

CABINET MEMBER FOR ADULT, SOCIAL CARE AND HEALTH

**Venue: Town Hall, Moorgate
Street, Rotherham.**

Date: Monday, 1 December 2008

Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Apologies for Absence.
4. Minutes of the previous meeting held on 17 November 2008 (Pages 1 - 3)
5. Adult Services Revenue Budget Monitoring Report 2008/09 (herewith) (Pages 4 - 8)
6. Adult Services 2nd Quarter (April to September) Performance Report 2007/08 (Pages 9 - 13)
7. Carers Forum - Verbal Update
8. **EXCLUSION OF THE PRESS AND PUBLIC**
The following item is likely to be considered in the absence of the press and public as being exempt under paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972.
9. Park Lea Day Services (herewith) (Pages 14 - 20)
10. Date and time of next meeting:- 15 December 2008

**CABINET MEMBER FOR ADULT, SOCIAL CARE AND HEALTH
Monday, 17th November, 2008**

Present:- Councillor Kirk (in the Chair); Councillors Akhtar, Gosling, Kaye and Sims.
Apologies were received from Councillor Jack.

63. MINUTES OF THE PREVIOUS MEETING HELD ON 3 NOVEMBER 2008

Resolved:- That the minutes of the meeting held on 3 November 2008 be approved as a correct record.

64. LEARNING DISABILITY PARTNERSHIP BOARD - "BEYOND THE BOARD ROOM - INCLUSION NORTH EVENT"

Resolved:- That approval be given for Councillor P Russell to attend the Learning Disability Partnership Board – “Beyond the Board Room – Inclusion North Event” on 18 November 2008.

65. CAPITAL MONITORING REPORT

Mark Scarrott, Service Accountant (Adult Services) presented the submitted report to inform members of the anticipated outturn against the approved Adult Services capital programme for the 2008/09 financial year.

Actual expenditure to mid September 2008 was £6.9m against an approved programme of £9.8m. The approved schemes were funded from a variety of different funding sources including, unsupported borrowing, allocations from the capital receipts, Supported Capital Expenditure and specific capital grant funding.

The report provided a brief summary of the latest position on the projects within each client group.

Older People

The construction of the two new residential care homes was now completed. The timetable for full decommissioning of existing homes into the two new homes was expected to be completed by the end of December. EDS were project managing the scheme and were forecasting an overall overspend on the project. A report on the forecasted overspend on the project was discussed at the Regeneration and Asset Board on 22 October and a revision to the Capital Programme of £1.97m was agreed. This was approved at the Cabinet meeting on 29 October 2008.

The Assistive Technology Grant (which included funding from NHS Rotherham) was being managed jointly and was being used to purchase

Telehealth and Telecare equipment to enable people to live in their own homes. The recent appointment of a project manager had resulted in a review being carried out together with NHS Rotherham and an agreement in principle that the funding would be used to procure lifeline connect alarms, low temperature sensors and fall detectors in peoples homes.

A small element of the Department of Health specific grant (£20k) issued in 2007/8 to improve the environment within residential care provision was carried forward into 2008/09. The balance of grant was to be allocated mainly across the independent residential care sector in accordance with the grant conditions and would be fully spent in 2008/09.

Learning Disabilities

The small balances of funding carried forward from 2007/08 were to be used for the equipment for Parkhill Lodge and within supported living schemes.

The refurbishment at Addison Day Centre, was now complete. There had been delays at the start of the refurbishment of the REACH Day centre due to insufficient funding. Funding had now been identified and the project was due to be completed by March 2009.

Mental Health

A small balance remained on the Cedar House capital budget and would be used for the purchase of additional equipment. A large proportion of the Supported Capital Expenditure (SCE) allocation had been carried forward from previous years due to difficulties in finding suitable accommodation for the development of supported living schemes. Suitable properties were being identified and spending plans were being developed. The possibility of funding equipment purchased for direct payments was also being considered to reduce the current pressures on the revenue budgets. Further options were also being considered to provide more intensive supported living schemes with a range of providers.

