

Performance Indicator Review: Community Care & Criminal Justice 2013/14



Indicator Categories

SO	Service Outcome	AS	Audit Scotland
SS	Service Standard	SOA	Single Outcome Agreement Indicator
LI	Local Indicator	MI	Management Information
SOL	SOLACE Indicator		

Indicators highlighted in blue will be reported to Service Committee in 2013/14

Theme: Community Care and Criminal Justice								
Objective: Access to Community Care Services								
Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
MI	Remove CommS 601	Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services in relation to setting up the single Access Point. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of referrals categorised as critical/substantial processed within 24 hours	100%	New in 2012/13	65.77% (Q2-3)	N/A	Indicator to be re-categorised from Service Standard to Management Information with the addition that overall satisfaction will be measured through the introduction of the customer satisfaction survey measure (see below).
MI	Remove CommS 602	Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services in relation to setting up the single Access Point. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of referrals categorised as moderate and low processed within 7 days	100%	New in 2012/13	76.08% (Q2-3)	N/A	Indicator to be re-categorised from Service Standard to Management Information with the addition that overall satisfaction will be measured through the introduction of the customer satisfaction survey measure (see below).
SO	New	Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services in relation to setting up the single Access Point for all Adult Community Care Services. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% 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.	N/A	N/A	New for 2013/14	80%	This to measure the implementation and impact of the access point by using telephone surveys - No less than 20 people- returns per quarter (taking a cross-section of high, medium and low priority calls)

Theme: Community Care and Criminal Justice
Objective: Access to Community Care Services

Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SS	Retain CommS 603	Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services in relation to setting up the single Access Point for all Adult Community Care Services. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of service users receiving a service within 28 days of assessment	100%	New in 2012/13	100%	Q1-3 97.71%	No change – quarterly reporting
SO	Revised CommS 604	HEAT (Health improvement Efficiency Access Treatment)- NHS Performance Management Framework and to the Partnerships Joint Performance Management Framework. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	Number of patients waiting more than 28 days in Hospital to be discharged into a more appropriate care setting. HEAT Standard)	Data Only	New in 2012/13	Q1-3 = 7	0	Retained from last year but now the target has been changed from Data only to the revised national HEAT target for 2013/14. Quarterly reporting.
SOL	New CommS -SW4	SOLACE National outcome 6 & 15 (SOA3). 'We live longer healthier lives' & 'Independent living' BV4M1 – Customer Satisfaction	% of Adults satisfied with Social Care or Social Work services.	Data Only	Not yet published	Annual PI	Data Only	Reported Nationally (Annually) 46.9% in 2010/11 - is latest published data. Previously collected local data shows a greater level of satisfaction than that shown by this measure.

Theme: Community Care and Criminal Justice
Objective: Re-ablement and Home Care

Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SO	Retain CommS 605	Adult Community Care Re-ablement Strategy and Policy, Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy. National outcome 6, 15 & 18 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	Cumulative annual saving through the reduction in service user care package hours through the successful deployment of a re-ablement approach to care.	£160k	New in 2012/13		£100k	Change of target. Change from quarterly to annual reporting was approved in 2012-13

Theme: Community Care and Criminal Justice**Objective: Re-ablement and Home Care**

Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SO / SOL	Retain CommS 536b/ CommS -SW3	Adult Community Care Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services. National outcome 6 & 15 (SOA3). 'We live longer healthier lives' & 'Independent living'	% of people aged 65+ with intensive needs (plus 10 hours) receiving care at home.	33% or more	30.82%	33.73% in Q1-Q3	33% or more	No fundamental change – quarterly reporting continues but is now also a SOLACE indicator so description changed from "The proportion of home care service users 65+ receiving an intensive care package" and will now be reported nationally on an annual basis. Moray quoted as having 38.62% compared to 33.31% in Scotland in 2011/12
SO	Retain CommS 535	Joint Performance management Plan and supports the shift in the balance of care. Linked therefore to Service Plan and the Pa? National outcome 6, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	% of service users reporting that they are satisfied with Occupational Therapy equipment provision	80%	98.18%	92.86% in Q1-Q3	80%	No change – quarterly reporting Target changed last year from 70%-80%
SOL	New CommS -SW1	SOLACE Indicator Linked to the Adult Community Care Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services. National outcome 6, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	Home care costs for people aged 65 or over per hour (£)	Data Only	£19.06	Annual PI	Data Only	Moray was just below the Scottish Average of £19.77 in 2011/12)

