

2014/15

Performance Indicator Review

Community Care and Criminal Justice :



Community Care Services								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Value			
Local	Comms??? % of people who contact the access service who are satisfied that their needs were taken into account and their reason for contacting the service was addressed	80%	New in 2013/14	New in 2013/14	100%	National outcome 6, 11, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	ComS??? Change to read: % of people contacted by the Access Team Manager who are satisfied that their needs were taken into account and their reason for contacting the service was addressed	80%
Local	Comms549/ Comms603 % of service users receiving a service within 28 days of assessment	100%	N/A	98.24%	86.9%	National outcome 6, 11, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	No change	100%
Nat (b)	Comms225a(ii)/ Comms604 Number of hospital patients discharged to a community based setting out-with 28 days	0	N/A	11	15	National outcome 6, 11, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	Change to read: "Number of Service Users waiting more than 28 days to be discharged from hospital into a more appropriate community based setting."	0
Nat (b)	Comms-SW4 % of Adults satisfied with Social Care or Social Work services	Data Only	N/A (2010/11 - 46.9%)	60%	Not yet published	SOLACE – SW4 National outcome 6 & 15 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	No change	Data Only
Nat (b)	Comms??? Number of respite weeks provided for informal carers.	Data Only	962	1,313	Not yet published	National outcome 6, 11, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	New Measure	Data Only
Local	Comms??? % of people receiving care & support who report having things to do	Data Only	N/A	N/A	96.7%	Moray 2023: A Plan for the Future National outcome 6 & 15 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	New Measure	Data Only
Local	Comms??? % people receiving care &	Data Only	N/A	N/A	96.7%	Moray 2023: A Plan for the Future National outcome 6 & 15 (SOA1 & 3).	New Measure	Data Only

Community Care Services

Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Value			
	support who report feeling safe					We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities		
Local	CommS230a % of carers satisfied with their involvement in the design of the care package.	90%	97.21%	98.74%	86.2%	National outcome 6, 11, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	Moved from East & West Team Section as this measure cuts across all teams. Rename: % of carers assessed who were satisfied with their involvement in the design of the care package.	90%
Local	CommS230b % of carers who feel supported and capable to continue their role as a carer.	90%	94.49%	95.09%	95.7%	National outcome 6, 11, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	Moved from East & West Team Section as this measure cuts across all teams. Rename: % of carers assessed who feel supported and capable to continue their role as a carer.	90%
Local	CommS544 Number of people (over 18) using direct payments	115	103	105	125	National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	Change to read: Number of people in the period taking SDS option 1. (No target)	Data Only
Local	CommS607 Number of people (over 18) securing a personal budget	100	N/A	79	129	National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	Change to read: Number of people in the period taking SDS option 2. (No target)	Data Only
Local	CommS??? Number of people in the period taking SDS option 3. (No target)	Data Only	N/A	N/A	N/A	National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	New Measure	Data Only
Local	CommS??? Number of people in the period taking SDS option 4. (No target)	Data Only	N/A	N/A	N/A	National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	New Measure	Data Only
Nat (b)	CommS-SW2 Self Directed Support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+	Data Only	2.8%	2.29%	Not yet published	SOLACE – SW2 National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	Reword: To use new SW2 "Direct payments spend on adults 18+ as a % of total social work spend on adults 18+"	Data Only

Community Care Services								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Value			
Local	CommsS??? Number of referrals made to Morinfo	Data Only	N/A	N/A	143	Ten Year Plan National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	New Measure	Data Only

Re-ablement and Home Care								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Value			
Local	CommsS605 Cumulative annual saving through the reduction in service user care package hours through the successful deployment of a re-ablement approach to care.	£100k	N/A	£91k	Not available	Remove	Remove: 2014-15 Service Plan includes an action to review and redesign the re-ablement service (CC14-PS9). As the service is in being redesigned a PI is not relevant in 2014/15.	-
Nat (b)	CommsS536b/ Comms-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	33% or more	30.72%	33.03%	33.13%	Replace	This is the local version of the national measure that is reported annually by SOLACE. The formulation does not match the SOLACE measure.	-
Nat (b)	CommsS??/?/ Comms-SW3 % of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	34.1%	39.8%%	39.8%	Measured Annually	SOLACE – SW3 National outcome 6 & 15 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	SOLACE measure, to be benchmarked against Scottish average. Local calculations will be used quarterly where the National figure is not available.	34.1%
Local	CommsS535 % of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	98.18%	95.24%	100%	National outcome 6, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	No Change	80%
Nat (b)	Comms-SW1 Home care costs for people aged 65 or over per hour (£)	Data Only	£19.06	Not yet published	Not yet published	SOLACE Indicator National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	No Change	Data Only

East & West Teams								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Q3 Value			
Local	CommS538 % of Care Plans agreed within 7 days from the completion of the assessment	100%	99.47%	87.37%	84.34%	National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	Change to read: % of Support Plans authorised by the team manager within 7 days of completion of the plan.	100%
Local (b)	CommS606 / CommS239h65+b Proportion of service users 65+ in permanent care as a percentage of the overall number of people receiving personal care.	31% or less	32.93% 513 of 1558	33.05% 508 of 1537	35.36% 540 of 1527	National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Communities ; Independent living; & Public Services (efficiency) BV4M1 – Customer Satisfaction	Replace: Keep for historical reasons, but for info only (no target).	Data Only
Local	CommS??? Rate per 1000 population of those over 65 who are in permanent care.	29.5	N/A	N/A	29.87	Ten Year Plan National outcome 6, 15 & 16 (SOA3). We live longer healthier lives; Communities ; Independent living; & Public Services (efficiency) BV4M1 – Customer Satisfaction	This is to replace the above measure and give a more absolute indication of those in permanent care and to align with the Ten Year Plan.	29.5