Management Information

The final year of the specific capital grant for Improving Management Information was 2007/08 and a balance of £120k was carried forward into 2008/09. The funding had been earmarked to further develop Electronic Social Care Records within Health and Social Care working with the Council's strategic partner RBT and Children and Young People's Services. At the end of August the Department of Health announced a new capital grant for Adult Social Care IT infrastructure over the next three years (£276k). Spending plans were currently being developed to integrate social care information across both health and social care.

Resolved:- That the Adult Services forecast capital outturn for 2008/09 be

3D CABINET MEMBER FOR ADULT, SOCIAL CARE AND HEALTH - 17/11/08

received and noted.

66. EXCLUSION OF PRESS AND PUBLIC

Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part 2 of Schedule 12A to the Local Government Act 1972, as amended.

67. ROTHERCARE - DEVELOPMENT PROPOSALS

Kirsty Everson, Director of Independent Living presented the submitted report which provided proposals to develop Rothercare to address outstanding issues with the service and to expand its remit. Specific recommendations were being made that related to the access and charging arrangements for the service for RMBC tenants in aged persons and sheltered housing. The Cabinet Member for Adult Social Care and Health, in consultation with the Cabinet Member for Neighbourhoods noted the findings of a recent business process re-engineering exercise for Rothercare.

Resolved:- (1) That with effect from 1 December 2008, all applicants bidding for RMBC's aged persons or sheltered accommodation would need to be assessed as needing the design features of the accommodation and support services available before an offer would be made. The properties where these criteria would apply would be stated as part of the Local Lettings Policy in the Housing Allocation Policy.

(2) That from 6 April 2009, a new Rothercare Direct service would be launched providing a single customer access point for a range of services across NAS. In line with the launch, any existing RMBC tenant (pre 1.12.08) who wished to "opt out" of the Rothercare service would be able to apply to do so from this point onwards

(3) That a further report with proposals for reconfiguring the responsive elements of the Rothercare service from 1 April 2009 onwards, in line with other service developments across NAS, should be prepared and presented to both the Cabinet Member for Adult Social Care and Health, in consultation with the Cabinet Member for Neighbourhoods.

68. DATE AND TIME OF NEXT MEETING:- 1 DECEMBER 2008

Resolved:- That the next meeting be held on Monday 1 December 2008 commencing at 10.00 am.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1	Meeting:	Cabinet Member for Adult Social Care and Health
2	Date:	Monday 1 December 2008
3	Title:	Adult Services Revenue Budget Monitoring Report 2008/09.
4	Directorate :	Neighbourhoods and Adult Services

5 Summary

This Budget Monitoring Report provides a financial forecast for the Adult Services Department within the Neighbourhoods and Adult Services Directorate to the end of March 2009 based on actual income and expenditure to the end of October 2008.

The current forecast for the financial year 2008/09 is an overall net projected overspend of £262,000 (+0.38%) after Management Actions.

6 Recommendations

Members are asked to note:

The latest financial projection against budget for the year based on actual income and expenditure to the end of October 2008 for Adult Services.

7 Proposals and Details

7.1 The Current Position

7.1.1 The approved net revenue budget for Adult Services for 2008/09 is £68.5m. Included in the approved budget was funding for demographic and existing budget pressures together with a number of efficiency savings identified through the 2008/09 budget setting process. However, based on current forecasts there are a number of pressures in 2008/09.

7.1.2 This budget monitoring report for Adult Services shows that there are budget pressures, with a projected net overspend of £262,000 (+0.38%), to the year end, after factoring in a number of management actions to mitigate these pressures.

7.1.3 The latest year end projections show there are the following budget pressures:-

- Direct Payments (£186k), within Physical and Sensory Disabilities and Mental Health services. However, performance is on track to exceed the target which if achieved will lever £360k in Performance Reward Grant funding for the Council in March 2009.
- Additional unforeseen placements into residential care for clients with Physical and Sensory Disabilities (£145k : a net increase of 7 placements)
- Overspends within employees budgets (£260k) including increased use of in-house residential care bank staff and an overspend within domiciliary care management and administration teams over and above budget.
- Pressures have also been identified in respect of increased energy costs (£194k) within residential and day centres. The increase in energy costs is being monitored across all directorates within the Council.

7.1.4 The above pressures are being partially offset by additional income from continuing health care placements (£523k).

