

Social Work & Health Departmental Plan 2010-2014

Key Performance Indicators

Report Type: Scorecard Report
Report Author: Maureen McKerry
Generated on: 23 November 2010



Th 2 Health & well being (CP10-14)

P Reduce inequalities and poverty (CP10-14)

Ob Maintain level of benefit uptake and debt money advice

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
SW/WR/001 Value of benefits maximised through representation from Welfare Rights Money Advice Service.	£9,494,760.36	£10,000,000.00	▲	£2,161,024.64	£2,500,000.00	▲	£2,196,131.82	£2,500,000.00	▲	Not measured for Half years			National policy may impact on benefit levels therefore targets may have to be reviewed.

P Target support to vulnerable groups (CP10-14)

Ob Improve Adult Community care Services (SW9-13)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
NOCC-EC1 Percentage of people aged 65+ receiving a service following an assessment in line with Council and National Eligibility Criteria - Critical need				100%	90%	✓	100%	90%	✓	Not measured for Half years			This is a new indicator from 2010/11. We have exceeded our target this quarter. All clients assessed as being in critical need received service within 2 days.
NOCC-EC2 Percentage of people aged 65+ receiving a service following an assessment in line with Council and National Eligibility Criteria - Substantial				76%	85%	▲	90%	85%	✓	Not measured for Half years			This is a new indicator from 2010/11. We have exceeded our target this quarter. 90% of clients assessed as being in substantial need received service within 2 weeks.

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
need													
NOCC-EC3 Percentage of people aged 65+ receiving a service following an assessment in line with Council and National Eligibility Criteria - Moderate need				97%	80%		100%	80%		Not measured for Half years			This is a new indicator from 2010/11. We have exceeded our target this quarter. All clients assessed as being in moderate need have received service within 6 weeks.
NOCC-Q3 Percentage of Care Plans reviewed within agreed timescale	41%	50%		42%	50%		60%	50%		Not measured for Half years			This indicator was previously reported on annually, but is being reported quarterly from 2010/11. There has been improved performance in the area of review timescales. This is partly due to improved recording procedures but business process changes have also had an impact.

Ob

Improve Adult Support and Protection (SWO 10-14)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITASP001 Percentage of Adult Support and Protection clients who have current risk assessments and care plan				88.9%	80%		100%	80%		Not measured for Half years			This is a new indicator from 2010/11. Performance on this indicator will vary in line with the nature of the clients referred in that some clients may not wish to have a care plan and others may have sufficient input from other agencies to ensure their safety.

Ob

Increase proportion of older people (65+) needing care or support who are able to sustain an independent quality of life as part of the community (CP10-14)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITOP013 Percentage of people aged 65 and over who receive 20 or more interventions per week				43.8%	68%		45%	68%		Not measured for Half years			This is a new indicator from 2010/11. We have missed our target but have shown improved performance on the previous quarter. Targets have been set at a high level in line with shifting the

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
													balance of care, however future targets may be subject to review in line with changing demands on the service.
NOCC-BC2a Percentage of people 65+ with intensive needs receiving care at home (Existing definition)	43.4%	40%	✓	Not measured for Quarters			Not measured for Quarters			45.2%	44%	✓	This indicator was previously reported on annually, but is being reported half-yearly from 2010/11. Performance in relation to this indicator is supported through a range of initiatives including targeted home care, telecare, improved joint working with Community Nursing and awareness raising with GPs.


Ob Improve child protection (CP10-14)



Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
SW/CP/001 Percentage of children on the Child Protection Register who have a completed and up-to-date risk assessment	100%	100%	✓	100%	100%	✓	100%	100%	✓	Not measured for Half years			This indicator was previously reported on annually, but is being reported quarterly from 2010/11. Child Protection audits continue to show 100% compliance with up to date risk assessments in place for all children on the register.

