

APPENDIX 1

SOCIAL WORK SERVICES - STATUTORY PERFORMANCE INDICATORS - SUMMARY OF ANNUAL PERFORMANCE

Description	Date	Target	Actual Value	KPI	Position 05/06	Trend 05/06 to 06/07	Comments	Progress year end target
ADULT SOCIAL WORK								
ASW1 The average time taken to provide community care services from first identification of need to first provision	31/03/2007	35 days	21 days		21st	21 days GREEN	Q1 37 days Q2 22 days Q3 21 days n/a	Achieved
ASW2a, % of qualified staff in older peoples homes. % of staff achieving SVQ in 12 months	31/03/2007	100%	61%	YES	13th	49% GREEN	Annual Monitoring	Not achieved
ASW3(i) The number of single rooms expressed as a percentage of all Council-run residential accommodation for Older People	31/03/2007	100%	100%		2nd - 19 Councils	100% GREEN	Annual Monitoring	Achieved
ASW3(ii) The number of rooms with en-suite facilities expressed as a percentage of registered care places used by the council for each	31/03/2007	21%	not available		18th		Annual Monitoring	
ASW4 Number of homecare hours per 1,000 population age 65+	31/03/2007	758.3	750.5		5th	750.5 RED	Q1 742.4 Hrs/1000 Q2 732.2 Hrs/1000 Q3 705.3 Hrs/1000 Q4 750.5 Hrs/1000	Not achieved
ASW4c(i) The number of people aged 65+ receiving Personal Care	31/03/2007	43%	62.50%		31st	63% GREEN	Q1 60% Q2 58% Q3 59% Q4 62.5%	Achieved
ASW4c(ii) The number of people aged 65+ receiving a service during evening/overnight	31/03/2007	19%	22.80%		24th	23% GREEN	Q1 17.5% Q2 17.3% Q3 16.8% Q4 22.8%	Achieved
ASW4c(iii) The number of people aged 65+ receiving a service at the weekend	31/03/2007	47.10%	48.40%		23rd	48% GREEN	Q1 45.6% Q2 46.5% Q3 46.2% Q4 48.4%	Achieved
ASW 5a(i): Respite Care: Older People - Overnight per 1,000 of population	31/03/2007	4390	4728		20th	4728 GREEN	Changed indicator Annual Monitoring	Achieved
ASW 5c(i): Respite: Older People - Total daytime hours	31/03/2007	5820	8526		4th	8526 GREEN	Changed indicator Annual Monitoring	Achieved
ASW 5a(i) : Respite: Other Adults (18 – 64 years) Over nights per 1,000 of population	31/03/2007	37	37.2		22nd	37.2 GREEN	Changed indicator Annual Monitoring	Achieved
ASW 5c(ii) : Respite: Adults (18 – 64 yrs) - Total daytime hours	31/03/2007	3220	2971		1st	2971 RED	Changed indicator Annual Monitoring	Not achieved
ASW6b: Social Enquiry Reports: The proportion of these submitted to court by the due date	31/03/2007	100%	94.40%		32nd	94.4% RED	Q1 85.9% Q2 90.6% Q3 97.9% Q4 97.4%	Not achieved but improving
ASW7b: The proportion of new probationers seen by a supervising officer within one week	31/03/2007	80%	82%		16th	82% GREEN	Q1 79% Q2 80% Q3 80% Q4 82%	Achieved
ASW8b: The average number of hours per week taken to complete orders	31/03/2007	6 hours	3.5 hours		12th	3.5 hrs RED	Q1 3.7hrs Q2 3.8hrs Q3 3.8hrs Q4 2.8hrs	Not achieved