

## **Adult Services and Strategic Housing Performance Monitoring**

**Report By: Associate Director Integrated Commissioning**

### **Wards Affected**

Countywide

### **Purpose**

1. To report on the national performance indicators position and other performance management information for the Adult Social Care Directorate and Strategic Housing Divisions within the Regeneration Directorate.

### **Financial Implications**

2. No direct implications.

### **Background**

3. The Performance Improvement Framework of the Council requires reporting to Scrutiny Committee at 4, 6, 8, 10 and 12 months. This report covers the Performance Indicator out-turns as at 31<sup>st</sup> October 2008, target figures for 2008-09, along with information about Forecast, Direction of Travel and Status, which are defined as:

- Forecast – the anticipated out-turn at year end based on current information and intelligence,
- Direction of Travel – indicates whether the current position demonstrates improvement against the previous year's out-turn,

Status – indicates (using traffic lighting) whether the current position demonstrates progress in line with the agreed target – G = Green, A = Amber, R= Red

4. In this report the presentation of data has been improved in order to offer a clear, 'easy to read' picture of performance. The priority indicators that describe the core business of the department are each presented as a 'report card', telling the story of the trend in performance over the year and how we compare to other local authorities so that a better evaluation can be made by scrutiny members. Other required performance indicators are presented as usual.
5. The Department of Health (DH) publishes statistical information on the performance of all Adult Social Care Departments. There is a national set of indicators covering Adult Social Care Services. The DH ranks performance in five bands ranging from Band 1 – "investigate urgently" to Band 5 – "very good" – the bands are known as 'blobs' and are highlighted in the out-turn information.

6. As Scrutiny members will know, the current system of performance indicators has been replaced in 2008/09 by the National Indicator set, of which around 30 relate to the health and social care services. Where there is a close correlation between the old 'PAF' indicators and the new National Indicators, these have been signposted on the report card so that a trend can be maintained through into next financial year
7. Strategic Housing performance is monitored by Best Value indicators and regularly reports to the Government Office of the West Midlands and the Department for Local Government and Communities.

### **ADULT SOCIAL CARE- ANALYSIS**

Overall, the performance position as at the end of February 2009 for Adult Social Care is balanced. Where there are difficulties, short term task and finish projects are being set up to tackle the issues. The following notes identify key areas for action

#### **B17 cost of home care, B12 cost of intensive social care,**

Although these indicators are showing red against the target, it is useful to check against the 'family' of comparator authorities. This gives a better indication of the cost of providing in a rural area and shows Herefordshire close to the average

#### **C28, Intensive home care,**

This indicator is seen by CSCI as a priority because it is used to track the change to enabling people to live independently rather than in residential care. Performance in Herefordshire needs improvement so the newly launched home care improvement project and the 'mini project' on performance will drive improvement over the next 6-12 months

#### **C32 / NI 136 Older People helped to live at home**

This indicator is seen by CSCI as a priority because it is used to track the change to enabling people to live independently rather than in residential care. Performance against this indicator is not recording all data at this time, and is anticipated to show real improvement by the end of the year. This is because data from the voluntary sector, and in respect of those using community alarms is added at the end of the year. This will change next year.

However, performance is not strong in this area and will be the focus of improvement

#### **C51/ NI 130 (Local Area Agreement stretch target)**

The change from direct payments to Individual budgets is more advanced in Herefordshire, so although C%! is below target, NI 130 shows excellent performance

#### **C62/ NI 135 services for carers**

The apparent decline in performance is believed to be due to the transfer of data from Clix to Frameworki, and it is believed that this will improve at the end of the year  
Appendix three includes the definitions for the relevant health and social care National Indicator set (NIS) indicators. Routine performance information about the NIS will be made available from January 2009.

#### **C72 Admissions to residential care**

Performance in this area appears to be successful, partly due to alternatives to residential care coming on stream this year at Leadon Bank, Rose Gardens.

**Care management indicators- D39 people receiving a statement of their need, and D40 service users receiving a review**

CSCI are very interested in this indicator as it shows how well care management is performing. Performance in this area is currently not good, but additional resources are being applied and this will improve by the end of the year

**D55 acceptable waiting times for assessments/ D56 acceptable waiting times for care packages/ NI 132 timeliness of assessments/ NI 133 timeliness of care packages**

CSCI are very interested in this indicator as it shows how well care management is performing. Performance in this area is currently not good, but has been impacted by staffing issues and is expected to improve

**Annual Judgement**

The annual judgements of all Councils with Adult Social Services responsibilities (CASSRs) were announced on 27<sup>th</sup> November. Herefordshire retained an overall one star position, although has made good progress on three of the outcomes areas and has shifted the future prospects' judgement from 'uncertain' to 'promising'.

As part of evaluation, the Commission for Social Care Inspection (CSCI) (soon to become the Care Quality Commission-CQC) set out key areas for improvement. Progress against these areas for improvement has been reported back to CSCI in the Performance Assessment Notebook (PAN) and is attached as an appendix to this report.

**Frameworkki**

The new integrated electronic social care solution, Frameworkki, was successfully launched in November. The new system replaced the outdated CLIX system and will ensure greater effectiveness and efficiency for front line staff. The new system will allow for comprehensive reporting of all relevant PIs and will also be integrated into a new corporate performance management system called PerformancePlus, which will go live in the first half of 2009. However, not all data has been transferred and a recent initiative has focused on ensuring safeguarding data is recorded on Frameworkki.

**Strategic Housing**

10. The detail of the housing indicators is shown in Appendix Three.  
The details of the Strategic Housing Indicators is shown in Appendix

Strategic Housing performance is monitored against the new National Indicators (NI's) that were introduced from April 2008 and current Best Value Performance Indicators (BVPI's), and regular reports to the Government of the West Midlands and the Department for Communities and Local Government.

The new National Indicators are being monitored alongside some existing Best Value Performance Indicators (BVPI's) for benchmarking purposes and to establish an appropriate baseline from which to compare performance.  
The details of the Strategic Housing Indicators is shown in Appendix two

**Comprehensive Performance Assessment**

The Audit Commission have published the Comprehensive Performance Assessment for 2008. Strategic Housing Services for Herefordshire is one of nine local authorities who have improved their housing service score by two categories. Strategic Housing has gone from a 1 star service to a 3 star service. This is due to the continued hard work of Strategic Housing Services; in particular the Homelessness & Housing Advice Team has reduced the use of temporary accommodation including the use of bed &

breakfast, and has continued to provide housing advice to people within Herefordshire. In addition the Housing Needs and Development Team have continued to develop the supply of affordable housing and exceeded their target for 2007/2008.

### **Local Area Agreement**

The Local Area Agreement is currently being refreshed; this process is due to be completed by the end of March. Strategic Housing have negotiated a reduction in NI155 due to the current downturn; the targets that have agreed for the number of affordable homes to be delivered in 2009/10 and 2010/11 are 220 and 275 respectively

### **Strategic Housing Update**

**NI 155** – Target is still expected to be met by end of the financial year and continues to be monitored closely due to current financial market with Registered Social Landlords and Developers reluctant to commit to schemes which has resulted in some schemes being delayed to future years. The target to deliver 200 units by end of year is currently on track, although the target remains a challenge. It should be noted that the current financial market is likely to severely hit targets for future years due to the current downturn in house building; as described above the target has been re-negotiated as part of the Local Area Agreement refresh process.

**NI 156** - The Council has been swift to respond to the changes in the market, and is remodelling supply to meet demand. At the end of this quarter the target has been reached for this year to reduce the numbers of households in temporary accommodation - this will continue to be a challenge to ensure that this target is maintained, in the current economic climate. The challenge of decreasing temporary accommodation by 50% by 2010 continues to be a hurdle for us and other local authorities. Work is continuing to increase temporary self-contained accommodation via the private sector to minimise the use of bed & breakfast.