Ob Improve support to vulnerable children and young people (SW9-13)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITCS001 Percentage of children and young people who are supported at home under statutory supervision				44.2%	43%	✓	46.2%	43%	✓	Not measured for Half years			This is a new indicator from 2010/11. This area of performance may be affected by policy shifts in line with Getting it Right for Every Child, which promotes early and proportionate interventions. This indicator will be subject to ongoing scrutiny and

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
													review.

 Improve support to carers (CP9-13)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
NOCC-C1 Percentage of carers who feel supported and capable to continue in their role as a carer	65%	50%		Not measured for Quarters			Not measured for Quarters			74%	65%		This indicator was previously reported on annually, but is being reported half-yearly from 2010/11. The increase on the annual figure is partly due to improved reporting methods. Where this was previously identified from a Carers' Survey, the information is now being sourced from client and carer assessments.

Social Work & Health Departmental Plan 2010-2014

Other Performance Indicators

Report Type: Scorecard Report
Report Author: Maureen McKerry
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Th	2 Health & well being (CP10-14)
P	Increase life expectancy - especially in the most deprived areas (CP10-14)
Ob	Reduce levels of alcohol consumption (CP10-14)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITA001 The number of individuals accessing addiction services every year	2,259	2,300		522	575		N/A	575		Not measured for Half years			This information is not yet available as it is provided by ISD a quarter behind. A new system is currently being implemented by ISD which should speed up the process in 2011/12. Targets are under review in line with the Addictions Strategy.
LITA002 Waiting times between referral and first appointment to increase number seen within 14 days	93.5%	90%		90.7%	90%		N/A	90%		Not measured for Half years			This information is not yet available as it is provided by ISD a quarter behind. A new system is currently being implemented by ISD which should speed up the process in 2011/12. Targets are under review in line with the Addictions Strategy.
LITA003 Improve access to integrated addiction services through increasing the number of single shared assessments by 10 in year one and increase by target value annually	370	448		97	111		72	111		Not measured for Half years			There has been a drop in the level of assessments recorded. This is mainly due to staff illness.

Ob Reduce use of illegal drugs (CP10-14)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITA001 The number of individuals accessing addiction services every year	2,259	2,300		522	575		N/A	575		Not measured for Half years			This information is not yet available as it is provided by ISD a quarter behind. A new system is currently being implemented by ISD which should speed up the process in 2011/12. Targets are under review in line with the Addictions Strategy.
LITA002 Waiting times between referral and first appointment to increase number seen within 14 days	93.5%	90%		90.7%	90%		N/A	90%		Not measured for Half years			This information is not yet available as it is provided by ISD a quarter behind. A new system is currently being implemented by ISD which should speed up the process in 2011/12. Targets are under review in line with the Addictions Strategy.
LITA003 Improve access to integrated addiction services through increasing the number of single shared assessments by 10 in year one and increase by target value annually	370	448		97	111		72	111		Not measured for Half years			There has been a drop in the level of assessments recorded. This is mainly due to staff illness.

P Reduce inequalities and poverty (CP10-14)

Ob Increase employment and training opportunities for people with a learning disability, mental health problems, criminal record or addiction issues (CP10-14) *

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITLD002 Number of people with a learning disability assisted into paid employment	36	41		37	46		36	46		Not measured for Half years			The slight drop in performance is partly due to the lengthy administration of disclosure checks delaying employment start dates for 2 individuals who will now take up their posts in Qtr 3 and 3 people who had been supported into employment have recently been made redundant. Targets are currently under review particularly in light of the potential impact of national spending cuts.

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITMH005 Number of people having a mental health problem assisted into paid employment	14	18		15	16		20	16		Not measured for Half years			This is a cumulative figure to reflect the ongoing support provided to individuals and does not include individuals being supported into more than one job.

