

**SUBSTANCE MISUSE DASHBOARD - QUARTER 2 2016/17 CARDIFF AND VALE APB**

KPI	Target	Qtr 1 Apr - Jun				Qtr 2 Jul - Sept				Qtr 3 Oct - Dec				Qtr 4 Jan - Mar				For all actions which are 'red' and 'amber' please state how this will be progressed to achieve a 'green' status.				
		1	2	3	Qtr 1	4	5	6	Qtr 2	7	8	9	Qtr 3	10	11	12	Qtr 4					
1 - Post Assessment DNA		11.0%	12.0%	18.8%	15.3%	16.2%	15.9%	20.0%	17.3%	16.2%	15.9%	20.0%	17.3%	15.0%	9.8%							
2 - Referral to Treatment		72.5%	69.0%	62.0%	66.7%	71.50%	68.3%	77.3%	71.5%	71.50%	68.3%	77.3%	71.5%	66.6%	66.0%							
3 - Problematic substance reduced (TOP)		67.9%	72.0%	69.7%	70.3%	78.10%	71.1%	65.0%	72.0%	78.10%	71.1%	65.0%	72.0%	67.9%	69.7%							
4 - Quality of Life improved (TOP)		65.6%	70.6%	74.7%	67.5%	64.20%	60.3%	63.0%	62.3%	64.20%	60.3%	63.0%	62.3%	65.5%	65.7%							
5 - Planned closures		83.2%	75.9%	64.2%	73.0%	82.11%	66.2%	60.9%	70.3%	82.11%	66.2%	60.9%	70.3%	77.8%	82.4%							

1 - Red > 30%, Amber 20.1 - 29.9%, Green < 20%

2 - Red < 70%, Amber 70.1 - 79.9%, Green > 80%

3 - Show continual improvement against own baseline and adherence to the Welsh benchmark figure (67%\* in 2013/14 - management information data)

4 - Show continual improvement against own baseline and adherence to the Welsh benchmark figure (56%\* in 2013/14 - management information data)

5 - Show continual improvement against own baseline and adherence to the Welsh benchmark figure (72%\* in 2013/14 - management information data)

**KPI-2: Waiting Times**

The APB is undertaking a comprehensive programme of work to address waiting times with both short and medium term actions.

- 1) In the short term, EDAS has now been reconfigured to a triage and screening function, with staff released back to core service provision in order to increase capacity, and reduce waiting times.
- 2) In the medium term, the evaluation of Open Access and Aftercare services is being expanded to consider the whole patient journey including clinical treatment services in order to identify the main barriers to improving client momentum through services. The report with recommendations will be available by the end of May 2017
- 3) The repatriation of EDAS staff will provide a solution for a sufficient period of time to implement the recommendations that come out of the external review exercise. The change management and service improvement programme will be carried out through the course of 2017-18