Key Performance Indicator 🔑

Domain	Metric Ref	Description	KPI	Creation RAG	Priority Wave
Demand - First Response	FLP-D01	Number of contacts received into Contact Centre.		🟡	2
	FLP-D01a	Subset: Trend analysis of number of Telephone contacts.		🟡	2
	FLP-D01b	Subset: Trend analysis of number of Email contacts.		🟡	2
	FLP-D01c	Subset: Trend analysis of number of Online Contact Us Form contacts.		🟡	2
	FLP-D02	Number of MOSAIC 'Contact Form (ASC)' Worksteps completed.		🟢	1
	FLP-D02a	Subset: Trend analysis by number completed by Contact Centre.		🟢	1
	FLP-D02b	Subset: Trend analysis by number completed by Hospital Social Work Team.		🟢	1
	FLP-D02c	Subset: Trend analysis by number completed by Other Teams.		🟢	1
	FLP-D03	Percentage of received contacts entered onto MOSAIC.		🟡	2
Pathways - First Response	FLP-P04	Number of ASC Website traffic.		🟡	2
	FLP-P05	Percentage of contacts dealt with at First Response.		🟢	1
	FLP-P05a	Subset: Trend analysis of No Further Action contacts by Contact Centre.	🔑	🟢	1
	FLP-P05b	Subset: Trend analysis of No Further Action contacts by Hospital Social Work Team.		🟢	1
	FLP-P05c	Subset: Trend analysis of No Further Action contacts by Other Teams.		🟢	1
	FLP-P06	Number of Contact Centre contacts connected to Locality Teams.		🟢	1
	FLP-P07	Locality Team connected contacts (from Contact Centre) that are NFA.	⭐🔑	🟢	2
	FLP-P08	Contact Centre connected contacts that received iSTS [interim Short-Term Support]		🟡	2
	FLP-P08a	Subset: Trend analysis of iSTS contacts that subsequently were NFA (did not require LTS).		🟡	2
	FLP-P08b	Subset: Trend analysis of iSTS contacts that subsequently required LTS.		🟡	2
	FLP-P09	Contact Centre connected contacts that received LTS [Long-Term Support]		🟢	2
	FLP-P09a	Subset: Trend analysis of LTS contacts that did not receive iSTS.		🟡	2
	FLP-P09b	Subset: Trend analysis of LTS contacts that also received iSTS.		🟡	2
Three Conversations	FLP-TC10	3Cs New People: Proportion of completed interventions ended at C1.		🟢	1
	FLP-TC10a	Subset: Timeliness analysis; avg days to complete intervention, avg days to start C1 [wait] etc.		🟢	1
	FLP-TC10b	Subset: Trend analysis of when it was the Contact Centre that connected the NFA C1.	🔑	🟢	1
	FLP-TC11	3Cs New People: Proportion of completed interventions ended at C2.		🟢	1
	FLP-TC11a	Subset: Timeliness analysis; avg days to complete intervention, avg days to start C1/C2 [wait] etc.		🟢	1
	FLP-TC11b	Subset: Trend analysis of C2's that did not receive iSTS.		🟢	1
	FLP-TC11c	Subset: Trend analysis of C2's that did receive iSTS.		🟢	1
	FLP-TC12	3Cs New People: Proportion of completed interventions ended at C3.		🟢	1
	FLP-TC12a	Subset: Timeliness analysis; avg days to complete intervention, avg days to start C1/C2/C3 [wait] etc.		🟢	1
	FLP-TC12b	Subset: Trend analysis of C3's that did not receive iSTS at C2.		🟢	1
	FLP-TC12c	Subset: Trend analysis of C3's that did receive iSTS at C2.		🟢	1
	FLP-TC13	3Cs New People: Proportion of completed C3's that lead to LTS.	🔑	🟢	1
	FLP-TC14	3Cs New People: Proportion of all interventions that ended with LTS.	🔑	🟢	1
	FLP-TC14a	Subset: Timeliness analysis; avg days to complete intervention, avg days to start C1/C2/C3 [wait] etc.		🟢	1
	FLP-TC15	3Cs New People: Initial Cost (£) of LTS following a Conversation 3.		🟡	2
	FLP-TC15a	Subset: Cost (£) analysis of LTS when person did not receive iSTS at C2 prior to C3.		🟡	2
	FLP-TC15b	Subset: Cost (£) analysis of LTS when person did receive iSTS at C2 prior to C3.		🟡	2
	FLP-TC16	3Cs New People: Repeat interventions within 3 months.		🟢	2
	FLP-TC17	3Cs Known People: Total Reviews completed.		🔴	3
	FLP-TC17a	Subset: Timeliness to complete reviews.		🔴	3
	FLP-TC17b	Subset: Completed reviews where there was no change to the Package of Care following the review.	🔑	🔴	3
	FLP-TC17c	Subset: Completed reviews where there was an increase to the Package of Care following the review.	🔑	🔴	3
	FLP-TC17d	Subset: Completed reviews where there was a decrease to the Package of Care following the review.	🔑	🔴	3
	FLP-TC17e	Subset: Completed reviews where all Long Term Support was ended following the review.	🔑	🔴	3
	FLP-TC18	3Cs Known People: Average change in Package of Care cost post review.	🔑	🔴	3

'Metric Ref' explanation:

Fulfilled Lives Programme / Sequential numbering

FLP - X 00 x

Domain reference / Subset ref [if applicable]

⭐ This Key Performance Indicator can demonstrate that all 'Conversation 1' are being dealt with by the Contact Centre. Therefore the outcome target for this KPI will be zero, as connected contacts to Locality Teams should lead to interim Short-Term Support and/or Long-Term Support being provided - thus Locality Teams should not need to No Further Action (NFA) connected contacts from the Contact Centre. [any connected contacts that withdraw their request for support, have died, or move away within the process will be removed from the calculations]

Creation RAG:
🟢 = Data sources available.
🟡 = Data sources require investigation.
🔴 = Data sources not available [MOSAIC development dependent]

Priority Waves:
1 = PowerBI Reports developed by end Jan 2025.
2 = PowerBI Reports to be developed Feb-Apr 2025.
3 = Apr-Jul 2025 [caution: MOSAIC development dependent]