



Performance Indicators

Neath Port Talbot Council

Appendix 2 - Adult Services - Key Performance Indicators - Quarter 3 - 2018/19



Print Date: 21-Feb-2019

How will we know we are making a difference (01/04/2018 to 31/12/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
Organisation					
CP/031 - PAM/012 - Percentage of households successfully prevented from becoming homeless		73.53	54.37	41.00	 Green
(280 of 515) Prevention continues to be a priority, and as many measures as possible are in place to prevent tenancies falling, for example, working with tenants on financial issues such as rent arrears, ensuring benefits are maximised and, arranging payment plans, on occasion, clearing rent owed to the landlord to avoid further action. Please note that Qtr. 3 data 2017/18 was for the period 1st October to 31st December 2017 rather than cumulative from the 1st April 2017. Comparable data for 2016/17 is currently being sourced from Welsh Government.					
CP/048 - PAM/025 - Measure 19 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	4.59	2.29	4.64	1.89	 Red
(59 of 12,712) The increase in the number of people waiting in hospital for social care reasons is linked in part to the difficulties the department is experiencing sourcing domiciliary care packages for some people. The commissioning team are working closely with independent domiciliary care providers and the Local Authority Homecare service to find solutions to address the demand for domiciliary care in certain parts of the county.					
CP/049 - Number of carers assessments completed	257.00	220.00	211.00		
Carers assessments are undertaken by the social work teams as well as Neath Port Talbot Carers Service on behalf of the Local Authority. Carers are offered an assessment and those who accept the offer do receive an assessment. For those carers who opt not to have an assessment they do still have access to information, advice and assistance as well as services provided by Neath Port Talbot Carers service. No target has been set for this PI.					
CP/050 - Measure 20a - Percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later		25.53	10.26	28.00	 Red
(20 of 195) There has been a slight decrease since Q3 last year, however the number of re-ablement packages that have resulted in no need for a further package or support has significantly increased this quarter. (This data was reported from 2017-18)					
PI/284 - PI/1 - Number of adults who received advice or assistance from the information, advice and assistance service during the year	3116.00	2243.00	1843.00	0.00	 Green
The reduction in this figure can be attributed to less referrals going on to assessment or carer's assessment as a result of diverting to external organisations.					
PI/285 - PI/2 - Number of assessments of need for care and support undertaken during the year	1115.00	957.00	1175.00	0.00	 Red
Of those referrals which have entered the system, there has been an increase in assessment activity throughout the teams. No target has been set for this PI.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI286 - PI/2(i) - Of which; the number of assessments that led to a care and support plan	1006.00	826.00	1069.00	0.00	 Red
There has been a slight increase in the number of care plans created when compared to the same period last year. However, there were less assessments completed during the same period last year.					
PI287 - PI/3 - Number of assessments of need for support for carers undertaken during the year	257.00	220.00	211.00	0.00	 Green
PI/3, 3(i), PI/4; It is difficult to gauge performance on carer's assessments; each carer identified is offered an assessment however it is the individuals choice as to whether they accept the offer. In all cases carer's are provided with information on the various avenues of support available to them. The focus of the Carers Service is to provide information, advice and assistance therefore not many carers assessments lead to a service. No target has been set for this PI.					
PI288 - PI/3(i) - Of which; the number of carers assessments that led to a support plan	14.00	7.00	6.00	0.00	 Red
see above.					
PI289 - PI4 - Number of carer assessments that were refused by carers during the year	50.00	90.00	67.00	0.00	 Red
see above.					
PI290 - PI/5 - Number of assessments of need for care and support for adults undertaken during the year whilst in the secure estate	0.00	0.00	0.00	0.00	 Green
We currently have no service users within a secure environment. No target has been set for this PI.					
PI291 - PI/5(i) - Of which; the number of assessments in the secure estate that led to a care and support plan	0.00	0.00	0.00	0.00	 Green
We currently have no service users within a secure environment. No target has been set for this PI.					
PI292 - PI/6(a) - Number of requests for re-assessment of need for care and support and need for support and need for support made by an adult during the year in the secure estate	0.00	0.00	0.00	0.00	 Green
We currently have no service users within a secure environment. No target has been set for this PI.					
