne Bucknell	77%	85%	n/a	62%	80%	◆	80%

Safeguarding

Keeping people safe	↑👍	% of Safeguarding Strategy Discussions held within 5 working days of referral **NEW**	Mandy Cooke	99%	-	n/a	100%	99%	●	99%
Keeping people safe	↑👍	% of Safeguarding investigation assessments completed within 28 days **AMENDED**	Mandy Cooke	-	-	n/a	72%	75%	◆	75%
Keeping people safe	↑👍	% of completed Safeguarding referrals where the result of management action taken is risk reduced or removed **NEW**	Mandy Cooke	56%	-	n/a	36%	57%	◆	57%
Keeping people safe	↑👍	% of people with a Safeguarding intervention who achieved their desired outcomes **PLACEHOLDER**	Mandy Cooke	-	-	n/a	-	-	?	not set

Customer Experience

Positive experience	↑👍	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	Glen Garrod	63%	68%	66%	66%	68%	◆	68%
Positive experience	↑👍	Overall satisfaction of carers with social services (ASCOF 3B) **NEW**	Zoe Butler/ Emma Krasinska	41%	n/a	44%	49%	52%	◆	52%
Keeping people safe	↑👍	The proportion of people who use services who say that those services have made them feel safe and secure (ASCOF 4B) **NEW**	Mandy Cooke	85%	n/a	81%	94%	84%	✚	84%

Organisational

|							Estimates			
n/a	↑👍	% of appraisals completed for current staff **AMENDED**	Glen Garrod	86%	90%	n/a	70.0%	90%	◆	90%
n/a	↓👍	Sickness days lost per FTE (days)	Glen Garrod	12.5	9	n/a	12.7	9.0	◆	9.0

Prevention

1: % of requests for support for NEW clients, where the outcome (sequel) was universal services / signposted to other services
Polarity: Bigger is Better

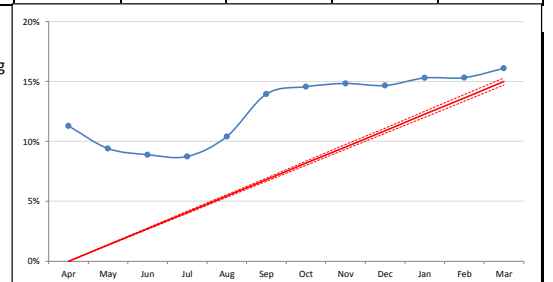|	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	6,027	688	1,421	2,259	3,163	2,713	2,600	3,062	3,451	3,800	4,214	4,667	5,102
Denominator	21,839	2,214	4,730	7,423	10,397	9,175	8,421	10,090	11,484	12,634	14,280	15,885	17,559
Actual	**27.6%**	**31.1%**	**30.0%**	**30.4%**	**30.4%**	**29.6%**	**30.9%**	**30.3%**	**30.1%**	**30.1%**	**29.5%**	**29.4%**	**29.1%**
Target	25.0%	28.0%	28.3%	28.7%	29.1%	29.4%	29.8%	30.2%	30.5%	30.9%	31.3%	31.6%	32.0%
Performance	+	+	+	+	+	●	+	●	●	◆	◆	◆	◆

Commentary:
From the SALT return, overall adult care and LPFT have received 32,000 distinct requests for [social care] support from NEW clients during the year. 20,000 of these were diverted away from long term support and provided with information and advice or signposted to other services. This represents almost two-thirds of requests, and shows that 'front door' management of demand is proving effective. This measure is less sophistocated than the processing done at year end for the SALT return. It was created as a proxy for the SALT table which tracks the outcomes for new people who make contact primarily with the Customer Service Centre. At the point of contact at the CSC, 29% of new clients were diverted away from Adult Care services which is a good improvement compared to 2013/14 performance but below the year end target of 32%.
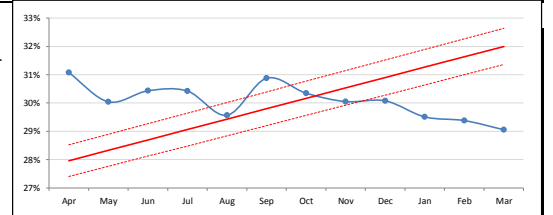
2: % of requests for support for NEW clients, where the outcome was 'Referral to Wellbeing'
Polarity: Bigger is Better

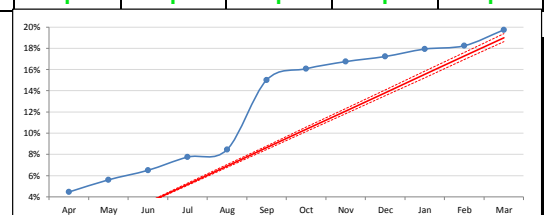|	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	-	250	445	660	909	955	1,175	1,470	1,704	1,853	2,185	2,434	2,828
Denominator	-	2,214	4,730	7,423	10,397	9,175	8,421	10,090	11,484	12,634	14,280	15,885	17,559
Actual	**-**	**11.3%**	**9.4%**	**8.9%**	**8.7%**	**10.4%**	**14.0%**	**14.6%**	**14.8%**	**14.7%**	**15.3%**	**15.3%**	**16.1%**
Target	-	0.0%	1.4%	2.7%	4.1%	5.5%	6.8%	8.2%	9.5%	10.9%	12.3%	13.6%	15.0%
Performance		+	+	+	+	+	+	+	+	+	+	+	+

Commentary:
From the SALT return, overall adult care and LPFT have received 32,000 distinct requests for [social care] support from NEW clients during the year, approximately 1 in 8 requests result in the provision of some short term support which includes Wellbeing and Short Term Care. In total, 2,800 contact from new clients were referred to the Wellbeing service for some short term support, with the intention of supporting people and reducing their reliance on funded social care support. Combined with the measure above, almost half of all contacts received have been offered alternative support in the first instance.

3: % of new clients who make contact with Adult Care who are referred to Telecare. **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	2,310	165	377	615	954	960	1,242	1,554	1,825	2,059	2,387	2,647	3,106
Denominator	26,183	3,704	6,729	9,457	12,315	11,359	8,278	9,668	10,899	11,952	13,315	14,512	15,739
Actual	**8.8%**	**4.5%**	**5.6%**	**6.5%**	**7.7%**	**8.5%**	**15.0%**	**16.1%**	**16.7%**	**17.2%**	**17.9%**	**18.2%**	**19.7%**
Target	-	0.0%	1.7%	3.5%	5.2%	6.9%	8.6%	10.4%	12.1%	13.8%	15.5%	17.3%	19.0%
Performance		+	+	+	+	+	+	+	+	+	+	+	+

Commentary:
3,100 new clients benefitted from Telecare equipment in 2014/15. The uptake has increased by a third compared to 2013/14. The measure has consistently been above target throughout the year and ended the year ahead of the 19% target. In the SALT return, the provision of Telecare is classed as ongoing low level support and is seen as a background service which can provide people with enough support to maintain their independence, or compliment an existing care package. To this end, over 3,000 existing clients of social care are receiving telecare in addition to their care package.
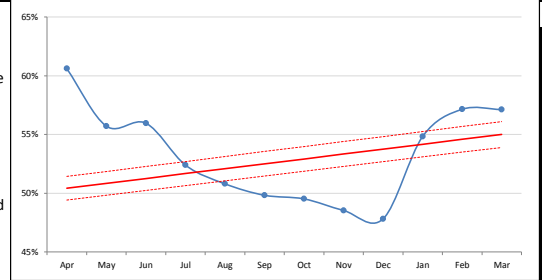
Reablement / Rehabilitation