7.1.5 The latest financial forecast assumes the full savings identified in the budget setting process for 2008/09 in respect of shifting the balance of home care provision from in-house to the independent sector. The implementation of this is currently experiencing delays due to further consultation and negotiation with the Trade Unions and employees. It is likely that these delays will increase the forecast overspend. This is being monitored closely and further work is being undertaken to both quantify and minimise any additional pressure on the budget.

7.1.6 This report also assumes full decommissioning of the five residential care homes into the two new homes by the end of December in accordance with the planned timetable. Any delays will impact on current financial projections and any further impact on budget will be reported as soon as identified.

7.2 Current Action

- 7.2.1 Budget clinics with Service Directors and managers are now taking place on a monthly basis to monitor financial performance against approved budget and consider further options for managing expenditure within budget.

8. Finance

Finance details are included in section 7 above and the attached appendix shows a summary of the overall financial projection for each main client group.

9. Risks and Uncertainties

The key risks are those described above in sections 7.1.5 and 7.1.6

Management Action Plans are being developed to address the budget pressures and the areas of risk described above, including the consideration of the impact of any decisions on the Key Performance Indicators. Careful scrutiny of expenditure and income and close budget monitoring remains essential to ensure equity of service provision for adults across the Borough within existing budgets.

10. Policy and Performance Agenda Implications

The delivery of Adult Services within its approved cash limit is vital to achieving the objectives of the Council and the CSCI Outcomes Framework for Performance Assessment of Adult Social Care. Financial performance is also a key element within the assessment of the Council's overall performance.

11. Background Papers and Consultation

- Report to Cabinet on 20 February 2008 –Proposed Revenue Budget and Council Tax for 2008/09.
- The Council's Medium Term Financial Strategy (MTFS) 2008-2011.

This report has been discussed with the Strategic Director of Neighbourhoods and Adult Services and the Strategic Director of Finance.

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ADULT SOCIAL SERVICES
REVENUE BUDGET MONITORING SUMMARY

Last Net Projected Variance £000	Directorate/Service Area	EXPENDITURE/INCOME TO DATE (As at 31 October 2008)									PROJECTED OUT-TURN					Revised Financial RAG Status	* Note	
		Expenditure			Income			Net			Net							
		Profiled Budget £000	Actual Spend to date £000	Variance (Over (+) / Under (-) Spend) £000	Profiled Budget £000	Actual Income to date £000	Variance (Over (+) / Under (-) Recovered) £000	Profiled Budget £000	Actual Net Expenditure to date £000	Variance (Over (+) / Under (-) Spend) £000	Annual Budget £000	Proj'd out turn £000	Variance (Over (+) / Under (-) Spend) £000	Current Financial RAG Status	Financial Impact of Management Action £000			Revised Projected Year end Variance Over(+)/Under(-) spend £000
(24)	Commissioning and Partnerships	6,862	6,861	(1)	(5,592)	(5,592)	0	1,270	1,269	(1)	4,501	4,481	(20)	Green	0	(20)	Green	1
	Assessment and Care Management :																	
84	- Physical & Sensory Disabilities	2,797	3,178	381	(303)	(594)	(291)	2,494	2,584	90	4,671	4,744	73	Red	0	73	Red	2
(179)	- Older Peoples Services (Indep)	19,473	19,913	440	(1,508)	(1,784)	(276)	17,965	18,129	164	23,685	23,580	(105)	Green	0	(105)	Green	3
22	Independent Living	551	559	8	(93)	(128)	(35)	458	431	(27)	1,723	1,748	25	Red	0	25	Red	4
	Health and Well Being :																	
797	- Older Peoples Services (In House)	12,339	12,674	335	(2,750)	(2,757)	(7)	9,589	9,917	328	15,159	16,013	854	Red	0	854	Red	5
(492)	- Learning Disabilities	13,127	13,132	5	(4,632)	(4,840)	(208)	8,495	8,292	(203)	14,882	14,385	(497)	Green	(30)	(527)	Green	6
(40)	- Mental Health	3,068	3,261	193	(205)	(330)	(125)	2,863	2,931	68	3,953	3,915	(38)	Green	0	(38)	Green	7
168	Total Adult Social Services	58,217	59,578	1,361	(15,083)	(16,025)	(942)	43,134	43,553	419	68,574	68,866	292		(30)	262		

