

Key Performance Indicators

Measure	2012/13		2013/14		2014/15	Comment
	Target	Actual	Target	Year to Date	Target	
Proportion of clients receiving self directed support	Not in ASA		70%	53%	70%	ASCOF KPI - this KPI will be kept under review as the national target may be increased to 100% in 2014/15 to correspond with definition change
Proportion of carers assessed	31%	28%	31%	26%	35%	Set at the South west average but to be reviewed once the requirements of the Care Bill are known.
No. of permanent care home placements	Not in ASA	717	697	676	644	To be set at outturn less 6% to match reductions assumed in budget proposals
Achieving independence for older people through rehab/intermediate care	80%	82%	81.8%		82%	ASCOF KPI - calculated annually, no forecast available
Timeliness of social care assessment	70%	70%	65%	68%	70%	These targets are all maintained at the 2103/14 in recognition of the challenging financial settlement and the high level of system wide change which required in 2014/15 and beyond. However during 2014/15 it is expected that further work will be undertaken to forecast, monitor and evaluate the impact of the changes planned. These KPIs will then be reset on the basis of that work.
% Clients receiving annual review	85%	88%	80%	90%	80%	
% People receiving statement of needs	95%	94%	95%	94%	95%	
Timeliness of social care packages following assessment	85%	99%	85%	97%	85%	
% Adults with learning disabilities in settled accommodation	60%	69%	69%	68%	69%	
% Adults in contact with secondary MH services in employment	6.0%	5.5%	5.5%	2.8%	5.5%	
% Adults in contact with secondary MH services in settled accommodation	70%	77%	77%	60%	77%	
Proportion of clients receiving direct payments	Not in ASA		10%	9%	10%	
% clients supported in a care home	Not in ASA		18%	20.0%	18%	
No. of overdue reviews	Not in ASA	472	500	403	500	
Safeguarding Adults - No. alerts	Not in ASA	268	270	164	270	
Safeguarding Adults - % strategy meetings <5 days	75%	82%	75%	69%	75%	
Safeguarding Adults - % case conferences <20 days	35%	80%	70%	52%	70%	
Safeguarding Adults - No. repeat referrals in last 12 months	16	16	16	22	16	