

Adult and Community Services: Reporting Spreadsheet 2009-2010: **Healthy**

PI REF	INDICATOR	THEME	PI TYPE	SVC AREA	2008-2009 OUTTURN			2009-10 TARGET	Q1			PROJECTION			STATUS	DIRECTION	COMMENTARY
					NUM	DENOM	VALUE		NUM	DEN	VALUE	NUM	DEN	VALUE			
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	Health and PCT	n/a	n/a	n/a	80.00%	612	896	68.30%	612	896	68.30%	Off track	Declining	The target for this is generally 80%, therefore this indicator is off track at 68% and declining, although this data is subject to further consideration.
130	Number of people accessing Direct Payments or Individual budgets	Healthy	CS	Social Care	730	10274	0.07	0.1	482	6117	7.88%	580	10274	5.65%	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.
135	Carers receiving needs assessment or review and a specific carers service, or Info/Advice Given	Healthy	CS	Social Care	2746	9247	30%	36%	997	5424	18.38%	2267	9250	24.51%	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.
LPI	Alcohol-related treatment completions	Healthy	CS	Health and PCT	710	2140	0.33	0									This can be collected from Joanne Higham and relates to successful planned completions as a percentage of all existing.
LPI	Successful completions from drug treatment programmes (planned discharges)	Healthy	CS	Health and PCT	159	501	31.74%	33%									This is available from Jennifer Morris at the end of the month after quarter end and is the number of offers as a percentage of all presentations.
LPI	Hepatitis B vaccination offers	Healthy	CS	Health and PCT	630	659	95.60%	95%									This is available from Jennifer Morris at the end of the month after quarter end and is the number of offers as a percentage of all presentations.
LPI	Hepatitis C tests	Healthy	CS	Health and PCT	561	1149	48.83%	75%									This is available from Jennifer Morris at the end of the month after quarter end and is the number of tests completed as a percentage of all those who have ever injected.



LPI	Hospital mortality rate	Healthy	CS	Health and PCT	n/a	n/a	n/a	n/a									This would be a Bolton Hospital only figure which can be collected by Ali Rehman.
LPI	Over-18 smoking prevalence (Place Survey)	Healthy	CS	Health and PCT	0	0	0.18	0.2	0	0	0						Annual
LPI	Participation in sports and physical activity - adults	Healthy	CS	Health and PCT	n/a	n/a	n/a	n/a									This information can be collected by Sarah Pool Sutherland.
VSC21	Hospital admissions for Ambulatory Care Sensitive Conditions	Healthy	CS	Health and PCT	n/a	n/a	n/a	n/a									Ali Rehman can secure this although it is a difficult indicator to capture.
VSC23	Number on CVD risk register	Healthy	CS	Health and PCT	0	0	98.20%	0	0	0	0						Annual
VSC24 (AP)	% patients admitted with heart attacks prescribed anti-platelet on discharge	Healthy	CS	Health and PCT	0	0	0	94.7									This information can be captured by Ali Rehman
VSC24 (S)	% patients admitted with heart attacks prescribed statin on discharge	Healthy	As above	As above	0	0	0	98									This information can be captured by Ali Rehman
VSC24 (BB)	% patients admitted with heart attacks prescribed beta blocker on discharge	Healthy	As above	As above	0	0	0	95.4									This information can be captured by Ali Rehman
VSC27	Patients with diabetes	Healthy	CS	Health and PCT	8742	13897	62.91%	60									This information can be captured by Ali Rehman
NATIONAL INDICATORS																	
121	Mortality rate from all circulatory diseases at ages under 75	Healthy	NI	Health and PCT	n/a	n/a	n/a	n/a	0	0	0						Annual
122	Mortality from all cancers at ages under 75	Healthy	NI	Health and PCT	n/a	n/a	n/a	n/a	0	0	0						Annual
125	Achieving independence for older people through rehabilitation/intermediate care	Healthy	NI	Social Care	143	186	76.88%	80.00%	0	0	0						Annual



