



## Adult Services

## Departmental Plan 2008/09 – 2010/11

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Building the **future** together

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## Foreword from the Leader and Chief Executive

Welcome to the Adult Services Departmental Plan.

This plan is directly linked to our Corporate Plan and shows how Adult Services contributes to the overall Council Vision, how they focus on customers and the resources they use. It sets out the objectives and the key performance measures and tasks that will help us to meet the expectations of our customers, evaluate our performance and manage the risks which may affect or enhance our success. This plan covers the three year period from 2008/09 to 2010/11.

Wigan Council has five corporate objectives. This plan demonstrates how Adult Services contributes to their achievement. The objectives are:

- Helping people reach their full potential
- Stronger community leadership
- Places people want to live
- High standards of accountability
- Effective support for services

This plan should be well communicated and understood. Progress against the action plan will be managed through quarterly performance reports to the department's management team and policy panel.

We hope you find this plan useful.



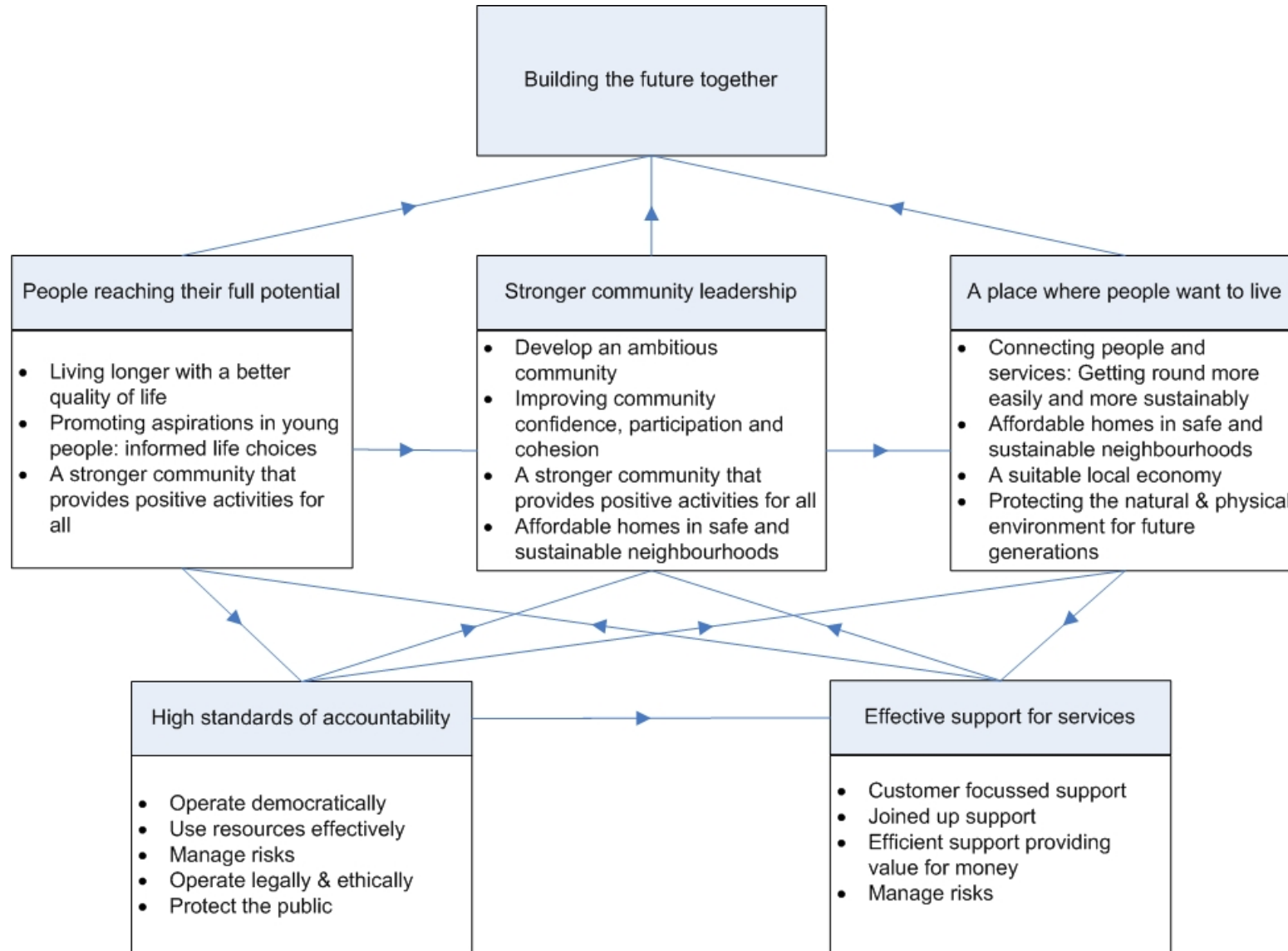
Cllr Peter Smith  
Leader of the Council