1: % of people receiving Reablement where the outcome (sequel) was no ongoing support (ASCOF 2D)(CBP)
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	2,049	140	278	399	733	892	981	1,017	1,138	1,181	1,549	1,639	1,712
Denominator	4,094	231	499	713	1,399	1,756	1,969	2,054	2,345	2,470	2,825	2,868	2,997
Actual	**50.0%**	**60.6%**	**55.7%**	**56.0%**	**52.4%**	**50.8%**	**49.8%**	**49.5%**	**48.5%**	**47.8%**	**54.8%**	**57.1%**	**57.1%**
Target	50.0%	50.4%	50.8%	51.3%	51.7%	52.1%	52.5%	52.9%	53.3%	53.8%	54.2%	54.6%	55.0%
Performance	●	+	+	+	●	◆	◆	◆	◆	◆	●	+	+

Commentary:
In 2014/15 LPFT, our mental health NHS Trust took over the home support reablement service. Despite early promise in quarter 1, performance deteriorated consistently through Q2 and Q3. A high proportion of requests for the service come from hospital, and because of increased demand in hospital, particularly into November and December, this presented a challenge for the service which struggled to provide the required capacity. The number of people unable to access reablement peaked in February at 290. The Trust focused on improving the position working with the council, the hospital NHS trust, their own staff and referring agents. Subsequently, from January onwards, it has been a different story. Outcomes for patients have improved throughout Q4, and at the end of the year, 57% of patients require no ongoing support from Adult Care, which is ahead of the annual target and higher than 2013/14. Despite the improvement in outcomes for patients that did use the service, 25% less people accessed the service compared to last year. It should be noted that the reported figures do not strictly adhere to the indicator definition for the ASCOF measure. The guidance was released mid year so for consistency the figures are based on the pre-guidance local definition (which was a best guess at what the national measure would be). The target was also based on this. The official figure for ASCOF 2D that will be published for Lincolnshire is 85.8%, but this is based on a 3 month sample period.


2: % of people receiving Reablement where the outcome (sequel) was hospital admission
Polarity: Smaller is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	712	42	89	132	257	298	323	333	364	381	502	521	545
Denominator	4,094	231	499	713	1,399	1,756	1,969	2,054	2,345	2,470	2,825	2,868	2,997
Actual	**17.4%**	**18.2%**	**17.8%**	**18.5%**	**18.4%**	**17.0%**	**16.4%**	**16.2%**	**15.5%**	**15.4%**	**17.8%**	**18.2%**	**18.2%**
Target	18.0%	16.9%	16.8%	16.8%	16.7%	16.6%	16.5%	16.4%	16.3%	16.3%	16.2%	16.1%	16.0%
Performance	+	◆	◆	◆	◆	◆	●	●	+	+	◆	◆	◆

Commentary:
Although the number of people admitted to hospital during their reablement episode has decreased this year, it has increased as a proportion of the total reabement epsiodes to a level above the year end target. 18.2% is only slightly worse than the performance achieved in 2013/14. This calls into question the suitability of people assessed for the service, and LPFT, who manage the service have done a lot of work with their own staff and referring agencies to improve the quality of the referrals.
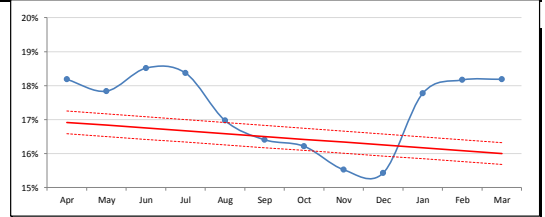

3: % people (65+) at home 91 days after discharge from hospital into Reablement/rehabilitation (ASCOF 2B part i)(BCF) **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	869	-	-	-	-	-	226	-	-	-	-	-	652
Denominator	1,165	-	-	-	-	-	395	-	-	-	-	-	827
Actual	**74.6%**	-	-	-	-	-	**57.2%**	-	-	-	-	-	**78.8%**
Target	-						76.0%						76.0%
Performance							◆						+

Commentary:
Fewer older adults have accessed the Reablement/ /rehabilitation services following a hospital stay over the winter period compared to last year. This is mainly due to reduced capacity in the Reablement home support service provided by LPFT. For older adults that did access Reablement/ /rehabilitation support, 79% were at home (with or without support) 91 days after discharge from hospital, which is ahead of target and a good improvement compared to 2013/14.
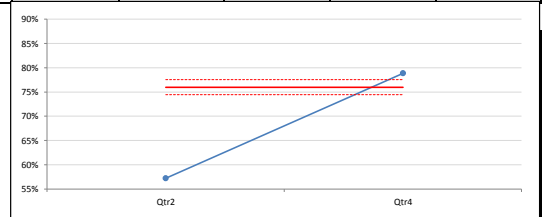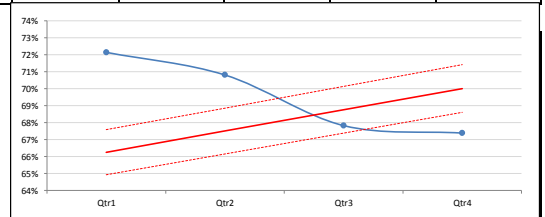

4: % of people returning home from the 62 LCC commissioned intermediate care beds **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	264	-	-	88	-	-	182	-	-	255	-	-	316
Denominator	381	-	-	122	-	-	257	-	-	376	-	-	469
Actual	**69.3%**	-	-	**72.1%**	-	-	**70.8%**	-	-	**67.8%**	-	-	**67.4%**
Target	-			66.3%			67.5%			68.8%			70.0%
Performance				+			+			●			◆

Commentary:
Performance has continued to dip and just dropped below target at the end of March. This could be a reflection on the pressure being felt with increased admissions and discharges from hospitals combined with increased community activity to avoid hospital admittance over the winter. The 23% increase in the number of people using the commissioned intermediate care beds would certainly attest to this, and as is often the case there is atrade off between volumes and quality.

Personalisation

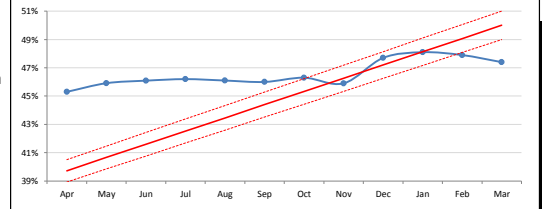### 1: % of clients in receipt of long term support and carers who receive a direct payment (ASCOF 1C Part iia)(CBP) **AMENDED**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	4,601	5,363	5,529	5,595	5,737	5,665	5,669	5,759	5,641	5,900	5,906	5,905	5,485
Denominator	11,862	11,834	12,043	12,139	12,417	12,282	12,331	12,441	12,277	12,368	12,278	12,316	11,486
Actual	**38.8%**	**45.3%**	**45.9%**	**46.1%**	**46.2%**	**46.1%**	**46.0%**	**46.3%**	**45.9%**	**47.7%**	**48.1%**	**47.9%**	**47.4%**
Target	35.0%	39.7%	40.7%	41.6%	42.5%	43.5%	44.4%	45.3%	46.3%	47.2%	48.1%	49.1%	50.0%
Performance		+	+	+	+	+	+	+	●	●	●	◆	◆

Commentary:
An additional 900 clients and carers have benefitted from a direct payment this year compared to 2013/14, which is a good increase of 19%. As a proportion of users for whom a direct payment could be provided in the community, the figure has increased from 39% in 2013/14 to 48% in 2014/15. Of the 5,500 total direct payment recipients, almost 4,000 are carers (70%), a number and proportion that continue to rise. Overall, the measure finished below the annual target of 50%, but just below the 2% target tolerance level. Although capacity and improvements in direct payment processing have been made, in times of crisis people still rely on the council to manage their personal budget for them rather than taking on the responsibility to arrange their own care. Home support packages can be brokered and provided much quicker, particularly after a client has been in hospital.