Reason for Variance(s), Actions Proposed and Intended Impact on Performance

NOTES

Reasons for Variance(s) and Proposed Actions

Indicate reasons for variance (e.g. increased costs or client numbers or under performance against income targets) and actions proposed to address the

Main Reasons for Variance

Commissioning & Partnerships

Pressures on Staff advertising budget offset by freeze on vacant posts to facilitate programme area restructure and management actions implemented to reduce the forecasted pressures on corporate costs.

Assessment and Care Management

Physical & Sensory Disabilities

Additional admissions to residential care - additional net 7 placements since April 2008 (£145k), Continuing care funding forecast from HA (-£100K) Projected overspend on Direct Payments (£88k), Utilisation of grant funding brought forward (-£55k), slippage on vacant posts within Physical Disabilities Team (-£21k), additional maintenance costs at Kirk House (£31k).

Older Peoples Services (Independent)

Projected overspend on independent sector residential care due to additional placements (£77k). Underspend on funding for clients with Preserved rights (-£62k). Current forecast underspend on Direct Payments (-£50k), EMI day care (-£23k) and car mileage (-£15k) overspend on OT service (£113k), additional HA income (-£157k), Inter authority assessments (-£20K), additional cost at manvers (£25K)

Independent Living

Projected overspend on staffing costs at St. Ann's. (£20K)

Health and Well Being

Older Peoples Services (In House)

Assumed shifting the balance savings will be achieved at this stage, however, delays in implementation due to further consultation with Trade Unions. Forecast overspend within in-house residential care services due to increase in use of residential care bank and agency staff, increase in energy costs and reduction in income due to lower occupancy levels (£188k). Budget shortfall on Laundry Service (service subject to review) £86K and decision to continue the bathing service beyond the end of July (£101k). Increase energy costs within Residential and Day Care establishments (£194k). Projected recurrent overspend on domiciliary care management and admin operational teams (£128k). Consultancy cost for home care review (£45k), costs of early retirement/severance (£30K).

Learning Disabilities

Additional cost following health & Safety/CSCI review (£40k), additional continuing health care income from health (-£523k), underspend on funding clients with Preserved Rights (-£29k), recurrent overspend on day care transport (£142k) 2 additional clients into specialist day care (£55k), slippage on start up of Supported Living Schemes (-£140k), underspend on Direct Payments (-£22k).

Mental Health

Projected underspend on residential care due to planned drugs & alcohol placements not been taken up (-£35k) . Section 28a funding now agreed with the PCT (-£88k). Projected overspend on Direct Payments due to increasing demand (£98k)

Proposed Actions to Address Variance

Budget performance clinics now established for the full financial year to monitor financial performance against approved budget. Further Management Actions to reduce the forecast overspend are currently being identified by budget holders.

Performance

(List key targets and RAG status- highlight impact of actions intended to address budget)

Physical Disabilities

CSCI proposing service inspection
Performance indicator C29 - deteriorating position for physical disability users helped to live at home, subject to corporate performance clinics (Target 4.2 , Current performance 2.81)

Residential/Nursing Care

Performance indicator C72 - national target to reduce admissions (Target 89), year end prediction remains off target at 100.31.
Performance indicator C73 - target to reduce admissions for under 65s currently off target as 5 additional placements have been made compared to same stage last year (Target 1.49, current performance 1.41).

Home care

Performance indicator C28 - currently off target to increase performance compared to last year with additional and costly care packages. (Target 16, current performance 14.86)

Assessment and Care Management

Performance indicator NI 132 - indicator causing concern and subject to a performance clinic (Target 90%, current forecast 78.93%)

Direct Payments

Performance indicator NI 130/C51 - currently on track to deliver target for direct payments which will lever £360k in LAA performance reward grant in March 2009. (Target 165, forecast 203).