**BV64** - Delays in receiving information of potential properties that have been brought back into use delayed the reporting on this target. Data in respect of the Rent Deposit scheme has been received and validated, and the target should be met by the end of the financial year.

**BVPI 202** – A Rough Sleepers Count was undertaken in September 2008, 7 individuals were found on this night sleeping rough in Herefordshire. 5 of the 7 were foreign nationals. A report is to be produced to discuss any further action to be taken.

**BVPI 213** - Case closure has been increased following a review of individual officers' case loads and the way cases are allocated. Despite an improvement between quarters, outturn is still behind target and last year, although it should be noted that the target will be reached for the year as the number of current cases has seen an increase. Proactive work continues to be carried out by the Homelessness & Housing Advice Team to prevent households from becoming homeless.

**HCS 14** – The number of homelessness applications is up, due to the current economic climate, there continues to be an increased demand for services from the homelessness and housing advice team.

**DCLG 2010 - To reduce the use of Temporary Accommodation by 2010** – Currently on target, this means that the use of temporary accommodation is falling which means that the direction of travel is currently rated as green as the direction of

travel is down. However, the challenge of decreasing temporary accommodation by 50% by 2010 continues to be a hurdle for us and other local authorities. Work is continuing to increase temporary self-contained accommodation via the private sector to minimise the use of bed & breakfast.

## **RECOMMENDATION**

### **THAT:**

**(a) the report on Adult Social Care and Strategic Housing performance be noted;**

**and;**

**(b) areas of concern continue to be monitored.**

## **BACKGROUND PAPERS**

- None Identified

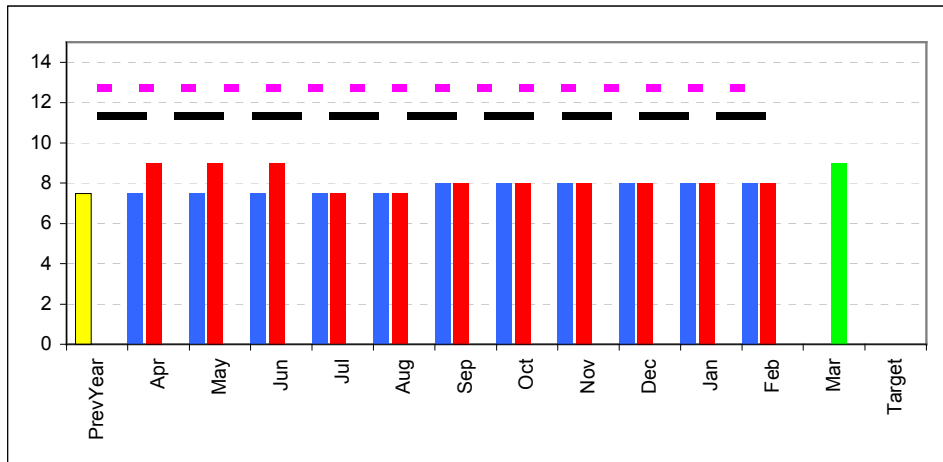


**C28**

**Title:-** Intensive home care

**Definition:-** Households receiving intensive home care per 1,000 population aged 65 or over.

**Manager:-**



|                                 | Apr  | May | Jun | Jul | Aug | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar | Target |
|---------------------------------|------|-----|-----|-----|-----|------|------|------|------|------|------|-----|--------|
| <b>This years performance:-</b> | 7.5  | 7.5 | 7.5 | 7.5 | 7.5 | 8.02 | 8.02 | 8.02 | 8.02 | 8.02 | 8.02 |     | 9      |
| <b>Last year performance:-</b>  | 6.7  | 6.7 | 6.7 | 6.7 | 6.7 | 6.7  | 7.5  | 7.5  | 7.5  | 7.5  | 7.5  | 7.5 |        |
| <b>Forecast performance:-</b>   | 9    | 9   | 9   | 7.5 | 7.5 | 8.02 | 8.02 | 8.02 | 8.02 | 8.02 | 8.02 |     |        |
| <b>Comparator Family:-</b>      | 11.3 |     |     |     |     |      |      |      |      |      |      |     |        |
| <b>England:-</b>                | 12.8 |     |     |     |     |      |      |      |      |      |      |     |        |
| <b>Households:-</b>             | 271  | 271 | 271 | 271 | 271 | 291  | 291  | 291  | 291  | 291  | 291  |     |        |
| <b>Last year:-</b>              | 241  | 241 | 241 | 241 | 241 | 241  | 271  | 271  | 271  | 271  | 271  | 271 |        |
| <b>Direction:-</b>              | ↑    | ↑   | ↑   | ↑   | ↑   | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    |     |        |
| <b>Outturn 07/08:-</b>          | 7.5  |     |     |     |     |      |      |      |      |      |      |     |        |
| <b>Target 08/09:-</b>           | 9    |     |     |     |     |      |      |      |      |      |      |     |        |

For 2008-2009 there were 291 households measured as having intensive home care during the survey week.

This represents an increase of 21% over the past two years.

At the same time the uptake of Direct Payments (C51) has lead to a potential loss of some 123 clients who are estimated as having the equivalent payments to that of intensive home care provision.

During the same two year period Telecare Service has gone from zero clients to 550.

It is estimated 25 of the Telecare Service clients would have had intensive homecare packages because the number of client contact hours and visits has fallen below the required trigger level of 5 or more visits and more that 10 hours of contact.

Taking both these factors into account the total number of households likely to be included as receiving intensive home care is 439 moving performance from the reported 8.02 to 12.09.

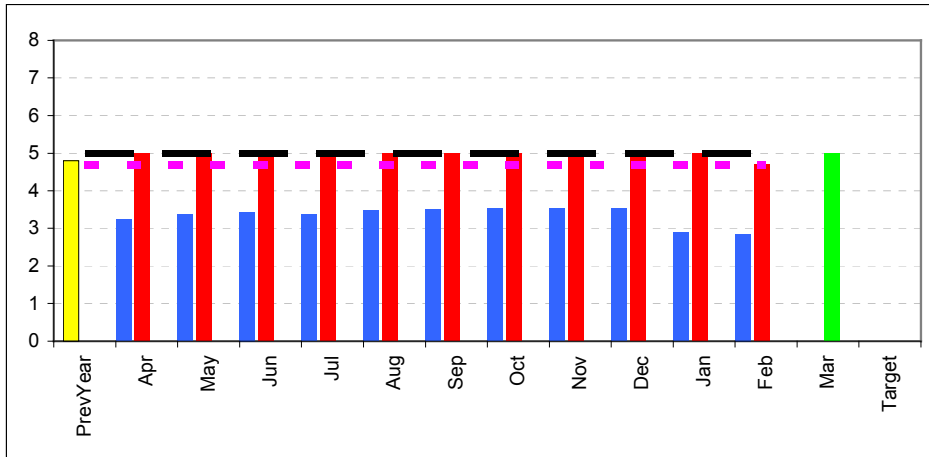
A project is to be set up designed to ensure a consistant approach across the organisation to delivery of care packages within this indicator.

**C29 Included in NI 136**

Title:- Adults with physical disabilities helped to live at home.

Definition:- Adults with physical disabilities helped to live at home per 1,000 population aged 18-64.