2: % of clients in receipt of long term support helped to remain at home **AMENDED**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	10,334	5,545	5,603	5,670	5,680	5,706	5,736	5,717	5,684	5,683	5,597	5,622	5,831
Denominator	13,754	8,943	8,992	9,047	9,062	9,099	9,131	9,092	9,061	9,061	8,892	8,900	9,210
Actual	**75.1%**	**62.0%**	**62.3%**	**62.7%**	**62.7%**	**62.7%**	**62.8%**	**62.9%**	**62.7%**	**62.7%**	**62.9%**	**63.2%**	**63.3%**
Target	77.0%	62.3%	62.5%	62.8%	63.0%	63.3%	63.5%	63.8%	64.0%	64.3%	64.5%	64.8%	65.0%
Performance	◆	●	●	●	●	●	●	●	●	◆	◆	◆	◆

Commentary:
Since the change in the definition this year, a much lower proportion of clients with long term support and supported in the community. Several thousand clients in receipt of short term support in the community (e.g. equipment and short term care) are now excluded from the measure. The trend through the year shows shows very litle variance. Big swings in the proportion of clients supported in the community are hard to achieve over a short space of time, but nonetheless the shift in support setting is moving in the right direction with a 1.3 percentage point increase in community provision since April last year. There was a comparatively low rate of admission to residential care this year, but the data suggests that a higher proportion of people in residential care are living longer so the full affect of the low admission rate has not been seen. At the same time there has been growth in home care provision and direct payments which have increased the proportion of community provision. The challenge remains with offering alternative community provision for people already in a care home setting.
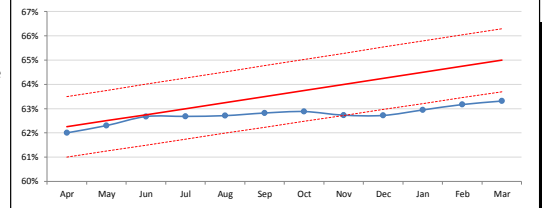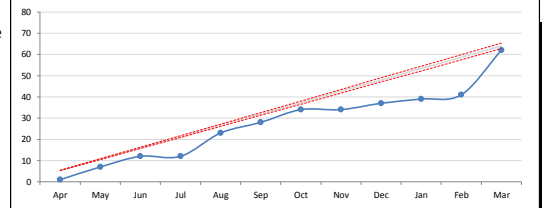

3: Permanent admissions to residential and nursing care homes - aged 18 to 64, per 100,000 popn (ASCOF 2A part i) **NEW**
Polarity: Smaller is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	65	1	7	12	12	23	28	34	34	37	39	41	62
Denominator	423,775	423,775	423,775	423,775	423,775	423,775	423,775	423,775	423,775	423,775	423,775	423,775	423,775
Per 100,000	**15.3**	**0.2**	**1.7**	**2.8**	**2.8**	**5.4**	**6.6**	**8.0**	**8.0**	**8.7**	**9.2**	**9.7**	**14.6**
Target	-	5	11	16	21	27	32	37	43	48	53	59	64
Performance		+	+	+	+	+	+	+	+	+	+	+	+

Commentary:
62 admissions to residential care for clients aged 18 to 64 were made during the year; 3 fewer than 2013/14 and 2 fewer than the target for the year. Admissions for all adults have been lower this year, which is helping to keep people of working age stay independent in the community.


4: Permanent admissions to residential and nursing care homes - aged 65+, per 100,000 popn (ASCOF 2A part ii)(BCF) **NEW**
Polarity: Smaller is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	1,046	47	110	184	185	309	390	475	559	642	710	795	960
Denominator	155,115	159,953	159,953	159,953	159,953	159,953	159,953	159,954	159,953	159,953	159,953	159,953	159,953
Per 100,000	**674.3**	**29.4**	**68.8**	**115.0**	**115.7**	**193.2**	**243.8**	**297.0**	**349.5**	**401.4**	**443.9**	**497.0**	**586.4**
Target	-	101	202	304	405	506	607	708	809	911	1,012	1,113	1,214
Performance		+	+	+	+	+	+	+	+	+	+	+	+

Commentary:
There were 86 fewer admissions to residential care for clients aged 65 or over this year compared to last. This is a Better Care Fund measure and goes a long way to demonstrating the effectiveness of Adult Care at preserving people's independence in a community setting. The measure is way ahead of target and is likely to compare favourably across the region in relation to the rate per 100,000.
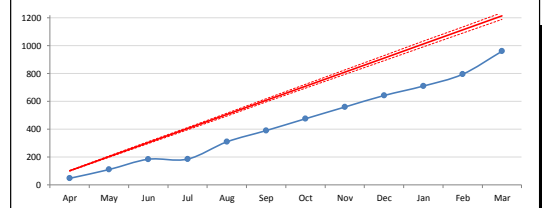
Operational

1: % of home support packages brokered within 7 days
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	5,139	490	1,024	1,514	2,019	2,429	2,933	3,463	3,899	4,193	4,810	5,212	5,628
Denominator	5,577	539	1,131	1,645	2,218	2,699	3,265	3,871	4,334	4,639	5,457	5,967	6,491
Actual	**92.1%**	**90.9%**	**90.5%**	**92.0%**	**91.0%**	**90.0%**	**89.8%**	**89.5%**	**90.0%**	**90.4%**	**88.1%**	**87.3%**	**86.7%**
Target	90.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%
Performance	+	●	●	●	●	◆	◆	◆	◆	●	◆	◆	◆

Commentary:
Brokerage reversed the downward trend mid-year despite managing a big increase in demand for home support, and having to deal with the added pressure of packages being handed back by providers, and picking up the reduced capacity in the reablement service. Workshops improved the working relationships with the providers from the workshops, and provider incentives were introduced to account for mileage and hard to reach areas of the county. The pressures continued into Quarter 4 and performance fell below the 92% target. 87% at year end is still a good achievement given the challenges through the year, and most notably having to arrange almost 1,000 additional care packages compared to last year.

		94%	95%	95%	96%	90%	92%	93%	93%	93%	89%	89%	89%

2: % of new direct payments processed within 14 days
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	281	62	105	157	305	352	423	499	565	613	633	675	739
Denominator	502	66	110	166	319	390	461	538	605	660	707	757	828
Actual	**55.9%**	**93.9%**	**95.5%**	**94.6%**	**95.6%**	**90.3%**	**91.8%**	**92.8%**	**93.4%**	**92.9%**	**89.5%**	**89.2%**	**89.3%**
Target	65.0%	56.0%	59.1%	62.2%	65.3%	68.4%	71.5%	74.6%	77.7%	80.8%	83.9%	87.0%	90.0%
Performance	◆	+	+	+	+	+	+	+	+	+	+	+	●

Commentary:
There have been dramatic improvements to the length of time required to process a new direct payment for clients compared to 2013/14. The percentage completed within 14 days of all the paperwork being ready has increased from 56% to 89% in 12 months. Furthermore, the improvement has been sustained throughout the year with the Direct Payments Team having to manage a 65% increase in volume (almost 30 additional new direct payments per month). The year end target has been met despite a slight blip in the last quarter as arrangements were being made to transfer the function to Serco. This improvement will improve the experience of clients, however, faster payment processing times is only one aspect of quicker service delivery. Practitioners also need to ensure that the request to the Direct payments team is made swiftly and all of the completed paperwork is submitted to reduce delays in getting the payment ready to pay. Mosaic workflows will streamline the process further to minimise delays.