Joyce Redfearn  
Chief Executive

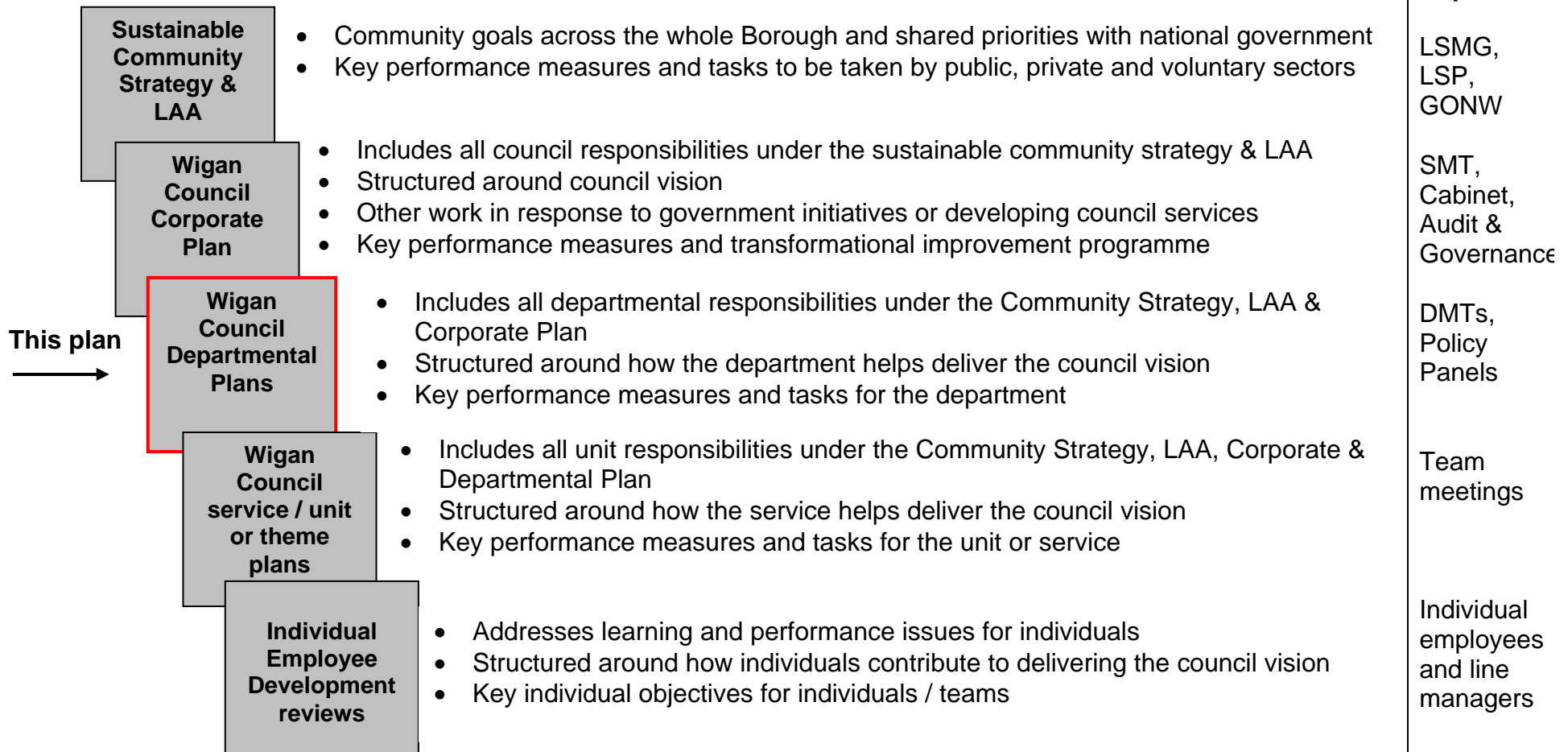
# Wigan Council's Vision

All Wigan Council services and plans link to this vision through a 'golden thread'. This, in turn, links through to Wigan Borough's Sustainable Community Strategy and Local Area Agreement.



# Wigan Council's planning framework

It is important that we plan effectively to communicate priorities to our employees and local people. Plans are also the basis for managing our performance. Our Plans operate at five levels working together to form a Golden Thread linking everyday actions to our long term Council Vision that, in turn, links to the Sustainable Community Strategy and Local Area Agreement. We produce plans that cover a three year period which allows us to take a medium term view of our key priorities and direction. This three year cycle is also aligned with the government's comprehensive spending review process that provides an indication of the financial settlement awarded to the council. We want our plans to draw together all of the critical success factors and key resource issues that affect us, such as finances, our workforce, our ICT and our property. These plans are a major influence on employee development. Wigan Council is accredited to the Investor in People Standard and our employees are developed within the context of what they will be expected to achieve as set out in these plans.



## Introduction from the Director of Adult Services

Putting People First has outlined a vision for the future which gives people more control over how their support needs are met. This document is part of a range of policy shifts and changes which we will be facing over coming months – changes to the way eligibility is decided as FACS is reviewed; revision of some of the statutory framework and case law which underpins our practice; changes to national charging arrangements. As well as this we have just received reports on the POPP and Individual Budget Pilots which will inform the way we modernise services.