Manager:-



|                          | Apr  | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar | Target |
|--------------------------|------|------|------|------|------|------|------|------|------|------|------|-----|--------|
| This years performance:- | 3.24 | 3.37 | 3.44 | 3.37 | 3.48 | 3.51 | 3.52 | 3.52 | 3.52 | 2.89 | 2.85 |     | 5      |
| Last year performance:-  | 2.86 | 3.09 | 2.95 | 3.01 | 2.95 | 3.2  | 3.18 | 3.37 | 3.3  | 3.3  | 3.25 | 4.8 |        |
| Forecast performance:-   | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 4.7  |     |        |
| Comparator Family:-      | 4.98 |      |      |      |      |      |      |      |      |      |      |     |        |
| England:-                | 4.68 |      |      |      |      |      |      |      |      |      |      |     |        |
| Clients:-                | 340  | 353  | 360  | 353  | 365  | 368  | 369  | 369  | 369  | 303  | 300  |     | 524    |
| Last year:-              | 302  | 326  | 311  | 318  | 311  | 338  | 333  | 353  | 346  | 342  | 341  | 503 |        |
| Direction:-              | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↓    |     |        |
| Outturn 07/08:-          | 4.8  |      |      |      |      |      |      |      |      |      |      |     |        |
| Target 08/09:-           | 5    |      |      |      |      |      |      |      |      |      |      |     |        |

Indicators C29, C30, C31 and C32 are reported as single indicator

NI136 People supported to live independently through social services (all ages)

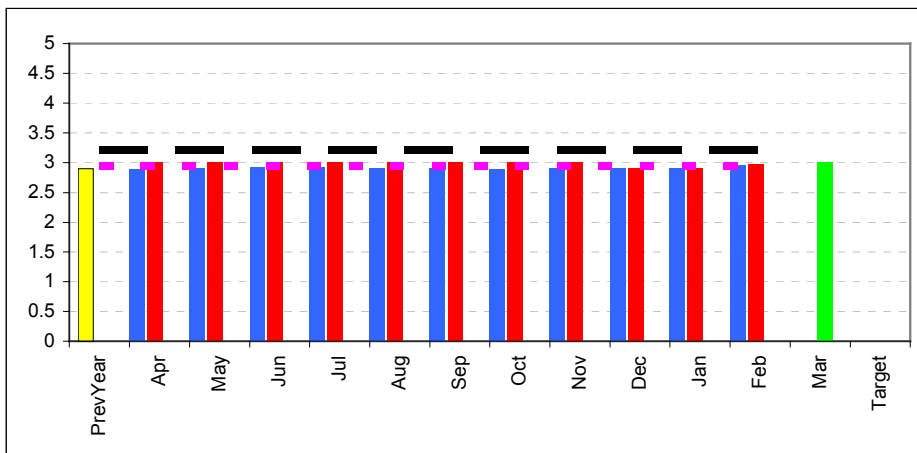


**C30 Included in NI 136**

Title:- Adults with learning disabilities helped to live at home

Definition:- Adults with learning disabilities helped to live at home per 1,000 population aged 18-64.

Manager:- Billy McAlinden



|                          | Apr  | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar | Target |
|--------------------------|------|------|------|------|------|------|------|------|------|------|------|-----|--------|
| This years performance:- | 2.89 | 2.9  | 2.92 | 2.93 | 2.9  | 2.91 | 2.89 | 2.9  | 2.9  | 2.9  | 2.96 |     | 3      |
| Last year performance:-  | 2.69 | 2.64 | 2.82 | 3.01 | 2.87 | 2.87 | 2.87 | 2.91 | 2.92 | 2.92 | 2.92 | 2.9 |        |
| Forecast performance:-   | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 2.9  | 2.9  | 2.97 |     |        |
| Comparator Family:-      | 3.21 |      |      |      |      |      |      |      |      |      |      |     |        |
| England:-                | 2.95 |      |      |      |      |      |      |      |      |      |      |     |        |
| Clients:-                | 303  | 304  | 306  | 307  | 304  | 305  | 303  | 303  | 303  | 304  | 312  |     | 314    |
| Last year:-              | 284  | 279  | 298  | 318  | 303  | 303  | 301  | 305  | 306  | 306  | 306  | 302 |        |
| Direction:-              | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    |     |        |
| Outturn 07/08:-          | 2.9  |      |      |      |      |      |      |      |      |      |      |     |        |
| Target 08/09:-           | 3    |      |      |      |      |      |      |      |      |      |      |     |        |

Indicators C29, C30, C31 and C32 are reported as single indicator

NI136 People supported to live independently through social services (all ages)

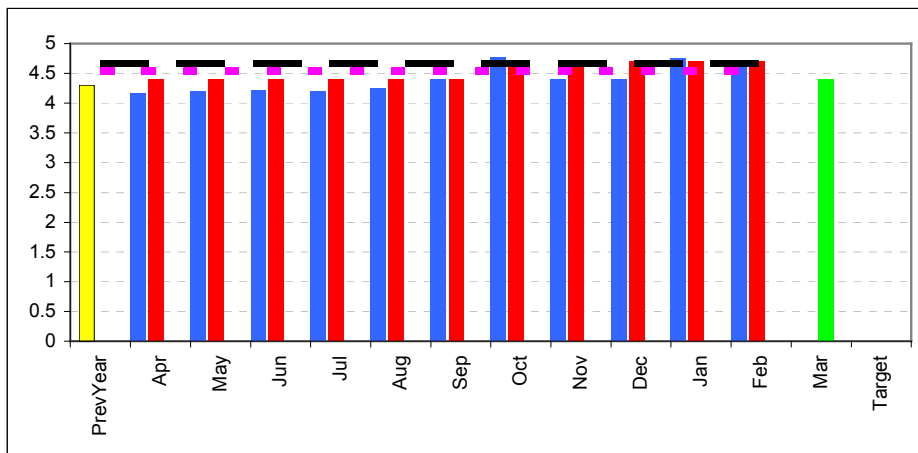
The strategy for Learning Disabilities will ensure that the organisation continues to deliver against target.

**C31 Included in NI 136**

Title:- Adults with mental health problems helped to live at home.

Definition:- Adults with mental health problems helped to live at home per 1,000 population aged 18-64.

Manager:-



|                          | Apr  | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar | Target |
|--------------------------|------|------|------|------|------|------|------|------|------|------|------|-----|--------|
| This years performance:- | 4.17 | 4.2  | 4.22 | 4.2  | 4.25 | 4.4  | 4.77 | 4.4  | 4.4  | 4.75 | 4.72 |     | 4.4    |
| Last year performance:-  | 4.09 | 4.15 | 4.21 | 4.36 | 4.46 | 4.22 | 4.28 | 4.19 | 4.18 | 4.27 | 4.13 | 4.3 |        |
| Forecast performance:-   | 4.4  | 4.4  | 4.4  | 4.4  | 4.4  | 4.4  | 4.7  | 4.7  | 4.7  | 4.7  | 4.7  |     |        |
| Comparator Family:-      | 4.66 |      |      |      |      |      |      |      |      |      |      |     |        |
| England:-                | 4.54 |      |      |      |      |      |      |      |      |      |      |     |        |
| Clients:-                | 437  | 440  | 442  | 440  | 445  | 461  | 500  | 500  | 500  | 498  | 498  |     | 461    |
| Last year:-              | 432  | 438  | 444  | 460  | 471  | 446  | 449  | 439  | 438  | 441  | 433  | 445 |        |
| Direction:-              |      |      | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    |     |        |
| Outturn 07/08:-          | 4.3  |      |      |      |      |      |      |      |      |      |      |     |        |
| Target 08/09:-           | 4.4  |      |      |      |      |      |      |      |      |      |      |     |        |