3: % of new clients assessments completed within 28 days
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	8,775	770	1,554	2,298	3,209	4,046	4,899	5,790	6,583	7,348	8,158	8,932	9,835
Denominator	10,264	821	1,661	2,449	3,395	4,270	5,155	6,089	6,923	7,729	8,589	9,421	10,386
Actual	**85.5%**	**93.8%**	**93.6%**	**93.8%**	**94.5%**	**94.8%**	**95.0%**	**95.1%**	**95.1%**	**95.1%**	**95.0%**	**94.8%**	**94.7%**
Target	85.0%	86.3%	86.7%	87.0%	87.3%	87.7%	88.0%	88.3%	88.7%	89.0%	89.3%	89.7%	90.0%
Performance	●	+	+	+	+	+	+	+	+	+	+	+	+

Commentary:
The figures this year follow the same definition as the previous year, however the figures come from a more sophistocated reporting routine that was developed for team reporting in the operational scorecards . Assessment timescales for new clients has been consistently high throughout the year, and as a result the year end target has been achieved. One contributory factor is that 70% of assessments were completed at the point of contact by a Customer Service Centre based team.

4: % of clients in receipt of long term support who have been reviewed **AMENDED**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	11,098	1,321	2,517	3,517	4,572	5,396	6,296	7,143	7,858	8,470	9,222	9,879	10,508
Denominator	13,754	13,501	13,597	13,739	13,815	13,903	13,937	13,966	13,995	14,020	13,855	13,942	14,022
Actual	**80.7%**	**9.8%**	**18.5%**	**25.6%**	**33.1%**	**38.8%**	**45.2%**	**51.1%**	**56.1%**	**60.4%**	**66.6%**	**70.9%**	**74.9%**
Target	85.0%	7.5%	15.0%	22.5%	30.0%	37.5%	45.0%	52.5%	60.0%	67.5%	75.0%	82.5%	90.0%
Performance	◆	+	+	+	+	+	●	◆	◆	◆	◆	◆	◆

Commentary:
Since October, review performance has not been able to keep pace with the target, and by the end of March, 75% of clients had a review in the year, which was below the year end target of 90%. Hundreds of man hours were lost in assessment and care management teams because of mandatory Care Act and Mosaic training. Furthermore, there were some home closures that needed specific attention to ensure resients were reviewed and transferred to a suitable placement. Despite the downturn, review lists have been managed effectively and more higher risk cases were reviewed as a priority.
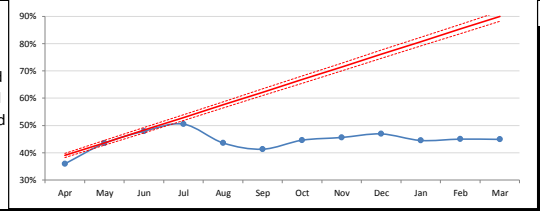
Carers

1: % of carers for whom their first assessment was completed within 28 days **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	401	46	113	147	202	215	247	400	430	492	551	593	655
Denominator	1,167	128	260	307	400	493	598	896	942	1,049	1,238	1,318	1,460
Actual	**34.4%**	**35.9%**	**43.5%**	**47.9%**	**50.5%**	**43.6%**	**41.3%**	**44.6%**	**45.6%**	**46.9%**	**44.5%**	**45.0%**	**44.9%**
Target	-	39.0%	43.6%	48.3%	52.9%	57.5%	62.2%	66.8%	71.5%	76.1%	80.7%	85.4%	90.0%
Performance		◆	●	●	◆	◆	◆	◆	◆	◆	◆	◆	◆

Commentary:
A total of 2,070 assessments for new carers were completed in the reporting year, 70% of which are accounted for in this measure where the appropriate contact date and assessment end date have been recorded on the case management system. Without both dates it is impossible to report whether the assessment was done within 28 days. A large proportion of assessments that do not have a contact date are for Trusted Assessors, as the paperwork does not contain the date and there is no process for collecting and recording this information. This however will be addressed with Mosaic as all contacts for Carers Assessments will be received by the CSC. At year end, 45% of assessments were completed within 28 days, which is well below the 90% target, which was set to be consistent with timescales for Adult Care assessments. The CSC dispute the reported figures so manual reporting is in place to monitor telephone assessments and timescales. If this measure is to continue into 2015/16, a change to the definition is advisable to exclude delays caused by carer availability, which is beyond the control of the carers assessors.
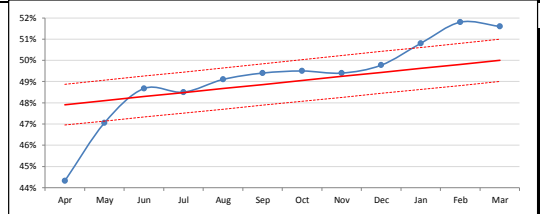

2: % of carers supported with a Carers Emergency Response (CERS) Plan **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	2,558	2,650	2,856	2,989	3,013	3,098	3,148	3,122	3,155	3,180	3,265	3,350	3,238
Denominator	5,849	5,979	6,070	6,141	6,208	6,306	6,370	6,312	6,388	6,389	6,429	6,469	6,274
Actual	**43.7%**	**44.3%**	**47.1%**	**48.7%**	**48.5%**	**49.1%**	**49.4%**	**49.5%**	**49.4%**	**49.8%**	**50.8%**	**51.8%**	**51.6%**
Target	-	47.9%	48.1%	48.3%	48.5%	48.7%	48.9%	49.1%	49.2%	49.4%	49.6%	49.8%	50.0%
Performance		◆	◆	●	●	●	●	●	●	●	+	+	+

Commentary:
There has been a slow and steady increase in the number of carers with a Carers Emergency Response Plan. An additional 680 plans are in place at the end of March 2015, compared to 12 months ago. Almost 52% of carers currently supported have a plan, which is ahead of the year end target of 50%. 68 of the plans have been activated in the reporting year giving the carer peace of mind that the person they care for has been looked after when the carer was unable to. When the carers service is re-commissioned later in the year, contingencies and emergency care will be incorporated into the assessment and support plan. The principle will be the same but all carers supported will benefit, and the carer will have a single plan, rather than support plan and CERS plan currently. Therefore, this measure is proposed for deletion in 2015/16.


