

Health and Wellbeing Strategy Reporting Framework

Priority 1 - Smoking

High level aspiration - Rotherham: a smoke free town

Goal 1 - Preventing initiation of tobacco use amongst children and young people

| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
|-------------|--------------------------------------------------------------------------------------------|------------------|---------|-----------|-----|------------------|---------|-----------|-----|----------------|----------------|------------------|
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Key Measure | Percentage smoking at delivery 20.1% (12/13 Qtr 2) to below the national average by 2015 | 20.8% | 19.2% | 19.1% | A | Q3 13/14 | 21.1% | 18.2% | R | 17.9% | 16.7% | Alison Iliff |
| | Percentage of young people (Year 7 & 10) smoking (CYPS lifestyle survey) (regular smokers) | 2%/14% | 2%/14% | No target | | 2013 | 1%/9% | See notes | | 1.9%/13.5% | 1.8%/13% | Alison Iliff |

| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
|-------------------------|------------------------------------------------------------------------------------------|------------------|-------------------------|--------|-----|----------------------|---------|--------|-----|----------------|----------------|------------------|
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Quarterly Proxy Measure | Participation in Responsible Retailer Scheme in CAP areas | | New Measure for 2013-14 | | | 01-04-13 to 31-03-14 | 50% | 50% | G | 50% | 75% | Alan Pogorzelec |
| | Number of enforcement interventions taken in relation to the sale of tobacco to children | | New Measure for 2013-14 | | | 01-04-13 to 31-03-14 | 5 | 5 | G | 5 | 5 | Alan Pogorzelec |
| | Schools with anti-tobacco policies approved by Head | | New Measure for 2013-14 | | | Q4 13/14 | 55% | 50% | G | 50% | 100% | Alison Iliff |

Goal 2 - Reducing Harm to Adults from tobacco consumption

| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
|-------------|------------------------------------------------------------------------|------------------|---------|--------|-----|------------------|---------|--------|-----|----------------|----------------|------------------|
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Key Measure | Percentage of adults 18 and over smoking (integrated household survey) | 23.3% | 22.7% | N/A | N/A | 2012 | 22.7% | 23% | G | 22% | 22% | Alison Iliff |

| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
|-------------------------|-----------------------------------------------------------------------------------------------|------------------|-------------------------|--------|-----|----------------------|---------|--------|-----|----------------|----------------|------------------|
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Quarterly Proxy Measure | Percentage of key public sector staff undertaking Making Every Contact Counts | | | | | | | | | 75% | 100% | |
| | Participation in Responsible Retailer Scheme in CAP areas | | New Measure for 2013-14 | | | 01-04-13 to 31-03-14 | 50% | 50% | G | 50% | 75% | Alan Pogorzelec |
| | Number of enforcement interventions taken in relation to illicit and / or counterfeit tobacco | | New Measure for 2013-14 | | | 01-04-13 to 01-12-13 | 8 | 5 | G | 5 | 5 | Alan Pogorzelec |

Priority 1 - Smoking

General A new tobacco control programme has been commissioned to begin in April 2014 comprising a new Doncaster and Rotherham Smokefree Service, smoking in pregnancy support further embedded within midwifery, enhanced enforcement of illicit tobacco and age of sale legislation, youth prevention activity and social marketing for tobacco control across Rotherham, Doncaster and Sheffield. Performance of the new services will be monitored against service specifications and nationally collected data.

Goal 1 KM 1 (smoking at delivery)

Baseline data may be affected by high percentage where mother's smoking status not known (quarters Q1 and Q2 2011/12)
 Targets adjusted to match national ambition decrease of 21.7% between 2009/10 and 2014/15 (to be achieved between Q3 2010/11 and 2014/15) (31/05/13)(AI)
 Quarterly position shows high variation, so suggest notice is predominantly taken of outturn figure, which will show year to date or, at Q4, the whole year's picture.
 Year to date is 20.1% against a target of 18.2%.

