

## Families and Wellbeing Report: Technical Specification Part 1



| Indicator |   | Frequency | Performance 2012/13 | Target 2013/14 | Trajectories | Apr-13 | May-13 | Jun-13  | Jul-13  | Aug-13  | Sep-13  | Oct-13  | Nov-13  | Dec-13  | Jan-14  | Feb-14  | Mar-14  |
|-----------|---|-----------|---------------------|----------------|--------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1         | Proportion of people using social care who receive self directed support (ASCOF 1Ci)                                      | Monthly   | 79.0%               | 80%            | Target       | 79.5%  | 79.5%  | 79.5%   | 80.0%   | 80.0%   | 80.0%   | 80.0%   | 80.0%   | 80.0%   | 80.0%   | 80.0%   | 80.0%   |
|           |   |           |                     |                | Actuals      |        | 79.6%  |         |         |         |         |         |         |         |         |         |         |
| 2         | Proportion of service users in receipt of a community based service   | Monthly   | 82.1%               | 84%            | Target       | 82.3%  | 82.4%  | 82.5%   | 82.7%   | 82.9%   | 83.1%   | 83.3%   | 83.5%   | 83.7%   | 83.9%   | 84.0%   | 84.0%   |
|           |   |           |                     |                | Actuals      |        | 79.8%  |         |         |         |         |         |         |         |         |         |         |
| 3         | Proportion of adults with a learning disability in paid employment (ASCOF 1E)   | Monthly   | 8.40%               | 9%             | Target       | 7.4%   | 7.4%   | 7.4%    | 7.4%    | 7.4%    | 7.4%    | 7.5%    | 7.6%    | 7.7%    | 7.8%    | 7.9%    | 8.0%    |
|           |   |           |                     |                | Actuals      |        | 7.3%   |         |         |         |         |         |         |         |         |         |         |
| 4         | Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population     | Monthly   | 909                 | 695            | Target       | 835    | 817    | 799     | 780     | 758     | 743     | 732     | 724     | 718     | 710     | 703     | 695     |
|           |   |           |                     |                | Actuals      | 741    | 816    |         |         |         |         |         |         |         |         |         |         |
| 5         | Delayed transfers of care (aged 18 years and over) attributable to Adult Social Care, per 100,000 population (ASCOF 2Cii) | Monthly   | 2.44                | 2.00           | Target       | 2.4    | 2.4    | 2.4     | 2.3     | 2.3     | 2.3     | 2.15    | 2.15    | 2.15    | 2       | 2       | 2       |
|           |   |           |                     |                | Actuals      | 2.4    |        |         |         |         |         |         |         |         |         |         |         |
| 6         | Number of episodes of reablement or intermediate care intervention for clients aged 65 years and over, per 100,000        | Monthly   | 260.91              | 280.00         | Target       | 261    | 261    | 261     | 261     | 261     | 261     | 264     | 267     | 270     | 273     | 276     | 280     |
|           |   |           |                     |                | Actuals      |        |        |         |         |         |         |         |         |         |         |         |         |
| 7         | Overall satisfaction of people who use services with their care and support (ASCOF 3A)                                    | Annual    | 67.7%               | 70.0%          | Target       | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | 70.0%   |
|           |   |           |                     |                | Actuals      | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 8         | Proportion of people who use services and carers who find it easy to find information about support (ASCOF 3D)            | Annual    | 65.4%               | 70.0%          | Target       | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | 70.0%   |
|           |   |           |                     |                | Actuals      | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 9         | Proportion of carers who report that they have been included or consulted in discussions about the person they care for   | Annual    | 59.2%               | 65.0%          | Target       | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | 65.0%   |
|           |   |           |                     |                | Actuals      | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 10        | Social care assessments completed within 28 days  | Monthly   | 84.06%              | 100.0%         | Target       | 100%   | 100%   | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    |
|           |   |           |                     |                | Actuals      |        | 85.4%  |         |         |         |         |         |         |         |         |         |         |
| 11        | Proportion of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)          | Annual    | 85.60%              | 86.0%          | Target       | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | 86.0%   |
|           |   |           |                     |                | Actuals      | -      | -      | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 12        | Percentage of Safeguarding Referrals actioned within 24hrs  | Monthly   | 98.2%               | 100%           | Target       | 100%   | 100%   | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    |
|           |   |           |                     |                | Actuals      | 98.6%  | 97.9%  |         |         |         |         |         |         |         |         |         |         |
| 13        | Percentage of completed scheduled monitoring visits to residential homes  | Monthly   | 81.0%               | 100%           | Target       | 8.3%   | 16.7%  | 25.0%   | 33.3%   | 41.6%   | 50.0%   | 58.3%   | 66.6%   | 75.0%   | 83.3%   | 91.6%   | 100.0%  |
|           |   |           |                     |                | Actuals      |        | 19.4%  |         |         |         |         |         |         |         |         |         |         |
| 14        | Projected net expenditure for 2013-14 as a percentage of the 2013-2014 net budget for Adult Social Services               | Monthly   | 117%                | 100%           | Target       | 100%   | 100%   | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    |
|           |   |           |                     |                | Actuals      | 100%   | 100%   |         |         |         |         |         |         |         |         |         |         |
| 15        | Rate of Children Looked After (per 10,000 population 0 – 17)  | Monthly   | 100.1               | 95.7           | Target       | 100    | 99.7   | 99.2    | 98.8    | 98.3    | 97.9    | 97.5    | 97      | 96.6    | 96.1    | 95.7    | 95.7    |
|           |   |           |                     |                | Actuals      |        |        |         |         |         |         |         |         |         |         |         |         |
| 16        | Percentage of LAC leaving care who are adopted  | Monthly   | 8.9                 | 11.4           | Target       | 10.9   | 10.9   | 10.9    | 10.9    | 10.9    | 10.9    | 10.9    | 10.9    | 10.9    | 10.9    | 10.9    | 11.4    |
|           |   |           |                     |                | Actuals      | 17.6   | 24.1   | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 17        | Percentage of Adoptions within timescale  | Monthly   | 64.7                | 76.0           | Target       | 76.0   | 76.0   | 76.0    | 76.0    | 76.0    | 76.0    | 76.0    | 76.0    | 76.0    | 76.0    | 76.0    | 76.0    |
|           |   |           |                     |                | Actuals      | 100.0  | 100.0  | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 18        | Rate of Children in Need (per 10,000 population 0 – 17)   | Monthly   | 415.5               | 396.8          | Target       | 420.8  | 420.3  | 419.7   | 419.1   | 418.5   | 417.9   | 415.7   | 413.2   | 410.4   | 407.4   | 403.7   | 396.8   |
|           |   |           |                     |                | Actuals      |        |        |         |         |         |         |         |         |         |         |         |         |