Indicators C29, C30, C31 and C32 are reported as single indicator

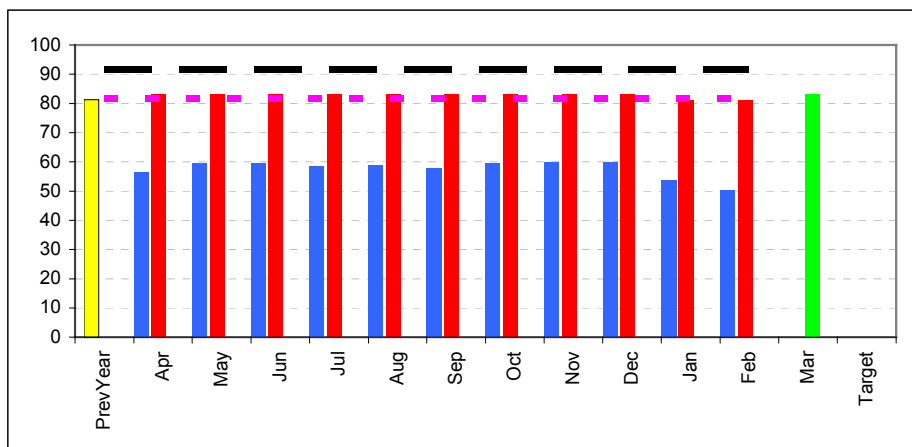
NI136 People supported to live independently through social services (all ages)

**C32 Included in NI 136**

**Title:-** Older people helped to live at home.

**Definition:-** Older people helped to live at home per 1,000 population aged 65 or over.

**Manager:-**



|                                 | Apr   | May   | Jun   | Jul   | Aug   | Sep  | Oct   | Nov   | Dec   | Jan   | Feb  | Mar  | Target |
|---------------------------------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|------|------|--------|
| <b>This years performance:-</b> | 56.5  | 59.7  | 59.4  | 58.5  | 58.8  | 57.8 | 59.7  | 59.7  | 59.7  | 53.8  | 50.5 |      | 83     |
| <b>Last year performance:-</b>  | 50.13 | 49.83 | 51.08 | 53.22 | 53.13 | 53.5 | 53.77 | 55.12 | 55.45 | 55.23 | 55.5 | 81.3 |        |
| <b>Forecast performance:-</b>   | 83    | 83    | 83    | 83    | 83    | 83   | 83    | 83    | 83    | 81    | 81   |      |        |
| <b>Comparator Family:-</b>      | 91.7  |       |       |       |       |      |       |       |       |       |      |      |        |
| <b>England:-</b>                | 81.8  |       |       |       |       |      |       |       |       |       |      |      |        |
| <b>Clients:-</b>                | 2049  | 2166  | 2155  | 2123  | 2133  | 2099 | 2166  | 2166  | 2166  | 1953  | 1862 |      | 3013   |
| <b>Last year:-</b>              | 1803  | 1792  | 1837  | 1914  | 1911  | 1924 | 1952  | 2001  | 2013  | 2005  | 2013 | 2951 |        |
| <b>Direction:-</b>              | ↑     | ↑     | ↑     | ↑     | ↑     | ↑    | ↑     | ↑     | ↑     | ↓     | ↓    |      |        |
| <b>Outturn 07/08:-</b>          | 81.3  |       |       |       |       |      |       |       |       |       |      |      |        |
| <b>Target 08/09:-</b>           | 83    |       |       |       |       |      |       |       |       |       |      |      |        |

Indicators C29, C30, C31 and C32 are reported as single indicator  
 NI136 People supported to live independently through social services (all ages)

The main services currently included within this indicator are:-

- Domiciliary care • Day opportunities • Maintained Equipment • Telecare • Meals • Sort term residential/nursing care • Transport
- Rehabilitation/ Intermediate care • Direct Payments• Professional support • Individualised budgets

Supporting People Clients who have the Careline alarm system are a potential addition to this client base.

There are 630 clients in receipt of this service of which 365 are already clients of Social Care.

Work is in hand to include the additional 265 clients

Other sources used for this indicator at the end of each year, which are not recorded on the Client Index system, (CLIX – Frameworki) and which are added manually to the figures are:-

- Village Warden scheme • Able (within 6 weeks of year end) • Private Sector Housing (major adaptations) ) • Talking Books • Maintained equipment • Home from Hospital • Promoting Independence • Minor adaptations (262 clients)

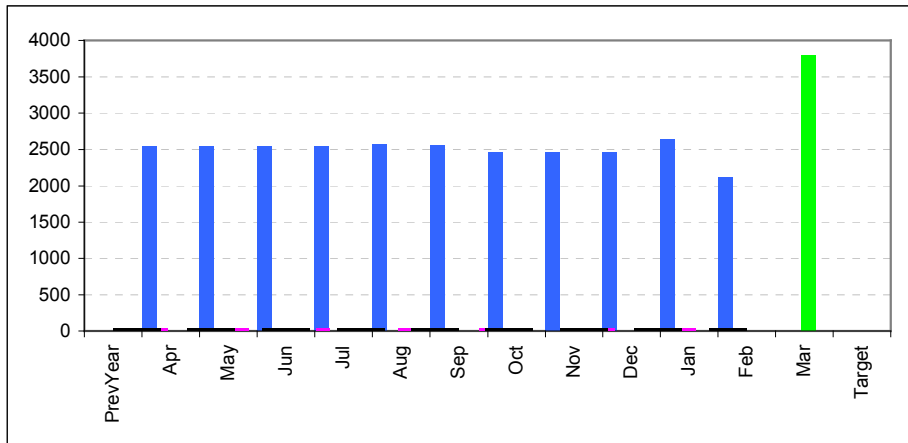
To ensure this additional information can be gathered throught the year a project is to be set up to assess ways of real time recording of the services.

# NI136

**Title:-** People supported to live independantly through social services (all adults )

**Definition:-** This indicator will measure the number of adults all ages per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services.

**Manager:-** George Fanning



|                                 | Apr  | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar | Target |
|---------------------------------|------|------|------|------|------|------|------|------|------|------|------|-----|--------|
| <b>This years performance:-</b> | 2550 | 2550 | 2550 | 2550 | 2566 | 2557 | 2459 | 2459 | 2459 | 2646 | 2109 |     | 3793   |
| Last year performance:-         |      |      |      |      |      |      |      |      |      |      |      |     |        |
| Forecast performance:-          |      |      |      |      |      |      |      |      |      |      |      |     |        |
| Comparator Family:-             |      |      |      |      |      |      |      |      |      |      |      |     |        |
| England:-                       |      |      |      |      |      |      |      |      |      |      |      |     |        |
| Clients:-                       | 3665 | 3665 | 3665 | 3665 | 3689 | 3675 | 3535 | 3535 | 3535 | 3804 | 2972 |     |        |
| Last year:-                     |      |      |      |      |      |      |      |      |      |      |      |     |        |
| Direction:-                     |      |      |      |      |      |      |      |      |      |      |      |     |        |
| Outturn 07/08:-                 |      |      |      |      |      |      |      |      |      |      |      |     |        |
| Target 08/09:-                  | 3793 |      |      |      |      |      |      |      |      |      |      |     |        |

This indicator replaces:-

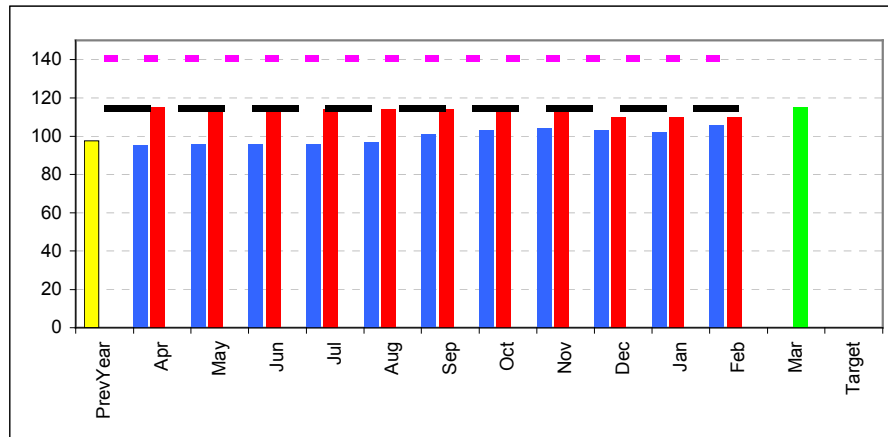
- C29 Adults with physical disabilities helped to live at home.
- C30 Adults with learning disabilities helped to live at home
- C31 Adults with mental health problems helped to live at home.
- C32 Older people helped to live at home.