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Adult Social Care and Health
2.	Date:	15 December 2008
3.	Title:	Adult Services 2nd Quarter (April to September) Performance Report, 2007/08 All Wards Affected
4.	Programme Area:	Neighbourhoods and Adult Services

5. Summary

5.1 This report outlines the 2008/09 key performance indicator 2nd quarter results for the Adult Services elements of the Directorate.

6. Recommendations

6.1 That Cabinet Member is asked to note the results and the remedial actions in place to improve performance.

7. Proposals and Details

7.1 At the end of the quarter, 73% (19) key performance indicators are on track to achieve their year end targets. This compares to 64% last year.

7.2 There are 7 indicators that are rated as 'off' target, and are shown as a red triangle alert in Appendix A.

7.3 Exceptions

C32 Older People helped to live at home

C29 People with physical disabilities helped to live at home

In recent years, performance on these indicators has been in decline. Last year we increased the number of annual reviews by 2,070 and by doing this we found that 514 people on our system were not actually receiving services. Consequently, our performance figures have deteriorated. These indicators have now been replaced by National Indicator 136 and we have recognised the need to improve performance by placing this indicator into Rotherham's new Local Area Agreement (LAA). The main actions to improve performance include implementing a £440k investment into assistive technology and agreeing a new service level agreement for Community Occupational Therapy. We are undertaking research about the implications of lowering our eligibility criteria and reviewing services for people with physical disabilities with a view to developing an improvement plan.

C62 Services for carers

Performance is slightly behind target, which is particularly disappointing given the significant improvements made last year. Our data quality strategy will capture the assessments which we have not captured correctly on our database. We have committed to providing more support to carers and this is reflected in Rotherham's new LAA which contains the new national indicator for carers (National Indicator 135). The main actions for improving performance relate to the expansion of the Carers Emergency Service, the development of a joint carers strategy with NHS Rotherham and the carry forward of £100k grant from last year.

D55 Acceptable waiting times for an assessment

Performance is better than last year but currently short of the target. Performance is being monitored weekly through team manager performance clinics but the impact of a substantial increase in safeguarding referrals (231 already this year as a result of improved access to training and easier reporting systems as part of our safeguarding improvement plan) and investigations has affected capacity within the social work teams. In response to this pressure, the Directorate is recruiting a dedicated Safeguarding Adults team so that we improve our management of safeguarding. This will also help teams

deliver on other performance areas such as waiting times for an assessment.

D39 Statement of need

Although performance is better than last year it is far short of the target. Performance is being monitored through weekly performance clinics with team managers. Team managers have been given a target to bring this indicator back on track by the end of December 2008.

C73 Younger adults admitted to residential or nursing care

A remedial action plan is in place to improve performance on this indicator. Actions include increased use of intensive home care packages, close monitoring at placement panel and using 12 week trial periods to maximise the potential for people to return to their home following a period of relapse or deterioration. There are currently 8 permanent admissions and the target is to ensure that there are no more than 23 people in residential or nursing care by the end of the year.

8. Finance

- 8.1 In March 2009, Rotherham's first LAA will come to an end. The service has three stretch targets within the LAA that were agreed in 2006. Performance reward monies of £360k per target can be claimed if we can achieve the target. Currently, two indicators (annual reviews and direct payments) are on track to be achieved but the remaining indicator (older people helped to live at home) will not achieve the target.

9. Risks and Uncertainties

- 9.1 The main risk is associated with the accuracy of our data which underpins each performance indicator. In August and September 2008 we successfully passed an in-depth audit of PAF C32 'Older people helped to live at home' by the Council's external auditors, KPMG. This is the first time a social care indicator had been audited since 2005/06 when there were major errors in our recording system and database. The Council looks set to retain its 'performing strongly' score for its management of data quality for the second year running.
- 9.2 The Directorate has developed a new Data Quality Strategy and Action Plan to improve the management of data quality. The strategy has 6 objectives, which are to:
- Ensure all 2006/09 LAA stretch targets are able to pass external audit checks so that the Council is able to draw down the full reward grant by July 2009,
 - Put in place mechanisms to capture all new national indicators accurately by March 2009,

- Ensure that all partners have effective data quality management arrangements in place by June 2009,
- Build effective data management arrangements to support service developments by March 2009,
- Improve the quality of information supporting statutory social care collections by November 2009; and to
- Capture adult social care performance that we know is being done but not being reported correctly by March 2009.

