


(b) Appendix One – Adult Social Care

PAF	BVPI	Local Indicator	Definition	04-05 Out-turn	Target	Actual Quarter 1	Actual Quarter 2	Actual Quarter 3	Actual Quarter 4	Status
C28	53		Households receiving intensive home care per 1000 population aged 65 or over.	6.0	9.1	5.7				☹
C29			Adults with physical disabilities helped to live at home per 1000 population aged 18-64.	4.3	4.2	N/A	3.2	-	-	☹
C30			Adults with learning disabilities helped to live at home per 1000 population aged 18-64.	2.2	2.8	N/A	2.1	-	-	☹
C31			Adults with mental health problems helped to live at home per 1000 population aged 18-64.	2.8	3	N/A	3.3	-	-	☺
C32			Older people helped to live at home per 1000 population aged 65 or over.	65	80	N/A	52.4	-	-	☹
C51	201		Adults and older people receiving direct payments per 100 000 population aged 18 or over.	61	100	N/A	64.8	-	-	☹
C62			The number of carers receiving a specific carers' service as a percentage of clients receiving community based services.	1.8	2	N/A	1.8	-	-	☹
D54			Percentage of equipment and adaptations delivered within seven days	81	86	N/A	79	-	-	☹
D55	195		Acceptable waiting time for assessments (new older clients).	70	81	N/A	55	-	-	☹

E50		Percentage of assessments of adults and older people leading to a service	28	70	N/A	85	-	-	
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Success Stories

Improvement in joint working with mental health services staff has resulted in improved reporting in activity.

There continues to be a performance management item in each monthly managers meetings to discuss indicators at risk and develop strategies to improve performance. Teams also have set targets which are monitored by the performance clinics attending by Head of Service.

CLIX team check panel results and then CLIX to make sure that teams have recorded the assessment and service, a spreadsheet is returned to the locality managers with the amendments required for CLIX highlighted. This has lead to improved reporting on indicator E50 above.

Issues, Challenges and Risks

The inadequacy of CLIX system is now seriously hampering the ability to present accurate data to monitor performance.

A number of performance indicator targets are presenting challenges. Continuing budget pressures are making it difficult to achieve targets. Consideration of the cost of achieving planned targets is one of the key challenges. Changing demographics are also contributing to the difficulties. The Learning Disabilities Change programme has still to influence the helped to live at home indicators.

Appendix Two – Strategic Housing

PAF	BVPI	Local Indicator	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
	64		Number of private sector dwellings returned to occupation	33	45	14	29	-	-	☺
	183a		Average length of stay for FWC in B&B	4	0	8.65	10.69	-	-	☹
	183b		Average length of stay for FWC in hostel accommodation	15	12	20	31.14	-	-	☹
	202		Number of people sleeping rough	0	0	0	0	0	0	☺
	203		% change in FWC in temporary accommodation compared to previous year	14.40%	0%	21.15%	23.76%	-	-	☹
	213		Number of homeless households where casework resolved situation	0	No target	0	0	-	-	
	214		% households accepted as homeless who have been previously accepted within last 2 years	0	2.00%	2.61%	2.23%	-	-	☹

Success Stories

Following recent comments received from local residents relating to the undertaking of the local housing needs surveys a pilot two stage survey to see if the types of housing required could be identify more accurately.

Following recent consultation with private landlords regarding participation for the Rent/Deposit Scheme, the amount of funding to be provided is being increased to encourage more landlords to participate in the scheme to assist in reducing the level of Bed and Breakfast usage.

The success in bringing empty properties back into use is contributed by the close working relationship with the private sector housing team and maximising the assistance under the Major Works Assistance Grant funding scheme.

Issues, Challenges and Risks

Bringing the Home Improvement Agency and the Homelessness and Housing Advice Service in house is a challenging opportunity over the forthcoming months.

A Planning Day has been arranged to discuss key aspects of service delivery including the setting of future performance indicators, how we can promote the service available more successfully, how we can improve our satisfaction surveys, what alternative services / improvements can be made and to provide more affordable housing