**C51 Included in NI130**

**Title:-** Direct payments

**Definition:-** Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised). This is a weighted average of four indicators which are calculated separately. The weight for each indicator is the percentage of the population of England aged 18 and over that falls into the relevant age group (this achieves the age standardisation).

**Manager:-**



|                                 | Apr  | May   | Jun  | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Target |
|---------------------------------|------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>This years performance:-</b> | 95   | 96    | 96   | 95.5  | 96.8  | 101   | 103   | 104   | 103   | 102   | 106   |       | 115    |
| <b>Last year performance:-</b>  | 83.8 | 84.92 | 91.8 | 79.83 | 81.12 | 85.83 | 85.69 | 91.66 | 88.85 | 88.85 | 89.83 | 97.57 |        |
| <b>Forecast performance:-</b>   | 115  | 115   | 114  | 114   | 114   | 114   | 114   | 114   | 110   | 110   | 110   |       |        |
| <b>Comparator Family:-</b>      | 115  |       |      |       |       |       |       |       |       |       |       |       |        |
| <b>England:-</b>                | 141  |       |      |       |       |       |       |       |       |       |       |       |        |
| <b>Clients:-</b>                | 136  | 137   | 137  | 136   | 138   | 144   | 147   | 148   | 147   | 145   | 152   |       | 162    |
| <b>Last year:-</b>              | 121  | 122   | 130  | 113   | 115   | 122   | 121   | 131   | 127   | 127   | 128   | 138   |        |
| <b>Direction:-</b>              | ↑    | ↑     | ↑    | ↑     | ↑     | ↑     | ↑     | ↑     | ↑     | ↑     | ↑     |       |        |
| <b>Outturn 07/08:-</b>          | 97.6 |       |      |       |       |       |       |       |       |       |       |       |        |
| <b>Target 08/09:-</b>           | 115  |       |      |       |       |       |       |       |       |       |       |       |        |

This indicator is counted as per definition for 2008/09 i.e. those clients on the books to receive direct payment on the last day of the financial year.

C51 does not include Direct Payments for carers.

NI130 ( Social Care Clients receiving self directed support) will replace it but for 08/09 includes only the following:-

All people over the age of 18, including carers, who have received a direct payment or individual budget at any time in the year.

Data for this indicator is provided directly from Finance as a consequence of Panel.

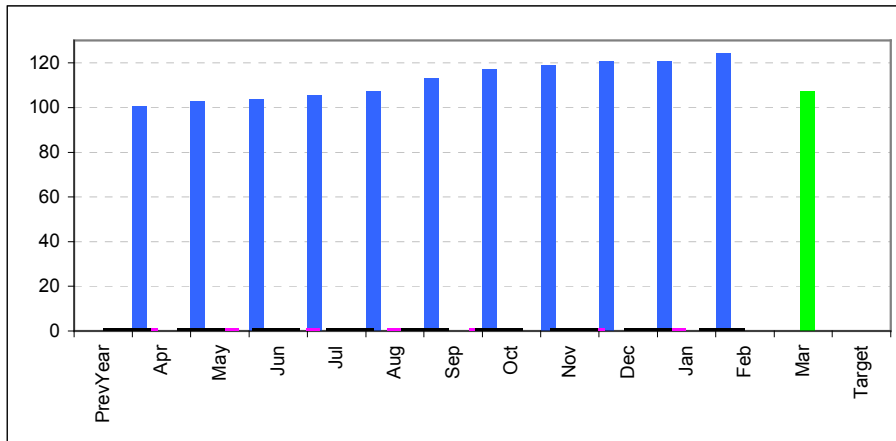
From 2009/10 onwards indicator NI130 will measure all clients receiving self directed support.

### NI130

**Title:-** Social care clients receiving Self Directed Support (Direct payments and Individualised Budgets)

**Definition:-** Number of adults, older people and carers receiving social care through a Direct Payment (and/or an Individual Budget) in the year to 31st March per 100,000 population aged 18 or over (age standardised) (for population 18 – 64 and 65-74, 75-84 and 85+)

**Manager:-** George Fanning



|                                 | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Target |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|
| <b>This years performance:-</b> | 101 | 103 | 104 | 105 | 107 | 113 | 117 | 119 | 121 | 121 | 124 |     | 107    |
| <b>Last year performance:-</b>  |     |     |     |     |     |     |     |     |     |     |     |     |        |
| <b>Forecast performance:-</b>   |     |     |     |     |     |     |     |     |     |     |     |     |        |
| <b>Comparator Family:-</b>      |     |     |     |     |     |     |     |     |     |     |     |     |        |
| <b>England:-</b>                |     |     |     |     |     |     |     |     |     |     |     |     |        |
| <b>Clients:-</b>                | 144 | 147 | 149 | 151 | 154 | 162 | 168 | 171 | 173 | 173 | 180 |     |        |
| <b>Last year:-</b>              |     |     |     |     |     |     |     |     |     |     |     |     |        |
| <b>Direction:-</b>              |     |     |     |     |     |     |     |     |     |     |     |     |        |
| <b>Outturn 07/08:-</b>          |     |     |     |     |     |     |     |     |     |     |     |     |        |
| <b>Target 08/09:-</b>           | 107 |     |     |     |     |     |     |     |     |     |     |     |        |

This indicator is on target for 2008/09.

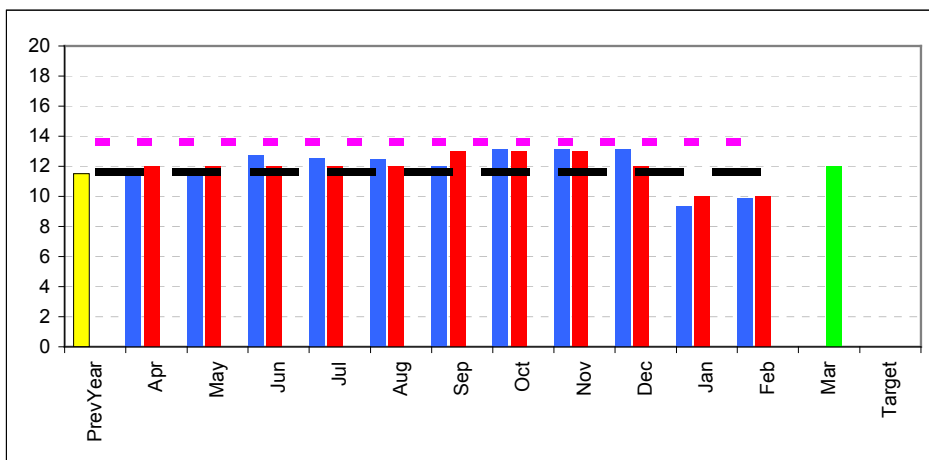
The indicator forms part of the Local Area Agreement and as such has stretching target set for 2009/10 and 2010/11 requiring us to provide self directed support service to at least 30% of our clients (1600 clients)

**C62 Included in NI 135**

Title:- Services for carers.

Definition:- The number of carers receiving a 'carers break' or a specific carers' service as a percentage of clients receiving community based services.