Ob Maintain level of benefit uptake and debt money advice

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITWR001 The number of people given advice and support	3,692	3,838		1,711	1,641		1,813	1,641		Not measured for Half years			We have exceeded our target this quarter. Of the 1813 people supported, 642 were new to support this quarter.
LITWR003 Number of people given advice/support from Welfare Rights Department Money Advice Service	507	520		297	225		210	225		Not measured for Half years			Of the 210 people supported, 69 were new to support this quarter.
LITWR004 Number of people accessing the MacMillan Service	639	656		293	284		297	284		Not measured for Half years			Of the 297 people supported, 116 were new to the service this quarter.
LITWR005 The number of people accessing the Employability Support Service				60	53		65	53		Not measured for Half years			Of the 65 people supported, 33 were new to support this quarter. This is a new indicator.

P Target support to vulnerable groups (CP10-14)

Ob Improve Adult Community care Services (SW9-13)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITABI001 The number of people accessing the Acquired Brain Injury Service	56	52		47	54		49	54		Not measured for Half years			Of the 49 people receiving support, 4 were new to support this quarter meaning we are on course to meet our annual target.
LITABI004 The number of Neuro-Psychology assessments	8	10		4	3		5	6		Not measured for Half years			1 assessment has been carried out this quarter due to staffing issues. The Assistant Psychologist left post and the Psychologist has been delivering training during this period.

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITABI005 The number of Acquired Brain Injury reviews				8	5		9	9		Not measured for Half years			This is a new indicator for 2010/11 reflecting the service's increasing focus on reviews. We are currently in line to meet the annual target.
LITEA002 The number of people aged 18-64 on the waiting list for equipment and adaptations	91	75		98	71		80	71		Not measured for Half years			A new Senior OT is now in post and work is underway to address waiting list levels and waiting times.
LITEA003 The number of people aged 65+ on the waiting list for equipment and adaptations	134	110		158	105		135	105		Not measured for Half years			A new Senior OT is now in post and work is underway to address waiting list levels and waiting times.
LITEA005 The number of people aged 18-64 receiving an assessment for equipment and adaptations	666	720		240	189		220	189		Not measured for Half years			We have exceeded our target. A new Senior OT has been appointed and work is underway to address waiting lists and waiting times which should also impact on the level of assessments.
LITEA006 The number of people aged 65+ receiving an assessment for equipment and adaptations	1,625	1,818		498	477		514	477		Not measured for Half years			We have exceeded our target. A new Senior OT has been appointed and work is underway to address waiting lists and waiting times which should also impact on the level of assessments.
LITLD001 The number of clients with Personal Life Plans	247	261		255	265		255	265		Not measured for Half years			This indicator only measures new Personal Life Plans. The work undertaken to update and review existing plans is not included. It should be noted that the development of a Personal Life Plan is an area of choice for clients.
LITLD006 Implement Single Shared Assessment across Learning Disability Services	106	33		119	107		138	109		Not measured for Half years			We have exceeded our target. 19 assessments were carried out during the reporting period.
LITLD007 The percentage of staff trained to level one of Inclusive (Total) Communication training to assist in their contact with people with a learning disability				95.4%	95%		95.4%	95%		Not measured for Half years			This is a new indicator from 2010/11. We previously measured the number of staff who had received training rather than the percentage. Targets have been based on Qtr 1 performance and may be subject to review.
LITMH002 The number of Mental Health Specialist Assessments	150	108		58	32		69	32		Not measured for Half years			The evaluation of the Care Management Pilot will be used as a baseline to assess activity and targets will be reviewed in line with this.
LITSI001 The number of people receiving rehabilitation services for sight loss	26	20		9	5		12	10		Not measured for Half years			3 of the people receiving service this quarter are being newly supported.