131	Delayed transfers of care from hospitals	Healthy	NI	Health and PCT	n/a	n/a	n/a	82.64%	9	200125	34.59%	36	200125	34.59%	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.
132	Timeliness of social care assessment (all clients 18+)	Healthy	NI	Social Care	4094	5119	80%	85%	731	894	81.8%	731	894	81.8%	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.
133	Timeliness of social care packages (all clients)	Healthy	NI	Social Care	2474	2648	93%	95%	255	256	99.6%	255	256	99.6%	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.
134	The number of emergency bed days per head of weighted population	Healthy	NI	Health and PCT	n/a	n/a	n/a	n/a									No annual data calculates this - this could be obtained on a quarterly basis by Ali Rehman.
136	People supported to live independently through social services	Healthy	NI	Social Care	0	0	2758	2758	0	0	0						Annual
138	Satisfaction of people over 65 with both home and neighbourhood	Healthy	NI	Social Care	0	0	80.10%	81.00%	0	0	0						Annual
139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Healthy	NI	Social Care	0	0	32.5%	33.50%	0	0	0						Annual
REMAINING INDICATORS (PAF AND VITAL SIGNS)																	
C29	Adults with physical disabilities helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Social Care	597	160323	3.72	3.72	589	160323	3.67	589	160323	3.67	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.
C30	Adults with learning disabilities helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Social Care	513	160323	3.20	3.2	512	160323	3.19	512	160323	3.19	Off track	Declining	This indicator is slightly declining from the previous year, with only 1 less LD client helped to live at home.
C31	Adults with mental health problems helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Social Care	1165	160323	7.27	7.27	1162	160323	7.25	1162	160323	7.25	Off track	Declining	This indicator is slightly declining from the previous year, with only 3 less MH clients helped to live at home.
C32	Older people helped to live at home (per 1,000) BVPI 54	Healthy	LPI (PAF)	Social Care	2645	39802	66.45	66.45	2592	39802	65.12	2592	39802	65.12	Off track	Declining	This indicator continues to decline with 53 less older adults being helped to live at home.



C33 (VP)	Vulnerable People helped to live at home	Healthy	LPI (PAF)	Social Care	20	160323	0.12	0.12	20	160323	0.12	20	160323	0.12	On track	Improving	This indicator has seen no change since quarter end and therefore remains on track.
C34 (SM)	Substance Misuse (helped to live at home)	Healthy	LPI (PAF)	Social Care	31	160323	0.19	0.19	32	160323	0.20	32	160323	0.20	On track	Improving	This indicator has increased by 1 service user and therefore remains on track.
C72	Older people aged 65 or over admitted on a permanent basis to res/nursing care (per 10,000 pop)	Healthy	LPI (PAF)	Social Care	305	39802	76.63	75.37	66	39802	16.58	264	39802	66.33	On track	Improving	The projection for this indicator shows an anticipated 264 older adult permanent admissions by year end, compared with 305 last year.
C73	Adults aged 18-64 admitted on a permanent basis to residential/nursing care (per 10,000 pop)	Healthy	LPI (PAF)	Social Care	14	160323	0.87	0.87	3	160323	0.19	12	160323	0.75	On track	Improving	The projection for this indicator shows an anticipated 12 younger adult permanent admissions by year end, compared with 14 last year.
D37	Availability of single rooms (%)	Healthy	LPI (PAF)	Social Care	320	331	96.68%	0.95	70	70	1	70	70	1	On track	Improving	100% of single rooms available at Quarter One - this is Excellent Progress.
D40	Clients receiving a review (%) (KT<50%)	Healthy	LPI (PAF)	Social Care	9351	10240	91.32%	0.9	1213	6316	19.21	7278	10000	72.78	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.
D54	Percentage of equipment/adapts delivered within 7 working days BVPI 56(KT<55)	Healthy	LPI (PAF)	Social Care	23565	24457	0.96	0.95	5516	5639	0.98	5516	5639	0.98	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.
E47	Ethnicity of older people receiving assessment (ratio)	Healthy	LPI (PAF)	Social Care	5.37	3.6241	1.48	1.48	4.6	3.6241	1.27	4.6	3.6241	1.27	On track	Improving	This indicator remains within the acceptable ratio band and is performing well.
E48	Ethnicity of older people receiving services following an assessment (ratio)	Healthy	LPI (PAF)	Social Care	5.54	5.37	1.03	1.03	4.92	4.6	1.07	4.92	4.6	1.07	On track	Improving	This indicator remains within the acceptable ratio band and is performing well.
KT1	% of staff where ethnicity is recorded as unknown in the CSSR Staffing return (KT>10)	Healthy	LPI (PAF)	Social Care	33.8	1142.8	2.96	1.5	0	0	0						Annual
KT2	% of adults and older adults assessed in year where ethnicity is unknown (KT>10)	Healthy	LPI (PAF)	Social Care	20	5119	0.39	10	1	894	0.11	1	894	0.11	On track	Improving	This indicator remains within the threshold and is performing well.
KT3	% of adults and older adults receiving services where ethnicity is unknown (KT>10)	Healthy	LPI (PAF)	Social Care	10	10240	0.10	10	12	6199	0.19	12	6199	0.19	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.



