

Annex 1 – Contractual Key Performance Indicators

Key Performance Indicators - Hospital Discharge and Reablement Service				
No.	Indicator	Target HART	target OH subcontract 23%	Data Source
1 - Hospital discharge maximised	Total number of hours delivered including assessments and contingency home care	75,000	17,250	Provider Returns & ETMS
	Total number of actual hours provided in monitoring period for the Reablement Service (target 39,000 hours pa)	TARGET 3,250 hours per month	747.50 hours per month	
	Assessment only - an additional 3,000 hours	250 hours per month	57.50 hours per month	
	Total number of actual hours provided in monitoring period for the Contingency Home Care Service (30,000 hours pa)	2500 per month	575 hours per month	
	Total number of actual hours provided in monitoring period for the Welcome Home Service (3,000 hours pa)	250 hours per month	57.50 hours per month	
	Total actual hours of above (75,000 hours pa)	6,250 hours per month	1,437.50 hours per month	
2 - Effectiveness of the Service	Of all the people who finish reablement (excluding those who died; were self funded or refused reablement) the proportion who had no on-going long term care needs (i.e. did not need council funded care home or home care) (See ASCOF 2D)	75%		Reporting from Service Provider discharge outcomes return
3 - Packages picked up within the timescale	% people receiving the Service who were picked up within the required response time (measured from when the referral is received to the start of the first visit). Response times are: 1 calendar day for hospital discharges and the same day for ambulatory care units.	97% response rate		Provider Returns, referral data & ETMS
4 - Older People still at home after 90 days	The proportion of Older People (over 65 years) who are still at home 91 days after discharge from hospital into a reablement/rehabilitation service See ASCOF 2B(1)	85%		Provider to collect for three months (Oct, Nov, Dec) from Service Users
5 - Contact time	Percentage of contact time received by service users as a proportion of staff time	50%		Provider Returns & ETMS
6 - Increased Service User satisfaction	Increase in user reported level of satisfaction and user reported well being	to be agreed once year 1 base line established		Provider Service User annual survey)
7 - Increased Carers of Service User satisfaction	Increase in Carer reported satisfaction	to be agreed once year 1 base line established		Provider Carers Service User annual survey)
The Council reserves the right to revise these KPIs, or adjust the adjust the targets, or to introduce other KPIs using data collected from Providers or other data sources.				

Key Performance Indicators - Community Reablement Service					
No.	Indicator	Targets for HART	Targets for OH sub contract at 23%	per week	Data Source
1 - Hospital avoidance maximised	Total number of hours delivered including assessments and contingency home care	35,000	8,050		Provider Returns & ETMS
	Total number of actual hours provided in monitoring period for the Reablement Service (target 30,000 hours pa) City - 6,000 North - 12,000 South - 12,000	2,500 per month	575 hours per month	133	
	Total number of actual hours provided in monitoring period for the Contingency Home Care Service 5,000 hours pa)	420 per month	97 hours per month	22	
	Total actual hours of above (35,000 hours pa)	2,920 per month	671 hours per month	155	
2 - Effectiveness of the Service	Of all the people who finish reablement (excluding those who died; were self funded or refused reablement) the proportion who had no on-going long term care needs (i.e. did not need council funded care home or home care)	75%			Reporting from Service Provider discharge outcomes return
3 - Packages picked up within the timescale	% people receiving the Service who were picked up within the required response time (measured from when the referral is received to the start of the first visit). Response times are: 2 calendar days	97% response rate			Provider Returns, referral data & ETMS
4 - Contact time	Percentage of contact time received by service users as a proportion of staff time	50%			Provider Returns & ETMS
5 - Increased Service User satisfaction	Increase in user reported level of satisfaction and user reported well being	to be agreed once year 1 base line established			Provider Service User annual survey)
6 - Increased Carers of Service User satisfaction	Increase in Carer reported satisfaction	to be agreed once year 1 base line established			Provider Carers Service User annual survey)
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