

**Vision: Supporting independent lives in thriving and resilient communities**

Outcomes (ASCOF)	Trend	WC	National	Target
1 Social care related quality of life	→	19.50%	19.1	
2 Proportion of people with services who have control over daily life	→	82.2%	79.9	
3 Proportion of clients with services who receive self directed support (Direct Payments)	↓	81%	90%	
4 Proportion of carers with services who receive self directed support	↓	99.0%	84.0%	
5 Proportion of clients with services who receive a direct payment	↓	25.2%	27.0%	
6 Carer related quality of life	→	6.60%	n/a	
7 Proportion of LD PSR clients in paid employment	↓	2%	6.0%	
8 Proportion of secondary mental health clients in paid employment	↑	13.1%	7.0%	
9 Proportion of LD PSR clients in settled accomodation	↓	77.6%	78.0%	
10 Proportion of secondary mental health clients in settled accomodation	↑	79.5%	58%	
11 Clients reporting they have as much social contact as wanted - annual survey	→	49.3%	45.0%	
12 Service carers who report they have as much social contact as they want - biennial survey	→	11.7%	n/a	
13 New permanent placement admissions for 18-64 per 100,000	↓	4.5	13.0	
14 New permanent placement admissions for 65+ per 100,000	↓	170	586	
15 Proportion 65+ clients home 91 days after hospital discharge reablement	↑	76.0%	82.9%	
16 Proportion 65+ clients hospital admissions discharged to reablement - annual survey	→	*1.1%	2.9%	
17 Outcomes of reablement: sequels to service	↑	75.0%	78.0%	
18 Satisfaction of service clients with their care and support - annual survey	↓	71.0%	65.0%	
19 Satisfaction of service carers with their care and support - biennial survey	→	38.8%	n/a	
20 Proportion of carers consulted on their client care - biennial survey	→	64.1%	n/a	
21 Proportion of clients who find it easy to find information about support - annual survey	↑	81%	73%	
22 Proportion of carers who find it easy to find information about support - biennial survey	→	63%	n/a	
23 Proportion of service clients who feel safe - annual survey	↑	77.0%	70.0%	
24 Proportion of service clients who say their support makes them feel saf - annual survey	↓	86.0%	86.4%	
25 Delayed Transfers of Care (DTC) from hospital per 100,000	↓	14.8	NHS Data	
26 Delayed Transfers of Care (DTC) from hospital per 100,000 (social care)	↓	4.62	NHS Data	Emma
Outputs				
27 Total client volumes: (18+ 3,050; LD 1,050; MH 1,001, Reab't 272)	↑	5,373	-	-
28 Annual reviews completed (all services)	↑	70.40%		>90%
29 Safeguarding: monthly demand & s42 numbers	↑	384		-
30 Safeguarding: making safeguarding personal	↑	86.0%		95%
31 DOLS waiting list	↑	1,861		<250
32 Advice & contact calls handled at the front door	↑	84%		>80%
33 Care Act assessment		Emma/Claire		<14 days
34 OT assessment		Emma/Claire		<14 days
35 Care Act service provision		Emma/Claire		<28 days
36 OT service provision		Emma/Claire		<28 days
37 Quality of social care intervention		Emma/Claire		
38 Shared lives clients	↑	27		46
39 Registered services CQC Ratings (Inadequate, RI, Good or Outstanding)	↑	0	2	2
40 Commissioned providers CQC rating - older people's services (Inadequate, RI, Good/Out)	↑	4	69	193
41 LD/MH measure		Helen/Claire		
42 Brokerage - average waiting time (days)	↑	22	-	<5
People & Staff	<i>Total staff: 703.06 FTE; £26,754,000 payroll</i>			
		ASC	WC	Target
43 Staff Engagement Level Index	↑	73%	70%	80%
44 Turnover Rate (vuntary)	→	10%	9.4%	10%
45 Vacancies (FTE / %)	↓	100.87/14.3		<30
46 Sickness (days per employee)	→	16.0	9.0	9.0
47 % Appraisals complete	↑	19.5%	31.8%	100%
VfM & Budget (£m)	<i>Savings: 15.339m 10.85m 1.502m 2.987m</i>			
		Budget	Period 6	O/(U)
48 VfM: ASC spend per adult (all services, all adults) 27 <sup>th</sup> highest / 152 councils	→	med £411	WC £464	£53
49 18+ services (access, MASH, reablement, hospitals, ongoing support)	↑	48.902	51.066	2.164
50 Mental Health (incl. AMHP, EDS)	↓	18.281	17.838	-0.443
51 Learning Disabilities (CTPLD, Provider services)	↓	51.914	52.027	0.113
52 Commissioning	↑	23.019	23.384	0.365
<b>53 Total</b>	↑	<b>142.116</b>	<b>144.315</b>	<b>2.199</b>

RAG metrics: Green = 45%; Amber = 21%; Red = 34%