3: % of carers supported where the person cared for is NOT a client of SSD in receipt of Long Term Support **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	4,301	4,413	4,469	4,503	4,549	4,635	4,690	4,633	4,701	4,695	4,745	4,796	4,686
Denominator	5,849	5,979	6,070	6,141	6,208	6,306	6,370	6,312	6,388	6,389	6,429	6,469	6,274
Actual	**73.5%**	**73.8%**	**73.6%**	**73.3%**	**73.3%**	**73.5%**	**73.6%**	**73.4%**	**73.6%**	**73.5%**	**73.8%**	**74.1%**	**74.7%**
Target	-	73.2%	73.3%	73.5%	73.7%	73.8%	74.0%	74.2%	74.3%	74.5%	74.7%	74.8%	75.0%
Performance		●	●	●	●	●	●	●	●	●	●	●	●

Commentary:
The proportion of carers supported where the person they care for is not a client of Adult Care is within target and has been very stable through the year with very little variance. At present the carers service is providing a good preventative service to carers to help sustain the independence of the person they care for and reduce their dependance on funded services. The renewed focus on Carers in the Care Act will have an impact on this measure in the future, and new Mosaic processes will likely increase the rate of referral from Adult Care Teams, who feel carer support provided along side Adult Care services will produce the best outcomes.
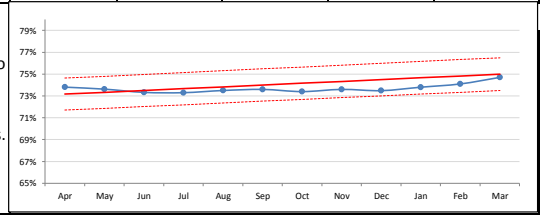
Interface with Health

1: Delayed transfers of care attributable to social care or jointly to social care and the NHS per 100,000 popn (ASCOF 2C Part ii)(CBP)
Polarity: Smaller is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	8.0	9.0	8.5	8.0	7.8	5.8	5.5	8.3	9.0	8.9	9.7	9.5	9.7
Denominator	583,728	583,728	583,728	583,728	583,728	583,728	583,728	583,728	583,728	583,728	583,728	583,728	583,728
Actual	**1.37**	**1.54**	**1.45**	**1.31**	**1.24**	**0.99**	**0.94**	**1.42**	**1.54**	**1.52**	**1.66**	**1.64**	**1.66**
Target	2.3	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Performance	+	+	+	+	+	+	+	+	+	+	+	+	+

Commentary:
On average, 10 people are delayed in acute and non-acute hospital beds at the end of the month, where the delay was in part attributable to social care. Despite a small increase from 8 people last year, the rate per 100,000 of 1.66 is lower than the annual target set at 1.9. As expected the rate fluctuates cyclically in line with general hospital activity, and although the rate has increased since the mid-point in the year, the number of people delayed has been relatively low compared to hospital activity. This has also been the case with delayed days. In summary, a low number of patients are delayed and their stays are shorter which has to result from better integrated discharge planning and earlier involvement from social care practitioners.

2: % of home support packages brokered within 48hrs of referral from Health (Hospital, Intermediate Care or ILT) **AMENDED**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	**721**	92	187	279	375	467	569	662	747	779	817	830	837
Denominator	**939**	127	295	441	597	738	894	1033	1211	1270	1367	1385	1412
Actual	**76.8%**	**72.4%**	**63.4%**	**63.3%**	**62.8%**	**63.0%**	**63.6%**	**64.1%**	**61.7%**	**61.3%**	**59.8%**	**59.9%**	**61.5%**
Target	85.0%	72.7%	73.3%	74.0%	74.7%	75.3%	76.0%	76.7%	77.3%	78.0%	78.7%	79.3%	80.0%
Performance	♦	●	♦	♦	♦	♦	♦	♦	♦	♦	♦	♦	♦

Commentary:
As with the other measure concerned with timescales for home support packages, the level of performance was lower than expected. By the end of March, 62% of health referrals were brokered within 48 hours, which was well below the 80% target for the year. The vast majority were however placed within 7 days (health cases are included in the other timescale measure). Brokerage had to deal with a 50% increase in volume of referrals from health compared to the previous year, all of which were prioritised above other sources of referral to ensure people's stay in hospital or an intermediate care bed were not unnecessarily delayed. Also, capacity issues in the reablement service meant that cases were being transferred to the Adult Care brokerage service instead. Early identification of a social care need on the wards and effective multi-disciplinary discharge planning has ensured that delayed transfers of care attributable to social care have been avoided, especially where people are awaiting a care package.

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Safeguarding

1: % of Safeguarding Strategy Discussions held within 5 working days of referral **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	711	50	109	171	603	899	372	516	635	725	779	925	1,019
Denominator	718	50	109	171	603	899	372	516	635	725	779	926	1,020
Actual	**99.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**99.9%**	**99.9%**
Target	-	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Performance		●	●	●	●	●	●	●	●	●	●	●	●

Commentary:
There was only one case out of 1,020 referrals where the strategy discussion was not held within 5 days of the referral date. This is a key timescale indicator and the Safeguarding Team have been very good at managing the front end of the referral process.

2: % of Safeguarding investigation assessments completed within 28 days **AMENDED**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	-	34	75	91	180	199	279	343	407	477	491	563	625
Denominator	-	47	91	112	220	244	345	430	522	621	641	756	865
Actual	**-**	**72.3%**	**82.4%**	**81.3%**	**81.8%**	**81.6%**	**80.9%**	**79.8%**	**78.0%**	**76.8%**	**76.6%**	**74.5%**	**72.3%**
Target	-	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
Performance		◆	+	+	+	+	+	+	+	+	+	●	◆

Commentary:
Perofrmance against this measure was on or above the 75% target for 10 out of the 12 months. Unfortunately, despite good performance early on in the year, the trend was downwards for the rest of the year, and owing to the volume and complexity of cases in the last quarter, performance dipped below target at year end.

3: % of completed Safeguarding referrals where the result of management action taken is risk reduced or removed **NEW**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	430	24	38	48	59	91	132	150	180	195	212	227	263
Denominator	766	58	96	136	198	267	336	398	488	558	605	653	725
Actual	**56.1%**	**41.4%**	**39.6%**	**35.3%**	**29.8%**	**34.1%**	**39.3%**	**37.7%**	**36.9%**	**34.9%**	**35.0%**	**34.8%**	**36.3%**
Target	-	0.0%	5.2%	10.4%	15.5%	20.7%	25.9%	31.1%	36.3%	41.5%	46.6%	51.8%	57.0%
Performance		+	+	+	+	+	+	+	●	◆	◆	◆	◆

Commentary:
Performance was generally consistent throughout the year, but fell short of the year end target. In order to fully understand the impact of this measure it is necessary to know what the desired outcomes of the client were (in relation to risk). Work is currently being undertaken to captured desired and actual outcomes. Removing or reducing risk is only part of the story. This measure is calculated using figures from the national Safeguarding Adults Return (SAR), so with the first publication of the national figures in the summer, it will be possible to benchmark our performance with other authorities, to determine if this performance is good or otherwise.

4: % of people with a Safeguarding intervention who achieved their desired outcomes **PLACEHOLDER**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	-	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Denominator	-	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Actual	**-**												
Target	-	not set	not set	not set	not set	not set	not set	not set	not set	not set	not set	not set	not set
Performance		?	?	?	?	?	?	?	?	?	?	?	?

Commentary:
No data has been reported for this indicator. Desired outcomes from part of the Safeguarding Adult Return for 2015/16 and Mosaic processes will be amended to account for the direction of the national returns. This measure has been chosen as a Council Business Plan measure for 2015/16.