KM 2 (young people smoking)

Data shown as Y7/Y10. Baseline represents 2011 Survey data, 2012-13 represents 2012 and Current Position represents 2013. Survey is conducted and reported annually. When information issued about data collection mechanism for PHOF indicator "Smoking at age 15", this KM will be amended.

QPM 3 (anti-tobacco policies)

New measure for 2013-14. Whole school review audit used to establish baseline of schools with policies. As at quarter 4 2013-14 this was 55%. Denominator = 120 schools (24/06/13). Denominator figure = 120 schools (Primary – 95 LA and 3 Academies, Special 6 LA, Secondary 11 LA and 5 Academies). (AI)
 Work is continuing to contact schools without up to date whole school reviews, to ask if they have a smoke free policy. If the answer is no, we are sending the Rotherham Healthy Schools model smoke free policy for their information and asking if they would adapt it for their own use.

Goal 2 KM 1 (adults smoking)

2011-12 represents 12 months April 11-Mar 12. 2012-13 and Current Position represent Jan-Dec 2012.

QPM 1 (making every contact count)

Under development.

| Goal 1 - QPM 3 | 13/14 | | | 14/15 | | | |
|--------------------------------------------------|--------------|-----|-----|--------------|-----|-----|------|
| Trajectory for schools with no-smoking policies: | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| | 40% | 45% | 50% | 65% | 72% | 90% | 100% |

| Priority 2 - Alcohol | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------|--------|----------------------|------------------|---------|-----------|-----|----------------|-----------------|------------------|--|
| High level aspiration - Rotherham: a place where people drink responsibly | | | | | | | | | | | | | |
| Goal 1 - Preventing harm to children and young people from alcohol consumption | | | | | | | | | | | | | |
| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | Percentage of Year 10s reporting that they drink alcohol (CYPS Lifestyle Survey) (regular drinkers) | 30% | 12% | | | 2013 | 11% | | | 0% | 0% | Kay Denton | |
| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | | Percentage of key public sector staff undertaking Making Every Contact Counts | | | | | | | | | | | |
| | | Community Alcohol Partnerships across the Borough | New Measure for 2013-14 | | | Q3 13/14 | 2 | No target | A | No target | 11 | Mel Howard | |
| | Participation of retailers in Responsible Retailer scheme in CAP areas | New Measure for 2013-14 | | | 01-04-13 to 01-12-13 | 29% | 20% | G | 50% | 75% | Alan Pogorzelec | | |

| Goal 2 - Reducing Harm to Adults from alcohol consumption | | | | | | | | | | | | | |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------|-----------|-----------|----------------------|----------|-----------|-----------|----------------|----------------|-------------------|-------------------|
| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | Reduce hospital admissions due to alcohol related illness | | 1,069 | No target | | Q3 13/14 | 291 | 267 | A | 1,069 | 20% less | Anne Charlesworth | |
| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | | Percentage of key public sector staff undertaking Making Every Contact Counts | | | | | | | | | | | |
| | | Community Alcohol Partnerships across the Borough | New Measure for 2013-14 | | | Q3 13/14 | 2 | No target | A | No target | 11 | Mel Howard | |
| | | Participation of retailers in Responsible Retailer scheme in CAP areas | New Measure for 2013-14 | | | 01-04-13 to 01-12-13 | 29% | 20% | G | 50% | 75% | Alan Pogorzelec | |
| | | Number of FPN waivers which result in attendance at binge drinking course | | 86 | No target | | Q3 13/14 | 17 | No target | R | | | |
| | | Number of brief interventions in general practice | | 8,749 | No target | | Q3 13/14 | 8,101 | 3,000 | G | 12,000 | 16,000 | Anne Charlesworth |
| | Number of brief interventions in community settings (Lifeline plus Health Trainer statistics) | 2,673 | 3,192 | No target | | Q3 13/14 | 1,785 | 1,000 | G | 4,000 | 8,000 | Anne Charlesworth | |
| | Number of brief interventions in hospital settings | | | | | | | | | | | Anne Charlesworth | |