10. Policy and Performance Agenda Implications

10.1 Key performance indicators are an essential part of the way which the Commission for Social Care Inspectorate (CSCI) judges the performance of Councils. Performance is assessed on a banding scale where low indicates poor performance and high indicates strong performance. Continuous improvement can be measured by annual increases in banding positions. Last year, 33% (8) indicators increased by a banding position, 63% (15) indicators remained in the same banding and 1 indicator decreased a banding. Our most improved key performance indicators relate to direct payments, residential care placements, statement of need, annual reviews, waiting times for an assessment and services for carers.

10.2 Performance management arrangements changed nationally this year. The Government introduced a new set of National Indicators which we are implementing with new reporting and management arrangements. Some of these measures cannot be reported at this point in time but we are on track to report them all by the end of the year. To allow for an effective transitional arrangement, we will continue to report on old Performance Assessment Framework indicators as they are likely to impact on future star ratings.

11. Background Papers and Consultation

11.1 The report has been discussed with Neighbourhoods and Adult Services Directorate Management Team. The performance results for Adult Services are attached (Appendix A) and are compiled using the Corporate 'Performance Plus' management software and are closely aligned to the outcomes within the social care outcomes framework from CSCI. The indicators rated 'on target' are shown as a green star and those that are rated off target are shown as a red triangle alert.

CSCI Performance Assessment Handbook

http://www.csci.org.uk/professional/for_councils.aspx

Rotherham Local Area Agreement (LAA) 2006-09

<http://www.rotherham.gov.uk/NR/rdonlyres/48DDD350-6AA3-4900-B568-6A7DF7BA5853/0/LAAFinalAmmendedSubmissionMay2006.pdf>