Manager:-



|                          | Apr   | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Target |
|--------------------------|-------|------|------|------|------|------|------|------|------|------|------|------|--------|
| This years performance:- | 11.5  | 11.3 | 12.7 | 12.5 | 12.4 | 12   | 13.1 | 13.1 | 13.1 | 9.34 | 9.88 |      | 12     |
| Last year performance:-  | 10.32 | 9.82 | 9.63 | 9.41 | 9.42 | 9.14 | 9.27 | 9.05 | 8.9  | 8.65 | 8.46 | 11.5 |        |
| Forecast performance:-   | 12    | 12   | 12   | 12   | 12   | 13   | 13   | 13   | 12   | 10   | 10   |      |        |
| Comparator Family:-      | 11.6  |      |      |      |      |      |      |      |      |      |      |      |        |
| England:-                | 13.6  |      |      |      |      |      |      |      |      |      |      |      |        |
| Clients:-                | 370   | 402  | 470  | 478  | 509  | 516  | 620  | 620  | 620  | 620  | 502  |      | 660    |
| Last year:-              | 303   | 311  | 325  | 344  | 362  | 367  | 394  | 405  | 416  | 427  | 434  | 625  |        |
| Direction:-              | ↑     | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↑    | ↓    | ↓    |      |        |
| Outturn 07/08:-          | 11.5  |      |      |      |      |      |      |      |      |      |      |      |        |
| Target 08/09:-           | 12    |      |      |      |      |      |      |      |      |      |      |      |        |

Redesign of the Commissioning Strategy will ensure that next year an improvement across the board for services users and in particular outcomes for careers.



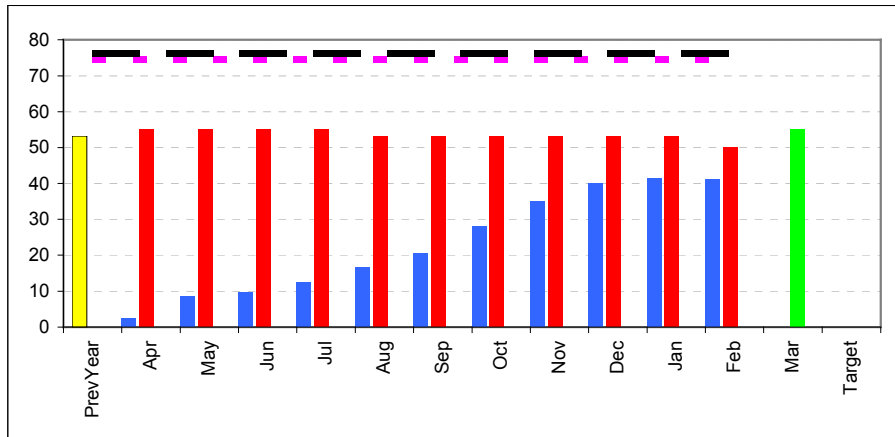


**C72**

**Title:-** Older people aged 65 or over admitted on a permanent basis in the year to residential care

**Definition:-** Older people aged 65 or over admitted on a permanent basis in the year to residential care or nursing care.

**Manager:-**



|                                 | Apr  | May   | Jun   | Jul  | Aug   | Sep  | Oct   | Nov  | Dec   | Jan  | Feb  | Mar   | Target |
|---------------------------------|------|-------|-------|------|-------|------|-------|------|-------|------|------|-------|--------|
| <b>This years performance:-</b> | 2.48 | 8.54  | 9.64  | 12.4 | 16.5  | 20.4 | 28.1  | 35   | 40    | 41.3 | 41.2 |       | 55     |
| <b>Last year performance:-</b>  | 1.39 | 10.84 | 17.24 | 20.3 | 25.58 | 32.3 | 35.62 | 42.7 | 38.84 | 42.7 | 47.4 | 53.17 |        |
| <b>Forecast performance:-</b>   | 55   | 55    | 55    | 55   | 53    | 53   | 53    | 53   | 53    | 53   | 50   |       |        |
| <b>Comparator Family:-</b>      | 76.3 |       |       |      |       |      |       |      |       |      |      |       |        |
| <b>England:-</b>                | 74.5 |       |       |      |       |      |       |      |       |      |      |       |        |
| <b>Clients:-</b>                | 9    | 31    | 35    | 45   | 60    | 74   | 102   | 102  | 102   | 150  | 152  |       | 200    |
| <b>Last year:-</b>              | 5    | 39    | 62    | 73   | 92    | 116  | 128   | 155  | 141   | 155  | 172  | 193   |        |
| <b>Direction:-</b>              | ↑    | ↑     | ↓     | ↓    | ↑     | ↑    | ↑     | ↑    | ↑     | ↑    | ↑    |       |        |
| <b>Outturn 07/08:-</b>          | 53.2 |       |       |      |       |      |       |      |       |      |      |       |        |
| <b>Target 08/09:-</b>           | 55   |       |       |      |       |      |       |      |       |      |      |       |        |

A project is to be created to resolve issues arising from commitments against reported activity.

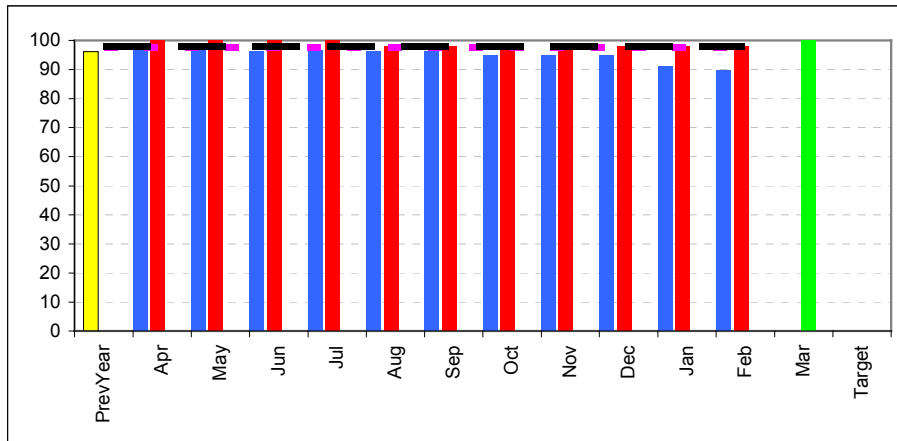
Essential that progress within the Herefordshire Connects project delivers integrated financial aspects of client services.

**D39**

**Title:-** Percentage of people receiving a statement of their needs and how they will be met.

**Definition:-** The percentage of adults and older people receiving a statement of their needs and how they will be met.

Manager:- Denise Hawkins



|                                 | Apr   | May   | Jun   | Jul   | Aug  | Sep  | Oct   | Nov   | Dec   | Jan   | Feb  | Mar  | Target |
|---------------------------------|-------|-------|-------|-------|------|------|-------|-------|-------|-------|------|------|--------|
| <b>This years performance:-</b> | 96.7  | 96.9  | 96.2  | 96.7  | 96.3 | 96.3 | 94.9  | 95    | 95    | 91.1  | 89.7 |      | 100    |
| <b>Last year performance:-</b>  | 90.65 | 92.15 | 94.01 | 95.43 | 93.5 | 94.2 | 94.21 | 94.18 | 94.43 | 94.22 | 94.4 | 96.1 |        |
| <b>Forecast performance:-</b>   | 100   | 100   | 100   | 100   | 98   | 98   | 98    | 98    | 98    | 98    | 98   |      |        |
| <b>Comparator Family:-</b>      | 97.8  |       |       |       |      |      |       |       |       |       |      |      |        |
| <b>England:-</b>                | 97.5  |       |       |       |      |      |       |       |       |       |      |      |        |
| <b>Clients:-</b>                | 3690  | 4031  | 3901  | 4260  | 4498 | 4700 | 5021  | 5021  | 5021  | 5615  | 5331 |      | 6030   |
| <b>Last year:-</b>              | 3491  | 3699  | 3938  | 4220  | 4234 | 4425 | 4634  | 4854  | 5055  | 5267  | 5431 | 5838 |        |
| <b>Direction:-</b>              | ↑     | ↑     | ↑     | ↑     | ↑    | ↑    | ↑     | ↑     | ↑     | ↑     | ↑    |      |        |
| <b>Outturn 07/08:-</b>          | 96.1  |       |       |       |      |      |       |       |       |       |      |      |        |
| <b>Target 08/09:-</b>           | 100   |       |       |       |      |      |       |       |       |       |      |      |        |

To enable the target of 100% to be reached additional administrative staff to be allocated to ensuring relevant paperwork is sent to clients.