Priority 2 - Alcohol

Goal 1 **KM 1 (Year 10s reporting drinking)**

Represents those reporting drinking regularly. Baseline represents 2011 Survey data and 2012-13 represents 2012 Survey data. Survey is conducted and reported annually. The 2011 baseline figure of 30% was set before the category of 'social/infrequent' was added to the question on frequency of drinking in 2012; 'regular' was classed as 'at least once per week' to be able to compare with national survey data (In 2012 Rotherham was 12% compared to 11% for England) In the 2014 Rotherham Lifestyle survey it has been suggested that the alcohol question mirrors the national categories to compare them more accurately. As it is **not** against the law to drink alcohol if you're age 5 or over, the target of 0% could be considered a little unrealistic/ambitious and one set to fail; perhaps we should aim to try to reduce the % of young people drinking to be equal or lower than the national average, which may be still be challenging.

QPM 2 (community alcohol partnerships)

A full analysis of the 2 pilot CAPs will be undertaken in the summer. As an alternative to further CAP's an alcohol toolkit is in its draft format to be shared across the borough.

Goal 2 **KM 1 (hospital admissions due to drinking)**

Data represents number of admissions to Rotherham Foundation Trust by Rotherham CCG patients.

The team to deliver this piece of work has now been selected, work was scheduled to begin in October/November but this was delayed until quarter 4.

Due to the late start to the work the 2013-14 target was adjusted to maintain 2012-13 level with the 20% reduction set as the 2014-15 target.

Quarter 3 admissions tend to be higher but the target was unadjusted therefore the indicator is ranked as amber. A reduction is anticipated in quarter 4.

QPM2 (community alcohol partnerships)

(see Goal 1 QPM2)

QPM 4 (Fixed Penalty Notice waivers)

(At Q2) This figure has dropped significantly. SYP are aware and agreed to take steps to improve awareness across borough. From December SYP will also use conditions on cautions to ensure those with alcohol related offending engage in the education workshop.

(At Q3) Although there is an increase on previous quarter SYP are continuing to promote this action within all settings.

QPM 5 (brief interventions in general practice)

This is a significant increase, the contract specifications changed from 1/4/2013 to 'any' patient aged 18 or over (from specified diagnosis group).

Q1 + Q2 = Year Target exceeded. Please also note due to late submissions quarter 1 figure now stands at 7,263.

QPM 6 (brief interventions in community settings)

Community brief interventions includes Lifeline and Health Trainer provision - in 2012-13 this was 1952 and 1240 respectively.

Its anticipated that this will hit target within quarter 4 - the new service specification came into place in November 2013.

QPM 7 (brief interventions in hospital settings)

The team to deliver this piece of work has now been selected, work will begin in October/November.

Brief Interventions carried out by the Alcohol Liaison Service will be available from Q4 onwards.

After consideration, it was decided that Best Bar None would not be progressed as responsible retailer should do the same job without the cost that is incurred.

Priority 3 - Obesity

High level aspiration - Rotherham: a place where being a healthy weight is the norm

Goal 1 - Preventing obesity in children and young people

| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------|-----------|-----|----------------------|---------|-----------|-----|-------------------|-------------------|---------------------|
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Key Measure | Percentage of overweight and obese children in Reception | 16.1% | 22.2% | | | 2013-14 due Dec 2014 | | | R | 15% | 12% | Joanna Saunders |
| | Percentage of overweight and obese children in Year 6 | 33.0% | 35.2% | | | 2013-14 due Dec 2014 | | | R | 30% | 25% | Joanna Saunders |
| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Quarterly Proxy Measure | Percentage of key public sector staff undertaking Making Every Contact Counts | | | | | | | | | | | |
| | Referrals of children to Healthy Weight Framework interventions | 313 | 286 | No target | | Q2 13/14 | 114 | No target | G | | | Joanna Saunders |
| | Completed Healthy Weight Framework interventions by children | 144 | 119 | No target | | Q2 13/14 | 53 | No target | G | | | Joanna Saunders |
| | Percentage of applications for fast food outlets approved that are within close proximity to a school or in a deprived area (in accordance with policy) | | | | | | | | | | | Helen Sleigh |