Customer Experience

1: Overall satisfaction of people who use services with their care and support (ASCOF 3A)
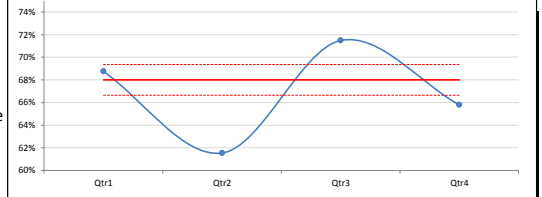**Polarity: Bigger is Better**

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	271	-	-	55	-	-	64	-	-	183	-	-	248
Denominator	433	-	-	80	-	-	104	-	-	256	-	-	377
Actual	**62.6%**	-	-	**68.8%**	-	-	**61.5%**	-	-	**71.5%**	-	-	**65.8%**
Target	68.0%			68.0%			68.0%			68.0%			68.0%
Performance	◆			●			◆			✚			◆

NOTE: The in year figures are calculated from results of the Touchstone survey and the year-end figure is calculated from the results of the 2014/15 National Adult Social Care User Survey
Commentary:
Performance has increased for overall satisfaction of people who use services with their care and support compared to last year, however it is just short of 68% target, which was set at the 2013/14 CIPFA upper quartile value. This indicator is calculated from the number of people who answer that they are either 'extremely' or 'very satisfied' with their services, and the number of people who answered the Learning Disabilities questionnaire with 'I am very happy with the way staff help me, it's really good'.

2: Overall satisfaction of carers with social services (ASCOF 3B) **NEW**
Polarity: Bigger is Better

	2012/13	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	136	-	-	-	-	-	77	-	-	-	-	-	179
Denominator	333	-	-	-	-	-	116	-	-	-	-	-	363
Actual	**40.8%**	-	-	-	-	-	**66.4%**	-	-	-	-	-	**49.3%**
Target	-						52.0%						52.0%
Performance							✚						◆

NOTE: The in year figures are calculated from results of the Carers Touchstone survey and the year-end figure is calculated from the results of the 2014/15 Survey of Adult Carers
Commentary:
The Survey of Adult Carers is undertaken every two years to help gather the views of Carers. In 2014/15 49.3% of carers who responded to the survey stated that they were either 'extremely satisfied' or 'very satisfied' with the support or services they and the person they care for have received from us. This is a good improvement compared to the results from the last survey which was undertaken in 2012/13. The outturn is just short of the 52% target, which was set at the 2012/13 CIPFA upper quartile value.
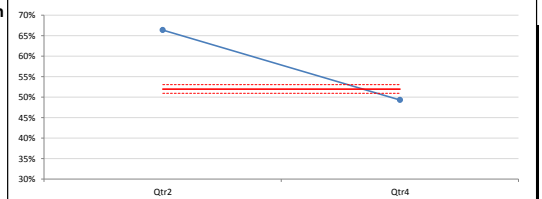
3: The proportion of people who use services who say that those services have made them feel safe and secure (ASCOF 4B) **NEW**
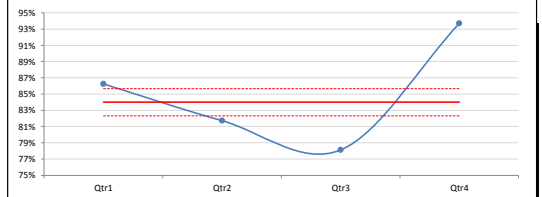**Polarity: Bigger is Better**

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	361	-	-	69	-	-	85	-	-	200	-	-	**346**
Denominator	426	-	-	80	-	-	104	-	-	256	-	-	**369**
Actual	**84.7%**	-	-	**86.3%**	-	-	**81.7%**	-	-	**78.1%**	-	-	**93.7%**
Target	-			84.0%			84.0%			84.0%			84.0%
Performance				✚			◆			◆			✚

NOTE: The in year figures are calculated from results of the Touchstone survey and the year-end figure is calculated from the results of the 2014/15 National Adult Social Care User Survey
Commentary:
346 clients (93.7%) told us through the Adult Social Care Survey that the services they receive make them feel safe and secure. This is a 9% increase compared to 2013/14, and ahead of the 84% target which was the CIPFA average for 2013/14.
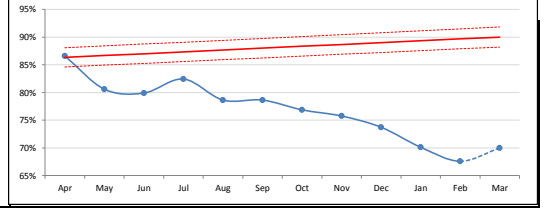
Organisational

1:% of appraisals completed for current staff **AMENDED**
Polarity: Bigger is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	695	707	462	457	474	449	449	432	425	407	385	372	not available
Denominator	811	814	573	572	575	571	571	562	561	552	549	550	not available
Actual	**85.7%**	**86.6%**	**80.6%**	**79.9%**	**82.4%**	**78.6%**	**78.6%**	**76.9%**	**75.8%**	**73.7%**	**70.1%**	**67.6%**	*70%*
Target	90.0%	86.3%	86.7%	87.0%	87.3%	87.7%	88.0%	88.3%	88.7%	89.0%	89.3%	89.7%	90.0%
Performance	◆	●	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆

Commentary:
There is no quarter 4 HR data available due to the move over to Agresso. We are currently waiting to hear when reports will be available to run. It is unlikely that the year end target has been met given the trajectory through the year. Also, despite an expected increase in the appraisal activity in the last month of the year, the transition to Agresso is likely to have had an impact on the level of recording, so a best guess has been provided above.

2: Sickness days lost per FTE (days)
Polarity: Smaller is Better

	2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Numerator	7,430	454	904	1,332	1,690	2,279	2,646	3,106	3,543	4,137	4,803	5,230	not available
Denominator	596	577	512	489	477	469	464	460	458	455	453	451	not available
Actual	**12.5**	**0.8**	**1.8**	**2.7**	**3.6**	**4.9**	**5.7**	**6.8**	**7.7**	**9.1**	**10.6**	**11.6**	*12.7*
Target	9.0	0.8	1.5	2.3	3.0	3.8	4.5	5.3	6.0	6.8	7.5	8.3	9.0
Performance	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆

Commentary:
There is no quarter 4 HR data available due to the move over to Agresso. We are currently waiting to hear when reports will be available to run. The year end target has not been met and it remains to see if the year end outturn is lower or on a par with 2013/14 performance. An estimate for March has been calculated based on the average sickness days for the year to February.

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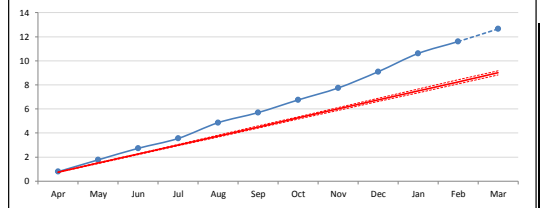
Prevention

% of requests for support for NEW clients, where the outcome (sequel) was universal services / signposted to other services	
Rationale	The figures calculated in this measure demonstrate that the Customer Service Centre (CSC), Field Work Team and the Emergency Duty Team (EDT) are able to effectively screen people and signpost to the appropriate agencies without the need for social care intervention.
Numerator	The number of requests for support (contacts) where the sequel to the request (contact outcome) was universal services or signposted to other services.
Denominator	The number of requests for support (contacts) received by CSC based teams for NEW clients in the period. New client defined as not known to Adult Care at the time of the contact. This is a count of contacts, not the number of people.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of requests for support for NEW clients, where the outcome was 'Referral to Wellbeing' **NEW**	
Rationale	The figures calculated in this measure demonstrate that the Wellbeing Service is able to effectively assess people eligible for on-going low level support.
Numerator	The number of requests for support (contacts) for new adult clients who have a 'Contact Outcome' of 'Referral to Wellbeing Service'
Denominator	The number of requests for support (contacts) received in total for NEW clients in the period. New client defined as not known to Adult Care at the time of the contact. This is a count of contacts, not the number of people.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of new clients who make contact with Adult Care who are referred to Telecare. **NEW**	
Rationale	This measure identifies the uptake of Telecare services. Telecare can aid people with a wide range of conditions in their own homes and offer support to their carers helping them remain as independent for as long as possible.
Numerator	Of the people in the denominator, the number who have been referred to the Telecare service in the period.
Denominator	The number of NEW clients requesting support in total in the period. New client defined as not known to Adult Care at the time of the contact. This is a count of people, not contacts.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

