

Appendix 1






08/09 08/09 08/09
07/08 Q4 Q1 Q2 Q3

OLD TARGETS	Q4 Year end Outturn	Q1 Outturn	Q2 Outturn	Q3 Outturn	Target (Old PI's set on SAS)	Comment	CAA / Local Target	Direction of Travel
C28 Intensive home care - number of households receiving 10 or more hours of home care per 1,000 of the population aged 65+	14.3	N/A	N/A	17.49	14.3	Comes from HH1 return Sept 2008 last year of collection (High is good)	Local Target	▲
C72 Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care. Number of people aged 65+ admitted to permanent residential care per 10,000 of the older population.	73.51	18.48	81.88	67.66	79	Q3 multiplied up for full year forecast - equates to 159 older people admitted to permanent residential care between April - December. (Low is good)	Local Target	▼
C73 Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care - Number of adults aged 18-64 admitted to permanent residential care per 10,000 of the population.	1.37	0.09	0.98	0.95	1.1	Q3 multiplied up for full year forecast - equates to 10 adults admitted to permanent residential care between April - December. (Low is good)	Local Target	▼
D40 Clients receiving a review - Percentage of service users receiving a review of their care plan within the previous 12 months.	62.1869%	71%	73%	88%	75	Based on a rolling 12 months to 31/12/08 -last 6 months show activity over 75% - High is good.	Local Target	▲
D54 Percentage of items of equipment and adaptations delivered within 7 working days - Percentage of items of equipment delivered within 7 working days from completion of assessment.	88.13%	98.55%	96.80%	95%	90.0%	Proxy based on first 9 months data from NRS only (does not include minor adaptations)(high is good)	Local Target	▼
E47 Ethnicity of older people receiving assessment - as a ratio against the percentage of the general population for ethnic minorities	1.7386		1.7	2.13	1.80%	Based on rolling 12 months - (high is good)	Local Target	▲
E48 Ethnicity of older people receiving services following an assessment - as a ratio against the percentage of the general population for ethnic minorities	0.9497		1.82	1.34	1.0000	Based on rolling 12 months (high is good)	Local Target	▲

NEW INDICATORS
NI 130 Social care clients receiving self directed support per weighted population
NI 131 Delayed Transfers of Care - average number of delayed transfers per week from acute and mental health hospital beds per 100,000 of the populations aged 65+
NI 132 Acceptable waiting times for assessment - % of social care assessments completed within 4 weeks of first contact
NI 133 Timeliness of social care packages - % of care plans fully implemented within 4 weeks of assessment
NI 135 carers receiving needs assessments or review and carer's services, advice and information - as a proportion of all users receiving services
NI 136 Numbers of adults supported to live independently through social services per 1,000 of the population, weighted by age
NI 145 The % of adults with learning disabilities who are in settled accommodation - as a % of all adults with Learning disabilities known to adult social care services
NI 146 % of adults with learning disabilities who are supported in employment - as a % of all adults with Learning disabilities known to adult social care services
NI 149 Adults in contact with secondary mental health service in settled accommodation - as a percentage of all adults known to secondary mental health services
NI 150 Adults in contact with secondary mental health services in employment - as a percentage of all adults known to secondary mental health services
NI 125 Achieving independence for older people through rehabilitation/intermediate care - percentage of service users still living at home 3 months from referral into intermediate care / rehab services
NI 127 Self reported experience of social care users

Q1	Q2	Q3	Target	Comment	CAA/Local Target	Direction of Travel
137.31	163.38	194.84	185	This reflects 235 clients having received a direct payment at some point between April and December 2008. High is good	CAA	▲
8.57	9.9	8.59	3.92	This indicator has been amended to include all delays including mental health beds. The target was set based on acute hospital beds only.	CAA	▼
73.20%	70.10%	68%	85%	YTD to 31/12/08 Performance - High is good	CAA	▼
N/A	N/A	N/A	94%	A proxy indicator need to be developed	CAA	
24.50%	26.90%	28.8	27%	Quarter 2 performance in line with target - High is good	CAA	▲
49.36	51.53	55.94	48.17	Recalculated from grant funded services return plus commissioned services (High is good)	CAA	▲
N/A	N/A	85.2	70%	Initial forecast based on numbers supported outside of long term residential care.	CAA	
16.45	12.81	15.8	16.50%	73 of the 462 known clients are in paid employment	CAA	▲
N/A	N/A	N/A	80%	Awaiting info from Mental Health Trust	CAA	
N/A	N/A	N/A	12.50%	Awaiting info from Mental Health Trust	CAA	
71%	79%	81.50%	70%	This will be measured on performance in last quarter.	CAA	▲
This is fed from the survey of all home care users due to take place in February 2009						

Key

	Stable
	Increasing - high is bad
	Increasing - high is good
	Decreasing - low is good
	Decreasing - low is bad