Goal 2 - Reducing harm to adults from obesity

| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
|-------------------------|-------------------------------------------------------------------------------|---------------------|---------|-----------|-----|----------------------|---------|-----------|-----|-------------------|-------------------|---------------------|
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Key Measure | Healthy eating prevalence (Integrated Household Survey/ Active People Survey) | 21.3% | | No target | | 2011-12 | 21.3% | 28.7% | R | | | Joanna Saunders |
| | Increased prevalence of diagnosed diabetes | 6.20% | 6.35% | | | 2012-13 | 6.35% | No target | G | | | Dominic Blaydon |
| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| Quarterly Proxy Measure | Percentage of key public sector staff undertaking Making Every Contact Counts | | | | | | | | | | | |
| | Referrals of adults to Healthy Weight Framework interventions | 2884 | 2253 | No target | | Q2 13/14 | 573 | No target | A | | | Joanna Saunders |
| | Completed Healthy Weight Framework interventions by adults | 1414 | 1067 | No target | | Q2 13/14 | 269 | No target | A | | | Joanna Saunders |
| | Increased greenspace utilisation and access | 13.7% | 10.1% | | | Update due late 2014 | | | A | 15% | 16% | Chris Siddall |

Priority 3 - Obesity

Goal 1 **KM1 &2 (overweight and obese children)**

Data published annually in December.

QPM 2/QPM 3 (Healthy Weight Framework interventions)

Activity figures presented are enrolments and completions. The latter is a subset of the former and the duration of the treatment may go beyond the reporting cut-off.

Q2 2013-14 represents revised data since the January Board submission. Q1 2013-14 revised data: Referrals 110, Completed 49. (Q3 data incomplete)

QPM 4 (fast food outlets)

Planning policy relating to this is currently out for consultation

Goal 2 **KM 1 (healthy eating)**

Baseline represents modelled data for 2006-2008 based on Health Survey for England data.

Indicator being developed nationally for Public Health Outcomes Framework on which target can be set

First wave results to include dietary questions will be published in Summer 2014.

KM 2 (diagnosed diabetes)

Prevalence data published annually. This is ranked green from the view that practices are identifying people with diabetes.

QPM 2/QPM 3 (Healthy Weight Framework interventions)

Activity figures presented are enrolments and completions. The latter is a subset of the former and the duration of the treatment may go beyond the reporting cut-off.

Q2 2013-14 represents revised data since the January Board submission. Q1 2013-14 revised data: Referrals 591, Completed 299. (Q3 data incomplete)

QPM 4 (greenspace utilisation)

Baseline represents survey period March 2009 - February 2012. Indicator is based on annual survey data

2012-13 represents period March 2012 - February 2013.

| Priority 4 - NEET | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------|---------|--------|-----|------------------|---------|--------|-----|----------------|----------------|------------------|
| High level aspirations outcome - Our commitment is that by 2016 all Rotherham's young people will participate in education or training up to the age of 18. | | | | | | | | | | | | |
| Goal 1 - Reduce percentage of Academic Age 16 - 18 Young People who are Not in Employment, Education or Training (NEET) | | | | | | | | | | | | |
| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| | Percentage of Academic Age 16 - 18 Young People who are NEET | 7.6% | 7.4% | 7.1% | A | March 2014 | 6.2% | 7.5% | G | 7.1% | 7.0% | Collette Bailey |

| Goal 2 – Reduce percentage of Academic Age 16 - 18 Young People whose current situation is Not Known | | | | | | | | | | | | |
|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------|---------|--------|-----|------------------|---------|--------|-----|----------------|----------------|------------------|
| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| | Percentage of Academic Age 16 - 18 Young People whose current situation is Not Known | 4.8% | 3.9% | 5.0% | G | March 2014 | 4.6% | 5.0% | G | 5.0% | 5.0% | Collette Bailey |