Theme: Community Care and Criminal Justice**Objective: Fieldwork Teams**

Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SS	Retain CommS 538	Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services. National outcome 6, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	% of Care Plans agreed within 7 days from the completion of the assessment	100%	99.47% in 28 days	88% in 7 days (Q1-3)	100%	No Change – quarterly reporting
LI	Retain CommS 230a	Carer's Strategy, Adult Community Care Performance Reporting Policy National outcome 6, 11, 15 & 16 (SOA3). 'We live	% of carers satisfied with their involvement in the design of the care	90%	97.21%	98.51% (Q1-3)	90%	No Change – quarterly reporting

Theme: Community Care and Criminal Justice**Objective: Fieldwork Teams**

Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
		longer healthier lives'; 'Communities' ; 'Independent living'; & Public Services (efficiency) BV4M1 – Customer Satisfaction	package.					
LI	Retain CommS 230b	Carer's Strategy, Adult Community Care Performance Reporting Policy National outcome 6, 11, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	% of carers who feel supported and capable to continue their role as a carer.	90%	94.49%	96.55% (Q1-3)	90%	No Change – quarterly reporting
SO	Retain CommS 606	Adult Community Care Service Improvement Plan, Redesign Adult Community Care Services Business Case and Performance Reporting Policy for Adult Community Care Services. National outcome 6, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	Proportion of service users 65+ in permanent care as a percentage of the overall number of people receiving personal care.	31% or less	New in 2012/13	32.96% (Q1-3)	31% or less	No Change – quarterly reporting
LI	Retain CommS 544	SDS Policy and Implementation Plan for Moray Adult Community Care Services National outcome 6, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	Number of people (over 18) using direct payments (SDS option 2).	115	103	105 (Q1-3)	115	No Change – quarterly reporting
LI	Revised CommS 607	SDS Policy and Implementation Plan for Moray Adult Community Care Services National outcome 6, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	Number of people (over 18) securing a personal budget (SDS option 1).	38	New in 2012/13	63 by Q3	100	Change to target number of people
SOL	New CommS -SW2	SDS Policy and Implementation Plan for Moray Adult Community Care Services and to the SOA national outcome 6, 'We live longer healthier lives'. National outcome 6, 15 & 16 (SOA3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	Self Directed Support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+	Data Only	2.8%	New in 2013/14	Data Only	New SOLACE Benchmarking Measure – Scotland was 3.11%

Theme: Community Care and Criminal Justice								
Objective: Drug and Alcohol								
Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SO/SS	Retain CommS 492	Moray Alcohol Drug Partnership Plan. Administration Priority on Alcohol Misuse; National outcome 6, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency)	% of assessments offered within 72 hours of referral receipt	100%	100%	98.04% (Q3 only)	100%	No Change – quarterly reporting
SS	Retain CommS 608	Moray Alcohol Drug Partnership Plan. Administration Priority on Alcohol Misuse; National outcome 6, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency)	% of service users receiving a first treatment appointment within 3 weeks of referral	100%	New in 2012/13	95.33%	100%	Change in service standard from 5 weeks to 3 weeks – quarterly reporting
SS	Remove CommS 609	Moray Alcohol Drug Partnership Plan. Administration Priority on Alcohol Misuse; National outcome 6, 8, & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Children, young people & families at risk' & Public Services (efficiency)	% of families reporting that they have a drug and alcohol problem offered support through pregnancy and the early years of parenthood	100%	New in 2012/13	100% (Q1-3)	100%	Now that this system is in place with performance consistently at 100% it is time to measure other priorities (see below)
SS	New	Moray Alcohol Drug Partnership Plan. Administration Priority on Alcohol Misuse; National outcome 6, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	% of people accessing drug and alcohol services who are given personal outcomes and have their performance mapped	N/A	N/A	New in 2013/14	100%	Service users will have their individual needs catered for and be offered solutions specific to their own recovery pathway/journey using Outcome Star Assessment and Review.

Theme: Community Care and Criminal Justice								
Objective: Community Mental Health								
Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SO	Retain CommS 529	National outcome 6, (SOA1) 'We live longer healthier lives'	% reduction in suicide rates from baseline (2002)	Data only	6.67%	Annual PI	Data only	2012/13 not due to be published until August 2013. No Change – annual reporting
SO	Retain CommS 610	Carer's Strategy National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	Number of respite hours for informal mental health carers	Data only	New in 2012/13	Total of 100hrs (in Q1-3)	Data only	No Change – quarterly reporting
SS	Revised CommS 611a	Carer's Strategy National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	% 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	New in 2012/13	100% (in Q1-2)	Data only	Slight change in the wording as PI is being split to measure the discussion and the care plans being completed separately (see PI below) - quarterly reporting

