

Appendix A: Adult and Community Services: RAG Analysis - Healthy Block

PI REF	INDICATOR	THEME	PI TYPE	STATUS	DIRECTION	COMMENTARY	ACTIONS
COMMUNITY STRATEGY AND LAA INDICATORS							
126	Early access to maternity services (% of women who have seen a midwife or an appropriate healthcare professional for a health and social care assessment of needs and risk by 12 weeks)	Healthy	CS	Off track	Declining	The target for this is generally 80%, and at 68% this indicator is off track and declining, although this data is subject to further consideration.	This is PCT owned and their Management Teams will determine actions for improvement.
130	Number of people accessing Direct Payments or Individual budgets	Healthy	CS	Off track	Declining	Currently 7.88% of those receiving Community Based Services are receiving a Direct Payment (482 people). The projection shows this percentage is set to decrease to 5.64% by the year end as a result of a slow rate of growth in the numbers receiving direct payments compared to the growth expected in those receiving community based services. 580 people are expected to receive DP's by year end compared to 730 last year. In order to achieve the challenging target of 10%, it is estimated that a total of 1027 service users need to receive a direct payment by year end, resulting in a monthly target of 55.	Carers Impact Group have decided to roll out 50 one off direct payments a month of £75 starting again in September which would deliver 350 additional direct payments by year end if there was 100% take up. This will significantly improve the chances of reaching target
135	Carers receiving needs assessment or review and a specific cares service, or Info/Advice Given	Healthy	CS	Off track	Declining	The Carers figures for the year so far predict a decline in the number of carers receiving a service based on the activity at year end and the projections based on the first 2 months of the year. So far 997 carers have had services as a result of an assessment or review. In order to achieve target this figure must increase to 3330 by the end of the year, resulting in a challenging target of 333 carers per month.	Carers Impact Group have decided to roll out 50 one off direct payments a month of £75 starting again in September which would deliver 350 additional direct payments by year end if there was 100% take up - this will contribute to the carers services figures.

NATIONAL INDICATORS

131	Delayed transfers of care from hospitals	Healthy	NI	On track	Improving	Currently the delayed transfer rate is 0.35 which is well below the target of 1 and is on track for the year.	On track - no action required
132	Timeliness of social care assessment (all clients 18+)	Healthy	NI	Off track	Improving	Although this indicator is not on track to meet the target of 85% at Quarter One, the indicator shows a slight improvement on the previous year with 81.8% of assessments being carried out on time compared with 80% last year.	Necessity for timely assessments to be reiterated via Heads of Service and Team Leaders.
133	Timeliness of social care packages (all clients)	Healthy	NI	On track	Improving	This indicator is performing exceptionally well at a rate of 99.61% with only one service being delivered out of the 4 week time scale over a 2 month period. The indicator is on track and improving on the previous year.	On track - no action required

REMAINING INDICATORS (PAF)

C29	Adults with physical disabilities helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Off track	Declining	This indicator is slightly declining from the previous year, with 8 less PD clients helped to live at home than at year end.	This is an indicator which varies on a monthly basis by a small amount, and very little can be done to ensure immediate improvement.
C30	Adults with learning disabilities helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Off track	Declining	This indicator is slightly declining from the previous year, with only 1 less LD client helped to live at home.	This is an indicator which varies on a monthly basis by a small amount, and very little can be done to ensure immediate improvement.
C31	Adults with mental health problems helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Off track	Declining	This indicator is slightly declining from the previous year, with only 3 less MH clients helped to live at home.	This is an indicator which varies on a monthly basis by a small amount, and very little can be done to ensure immediate improvement.

