



Performance Indicators




Neath Port Talbot Council

Appendix 2 - Adult Services - Key Performance Indicators - Quarter 4 (Full Year) - 2018/19



Print Date: 13-Jun-2019

How will we know we are making a difference (01/04/2018 to 31/03/2019)?

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	54.60	55.56	53.14	41.00	 Green
Housing Options continues to work with all Registered Social Landlord's and with third sector support providers to save tenancies and to provide support to break the cycle of issues such as poor budget management. This work is ongoing with all Supporting People funded services working towards preventing homelessness and assisting the Council to achieve this.					
CP/048 - PAM/025 - Measure 19 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	3.88	3.08	6.29	2.50	 Red
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. All Wales performance for 2017/18: 3.5					
CP/049 - Number of carers assessments completed	355.00	282.00	287.00		
Carers assessments are undertaken by the social work teams and Neath Port Talbot Carers Service on behalf of the Council. All carers are offered an assessment and those who accept this offer receive an assessment. Carers which reject the offer of an assessment are still provided with 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		14.63	14.29	28.00	 Red
There has been a slight decrease on previous years performance. However, the number of re-ablement packages that have resulted in no need for a further package or support (Measure 20b) has significantly increased. (This data was reported from 2017-18)					
CP/051 - PAM/024 - Measure 13 - Percentage of adults satisfied with their care and support	84.92	82.54	83.02		
There has been a slight increase compared to last year and going forward we will continue to work with adults having care and support, to ensure the support is working to achieve their personal outcomes. No target has been set for this PI.					
CP/052 - PAM/026 - Percentage of carers feeling supported	63.93	66.18	60.77		
There has been a reduction in the percentage of carers feeling supported when compared to last year. We continue to work on an individual basis with carers to meet their personal outcomes, as well as with partner organisations on how carers can be supported, but acknowledge that this is a PI where we do need to improve. No target has been set for this PI.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI/284 - PI/1 - Number of adults who received advice or assistance from the information, advice and assistance service during the year	2342.00	2593.00	1864.00		
The reduction in this figure compared to last year can be attributed to diverting/signposting clients to external organisations. No target has been set for this PI.					
PI/285 - PI/2 - Number of assessments of need for care and support undertaken during the year	1548.00	1332.00	1518.00		
Of those referrals which have entered the system, there has been an increase in assessment activity throughout the teams. This suggests that only those with an identified need are screened through the Front Door. No target has been set for this PI.					
PI286 - PI/2(i) - Of which; the number of assessments that led to a care and support plan	1206.00	1155.00	1393.00		
There has been an increase in care and support plans when compared to last year. This suggests that only those with an identified need are screened through the Front Door. 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	16.00	10.00	6.00		
The number of carers assessments which led to a support plan has reduced when compared to last year. However, all identified carers are offered an assessment, a large number of carers refuse this offer for various reasons but in all instances, carers are provided with information, advice and assistance. No target has been set for this PI.					
PI289 - PI4 - Number of carer assessments that were refused by carers during the year	73.00	131.00	88.00		
This PI has significantly reduced when compared to last year. Carers refuse the offer of an assessment for various reasons but in all instances, carers are provided with information, advice and assistance. No target has been set for this PI.					
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		
We currently have no service users in the secure estate. 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		
We currently have no service users in the secure estate. 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		
We currently have no service users in the secure estate. No target has been set for this PI.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
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 the year. No target has been set for this PI.					
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 in the secure estate. 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		
There were no requests for re-assessment during the year. No target has been set for this PI.					
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		
There were no requests for re-assessment during the year. 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		
There were no requests for re-assessment during the year. No target has been set for this PI.					
PI298a - PI/7 - Number of care and support plans and support plans that were reviewed during the year	2004.00	1356.00	1439.00		
This PI has increased when compared to last year due to social work teams having a planned approach to undertaking reviews. No target has been set for this PI.					
PI298b - PI/7(i) - Of which, the number of plans that were reviewed within timescale	1050.00	788.00	892.00		
This PI has increased when compared to last year due to social work teams having a planned approach to undertaking reviews. 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	9.00	0.00	0.00		
There were no requests during the year. No target has been set for this PI.					
PI299b - PI/8(i) - Of which; the number of reviews undertaken	9.00	0.00	0.00		

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
There were no requests during the year. No target has been set for this PI.					
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		
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.					
PI302 - PI/10 - Number of adults who received care and support who were in employment during the year	16.00	5.00	7.00		
This PI does not measure performance, only those who were in employment during the year. 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.	2567.00	2529.00	2721.00		
This PI has increased when compared to last year due to the higher number of assessments completed. 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	46.00	40.00	50.00		
This data is provided directly from Finance which invoice on an ad-hoc basis resulting in sporadic changes throughout the year. 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	2033.00	2215.00	2481.00		
This data is provided directly from Finance which invoice on an ad-hoc basis resulting in sporadic changes throughout the year. No target has been set for this PI.					
PI306 - PI/14 - Number of adults who were charged for care and support or support for carers during the year	2262.00	2279.00	2195.00		
This data is provided directly from Finance which invoice on an ad-hoc basis resulting in sporadic changes throughout the year. No target has been set for this PI.					
PI307 - Measure 18 - The percentage of Adult at Risk enquiries completed within 7 days		86.34	89.16		
This PI has increased slightly when compared to last year. This is a reflection of the changes in practice and policies, also embedding the responsibilities of safeguarding across the spectrum of care homes and associated employees. 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		24.39	67.03		
This PI has significantly improved when compared to last year which highlights a greater number of successful reablement packages. No target has been set for this PI.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI310 - Measure 21 - The average length of time, in calendar days, adults (aged 65 or over) are supported in residential care homes	819.20	765.68	785.45		
This PI will fluctuate depending on the number of people which have been discharged/deceased within the period, therefore performance is difficult to monitor. No target has been set for this PI.					
PI311 - Measure 22 - Average age of adults entering residential care homes	83.10	82.62	85.04		
This PI will fluctuate depending on the number of people which have been discharged/deceased within the period, therefore performance is difficult to monitor. 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					
We have difficulty in reporting this PI as IT are unable to design a report to capture the data with the only alternative is to manually count 1,000's of records every quarter which is not possible. No target has been set for this PI.					
PI317 - HOS/003 (Local) - The percentage of households for which homelessness was successfully relieved	56.34	45.81	36.01		
Housing Options continues to work closely with all Registered Social Landlords (RSL's) to maximise the opportunities of offers that are reasonable for the client. Incentives can be offered in some cases to ensure a positive outcome such as financial assistance for bonds. 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	69.23	100.00	100.00		
The cases owed a final duty are generally cases that are residing in temporary accommodation. As a result they are prioritised for allocations with the Registered Social Landlords (RSL's) as per the Nominations or other agreement, resulting in a high success rate. The agreements with RSL's will continue and are allocations to these specific cases are monitored to ensure the priority is given. No target has been set for this PI.					
PI319 - HOS/005 (Local) - The overall percentage of successful outcomes for assisted households	62.61	56.81	64.62		
Housing Options continues to work with both Registered Social Landlords (RSL's) and private sector landlords/agents to maximise the opportunities for applicants to secure accommodation. For the private sector this could involve offering incentives such as bonds or rent in advance, offering support where required to address previous concerns such as budgeting and other measures as assessed as needed. This will continue to increase the overall number of successful outcomes across all duties. No target has been set for this PI.					