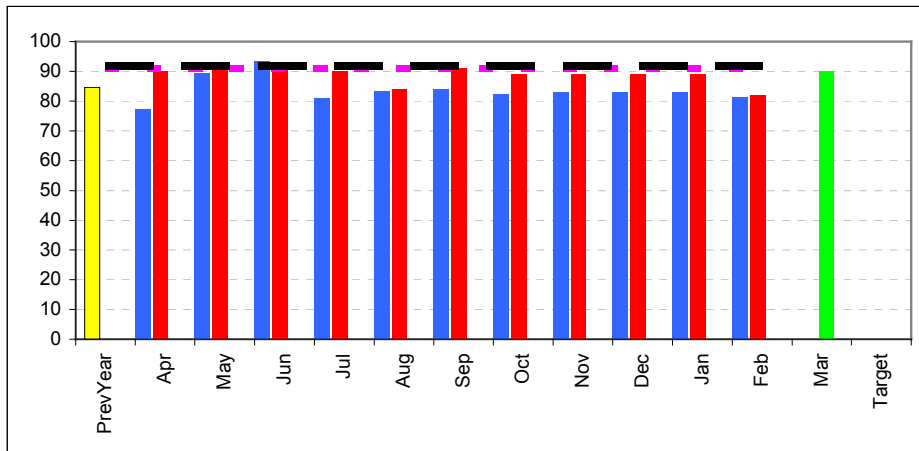


## D56

Title:- Acceptable waiting times for care packages.

Definition:- For new older clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.

Manager:-



|                          | Apr  | May   | Jun   | Jul   | Aug   | Sep  | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Target |
|--------------------------|------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|--------|
| This years performance:- | 77.1 | 89.4  | 93.3  | 80.9  | 83.2  | 84   | 82.3  | 83    | 83    | 83    | 81.4  |       | 90     |
| Last year performance:-  | 100  | 94.74 | 87.05 | 84.89 | 82.18 | 77.9 | 80.08 | 78.71 | 76.07 | 74.86 | 74.79 | 84.72 |        |
| Forecast performance:-   | 90   | 91    | 91    | 90    | 84    | 91   | 89    | 89    | 89    | 89    | 82    |       |        |
| Comparator Family:-      | 91.9 |       |       |       |       |      |       |       |       |       |       |       |        |
| England:-                | 90.9 |       |       |       |       |      |       |       |       |       |       |       |        |
| Clients:-                | 27   | 42    | 70    | 212   | 302   | 346  | 533   | 533   | 533   | 533   | 693   |       | 1200   |
| Last year:-              | 32   | 90    | 195   | 309   | 438   | 511  | 627   | 743   | 766   | 911   | 979   | 1109  |        |
| Direction:-              | ↓    | ↑     | ↑     | ↑     | ↓     | ↑    | ↑     | ↑     | ↑     | ↑     | ↓     |       |        |
| Outturn 07/08:-          | 84.7 |       |       |       |       |      |       |       |       |       |       |       |        |
| Target 08/09:-           | 90   |       |       |       |       |      |       |       |       |       |       |       |        |

This indicator formed part of the Best Value set of indicators and is covered by Audit agreement on how to measure locally.

The agreed method used when CLIX was operational was to measure the time between end of assessment and the start of the last recorded service prior to any client review.

CLIX did not contain care plans therefore it is not possible to recalculate based on a 'majority' of services being in place.

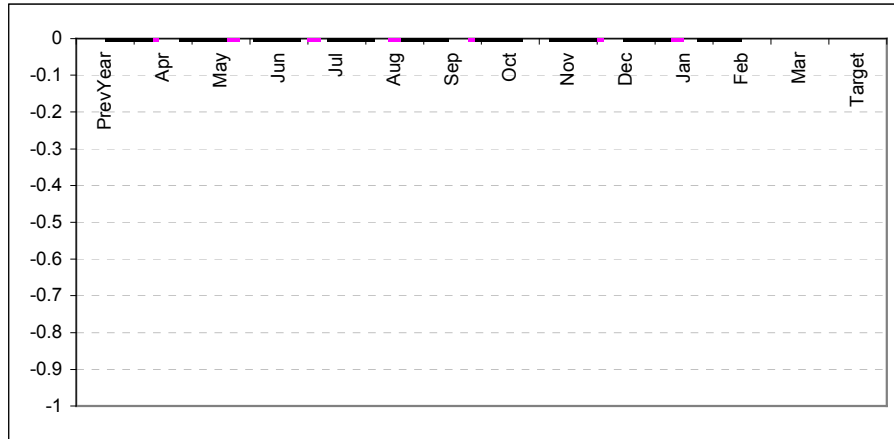
We are using the same method with Frameworki – i.e. measuring only services delivered.

## NI125

Title:- Achieving independence for older people through rehabilitation/intermediate care

Definition:- The proportion of older people discharged from hospital to their own home or to a residential or nursing care home or extra care housing bed for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting) who are at home or in extra care housing or an adult placement scheme setting three months after the date of their discharge from hospital.

Manager:- Graham Taylor



|                          | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Target |
|--------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|
| This years performance:- |     |     |     |     |     |     |     |     |     |     |     |     |        |
| Last year performance:-  |     |     |     |     |     |     |     |     |     |     |     |     |        |
| Forecast performance:-   |     |     |     |     |     |     |     |     |     |     |     |     |        |
| Comparator Family:-      |     |     |     |     |     |     |     |     |     |     |     |     |        |
| England:-                |     |     |     |     |     |     |     |     |     |     |     |     |        |
| Last year:-              |     |     |     |     |     |     |     |     |     |     |     |     |        |
| Direction:-              |     |     |     |     |     |     |     |     |     |     |     |     |        |
| Outturn 07/08:-          |     |     |     |     |     |     |     |     |     |     |     |     |        |
| Target 08/09:-           |     |     |     |     |     |     |     |     |     |     |     |     |        |

The survey period for this indicator was from 01/09/2008 to 31/09/2008.

The indicator measures the number of clients who have not returned to hospital within 90 days of discharge if the discharge had been via an intermediate care service.

The results of measurement of these clients is currently being undertaken.





