

Ref	Service Performance Indicator	Data Source	Target/Performance Measure	Method of Measurement (2016/17)	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18		
1	Current Caseload	Service Level	Live cases on the last working day of the month	-	95	95	94	98	94	91	80		
2	No. exiting treatment successfully (treatment completed – drug free OR treatment completed – occasional user (not heroin or crack))	Service Level	Any Opiate Successful Completions	Numerator: No of successful completions e.g Opiates							0		
				Denominator: No. e.g Opiates in treatment % successful completion as a proportion of all in treatment								1	
				%	#VALUE!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0%		
			Non-Opiates/Non Opiates & Alcohol Successful Completions	Numerator: No of successful completions e.g Non-Opiate Clients & Alcohol									1
				Denominator: No. e.g Non-Opiates & Alcohol in treatment % successful completion as a proportion of all in treatment									5
				%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	20.0%		
Alcohol only Successful Completions	Numerator: No of successful completions e.g alcohol only									2			
	Denominator: No e.g Alcohol-only in treatment % successful completion as a proportion of all in treatment									6			
	%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	33.3%					
Ref	Other Discharge Reasons	Technical Guidance Reference	Target/Performance Measure	Method of Measurement	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18		
9	Transferred to other treatment	Service Level	Transferred to other treatment closure reason	Any Opiate							0		
				Alcohol only							0		
				Non-opiate only							0		
				Non-opiate and alcohol							0		
10	Transferred into custody	Service Level	Transferred into custody closure reason	Any Opiate							0		
				Alcohol only							0		
				Non-opiate only							0		
				Non-opiate and alcohol							0		
11	Dropped out	Service Level	Dropped out closure reason	Any Opiate							1		
				Alcohol only							4		
				Non-opiate only							4		
				Non-opiate and alcohol							0		
	Incomplete client died	Service Level	Incomplete client died closure reason	Any Opiate							0		
				Alcohol only							0		
				Non-opiate only							0		
				Non-opiate and alcohol							0		
12	Treatment declined, withdrawn or client retained in custody	Service Level	Treatment declined, withdrawn or client retained in custody closure reason	Any Opiate							0		
				Alcohol only							0		
				Non-opiate only							0		
				Non-opiate and alcohol							0		
3	Average positive movement for all clients in 'recovery' in at least 6	Service Level	All clients who have had a positive movement in 6 of the 8 domains	Numerator: All clients who have had a positive movement in 6 of the 8 domains									
				Denominator: All clients who have a distance travelled tool									

	of the 8 distance travelled domains				%			#DIV/0!			#DIV/0!			
4	TOPs Outcomes	NDTMS	80% of treatment start TOPs completed within (+/-) 2 weeks either side of modality start date	Numerator: 80% of treatment start TOPs that were completed within 2 weeks										
				Denominator: The number of treatment start TOPs completed for the month										
				%										
			80% of review TOPs completed in no more than 26 week cycles	Numerator: 80% of treatment review TOPs that were completed in no more than 26 weeks (6months)										
				Denominator: The number of treatment review TOPs completed for the month										
				%										
5	Improvement of TOP outcomes in targeted areas (quarterly)	NDTMS	Reduce the average days drinking of service users at review	Numerator: Number of those who show a reduction in drinking days at review										
				Denominator: Number of those who report alcohol use at review										
				%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Reduce the proportion of service users deteriorating in Quality of Life at exit	Numerator: Number of those who show an improvement in Quality of Life at exit			16.1			16.2				
			Reduce the proportion of service users deteriorating in Physical health at exit	Numerator: Number of those who show an improvement in Physical Health on exit TOPs			15.3			15.3				
				%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
6	Efficient Response Times to Service	Service Level	Referral acknowledgement within 2 working days	Numerator: The number of referrals acknowledged within 2 working days	1	0	0	3	7	2	1			
				Denominator: Number of new referrals received	1	0	0	3	7	2	1			
				%	100.0%	#DIV/0!	#DIV/0!	100.0%	100.0%	100.0%	100.0%			
			Assessment within 5 days of referral being received	Numerator: The number of assessments completed within 5 days of referral	1	0	0	2	3	1	0			
				Denominator: The number of assessments completed	1	0	0	3	7	2	1			
				%	100.0%	#DIV/0!	#DIV/0!	66.7%	42.9%	50.0%	0.0%			
Care/recovery plan developed within 7 days of assessment	Numerator: The number of recovery plans developed within 7 days of assessment	1	0	0	1	0	1	0						
	Denominator: The number recovery plans developed	1	0	0	3	0	2	1						
	%	100.0%	#DIV/0!	#DIV/0!	33.3%	#DIV/0!	50.0%	0.0%						
7	Evidence of effective delivery of the Structured Day Programme	Service Level	No. individuals involved by drug or alcohol as primary substance of choice (top 3 substances inc alcohol)	Alcohol	9	0	0	2	1	1	9			
				Cocaine unspecified				0	3	0	1			
				Cocaine Freebase (crack)				0	1	0	1			
				Cannabis	1	0	0	0	2	1	1			
				Heroin	1	0	0	0	0	0	1			
				Amphetamines	1	0	0	0	0	0	1			
			Breakdown of referral sources	Self				3	6	1	1			