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITSI002 The number of users receiving a fast tracked service or outreach Sensory Impairment service	207	288		130	72		99	72		Not measured for Half years			We have exceeded our target for this quarter. This indicator reports on people currently receiving a service and some people's service may run over more than one quarter.
SAS1di ASW1aiii: Achievement of targets for assessment and service delivery - % of people for which target was met - Assessment	66.8%	70%		75.7%	80%		78%	80%		Not measured for Half years			Although we are short of our target for this quarter, this is an improvement on both the annual figure for 2009/10 and Quarter 1 2010/11.
SAS1dii ASW1biii: Achievement of targets for assessment and service delivery - % of people for which target was met - Delivery of care service	79.2%	70%		91%	70%		92%	70%		Not measured for Half years			We have exceeded our target for both quarters.

	Increase proportion of older people (65+) needing care or support who are able to sustain an independent quality of life as part of the community (CP10-14)
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Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITDD003 The number of inappropriate hospital admissions averted	327	330		84	83		157	166		Not measured for Half years			Early identification and intervention across agencies impacts prior to this crisis stage leading to hospital admission. Model of anticipatory care being developed and may necessitate further review of this target.
LITDD010 The number of clients benefiting from early supported discharge	404	400		130	100		259	200		Not measured for Half years			We have exceeded our target for this quarter.
LITOP001 The number of home care service users aged 65+ receiving 10-20 visits per week	288	389		292	288		284	288		Not measured for Half years			We have fallen short of our target this quarter, however the number of people receiving 10 or more interventions has increased since the previous quarter.
LITOP006 Sustain SMART technology usage (Telecare)	1,108	900		1,168	1,108		1,228	1,108		Not measured for Half years			1594 people have benefited from Telecare with 366 leaving service for various reasons.
LITOP011 The number of SSA completed by health and housing	539	378		141	135		161	135		Not measured for Half years			We are ahead of target for this indicator. All assessments were completed by Health.

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITOP012 The number of people aged 65+ receiving a care management service	1,345	1,279		1,625	1,279		1,568	1,279		Not measured for Half years			Work is underway to refocus care management to those most in need of the service. Therefore targets are currently being reviewed.
NOCC-A1b Number of patients not in hospital short-stay waiting more than 6 weeks for discharge to appropriate care setting	1	0		1	0		0	0		Not measured for Half years			There was one delayed discharge in the final quarter of 2009/10 and this was due to complex circumstances.




	3 Safe & strong communities (CP10-14)
	Improve community safety (CP10-14)
	Reduce crime and violent crime in particular (CP10-14)







Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
SAS6b ASW6b: % of social enquiry reports submitted to courts by the due date	97.7%	95%		96%	95%		96.86 %	95%		Not measured for Half years			We have maintained performance in relation to the submission of SER's to the Court with performance across both quarters ahead of target.
SAS7b ASW7bii: Proportion of new probationers seen by a supervising officer within one week	89.9%	87%		82%	89%		82%	89%		Not measured for Half years			Performance in relation to the percentage of new probationers within one week remains below target. It should be remembered that performance is critically affected by offenders failing to attend appointments and systems are in place to wherever possible address this. However, there still remain capacity issues within the team. A review of service delivery has been undertaken and the resulting organisational change will improve the services capacity to respond to the issue.
SAS8b ASW8b: Average number of hours per week taken to complete Community Service Orders	5	5		3.5	5		3.94	5		Not measured for Half years			There has been an improvement in average hours per week hours spent by offenders on Community Service, just under 4 hours against a target of 5. This indicator continues to be affected by outstanding breaches and reviews.

Ob	Improve support to vulnerable children and young people (SW9-13)
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Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITCS002 Percentage of children and young people who are accommodated in a community placement				78.8%	80%		80.2%	80%		Not measured for Half years			Target has been achieved in quarter 2.
LITEA001 The number of people aged 0-17 on the waiting list for equipment and adaptations	6	4		8	10		6	10		Not measured for Half years			We have exceeded our target for this quarter. Targets were reviewed for 2010/11 in line with a change in business processes and increased referrals.
LITEA004 The number of people aged 0-17 receiving an assessment for equipment and adaptations	30	45		10	11		4	11		Not measured for Half years			There has been a drop in the number of assessments. This is a singleton service and the member of staff is absent due to sickness.
SCS5b EC5b: Proportion of children seen by a supervising officer within 15 days	84.34%	70%		75%	75%		80%	75%		Not measured for Half years			We have exceeded our target in quarter 2.
SCS4b EC4b Percentage of social background reports submitted within target time	55.5%	60%		59%	70%		61.9%	70%		Not measured for Half years			Although still below target we have improved performance in quarter 2. Overall we submitted 70% of all reports on time for those requested on children where there is an outstanding ground for referral relating to offending behaviour.