## Adult Social Care - February

| Ref. | Definition   | Measured in | 2006-2007 |           |          | 2007/08 |        |  |  | 2008/09 |                  |          |        |     |
|------|--|-------------|-----------|-----------|----------|---------|--------|--|--|---------|------------------|----------|--------|-----|
|      |  |             | IPF       | Excellent | Hereford | Target  | Actual | Status   | DoT  | Target  | Current Position | Forecast | Status | DoT |
| A80  | Drug misusers sustained in treatment   | %           | 100.8     | 104.3     | 93.0     |         | 101.2  | Measured by Department of Health and reported in autumn each year. |  |         |                  |          |        |     |
| B11  | Intensive homecare as a percentage of intensive home and residential care.                             | %           | 26.0      | 34.0      | 18.0     | 22.0    | 19.8   | R  | ↑  | 22      | 22.12            | 22       | G      | ↑   |
| B12  | Cost of intensive social care for adults and older people.   | £           | 531       | 540       | 533      | <500    | 570    | R  | ↑  | 500     | 545.09           | 550      | R      | ↑   |
| B17  | Unit cost of home care for adults and older people.  | £           | 15.9      | 13.9      | 17.0     | 15.0    | 16.8   | R  | ↑  | 15.5    | 17.24            | 18       | R      | ↓   |
| C28  | Intensive home care  | Number      | 10.4      | 21.8      | 6.7      | 8.1     | 7.5    | R  | ↑  | 9       | 8.02             | 8.02     | R      | ↑   |
| C29  | Adults with physical disabilities helped to live at home.  | Number      | 4.8       | 5.9       | 6.0      | 6.0     | 4.8    | R  | ↓  | 5       | 2.85             | 4.7      | R      | ↓   |
| C30  | Adults with learning disabilities helped to live at home   | Number      | 3.1       | 3.5       | 2.8      | 3.0     | 2.9    | R  | ↑  | 3       | 2.96             | 2.97     | G      | ↑   |
| C31  | Adults with mental health problems helped to live at home.   | Number      | 4.4       | 6.1       | 4.1      | 4.4     | 4.3    | R  | ↑  | 4.4     | 4.72             | 4.7      | G      | ↑   |
| C32  | Older people helped to live at home.   | Number      | 91.0      | 106.0     | 81.1     | 83.0    | 81.3   | R  | ↑  | 83      | 50.46            | 81       | R      | ↓   |
| C51  | Direct payments  | Number      | 92.0      | 112.0     | 88.3     | 100.0   | 97.6   | R  | ↑  | 115     | 105.61           | 110      | A      | ↑   |
| C62  | Services for carers.   | %           | 9.2       | 10.5      | 10.2     | 12.0    | 11.5   | R  | ↑  | 12      | 9.88             | 10       | R      | ↓   |
| C72  | Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care. | Number      | 83.0      | 85.0      | 73.4     | 70.0    | 53.2   | G  | ↑  | 55      | 41.19            | 50       | G      | ↑   |
| C73  | Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care.            | Number      | 1.7       | 2.0       | 2.0      | 1.5     | 1.5    | G  | ↑  | 1.5     | 0.38             | 0.5      | G      | ↑   |
| D37  | Availability of single rooms.  | %           | 96.0      | 98.0      | 90.1     | 90.0    | 95.6   | G  | ↑  | 96      | 92.95            | 96       | G      | ↑   |
| D39  | Percentage of people receiving a statement of their needs and how they will be met.                    | %           | 91.0      | 96.0      | 98.0     | 100.0   | 96.1   | R  | ↓  | 100     | 89.69            | 98       | A      | ↑   |
| D40  | Clients receiving a review.  | %           | 72.0      | 78.0      | 76.3     | 78.0    | 78.1   | G  | ↑  | 80      | 55.55            | 80       | G      | ↑   |
| D41  | Delayed transfer of care (interface).  | Number      | 19.0      | 14.0      | 31.0     | <20     | 31.0   | R  | Measured by Department of Health and reported in autumn each year. |         |                  |          |        |     |
| D54  | Percentage of items of equipment and adaptations delivered within 7 working days.                      | %           | 89.0      | 93.0      | 96.3     | 96.0    | 96.4   | G  | ↑  | 97      | 95.66            | 96       | R      | ↓   |
| D55  | Acceptable waiting times for assessments.  | %           | 85.0      | 87.0      | 83.6     | 90.0    | 89.6   | R  | ↑  | 92      | 86.25            | 89       | R      | ↓   |
| D56  | Acceptable waiting times for care packages.  | %           | 90.0      | 91.0      | 76.0     | 85.0    | 84.7   | R  | ↑  | 90      | 81.43            | 82       | R      | ↓   |
| D75  | Practice Learning.   | Number      | 17.9      | 17.1      | 19.4     | 15.0    | 26.0   | G  | Measured annually at end of financial year                         |         |                  |          |        |     |
| E47  | Ethnicity of older people receiving assessment.  | Ratio       | 1.2       | 1.0       | 1.2      | 1.0     | 0.7    | R  | ↓  | 1       | 1.07             | .9       | G      | ↑   |

## Adult Social Care - February

| Ref.  | Definition   | Measured in                 | 2006-2007   |           |          | 2007/08 |        |        |     | 2008/09   |                  |          |        |     |
|-------|--|-----------------------------|---|-----------|----------|---------|--------|--------|-----|---|------------------|----------|--------|-----|
|       |  |                             | IPF   | Excellent | Hereford | Target  | Actual | Status | DoT | Target  | Current Position | Forecast | Status | DoT |
| NI119 | Self-reported measure of people's overall health and wellbeing                                       |                             | New Indicators from 2008/09 onwards                         |           |          |         |        |        |     | Survey results completed - meeting to set targets required.                           |                  |          |        |     |
| NI120 | All-age all cause mortality rate   | Rate per 100,000 population |   |           |          |         |        |        |     | 637   | 549.81           |          |        |     |
| NI121 | Mortality rate from all circulatory diseases at ages under 75  | Rate per 100,000 population |   |           |          |         |        |        |     | 58  | 63.84            |          |        |     |
| NI122 | Mortality from all cancers at ages under 75  | Rate per 100,000 population |   |           |          |         |        |        |     | 96  | 104.83           |          |        |     |
| NI123 | 16+ current smoking rate prevalence  | Rate per 100,000 population |   |           |          |         |        |        |     | 808   | 355              |          |        |     |
| NI124 | People with a long-term condition supported to be independent and in control of their condition      | Percentage                  |   |           |          |         |        |        |     | Survey to be carried out by PCT to calculate base level                               |                  |          |        |     |
| NI125 | Achieving independence for older people through rehabilitation/intermediate care                     | Percentage                  |   |           |          |         |        |        |     | Results due once 90 days after end of reporting sample period 01/09/2008 - 31/12/2008 |                  |          |        |     |
| NI126 | Early access for women to maternity services   | Percentage                  |   |           |          |         |        |        |     | 80  | 80               |          |        |     |
| NI127 | Self reported experience of social care users  |                             |   |           |          |         |        |        |     | For introduction in 2009/10   |                  |          |        |     |
| NI128 | User reported measure of respect and dignity in their treatment                                      |                             |   |           |          |         |        |        |     |   |                  |          |        |     |
| NI129 | End of life care - access to appropriate care enabling people to choose to die at home               | Percentage                  |   |           |          |         |        |        |     | Awaiting results of Office of National Statistics survey results.                     |                  |          |        |     |
| NI130 | Social care clients receiving Self Directed Support (Direct payments and Individualised Budgets)     | Rate per 100,000            |   |           |          |         |        |        |     | 107   | 124.08           |          |        |     |
| NI131 | Delayed transfers of care from hospitals   | Rate per 100,000            |   |           |          |         |        |        |     | 30  | 41               |          |        |     |
| NI132 | Timeliness of social care assessments (all adults)   | Percentage                  |   |           |          |         |        |        |     | 92  | 88.57            |          |        |     |
| NI133 | Timeliness of social care packages following an assessment   | Percentage                  | 91  | 81.43     |          |         |        |        |     |   |                  |          |        |     |
| NI134 | The number of emergency bed days per head of weighted population                                     | Number                      | PCT to be requested to restart measuring this indicator.    |           |          |         |        |        |     |   |                  |          |        |     |
| NI135 | Carers receiving a needs assessment or review and specific carer's service or advice and information | Percentage                  | 17.9  | 11.12     |          |         |        |        |     |   |                  |          |        |     |
| NI136 | People supported to live independantly through social services (all adults )                         | Rate per 100,000            | 3793  | 2108.9    |          |         |        |        |     |   |                  |          |        |     |
| NI137 | Healthy life expectancy at age 65  |                             | Survey to be carried out in 2009/10                         |           |          |         |        |        |     |   |                  |          |        |     |
| NI138 | Satisfaction of people over 65 with both home and neighbourhood                                      |                             | Survey results completed - meeting to set targets required. |           |          |         |        |        |     |   |                  |          |        |     |
| NI139 | The extent to which older people receive the support they need to live independently at home         |                             | Survey results completed - meeting to set targets required. |           |          |         |        |        |     |   |                  |          |        |     |
| NI141 | Number of vulnerable people achieving independent living   | Number                      |   | 96.57     |          |         |        |        |     |   |                  |          |        |     |