				Psychiatry services					0	1	0	0
				ATR						0	1	0
				<b>Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>7</b>	<b>2</b>	<b>1</b>	
			No. individuals started / completed programme	Numerator: No. Started	14	18	5	0	0	0	0	0
				Denominator: No. Completed	0	3	6	0	0	0	0	0
				%	#DIV/0!	16.6%	83.3%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	
			Case studies to evidence impact of outcomes and quality aspects									
8	Group Work Status	Service Level	Number of those accessing groups	Relapse Prevention	79	118	65	21	18	99	12	
				Walking Group	10	0	0	0	0	0	0	
				Mental Health & Substance Misuse	0	0	0	0	12	5	5	
				Meet & Greet	0	0	0	0	9	24	27	
				EBI Introduction	0	0	0	0	6	1	0	
				Relaxation & Anxiety Group	11	11	12	0	0	5	4	
				Routes to Recovery	20	5	0	0	0	9	1	
				MoodMaster	3	0	0	0	0	0	0	
				Learning Spanish	21	16	0	0	0	5	0	
				Meditation	0	0	4	0	0	0	0	
				5 Ways to Wellbeing	0	0	4	1	10	13	16	
				Crafty Arts	13	6	0	0	0	0	0	
				Forgiving & Letting Go	20	17	5	0	6	8	0	
				Womens Group	9	0	0	0	8	5	5	
				Group Not Specified	0	0	0	0	0	0	6	
			<b>Total</b>	<b>186</b>	<b>173</b>	<b>90</b>	<b>22</b>	<b>69</b>	<b>174</b>	<b>76</b>		
9	Delivery of an accredited training programme and ongoing support for Peer Mentors and Volunteers	Service Level	Number of peer mentors trained and retained	Numerator: No. of peer mentors retained	9	9	9	7		8		
				Denominator: No. of peer mentors trained	9	9	9	7		8		
				%	100.0%	100.0%	%	100.0%	#DIV/0!	100.0%	#DIV/0!	
			Number of volunteers trained and retained	Numerator: No. of volunteers retained	0	0	0	0		0		
				Denominator: No. of volunteers trained	0	0	0	0		0		
				%	0.0%	0.0%	0.0%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	
Evaluation of feedback	To be created via feedback forms - each question on the form links to a piechart											
10	To have pathways into Education, Training, Employment and/or volunteering opportunities for Peer Mentors	Service Level	Number of peer mentors entering education, training, employment and volunteer work	No. entering training	0	0	0	0	0	0	0	0
				No. entering education	0	0	0	0	0	0	0	
				No. entering employment	0	0	0	0	0	0	0	
				No. entering volunteering	0	0	1	0	0	0	0	
				<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
11	Employment Status	Service Level and NDTMS	Breakdown of employment status for live cases	Regular employment	20	20	20	23	30	29	23	
				Economically inactive: Long term sick or disabled	42	42	42	37	33	27	26	
				Pupil/student	0	0	0	0	0	0	0	
				Unemployed and seeking work	26	25	25	25	23	24	16	
				Unemployed and not seeking work	0	0	0	4	2	4	7	
				Economically inactive: Homemaker	1	1	1	1	1	2	2	
				Unpaid voluntary work	0	0	0	0	0	0	0	
				Retired from paid work	3	2	2	3	2	1	1	

				Unemployed: Not receiving benefits	1	1	1	2	1	1	1
				Not known	0	0	0	0	1	0	1
				Other	2	2	2	2	1	1	0
				Not stated	0	2	1	1	0	2	3
				<b>Total</b>	<b>95</b>	<b>95</b>	<b>94</b>	<b>98</b>	<b>94</b>	<b>91</b>	<b>80</b>
12	Service User Involvement	Service Level	Number of service users currently part of service user involvement	<b>Quarter report on SUI to be collected seperatley via newsletter</b>							
13	Individuals signposted/offered support to access a GP/Dentist	Service Level	Target 100%	<b>Numerator:</b> Number that received support for registration or access	0	0	0	0	0	0	0
				<b>Denominator:</b> Number who identified issues with accessing/registering at assessment	7	7	0	10	14	14	11
				<b>%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>#DIV/0!</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
14	Individuals signposted/offered support to access to quit smoking	Service Level	100%	<b>Numerator:</b> Number of SU's that received support to quit smoking	0	0	0	0	0	0	0
				<b>Denominator:</b> All SU's that currently smoke						59	24
				<b>%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>#DIV/0!</b>	<b>0.0%</b>	<b>0.0%</b>
15	Identified concerned others/carers offered support	Service Level	100%	<b>Numerator:</b> The number of concerned others or carers offered support	0	0	0	0	0	0	0
				<b>Denominator:</b> All concerned or carers others							0
				<b>%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
16	Do the clients have Children	Service Level	Number of service users who are parents	-	56	57	54	58	33	29	25
17	Children living with the clients	Service Level	Number of service users who live with children	-	21	22	21	24	26	22	24