Adult and Community Services: Reporting Spreadsheet 2009-2010: **Strong and Confident**

Living and Learning

PI REF	INDICATOR	THEME	PI TYPE	SVC AREA	2008-2009 OUTTURN			2009-10 TARGET	Q1			PROJECTION			STATUS	DIRECTION	COMMENTARY
					NUM	DENOM	VALUE		NUM	DEN	VALUE	NUM	DEN	VALUE			
COMMUNITY STRATEGY AND LAA INDICATORS																	
149	Adults in contact with secondary mental health services in settled accommodation	Strong and Confident	CS	Social Care	1333	1982	67.26%	67.00%	707	846	83.57%	707	846	83.57%	On track	Improving	The figures for Q1 are 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 with 84% of clients in settled accommodation. On track is indicative that it is improving, although there are no specific targets yet.
LPI	To increase engagement and participation of young people in Bolton's Cultural Activity	Strong and Confident	CS	Culture	0	0	247646	252228			60571			242284	Off track	Declining	At Quarter One, 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.
LPI	Hate Crimes	Strong and Confident	CS	BeSafe	366	262300	1.40	1.36	90	262300	0.34	360	262300	1.372474	Off track	Improving	The number of hate crimes is showing a slight reduction in terms of projections for year end, with 6 less predicted hate crimes being reported at year end (360 compared with 366).
NATIONAL INDICATORS																	
145	Adults with learning disabilities in settled accommodation	Strong and Confident	NI	Social Care	790	660	100.00%	0	10	24	41.67%	10	24	41.67%	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.
146	Adults with learning disabilities in employment	Strong and Confident	NI	Social Care	20	660	3.00%	0	2	24	8.33%	2	24	8.33%	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
150	Adults in contact with secondary mental health services in employment	Strong and Confident	NI	Social Care	108	1982	5.45%	5.00%	67	846	7.92%	67	846	7.92%	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.



# Appendix B: Adult and Community Services: Reporting Spreadsheet 2009-2010: Social Care Tab

PI REF	INDICATOR	THEME	PI TYPE	SVC AREA	2008-2009 OUTTURN			2009-10 TARGET	Q1			PROJECTION			STATUS	DIRECTION	COMMENTARY
					NUM	DENOM	VALUE		NUM	DEN	VALUE	NUM	DEN	VALUE			
COMMUNITY STRATEGY AND LAA INDICATORS																	
130	Number of people accessing Direct Payments or Individual budgets	Healthy	CS	Social Care	730	10274	7.11%	0.1	482	6117	7.88%	580	10274	5.65%	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.
135	Carers receiving needs assessment or review and a specific carers service, or Info/Advice Given	Healthy	CS	Social Care	2746	9247	30%	36%	997	5424	0.18	2267	9250	0.25	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.
149	Adults in contact with secondary mental health services in settled accommodation	Strong and Confident	CS	Social Care	1333	1982	67.26%	67.00%	707	846	0.835697	707	846	0.835697	On track	Improving	The figures for Q1 are 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 with 84% of clients in settled accommodation. On track is indicative that it is improving, although there are no specific targets yet.
NATIONAL INDICATORS																	
132	Timeliness of social care assessment (all clients 18+)	Healthy	NI	Social Care	4094	5119	80%	85%	731	894	81.77%	731	894	81.77%	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.



133	Timeliness of social care packages (all clients)	Healthy	NI	Social Care	2474	2648	93%	95%	255	256	99.61%	255	256	99.61%	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.
145	Adults with learning disabilities in settled accommodation	Strong and Confident	NI	Social Care	790	660	100.00%	0	10	24	41.67%	10	24	41.67%	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.
146	Adults with learning disabilities in employment	Strong and Confident	NI	Social Care	20	660	3.00%	0	2	24	8.33%	2	24	8.33%	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
150	Adults in contact with secondary mental health services in employment	Strong and Confident	NI	Social Care	108	1982	5.45%	5.00%	67	846	7.92%	67	846	7.92%	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.

#### REMAINING INDICATORS (PAF INDICATORS)

C29	Adults with physical disabilities helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Social Care	597	160323	3.72	3.72	589	160323	3.67	589	160323	3.67	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.
C30	Adults with learning disabilities helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Social Care	513	160323	3.20	3.2	512	160323	3.19	512	160323	3.19	Off track	Declining	This indicator is slightly declining from the previous year, with only 1 less LD client helped to live at home.
C31	Adults with mental health problems helped to live at home (per 1,000 head of population)	Healthy	LPI (PAF)	Social Care	1165	160323	7.27	7.27	1162	160323	7.25	1162	160323	7.25	Off track	Declining	This indicator is slightly declining from the previous year, with only 3 less MH clients helped to live at home.