| Goal 3 – Increase percentage of Young People Participating (reporting to commence April 2013) | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------|----------------------------------------------|------------------|---------|--------|-----|------------------|---------|--------|-----|----------------|----------------|------------------|
| Goal 2 - Reducing harm to adults from obesity | | | | | | | | | | | | |
| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| | Percentage of Academic Year 12 participating | 89.0% | N/A | N/A | N/A | March 2014 | 94.9% | 92.0% | G | 92.0% | 95.0% | Collette Bailey |
| | Percentage of Academic Year 13 participating | 80.0% | N/A | N/A | N/A | March 2014 | 86.7% | 82.0% | G | 82.0% | 85.0% | Collette Bailey |

| Goal 4 – Reduce percentage of RMBC Corporate Responsibility LAC/CL Young People (Academic Year 12 -14) who are Not in Employment, Education or Training | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------|---------|--------|-----|------------------|---------|--------|-----|----------------|----------------|------------------|
| Key Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | |
| | Percentage of RMBC Corporate Responsibility LAC/CL Young People (Academic Year 12 -14) who are NEET | 28.0% | 25.3% | N/A | N/A | March 2014 | 24.5% | 24.0% | A | 24.0% | 20.0% | Collette Bailey |

Priority 4 - NEET

Goal 1/2 KM1 (NEET/ Young people whose situation is not known)

2011-12 Baseline is the 2011/12 reported data and Outturn 2012-13 is the 2012 reported data (Nov-Jan averages)(from DfE)

Goal 2 The tracking of young people is posing a problem nationally for all authorities as it is such a resource intensive exercise.

Goal 3 KM 1&2 (academic year 12/13 participating)

Baseline taken from the Annual Activity Survey for 2012.

Goal 4 KM 1 (RMBC corporate responsibility NEET)

This cohort comprises 25 individual young people, of whom 15 (60%) are aged 18 and 19. This age group are able to claim benefit in their own right, and live independently, therefore are an extremely hard group to engage in any form of learning. We, as a service, are endeavouring to work more closely with Job Centre Plus to provide a more coherent approach to this group. A further 2 (8%) are of Y13 academic year, one of whom is refusing to engage, whilst the other is being supported by the service. The remaining 8 (32%) have all recently left compulsory education and have a range of complex needs. Two young people in this group are resident outside the Rotherham area but are still being supported by the service, one is a Teenage parent, one is Not yet ready for work or learning, one has never engaged despite persistent attempts, whilst the other 3 are currently engaging with the service and moving towards a learning outcome.

NB - DoE changed the count for NEET as at April 2013 - currency will no longer apply and therefore the adjustment set to NEET % has been amended.

This is projected to inflate the NEET % by approximately 1%.

Participation is defined as

- full-time education, such as school, college or home education
- an apprenticeship
- part-time education or training if they are employed, self-employed or volunteering full-time (which is defined as 20 hours or more a week).

| Priority 5 - Fuel Poverty | | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------|-------|-----------------------|-------------------------------------------------------------------------------------------------|--------|-----|----------------|----------------|---------------------------|--|
| High level aspiration - Everyone in Rotherham can afford to keep warm and keep well | | | | | | | | | | | | | |
| Goal 1 - Reducing the effects of Fuel Poverty | | | | | | | | | | | | | |
| Key Measure | Indicator | 2010 Baseline | 2011-12 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | Percentage of the population needing to spend more than 10% of household income to achieve adequate levels of warmth in the home and meet their other energy needs. | 18.2% | Data Released in 2014 | | | 01/01/2011-31/12/2011 | 16.7% | 17.2% | G | | | Catherine Homer | |
| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | | The number of properties receiving energy efficiency measures through Community Energy Saving Programme (CESP) | | 1,049 | 1,285 | R | Q3/4 13/14 | 160 | 236 | R | 236 | CESP superceded by GD/ECO | |
| | | The number of properties receiving energy efficiency measures through Carbon Emissions Reduction Target (CERT) | | 1% | 1% | G | CERT schemes have come to an end (31st March 2013) and have been superseded by Green Deal / ECO | | | | | | |
| | | The number of properties receiving energy efficiency measures through Dept of Energy & Climate Change (DECC) | | To be delivered July 2013 onwards | | | Q2 13/14 | 68 | 320 | R | 320 | 252 | |
| | The number of properties receiving energy efficiency measures through Green Deal / Energy Company Obligation (ECO) | | 1st year of collection anticipated in 4th quarter 2013-14 | | | Qtr 1-3 2013/14 | 3,111 | | | | | | |

Priority 5 - Fuel Poverty

Goal 1 KM 1 (spending more than 10% of household income to keep home warm)

Current Position represents 2011 calendar year. Baseline represents 2010 calendar year.