PI293 - PI/6(b) - Number of requests for re-assessment of need for care and support and need for support and need for support made by an adult during the year (All other adults and carers)	0.00	0.00	0.00		
There were no requests for re-assessment during this quarter. No target has been set for this PI.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI294 - PI/6(i)(a) - Of which; the number of re-assessments undertaken in the secure estate	0.00	0.00	0.00		
We currently have no service users within a secure environment. No target has been set for this PI.					
PI295 - PI/6(i)(b) - Of which; the number of re-assessments undertaken (All other adults and carers)	0.00	0.00	0.00		
PI296 - PI/6(ii)(a) - Of which; the number of re-assessments that led to a care and support plan in the secure estate	0.00	0.00	0.00		
We currently have no service users within a secure environment. No target has been set for this PI.					
PI297 - PI/6(ii)(b) - Of which; the number of re-assessments that led to a care and support plan (All other adults and carers)	0.00	0.00	0.00	0.00	 Green
PI298a - PI/7 - Number of care and support plans and support plans that were reviewed during the year	1225.00	973.00	1013.00	0.00	 Green
There was a slight improvement in the number of care and support plan reviews carried out this quarter. No target has been set for this PI.					
PI298b - PI/7(i) - Of which, the number of plans that were reviewed within timescale	688.00	559.00	596.00		
Of the number of care and support plan reviews carried out, there was an improvement in the amount of reviews that were completed within timescale. No target has been set for this PI.					
PI299 - PI/8 - Number of requests for review of care and support plans and support plans for carers before agreed timescales made by an adult during the year		0.00	0.00	0.00	 Green
There were no requests during this period.					
PI299b - PI/8(i) - Of which; the number of reviews undertaken		0.00	0.00	0.00	 Green
see above.					
PI301 - PI/9 - Number of adults who received a service provided through a social enterprise, co-operative user led or third sector organisation during the year		0.00	0.00	0.00	 Green
We currently have no service users identified as having a service from a social enterprise, co-operative or third sector organisation. No target has been set for this PI.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI302 - PI/10 - Number of adults who received care and support who were in employment during the year	14.00	4.00	7.00	0.00	 Red
This PI does not measure performance only those who were employment during the year. It has not been established if more or less are better. No target has been set for this PI.					
PI303 - PI/11 - Number of adults with a care and support plan who received adult social care during the year e.g. homecare, day care, respite, reablement, adaptations, adult care homes, telecare etc.	3169.00	3054.00	2528.00	0.00	 Green
The number of adults receiving a service has seen a significant decrease when compared to the same period last year. This can be seen as an improvement as more service user's are being diverted to third sector organisations/preventative services. No target has been set for this PI.					
PI304 - PI/12 - No. of adults who paid the maximum weekly charge towards the cost of care and support during the year	38.00	40.00	46.00	0.00	 Green
Data for PI/12, PI/13 and PI/14 is provided directly from Finance which invoice on an ad-hoc basis, therefore this figure will be sporadic throughout the year. A decrease in can also be attributed to the reduction of the number of people receiving adult social care this quarter. No target has been set for this PI.					
PI305 - PI/13 Number of adults who paid a flat rate charge for care and support or support for carers during the year	3068.00		2368.00	0.00	 Green
No comparisons are available to the same period last year due to a technical issue with the data received from finance.					
PI306 - PI/14 - Number of adults who were charged for care and support or support for carers during the year	2667.00	2528.00	2281.00	0.00	 Green
Data for PI/12, PI/13 and PI/14 is provided directly from Finance which invoice on an ad-hoc basis, therefore this figure will be sporadic throughout the year. A decrease in can also be attributed to the reduction of the number of people receiving adult social care this quarter. No target has been set for this PI.					
PI307 - Measure 18 - The percentage of Adult at Risk enquiries completed within 7 days		0.00	89.57		
(455 of 508) There is no comparable data as systems were being developed to capture this data during the same period last year. No target has been set for this PI.					
PI309 - Measure 20b - The percentage of adults who completed a period of reablement and have no package of support 6 months later		21.28	67.18	0.00	 Green
(131 of 195) Performance has significantly improved in comparison to the same period last year, highlighting a higher number of successfully completed packages. No target has been set for this PI.					
PI310 - Measure 21 - The average length of time, in calendar days, adults (aged 65 or over) are supported in residential care homes	785.66	785.65	824.31	0.00	 Red