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|--|-----------|---------------------|----------------|--------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 19 Preventative Services – Qualitative Measure (Placeholder) | Monthly   | New Indicator       | TBC            | Target       | Qualitative Indicator to be determined |        |        |        |        |        |        |        |        |        |        |        |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |
| 20 Gap in attainment at KS2 - (FMS/NonFSM)                   | Annually  | 18                  | -              | Target       |  |        |        |        |        |        |        |        |        |        |        |        |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |
| 21 Gap in attainment at KS4 - (FMS/NonFSM)                   | Annually  | 30                  | -              | Target       |  |        |        |        |        |        |        |        |        |        |        |        |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |
| 22 Gap in attainment Level 2 at aged 19 - (FMS/NonFSM)       | Annually  | 21                  | -              | Target       |  |        |        |        |        |        |        |        |        |        |        |        |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |
| 23 Gap in attainment Level 3 at aged 19 - (FMS/NonFSM)       | Annually  | 34                  | -              | Target       |  |        |        |        |        |        |        |        |        |        |        |        |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |
| 24 Percentage of Young People NEET                           | Monthly   | 7.5                 | 7.0            | Target       |  |        |        |        |        |        |        |        |        |        |        | 7.0    |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |
| 25 LAC attainment at KS2 - English and maths                 | Annually  | 48                  | -              | Target       |  |        |        |        |        |        |        |        |        |        |        |        |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |
| 26 LAC attainment at KS4 - Including English and maths       | Annually  | 12.0                | -              | Target       |  |        |        |        |        |        |        |        |        |        |        |        |
|  |           |                     |                | Actuals      |  |        |        |        |        |        |        |        |        |        |        |        |