QPM 1 (energy efficient measures through CESP)

Is currently achieving the quarterly target. The pot of money initially secured to complete the DECC works in 2012-13 has now been allowed to roll over into 2013-14.

The programmed work is now scheduled to be completed in Q1 of next year and the total number of houses this will assist is set to exceed 1,285.

A delay in commencing the continued CESP works meant that the final scheme was not completed until quarter 3/4 2013-14. A revised target of 236 properties completed in 2013/14 to meet deficit between target for 2012/13 and achieved outturn for that year. The anticipated target of 1,285 will not be met as CESP has come to an end.

QPM 2 (Properties receiving DECC funded works)

It was anticipated that 320 properties would benefit from works in 2013/14. The outturn for the year was 68 properties receiving measures, all completed by quarter 2.

A 2014/15 target is 252 properties with a target for quarter 1 2014/15 being 57. The remaining 195 properties will be delivered by 31st March 2015.

QPM 4 (energy efficient measures through Green Deal/ECO)

Revised figure is for all housing sectors. A target will be established following discussions with partner Green Deal Providers.

| Priority 6 - Dementia | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------|---------|--------|------------------------|------------------------|---------|--------|-----|----------------|----------------|------------------|--------------|
| High level aspiration - Enabling people with dementia to live independantly for longer | | | | | | | | | | | | | |
| Goal 1 - Earlier detection of dementia in order to provide effective care | | | | | | | | | | | | | |
| Key Measure | Indicator | 2011 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | QOF identified prevalence as a % of calculated 'true prevalence' | 59.50% | | | | Q4 2012-13? | 59.50% | | | 64.99% | 69.99% | Kate Tufnell | |
| Quarterly Proxy Measure | Indicator | 2011-12 Baseline | 2012-13 | | | Current Position | | | | 2013-14 Target | 2014-15 Target | Accountable Lead | |
| | | | Outturn | Target | RAG | Period | Outturn | Target | RAG | | | | |
| | Number of referrals to memory clinic | | | 550 | | Apr-Nov13 | 404 | 366 | G | | | Kate Tufnell | |
| | Number of assessments undertaken in memory clinic | | | 500 | | Apr-Nov13 | 455 | 375 | G | | | Kate Tufnell | |
| | Number of new plans of care in place for people with dementia | new - data not available | | | | | | | | | | | Kate Tufnell |
| | % of patients seen within 18 weeks (Referral to Treatment - Memory Clinic Pathway) | | | 95% | | | 67% | | A | 95% | 95% | Kate Tufnell | |
| | Timeliness of social care assessment within 28 days (all adults) | 83.2% | 89.4% | 89% | G | 01-04-13 to 31-03-2014 | 90.7% | 90.0% | G | 90% | 90% | Michaela Cox | |
| | Care package assessments responded within 28 days for people with dementia | | | | | | | | | | | | |
| | Acceptable waiting times for care packages within 28 days | 97.5% | 97.5% | 97.5% | G | 01-04-13 to 31-03-2014 | 98.6% | 97.5% | G | 97.5% | 97.5% | Michaela Cox | |
| | Annual reviews of care package assessments for people with dementia | | | | | | | | | | | | |
| Percentage of clients receiving a review | 93.0% | 93.1% | 93% | G | 01-04-13 to 31-03-2014 | 93.2% | 93% | G | 93% | 93% | Michaela Cox | | |
| A measure of the effectiveness of post-diagnosis care in sustaining independence and improving quality of life | Proposed indicator | | | | | | | | | | | Kate Tufnell | |

Priority 6 - Dementia

Goal 1 QPM 5 (timeliness of social care assessment)

Currently amber. Working through action plan outcome of End to End review should see impact starting to take effect from May 2014.