

**QUARTER 2 PERFORMANCE RELEVANT TO ILS**

**Appendix A**

**Strategic Directorate Priority 4 – Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance.**

Wellbeing objective 2.3	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 5
	The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	YTD: 75% 543 new cases dealt with	80%	60%	62%	71%	62%	<ul style="list-style-type: none"> <li>A number of promotional events on the work of Preventative Services have been attended and booked. In addition, advertising on GP surgery screens will be in place by the end of October, a soft launch will be put into the tenant's times and an agreement has been developed with some supermarkets to have Independent Living Services stands on the days when older people tend to be out shopping.</li> <li>Since April 2017 Preventative Services have undertaken 2,469 client visits, including Disabled Facilities Grants, Welfare and Holistic care. During this time only 6% of referrals from the First Point of Contact to Independent Living were then passed to Social Care.</li> <li>The Preventative Framework with Care &amp; Repair as strategic partners will go live on November 1st. A full holistic service has been agreed that will ensure all the client's needs are addressed to ensure independence is retained.</li> <li>It has been agreed with Vale of Glamorgan Council that it is not currently appropriate to work collaboratively with regards to Telecare, so this action has been closed.</li> <li>The target for Meals on Wheels paying customers is 300 by end of financial year, as of end of September the service has 221 paying customers and on target to achieve the 300. The service is currently being marketed to the existing 4,000 Telecare customers via a letter drop to each customer. Consideration is currently being given to expanding the service.</li> </ul>				
	The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	YTD: 180 185 DFG works undertaken	175	200	188	187	200					
	The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	YTD: 42 312 low cost adaptations delivered	45	35	49	39	45					
	The number of Telecare customers	Cumulative Result	4,446	4,613	NEW	4,393	4,394					
	The Meals on Wheels customer base	Cumulative Result	221	300	NEW	161	141					

**Strategic Directorate Priority 5 – Further develop the Alarm Receiving Centre (ARC) including partnership work with stakeholders as well as the use of new technology to assist people to live independently.**

Wellbeing objective 2.3	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 2
	Monitor and report progress against income target for ARC services	Result is YE forecast	238,038	£550,000	NEW	£223,000	£63,000	<ul style="list-style-type: none"> <li>The Locality warden service has been further developed with wardens attending community events and surgeries. A detailed action plan is in place for continued service development.</li> <li>A marketing strategy is in place for 24/7 Services and progress monitoring of income generation projects is done on a fortnightly basis. Income generation targets are in place for the ARC and are heavily reliant on enabling technology, lead times for delivery of these technology solutions are currently impacting on performance against the income targets. Good progress is being made however the full income target will not be achieved in 2017/18.</li> </ul>				
	(CP) The % of Telecare calls resulting in an ambulance being called out	YTD: 6%	6%	< 10%	7%	6%	6%					