Reablement / Rehabilitation

% of people receiving reablement where the outcome (sequel) was no ongoing support (ASCOF 2D) (Council Business Plan)	
Rationale	Reablement is a key service to helping people regain their independence and necessary skills to exercise control over their lives; reducing or eliminating the need for on-going support.
Numerator	Number of episodes closed during the reporting month where 'Sequel to Short Term Service' is: No services provided – Universal services/signposted to other services No services provided – Needs identified but self-funding No services provided – Needs identified but support declined No services provided – No identified needs All of the above sequels replace the 'reabled to no service' outcome.
Denominator	Number of reablement episodes closed during the reporting period
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of people receiving reablement where the outcome (sequel) was hospital admission	
Rationale	Reablement is a key service to helping people regain their independence and necessary skills to exercise control over their lives; reducing or eliminating the need for on-going support. On occasion people are readmitted to hospital from the ILT service.
Numerator	Number of episodes closed during the reporting month where 'Sequel to Short Term Service' = 'Early Cessation of Service - Admitted to Hospital'
Denominator	Number of episodes closed during the reporting period
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% people (65+) at home 91 days after discharge from hospital into reablement/rehabilitation (ASCOF 2B part 1) (Better Care Fund) **NEW**	
Rationale	Reablement is a key service to helping people regain their independence and by determining whether an individual remains living at home 91 days following discharge from ILT services.
Numerator	Number of older people (within a 3 month period) discharged from acute or community hospitals to their own home/residential or nursing care home/ extra care housing for rehabilitation, where the person is at home 91 days after their date of discharge from hospital.
Denominator	Number of older people (within a 3 month period) discharged from acute or community hospitals to their own home/residential or nursing care home/ extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home.
Frequency & Reporting Basis	Reported on 6 monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of people returning home from the 62 LCC commissioned intermediate care beds. **NEW**	
Rationale	Reablement is a key service to helping people regain their independence and by determining whether an individual returns home following discharge from an LCC commissioned intermediate care bed.
Numerator	Number of people discharged from an LCC commissioned intermediate care bed in the period, whose outcome is 'returned home'.
Denominator	Number of people discharged from an LCC commissioned intermediate care bed in the period.
Frequency & Reporting Basis	Reported on quarterly This measure is reported cumulatively (adding the current months totals to the previous months totals)

Personalisation

% of clients in receipt of long term support and carers who receive a direct payment (ASCOF 1C Part ii) (Council Business Plan) **AMENDED**	
Rationale	LCC's aims to have all people receiving social care where their services are delivered through self-directed support, (i.e. a personal budget) where this is appropriate. Some services are 'Non Personal Budget Services' and have been removed from this measure. These are Reablement, Professional Support, Equipment, Telecare and Long Term Care. It is assumed that all specific services for Carers are eligible for a personal budget.
Numerator	The number of clients currently receiving direct payments <u>PLUS</u> the number of carers who have received a direct payment at any point during the period.
Denominator	The number of clients currently receiving long term support in the community PLUS the number of carers receiving carer's specific services at any point during the period.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of clients in receipt of long term support helped to remain at home **AMENDED**	
Rationale	Adult Care wants to support people to remain as independent, for as long as possible and implements this by providing long term support services. This measure identifies people who use long term support services enabling them to remain at home.
Numerator	The current number of clients in a permanent residential or nursing placement.
Denominator	The current number of clients receiving long term support (community or residential/nursing placement)
Frequency & Reporting Basis	Reported on monthly This measure is a snapshot on the last day of the reporting month

Permanent admissions to residential and nursing care homes - aged 18 to 64, per 100,000 popn (ASCOF 2A part i) **NEW**	
Rationale	Avoiding permanent placements in residential and nursing care homes is a good measure of delaying dependency and evidences Local Health and Adult Care working together to reduce avoidable admissions.
Numerator	The number of LCC funded/part funded permanent admissions of younger adults, aged 18-64, to residential and nursing care during the year.
Denominator	Size of younger adult population (aged 18-64) in Lincolnshire based on the Office of National Statistics mid year population 2013 estimates.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

Permanent admissions to residential and nursing care homes - aged 65+, per 100,000 popn (ASCOF 2A part ii)(BCF) **NEW**	
Rationale	Avoiding permanent placements in residential and nursing care homes is a good measure of delaying dependency and evidences Local Health and Adult Care working together to reduce avoidable admissions.
Numerator	The number of LCC funded/part funded permanent admissions of older people, aged 65+, to residential and nursing care during the year.
Denominator	Size of older people population (aged 65+) in Lincolnshire based on the Office of National Statistics mid year population 2013 estimates.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

Operational

% of home support packages brokered within 7 days	
Rationale	Adult Care support people to regain independence in their own home and implements this by providing home support services. To ensure care provision is not delayed, home support packages should be brokered and started within 7 days. This measure identifies people who need community home support services to be brokered through LCC.
Numerator	Number of home support packages placed where the time between the referral and placement date is less than or equal to 7 calendar days.
Denominator	Number of home support packages placed in the period.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of new direct payments processed within 14 days	
Rationale	Adult Care support people to regain independence in their own home and implements this by providing community based services in the form of a Direct Payment. To ensure care provision is not delayed, Direct Payments should commence within 14 days of referral to the Customer Finance Team.
Numerator	The number of new direct payments for clients that were successfully processed within 14 calendar days. *Note: Direct Payments are deemed as being successfully processed when the direct payment is either paid or where payment is imminent. The DP process starts from the date Mouchel notify the Customer Finance Team (CFT) they have set up the vendor and the CFT have received full and completed information from social care teams (full name, address, care plan details, signed Direct Payment agreement and bank account details).*
Denominator	All new direct payments for clients successfully processed in the reporting period
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

Operational Cont'd …

% of new clients assessments completed within 28 days	
Rationale	Users and carers should expect practical help and other support to arrive in a timely fashion soon after their problems have been referred to Adult Care.
Numerator	For those in the denominator, the number for whom the length of time from first contact to completion of assessment was less than or equal to 4 weeks (28 calendar days).
Denominator	The total number of NEW clients aged 18 and over with a completed assessment in the period.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of clients in receipt of long term support who have been reviewed **AMENDED**	
Rationale	LCC have a statutory duty to assess people with an eligible need and once the person has a support plan there is a duty to reassess their needs annually. This measure ensures people currently in receipt of long term support or in a residential / nursing placement are reassessed annually.
Numerator	The number of current service users who have received an assessment or reassessment of need in the year.
Denominator	The current number of people receiving long term support in the community or a residential / nursing placement.
Frequency & Reporting Basis	Reported on monthly This measure is a snapshot on the last day of the reporting month