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
(507 of 417,927) This figure will fluctuate depending on the number of people which have been discharged/deceased within the timescale reported, therefore performance is difficult to monitor. (Data reported from Qtr 2 2016-17). No target has been set for this PI.					
PI311 - Measure 22 - Average age of adults entering residential care homes	83.56	83.61	85.38	0.00	 Green
(134 of 11,441) This figure will fluctuate depending on the number of people which have been discharged/deceased within the timescale reported, therefore performance is difficult to monitor. (Data reported from Qtr 2 2016-17). No target has been set for this PI.					
PI313 - Measure 23 - The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months					
Awaiting development of the IAA service to be able to report this measure. (Alternative is a manual exercise which would involve counting 1,000's of records each quarter which we do not have the capacity to undertake).					
PI317 - HOS/003 (Local) - The percentage of households for which homelessness was successfully relieved	0.00	39.39	35.38	0.00	 Green
(173 of 489) Relief duties are accepted when applicants become homeless or have an expired notice to quit and have no security of tenure. For the service to discharge the duty successfully we have to source suitable affordable accommodation. On average 60% of assessed cases are single people and we continue to see a shortage of single person's accommodation. Restrictions relating to housing costs paid to under 35's is also a barrier to finding affordable accommodation as many are only eligible for housing costs in line with HMO rents but with a shortage of that accommodation in the area. Please note that all Quarter 3 2017/18 Homelessness Performance Indicators are solely for this period only (1st October to 31st December 2017) and are not cumulative from the 1st April 2017. This is due to difficulties with the system used to capture this data. Comparable data for 2016/17 is currently being sourced from Welsh Government. No target has been set for this PI.					
PI318 - HOS/004 (Local) - The percentage of those households for which a final duty was successfully discharged	0.00	100.00	100.00	0.00	 Green
Primarily this duty applies to anyone in temporary accommodation. Due to agreements such as the Nominations Agreement which sees a percentage of RSL voids given to the service, the applicants under this duty are prioritised as the most in need and therefore the successful outcomes are high. Please note that all Quarter 3 2017/18 Homelessness Performance Indicators are solely for this period only (1st October to 31st December 2017) and are not cumulative from the 1st April 2017. This is due to difficulties with the system used to capture this data. Comparable data for 2016/17 is currently being sourced from Welsh Government. No target has been set for this PI.					
PI319 - HOS/005 (Local) - The overall percentage of successful outcomes for assisted households	0.00	51.19	48.41	0.00	 Green
(517 of 1,068) The service continues to work on successful prevention and will be working closer with partners to maximise the likelihood of achieving successful outcomes. Work is ongoing with RSL's to reduce the number of excluded cases which would have a positive impact on the number of people housed, and also with private sector landlords to increase access to the private rented sector by way of financial incentive or guaranteed support to the tenant to minimise the risk of tenant failure. Please note that all Quarter 3 2017/18 Homelessness Performance Indicators are solely for this period only (1st October to 31st December 2017) and are not cumulative from the 1st April 2017. This is due to difficulties with the system used to capture this data. Comparable data for 2016/17 is currently being sourced from Welsh Government. No target has been set for this PI.					