C32	Older people helped to live at home (per 1,000) BVPI 54	Healthy	LPI (PAF)	Off track	Declining	This indicator continues to decline with 53 less older adults being helped to live at home. As before, this may be attributable to the change in community meals becoming a universal service.	Although this number is down on the previous year, these indicators do not take into account grant funded services, which will become known to us at Q3.
C33 (VP)	Vulnerable People helped to live at home	Healthy	LPI (PAF)	On track	Improving	This indicator has seen no change since quarter end and therefore remains on track.	On track - no action required
C34 (SM)	Substance Misuse (helped to live at home)	Healthy	LPI (PAF)	On track	Improving	This indicator has increased by 1 service user and therefore remains on track.	On track - no action required
C72	Older people aged 65 or over admitted on a permanent basis to res/nursing care (per 10,000 pop)	Healthy	LPI (PAF)	On track	Improving	The projection for this indicator shows an anticipated 264 older adult permanent admissions by year end, compared with 305 last year.	On track - no action required
C73	Adults aged 18-64 admitted on a permanent basis to residential/nursing care (per 10,000 pop)	Healthy	LPI (PAF)	On track	Improving	The projection for this indicator shows an anticipated 12 younger adult permanent admissions by year end, compared with 14 last year.	On track - no action required
D37	Availability of single rooms (%)	Healthy	LPI (PAF)	On track	Improving	100% of single rooms available at Quarter One - this is Excellent Progress.	On track - no action required
D40	Clients receiving a review (%) (KT<50%)	Healthy	LPI (PAF)	Off track	Declining	Currently this indicator is shown as off track, due to an unusually low number of reviews being carried out in the first 2 months of the year.	Numbers of overdue reviews are being addressed through team leaders and followed up.
D54	Percentage of equipment/adapts delivered within 7 working days BVPI 56(KT<55)	Healthy	LPI (PAF)	On track	Improving	This indicator is performing very well and is above target and improving on the previous year so far with a rate of 97.8% of equipment and adaptations being delivered within 7 days.	On track - no action required
E47	Ethnicity of older people receiving assessment (ratio)	Healthy	LPI (PAF)	On track	Improving	This indicator remains within the acceptable ratio band and is performing well.	On track - no action required

E48	Ethnicity of older people receiving services following an assessment (ratio)	Healthy	LPI (PAF)	On track	Improving	This indicator remains within the acceptable ratio band and is performing well.	On track - no action required
KT2	% of adults and older adults assessed in year where ethnicity is unknown (KT>10)	Healthy	LPI (PAF)	On track	Improving	This indicator remains within the threshold and is performing well.	On track - no action required
KT3	% of adults and older adults receiving services where ethnicity is unknown (KT>10)	Healthy	LPI (PAF)	On track	Declining	This indicator remains within the threshold and is performing well, although the numbers of clients with unknown ethnicity is slightly higher than in the previous year.	On track - no action required

Appendix A: Adult and Community Services: RAG Analysis - Strong and Confident Block

PI REF	INDICATOR	THEME	PI TYPE	STATUS	DIRECTION	COMMENTARY	ACTIONS
COMMUNITY STRATEGY AND LAA INDICATORS							
149	Adults in contact with secondary mental health services in settled accommodation	Strong and Confident	CS	On track	Improving	The figures for Q1 are very provisional and have not yet been signed off by mental health teams. At this stage the indicator looks to be improving on the previous year. On track is indicative that it is improving, although there are no specific targets yet.	Further data quality work to be done within Mental Health but generally good and on track.
LPI	To increase engagement and participation of young people in Bolton's Cultural Activity	Strong and Confident	CS	Off track	Declining	At Q1, the indicator is shown as being off track and declining on the previous year. There is a lot of activity over the summer which should increase the figures, and school figures in Q3 also increase the annual figure.	As per commentary, this is not unexpected at this stage in the year, and further work is to be done rolling out the learning offer.

NATIONAL INDICATORS

145	Adults with learning disabilities in settled accommodation	Strong and Confident	NI	On track	Declining	This indicator is technically declining due to an anomaly in last years reporting which resulted in an outturn of 100%. This quarter, 10 out of 24 LD clients are in settled accommodation, and the remaining 14 are uncategorised as opposed to living in unsettled accommodation. These data quality issues are being followed up. The indicator has no target, and therefore is being reported as 'on track'. The denominator reported is those LD clients assessed / reviewed. We know there are 635 clients known to us.	On track - no action required
146	Adults with learning disabilities in employment	Strong and Confident	NI	On track	Improving	So far this year, 2 of the 24 LD clients assessed in the year so far are in employment. Both clients are males in residential care, working 4-16 hours per week. The figure so far is an improvement on the previous year. The denominator reported is those LD clients assessed / reviewed	On track - no action required
150	Adults in contact with secondary mental health services in employment	Strong and Confident	NI	On track	Improving	The figures for Q1 are very provisional and have not yet been signed off by mental health teams. At this stage the indicator looks to be improving on the previous year. On track is indicative that it is improving, although there are no specific targets yet.	On track - no action required