Carers

% of carers for whom their first assessment was completed within 28 days **NEW**	
Rationale	For all carers assessments completed where the event is linked to a contact, the percentage for whom the time between the contact and the assessment end date was less than or equal to 28 calendar days
Numerator	For those in the denominator, the number for whom the length of time from first contact to completion of assessment was less than or equal to 4 weeks (28 calendar days).
Denominator	The total number of NEW carers who have received an assessment in the period.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of carers supported with a Carers Emergency Response Plan **NEW**	
Rationale	Of all carers (caring for adults) currently supported by the carers service (an open involvement to the carers team or a trusted assessor), the percentage who have a Carers Emergency Response plan recorded
Numerator	Of the carers supported, the number who have an active Carers Emergency Response Plan.
Denominator	The number of carers (caring for adults) currently supported by the authority (i.e. the carer has an open worker or team involvement from the Carers Team or a Trusted Assessor).
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of carers supported where the person cared for is NOT a client of SSD in receipt of Long Term Support **NEW**	
Rationale	Of all carers (caring for adults) currently supported by the carers service (an open involvement to the carers team or a trusted assessor), the percentage where the person cared for is not in receipt of long term support (i.e. a personal budget or residential care)
Numerator	Of the carers supported, the number where the person cared for IS NOT in receipt of long term support.
Denominator	The number of carers (caring for adults) currently supported by the authority (i.e. the carer has an open worker or team involvement from the Carers Team or a Trusted Assessor).
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

Interface with Health

Delayed transfers of care attributable to social care or jointly to social care and the NHS (per 100,000 popn) (ASCOF 2C part ii) (Council Business Plan)	
Rationale	This measures the impact of hospital services; acute and non-acute; and community based care in facilitating timely and appropriate transfer from all health settings for all adults. Minimising delayed transfers of care and enabling people to live independently at home is one of the desired outcomes of Adult Care.
Numerator	The average number of delayed transfers of care that are attributable to Adult Care or jointly to Adult Care and the NHS. This is the average of the 12 monthly snapshots collected in the monthly Situation Report (SitRep)
Denominator	Size of adult population in Lincolnshire, per 100,000 population
Frequency & Reporting Basis	Reported on monthly This measure is reported as an average of 12 monthly snapshots

% of home support packages brokered within 48hrs of referral from Health (Hospital, Intermediate Care or ILT) **AMENDED**	
Rationale	Adult Care support people to regain independence in their own home and implements this by providing home support services. This measure identifies people who need long term support services on discharge from hospital or intermediate care, to be brokered through LCC. This also measures brokerage's performance to broker the package of care within 48 hours of receiving the request from hospital or intermediate care.
Numerator	Of the placements in the denominator, the number where the time between the referral and placement date is less than or equal to 48 hours.
Denominator	Number of home support packages placed in the period where the referral is from a health source (hospital, Independent Living Team or Intermediate Care).
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

Safeguarding

% of Safeguarding Strategy Discussions held within 5 working days of referral **NEW**	
Rationale	Following the multi-agency policies and procedures, the timescales for the first strategy discussion should be held within 5 working days of being accepted by the Safeguarding team.
Numerator	The number of Safeguarding referrals, where the time between the referral date and the first strategy event date is less than or equal to 5 working days.
Denominator	The total number of Safeguarding referrals received in the period.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of Safeguarding investigation assessments completed within 28 days **AMENDED**	
Rationale	In order to keep vulnerable people safe, it is important to make sure that LCC led safeguarding investigations are completed as quickly as possible. SCIE guidance imposes a 28 calendar day (20 working days) deadline by which a safeguarding investigation should be completed.
Numerator	The number of LCC led safeguarding referrals completed within 28 calendar days of the initial alert.
Denominator	The total number of completed LCC led safeguarding referrals in the period
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of completed Safeguarding referrals where the result of management action taken is risk reduced or removed **NEW**	
Rationale	This is a local measure which attempts to establish the effectiveness of Safeguarding interventions, from the perspective that if the risk has been removed or reduced this is a more favourable outcome for the person, and help them to feel safe.
Numerator	The total number of concluded safeguarding referrals in the period, where the result of management action taken is 'risk reduced' or 'risk removed'.
Denominator	The total number of concluded safeguarding referrals in the period.
Frequency & Reporting Basis	Reported on monthly This measure is reported cumulatively (adding the current months totals to the previous months totals)

% of people with a Safeguarding intervention who achieved their desired outcomes **PLACEHOLDER**	
Rationale	This measure is to be developed from the new Safeguarding audit process and should determine whether or not the individual achieved the outcomes they specified at the beginning of the Safeguarding intervention.
Numerator	tbc
Denominator	The total number of Safeguarding cases that have been audited
Frequency & Reporting Basis	Audits to be conducted monthly, so results are likely to be available monthly and reported on a cumulative basis throughout the year.

Customer Experience

Overall satisfaction of people who use services with their care and support (ASCOF 3A)	
Rationale	This measures the satisfaction with services of people using adult care, which is directly linked to a positive experience of care and support. Analysis of surveys suggests that reported satisfaction with services is a good predictor of people's overall experiences of services and quality.
Numerator	Of the people that responded to the question, the number who selected the response 'I am extremely satisfied' or 'I am very satisfied'
Denominator	All those that responded to the question, 'Overall, how satisfied or dissatisfied are you with the care and support services you receive?'
Frequency & Reporting Basis	Reported on quarterly This measure is reported as a snapshot for each specific quarter.

Overall satisfaction of carers with social services (ASCOF 3B) **NEW**	
Rationale	This measures the satisfaction with services of carers of people using Adult Care, which is directly linked to a positive experience of care and support. Analysis of surveys suggests that reported satisfaction with services is a good predictor of the overall experiences of services and quality.
Numerator	Of the people that responded to the question, the number who selected the response 'I am extremely satisfied' or 'I am very satisfied'
Denominator	All those that responded to the question, 'Overall, how satisfied or dissatisfied are you with the care and support services you receive?'
Frequency & Reporting Basis	Reported 6 monthly This measure is reported as a snapshot for each specific quarter.

The proportion of people who use services who say that those services have made them feel safe and secure (ASCOF 4B) **NEW**	
Rationale	This measure reflects the extent to which users of care services feel that their care and support has contributed to making them feel safe and secure. As such, it goes some way to separate the role of care and support in helping people to feel safe from the influence of other factors such as crime levels and socio-economic factors.
Numerator	Of the people that responded to the question, the number who selected the response 'Yes'.
Denominator	All those that responded to the question, 'Do care and support services help you in feeling safe?'
Frequency & Reporting Basis	Reported on quarterly This measure is reported as a snapshot for each specific quarter.

Organisational

% of appraisals completed for current staff **AMENDED**	
Rationale	It is the LCC policy to use an appraisal process to assess both the performance and the training and development needs of all staff. *Note: The percentage of LCC staff that have had an appraisal, where appropriate, within the last 12 months. This excludes employees marked as 'non-appraisals', where employees are on a fixed term or temporary contract or on long term sick / maternity leave and an appraisal may not be required.*
Numerator	The number of appraisals completed for current FTE's in the last 12 months.
Denominator	The current number of FTE's in Adult Care.
Frequency & Reporting Basis	Reported on Monthly This measure is reported on a rolling 12 month period

Sickness days lost per FTE (days)	
Rationale	Managers have a structured framework to assist them in managing sickness absence and monitoring an employee's sickness in accordance with the trigger points. *Note: The percentage of Adult Care staff who have had reported sickness days in comparison to the number of average full time equivalent (FTE) staff within Adult Care.*
Numerator	The total number of sickness days lost in the year to date.
Denominator	Average full time equivalents in the year to date.
Frequency & Reporting Basis	Reported on Monthly This measure is reported on a rolling 12 month period