Theme: Community Care and Criminal Justice								
Objective: Community Mental Health								
SS	Revised CommS 611b	Performance Reporting Policy for Adult Community Care Services National outcome 6, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	% care plans completed within 8 weeks from the end date of assessment	90%	New in 2012/13	100% (in Q1-2)	90%	Slight change in the wording as PI is being split to measure the discussion and the care plans being completed separately (see PI above) - quarterly reporting
SS	CommS 612	Performance Reporting Policy for Adult Community Care Services National outcome 6, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction	% of Service Users supported by the social work Mental Health team involved in the development of their care plan	100%	New in 2012/13	100% (in Q1-2)	100%	No Change – quarterly reporting

Theme: Community Care and Criminal Justice								
Objective: Specialist Support Services - Transitions								
Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SS	New	Service Plan and the Performance Reporting Policy for Adult Community Care Services. National outcome 4, 5, 6, 7, 15 & 16 (SOA1, 2 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of young people referred to the transitions panel that have a transitions assessment completed by their 14 th birthday.	N/A	N/A	New for 2013/14	Data only (Management target of 100%)	New Annual PI Data only with Management target of 100%
LI	New	Service Plan and the Performance Reporting Policy for Adult Community Care Services. National outcome 4, 5, 6, 7, 15 & 16 (SOA1, 2 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of young people and their parents or carers reporting satisfaction with the process of involvement with the transitions service	N/A	N/A	New for 2013/14	Data only (Management target of 75%)	New Annual PI Data only with Management target of 75%
LI	New	Service Plan and the Performance Reporting Policy for Adult Community Care Services and to the Carer's Strategy. National outcome 4, 5, 6, 7, 15 & 16 (SOA1, 2 & 3). 'We live longer healthier lives'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of young people and their parents or carers reporting increased confidence regarding their future life, following involvement with the transitions service	N/A	N/A	New for 2013/14	Data only (Management target of 75%)	New Annual PI Data only with Management target of 75%

Theme: Community Care and Criminal Justice Objective: Specialist Support Services - Learning Disability								
Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SO/SS	CommS 332	N/A	100% of Care Plans in place for service users with confirmed learning disabilities, 6 months prior to planned school leaving date	100%	100%	N/A	N/A	Temporarily replaced by the PI below in 2012/13 and now to be replaced by Transitions PIs in section above
SS	CommS 613	N/A	100% of children for whom it is planned that they leave school in the 2012/13 academic year are known to the transitions panel and have a transitions plan in place	100%	New in 2012/13	100%	N/A	Was a temporary replacement for the PI above in 2012/13 and now is to be replaced by Transitions PIs in section above
SO	CommS 099a	N/A	100% of new LD carers will be offered an assessment	100%	100%	100% (Q1-3)	N/A	To be replaced by the PI below
LI	New	Service Plan and the Performance Reporting Policy for Adult Community Care Services and to the Carer's Strategy. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of Care Officers having a discussion with LD carers (about offering a carer's assessment) within 28 days from the point of referral	N/A	N/A	New in 2013/14	Data only	Replaces - 100% of new LD carers will be offered an assessment Quarterly reporting
SO	CommS 614	Service Plan and Team Plans. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	Number of people with a Learning Disability in employment or preparing for employment	Data only	New in 2012/13	29 paid 17 Vol 22 WP Total 68 (Q3)	Data only	No Change – quarterly reporting (via MEST)
SS	New	Service Plan and the Performance Reporting Policy for Adult Community Care Services and to the Carer's Strategy. National outcome 6, 11, 15 & 16 (SOA1 & 3). 'We live longer healthier lives'; 'Communities'; 'Independent living' & Public Services (efficiency) BV4M1 – Customer Satisfaction & equalities	% of Service Users supported by the Community Learning Disability Team involved in the development of their care plan	N/A	N/A	New in 2013/14	Data only	

Theme: Community Care and Criminal Justice								
Objective: Criminal Justice								
Cat	Code	Link to other plans/strategies	Description	Previous Target	2011/12 Value	2012/13 Value	Proposed Target	Notes
SS	CJ01	National outcome 9 & 16 – 'Crime' & 'Public Services' (efficiency) SOA 6 – 'Community Safety'	% of social enquiry reports submitted to courts by the due date	100%	100%	100% (Q1-3)	100%	No Change – quarterly reporting
SS	CJ02	National outcome 9 & 16 – 'Crime' & 'Public Services' (efficiency) SOA 6 – 'Community Safety'	% of new probationers seen by a supervising officer within one week	100%	98.75%	100% (Q1-3)	100%	No Change – quarterly reporting
MI	CJ03	National outcome 9 & 16 – 'Crime' & 'Public Services' (efficiency) SOA 6 – 'Community Safety'	% of offenders offered a work placement within 7 working days	Data only	80.45%	79.81% (Q1-3)	Data only	No Change – quarterly reporting