Drug and Alcohol								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Value			
Local	CommS492 % of assessments offered within 72 hours of referral receipt	100%	100%	99.07%	100%	National outcome 6, 15 & 16 (SOA1 & 3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	No Change	100%
Local (b)	CommS608/ CommS551 % of service users receiving a first treatment appointment within 3 weeks of referral	100%	N/A	96.50%	100%	National outcome 6, 15 & 16 (SOA1 & 3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	No Change	100%
Local	CommS??? % of people accessing drug and alcohol services who are given personal outcomes and	100%	N/A	N/A	100%	National outcome 6, 15 & 16 (SOA1 & 3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	No Change	100%

Drug and Alcohol								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Value			
	have their performance mapped							

Community Mental Health								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	New Target
			Value	Value	Value			
Nat (b)	Comms529 % reduction in suicide rates from baseline (2002)	Data only	6.67% increase	Not yet published	Not yet published	National outcome 6, (SOA1) We live longer healthier lives	No Change	Data Only
Local	Comms610 Number of respite hours for informal mental health carers	Data only	N/A	100	Not available.	Remove	Remove: To be replaced with the total number of respite hours delivered as per the social care survey (annually).	Data Only
Local	Comms611a/ Comms554 % of Care Officers having a discussion with MH carers (about offering a carer's assessment) within 28 days from the point of referral	Data only	N/A	100%	100%	Remove	Remove: This measure is to be moved to Management Information only as it has consistently 100%	-
Local	Comms611b/ Comms555 % care plans completed within 8 weeks from the end date of assessment	90%	N/A	100%	100%	National outcome 6, 15 & 16 (SOA1 & 3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	Change target and change to read: % of MH Support Plans authorised within 7 days of completion.	100%
Local	Comms612/ Comms555 % of Service Users (supported by the social work Mental Health team) involved in the development of their care plan	100%	N/A	100%	98.5%	Remove	Retain	100%

Specialist Support Services – Transitions								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	Status Icon
			Value	Value	Q3 Value			

Specialist Support Services – Transitions								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	Status Icon
			Value	Value	Q3 Value			
Local	Comms??? % of young people referred to the transitions panel that have a transitions assessment completed by their 14 th birthday.	Data Only	N/A	N/A	Not available	Replace	Replace: New Measure below and Service Plan Objective (TBA)	Data Only
Local	Comms??? % of young people and their parents or carers reporting satisfaction with the process of involvement with the transitions service	Data Only	N/A	N/A	Not available	Replace	Replace: New Measure below and Service Plan Objective (TBA).	Data Only
Local	Comms??? % of young people and their parents or carers reporting increased confidence regarding their future life, following involvement with the transitions service	Data Only	N/A	N/A	Not available	Replace	Replace: New Measure below and Service Plan Objective (TBA)	Data Only
Local	Comms??? The projected cost of transition to a community care service	Data Only	N/A	N/A	Not available	National outcome 4, 5, 6, 7, 15 & 16 (SOA1, 2 & 3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	New Measure	Data Only
Local	Comms??? The number of people who are due to transition into community care services	Data Only	N/A	N/A	Not available	National outcome 4, 5, 6, 7, 15 & 16 (SOA1, 2 & 3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	New Measure	Data Only

Specialist Support Services - Learning Disability								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	Status Icon
			Value	Value	Q3 Value			
Local	Comms??? % of Care Officers having a discussion with LD carers (about offering a carer's assessment) within 28 days	Data only	N/A	N/A	68.27%	Remove	Remove: Due to the nature of the LD service users this measure is not always relevant and this will be moved to Management Information only. The	

Specialist Support Services - Learning Disability								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	Status Icon
			Value	Value	Q3 Value			
	from the point of referral						individual cases will still be scrutinised.	
Local	CommS614 Number of people with a Learning Disability in employment or preparing for employment	Data only	N/A	64LD 34ASD	59LD 33ASD 92 Tot	National outcome 6, 11, 15 & 16 (SOA1 & 3). We live longer healthier lives; Communities; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	Retain	
Local	CommS??? % of LD Support Plans authorised within 7 days of completion.	100%	N/A	N/A	New Measure	National outcome 6, 15 & 16 (SOA1 & 3). We live longer healthier lives; Independent living & Public Services (efficiency) BV4M1 – Customer Satisfaction	New Measure	100%
Local	CommS??? % of Service Users supported by the Community Learning Disability Team involved in the development of their care plan	Data only	N/A	N/A	100%	Remove	Remove: This measure is to be moved to Management Information only as it has consistently 100%	

Criminal Justice								
Cat	Code & Name	Target	2011/12	2012/13	2013/14	Indicator source/rationale	Latest Note	Status Icon
			Value	Value	Value			
Local	CJ01 % of social enquiry reports submitted to courts by the due date	100%	100%	100%	100%	National outcome 9 & 16 – Crime & Public Services (efficiency) SOA 6 – Community Safety	Retain	
Local	CJ02 % of new probationers seen by a supervising officer within one week	100%	98.75%	98.80%	100%	National outcome 9 & 16 – Crime & Public Services (efficiency) SOA 6 – Community Safety	Retain	