C32	Older people helped to live at home (per 1,000) BVPI 54	Healthy	LPI (PAF)	Social Care	2645	39802	66.45	66.45	2592	39802	65.12	2592	39802	65.12	Off track	Declining	This indicator continues to decline with 53 less older adults being helped to live at home.
C33 (VP)	Vulnerable People helped to live at home	Healthy	LPI (PAF)	Social Care	20	160323	0.12	0.12	20	160323	0.12	20	160323	0.12	On track	Improving	This indicator has seen no change since quarter end and therefore remains on track.
C34 (SM)	Substance Misuse (helped to live at home)	Healthy	LPI (PAF)	Social Care	31	160323	0.19	0.19	32	160323	0.20	32	160323	0.20	On track	Improving	This indicator has increased by 1 service user and therefore remains on track.
C72	Older people aged 65 or over admitted on a permanent basis to res/nursing care (per 10,000 pop)	Healthy	LPI (PAF)	Social Care	305	39802	76.63	75.37	66	39802	16.58	264	39802	66.33	On track	Improving	The projection for this indicator shows an anticipated 264 older adult permanent admissions by year end, compared with 305 last year.
C73	Adults aged 18-64 admitted on a permanent basis to residential/nursing care (per 10,000 pop)	Healthy	LPI (PAF)	Social Care	14	160323	0.87	0.87	3	160323	0.19	12	160323	0.75	On track	Improving	The projection for this indicator shows an anticipated 12 younger adult permanent admissions by year end, compared with 14 last year.
D37	Availability of single rooms (%)	Healthy	LPI (PAF)	Social Care	320	331	96.68%	0.95	70	70	100%	70	70	100%	On track	Improving	100% of single rooms available at Quarter One - this is Excellent Progress.
D40	Clients receiving a review (%) (KT<50%)	Healthy	LPI (PAF)	Social Care	9351	10240	91.32%	0.9	1213	6316	19.21	7278	10000	72.78	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.
D54	Percentage of equipment/adapts delivered within 7 working days BVPI 56(KT<55)	Healthy	LPI (PAF)	Social Care	23565	24457	0.96	0.95	5516	5639	0.98	5516	5639	0.98	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.
E47	Ethnicity of older people receiving assessment (ratio)	Healthy	LPI (PAF)	Social Care	5.37	3.6241	1.48	1.48	4.6	3.6241	1.27	4.6	3.6241	1.27	On track	Improving	This indicator remains within the acceptable ratio band and is performing well.



E48	Ethnicity of older people receiving services following an assessment (ratio)	Healthy	LPI (PAF)	Social Care	5.54	5.37	1.03	1.03	4.92	4.6	1.07	4.92	4.6	1.07	On track	Improving	This indicator remains within the acceptable ratio band and is performing well.
KT2	% of adults and older adults assessed in year where ethnicity is unknown (KT>10)	Healthy	LPI (PAF)	Social Care	20	5119	0.39	10	1	894	0.11	1	894	0.11	On track	Improving	This indicator remains within the threshold and is performing well.
KT3	% of adults and older adults receiving services where ethnicity is unknown (KT>10)	Healthy	LPI (PAF)	Social Care	10	10240	0.10	10	12	6199	0.19	12	6199	0.19	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.



Appendix B : Adult and Community Services: Reporting Spreadsheet 2009-2010: Culture Tab

PI REF	INDICATOR	THEME	PI TYPE	SVC AREA	2008-2009 OUTTURN			2009-10 TARGET	Q1			PROJECTION			STATUS	DIRECTION	COMMENTARY
					NUM	DENOM	VALUE		NUM	DEN	VALUE	NUM	DEN	VALUE			
COMMUNITY STRATEGY AND LAA INDICATORS																	
LPI	To increase engagement and participation of young people in Bolton's Cultural Activity	Strong and Confident	CS	Culture	0	0	247646	252228			60571			242284	Off track	Declining	At Quarter One, 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.
NATIONAL INDICATORS																	
8	Adult participation in sport	Strong and Confident	NI	Culture	n/a	n/a	n/a	n/a	0	0	0						Annual
9	Use of public libraries	Strong and Confident	NI	Culture	0	0	48.50%	50.20%	0	0	0						Annual
10	Visits to museums or galleries	Strong and Confident	NI	Culture	0	0	52.90%	54.90%	0	0	0						Annual
11	Engagement in the arts	Strong and Confident	NI	Culture	0	0	39.60%	40.60%	0	0	0						Annual
13	Number of English Speakers of Other Languages	Strong and Confident	NI	Culture	n/a	n/a	n/a	n/a	0	0	0						Annual