Ob	Improve support to carers (CP9-13)
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Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
LITC002 Number of nights of	7,110	7,077		1,807	1,787		2,109	1,787		Not measured for Half			Although the number of nights of residential respite

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
residential respite for all adults													decreased for older people, a significant increase in respite for those aged 18-64 means we have exceeded our target. An improved range of respite facilities appears to have contributed towards this increase. Targets have been set in line with additional funding.
LITC005 The number of new carers support plans	90	60		16	18		14	18		Not measured for Half years			We are short of our target this quarter. We are continually working to review the support we provide to carers.
LITMH003 The number of new Carers Support Plans for people with Mental Health problems	2	16		1	5		0	5		Not measured for Half years			There were no Carer Support Plans completed by Mental Health Services within the period. Mental health services continue to promote the uptake of carer support plans in partnership with the Carers Centre who will complete support plans for carers of mental health service users. We also are pursuing a range of initiatives in Mental Health where Carer Centre staff have a presence for example at Memory Clinics. Carers Centre is also represented on service user groups and we are currently exploring how to further raise the profile of services to carers.

Social Work & Health Departmental Plan 2010-2014




Key - Statutory Performance Indicators

Report Type: Scorecard Report
Report Author: Maureen McKerry
Generated on: 23 November 2010



Th	2 Health & well being (CP10-14)
P	Target support to vulnerable groups (CP10-14)
Ob	Increase proportion of older people (65+) needing care or support who are able to sustain an independent quality of life as part of the community (CP10-14)

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
SAS4bii ASW4bii: Total number of homecare hours provided as a rate per 1,000 population aged 65+	687	781		695.3	687		697.5	687		Not measured for Half years			Although there has been a drop in levels of service delivered as a rate per 1,000 we have exceeded our target and are continuing to provide one of the higher levels of home care per 1,000 population. The Scottish Government changed the guidance for this indicator for 2009/10, meaning that delivery times for meals should no longer be included. This is reflected in the decrease in hours since 2008/09. Targets have been reviewed in light of this change and will require to be reviewed on an ongoing basis in line with changing models of service delivery.
SAS4ci1 ASW4ci: Percentage of homecare clients aged 65+ receiving personal care	77.7%	71%		77.6%	77%		76.8%	77%		Not measured for Half years			We are very slightly short of our target however we have sustained our improved levels of personal care. We are continuing to target services towards those with high level needs, ensuring that any potential for improvement in levels of independence is maximised. All home care targets are being reviewed in line with changing models of service delivery.
SAS4cii2 ASW4cii: Percentage of homecare clients aged 65+ receiving a service during	37.3%	30%		37.5%	37%		36.4%	37%		Not measured for Half years			We have fallen slightly short of our target this quarter however we have sustained our improved levels of evening/overnight service. We are delivering more services jointly with Community Nursing Services improving the flexibility and responsiveness of our home care. All home care targets are being reviewed in line with

Code & Short Name	2009/10			Q1 2010/11			Q2 2010/11			H1 2010/11			Notes & History Latest Note
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
evening/overnight													changing models of service delivery.
SAS4ciii2 ASW4ciii: Percentage of homecare clients aged 65+ receiving a service at weekends	60.6%	59%		62.4%	60%		61.3%	60%		Not measured for Half years			We have exceeded our target for providing services at weekends highlighting the continued flexibility and responsiveness of our services.