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Appendix A: Adult Social Care - Performance Indicator Outturns for September 2008										
Line No.	YTD	Measure	Good performance & Measure type description	Baseline 07-08	Quarter 1	Quarter 2	This time last year	DoT from same time last year	08/09 Target	Responsible Director
Outcomes Framework 1: Improving Health and Emotional Well-being										
1	★	AS LPI PAF D40 Adult and Older clients receiving a review as a percentage of adult clients receiving a service (KT)	Bigger is better, 100 is best % Percentage	75%	21.77%	41.72%	26.41%	✓	80% (75) LAA	Sam Newton
2	★	NI 131 Delayed transfers of care from hospitals	Lower is better, 0<20.12 is best Rate calculation	16.00	3.52	2.99	n/a	n/a	20.12	Sam Newton
Outcomes Framework 2: Improved Quality of Life										
3	★	BV053 (PAF C28) Intensive home care per 1000 65+ (including those purchased through a direct payment)	Bigger is better, 16+ is best Rate calculation	14.90	n/a	18.24	13.9	✓	16.00	Sam Newton
4	▲	BV054 (PAF C32) Older People helped to live at home	Bigger is better, 100+ is best Rate calculation	70	69.63	70.31	72.29	✓	102 LAA	Sam Newton
5	★	BV056.03 (PAF D54) %Equipment <£1000 in 7 days (KT)	Bigger is better, 100 is best % Percentage	85.00%	90.51%	90.51%	88.51%	✓	91	Kirsty Everson
6	▲	AS LPI PAF C29 Adults with physical disabilities helped to live at home	Bigger is better, 5+ is best Rate calculation	2.7	2.57	2.73	2.9	✓	4.2	Sam Newton
7	★	AS LPI PAF C30 Adults with learning disabilities helped to live at home	Bigger is better, 3+ is best Rate calculation	3.00	3.01	3.05	2.98	✓	3.00	Shona McFarlane
8	▲	AS LPI PAF C62 Services for Carers	Bigger is better, 12+ is best % Percentage	9.11%	3.03%	4.78%	6.90%	✗	12.00%	Sam Newton
9	★	NI 135 Carers receiving needs assessment of review and a specific carers service, or advice and information	Bigger is better, 50% is best	22.00%	7.77%	15.19%	N/A	✓	20% LAA	Sam Newton
10	★	NI 141 Number of vulnerable people achieving independent living	Bigger is better	77.50%	79.35%	79.57%		✓	78.5% LAA	Kim Curry
11	★	NI 142 Number of vulnerable people who are supported to maintain independent living	Bigger is better	n/a	n/a	Available November	n/a	n/a	98.00%	Kim Curry
12	?	NI 145 Adults with a learning disability in settled accommodation	Bigger is better, % Percentage	n/a	n/a	11.60%	N/A	N/A	?	Shona McFarlane
Outcomes Framework 4: Increased Choice and Control										
13	▲	BV195 (PAF D55) Acceptable waiting times for assessment (older people) (KT)	Bigger is better, 100 is best % Percentage	86.00%	85.28%	87.35%	82.59%	✓	90.00%	Sam Newton
14	★	BV196 (PAF D56) Acceptable wait for care packages (KT)	Bigger is better, 100 is best % Percentage	85.00%	93.78%	92.44%	95.67%	✓	90.00%	Sam Newton
15	▲	NI 132 Timeliness of social care assessment (all adults)	Bigger is better, 100 is best % percentage	69.35%	78.00%	78.82%	N/A	✓	90.00%	Sam Newton
16	★	NI 133 Timeliness of social care packages	Bigger is better, 100 is best % Percentage	85.00%	93.70%	92.44%	95.67%	✗	90.00%	Sam Newton
17	★	BV201 (PAF C51) Adults receiving direct payments (KT)	Bigger is better, 150+ is best Rate calculation	159	186	197	140	✓	165 (150) LAA	Kim Curry
18	★	NI 130 Social care clients receiving self directed support (DP/IBs)	Bigger is better	159	n/a	203	N/A	N/A	165	Kim Curry
19	★	AS LPI (PAF C72) Number of admissions of supported residents aged 65+ to residential and nursing care	Lower is better, 0<90 is best Rate calculation	91	15.06	44.93	57.10	✓	91	Sam Newton
20	▲	AS LPI (PAF D39) % of people receiving a statement of their needs and how they will be met	Bigger is better, 100 is best % Percentage	91.00%	89.26%	91.60%	89.13%	✓	96.00%	Sam Newton
21	▲	AS LPI (PAF C73) Number of admissions of supported residents under 65 to residential and nursing care	Lower is better, 0<1.5 is best Rate calculation	1.9	0.84	1.35	1.09	✗	1.49	Sam Newton
22	★	AS LPI PAF E 82 Assessments of adults and older people leading to a provision of service	Within range 68<77 is best % Percentage	86.00%	87.00%	86.95%	85.46%	✗	86.00%	Sam Newton
Outcomes Framework 5: Freedom from Discrimination										
23	★	Ethnicity KT - Assessment / reviews	Lower is better, 0<10 is best % percentage	0.46%	0.73%	0.70%	0.13%	✗	0.45%	Sam Newton
24	★	Ethnicity KT - Services	Lower is better, 0<10 is best % percentage	0.34%	0.17%	0.22%	0.10%	✗	0.30%	Sam Newton
25	★	AS LPI PAF E 47 Ethnicity of older people receiving assessment	Within range 1<2 is best % percentage & rate calculation	1.09	0.79	0.91	0.97	✗	1.46	Sam Newton
26	★	AS LPI PAF E 48 Ethnicity of older people receiving services following an assessment	Within range 0.9< 1.1 is best % percentage & rate calculation	1.06	1.08	1.07	1.17	✓	1.05	Sam Newton
Outcomes Framework 6: Economic Well-being										
27	?	NI 146 Adults with learning disabilities in employment	Bigger is better	?	?	1.17%	?	?	?	Shona McFarlane
Outcomes Framework 7: Maintaining Personal Respect and Dignity										
28	★	LPI Number of Safeguarding reports	Bigger is better	251	172	231	NA	✓	263	Sam Newton
<p>▲ Red Triangle = Indicator did not hit target</p> <p>★ Green Star = Shows indicator did hit target</p> <p>↑ Improvement in performance from last year</p> <p>↓ Deterioration in performance from last year</p> <p>▬ No change in performance since last year</p> <p>YTD Signifies this PI is one of DMT's ones to watch for 2008/09</p>										

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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