Our priorities will remain as they have been before - that those who need additional support receive the kind of help that is enabling or helps them to recover independence that they are in danger of losing. We will continue to improve access to universal services, work more closely with partners such as the NHS to join up re-ablement services and eventually to reduce the need for more intensive services.

Over the last year we have continued to build the foundations for Personal Budgets by continuing to develop and pilot a Resource Allocation Model. An event has been held with providers from all sectors to help us engage together in planning future models of service as Personalisation becomes a reality. A Commissioning Framework has been developed to provide a more flexible approach to choosing providers, as we move away from block contracts.

Sessions are being held with staff and people who use services to help people to plan for the changes ahead. Staff roles will change, new service models developed as people begin to exercise their right to choose what support they have and who helps them access it.

Developing the Single Commissioning Agency with the Primary Care Trust remains an imperative so that we have a strong foundation for jointly working on strategic priorities and investment. A Joint Executive Board is now in place, chaired by the Chairman of the PCT, and appointments will shortly be made to key positions.

The year ahead promises to be both significant and exciting in respect of the developments described in the Service Plan. These will have an impact on people who use services, their carers, the wider population and people who work in adult social care across the Borough.

## Focusing on Customers & Partners

Potentially, any member of the community that lives within the Borough could be a customer of the Adult Services Department - either as a direct recipient of services (directly provided or commissioned) or someone who indirectly depends on services to support a family member. Any person requiring an assessment under the Community Care Act 1990 is a direct customer irrespective of whether a specific service is subsequently provided or not. Older people, people with a disability, those with mental health problems, carers and adults with additional needs are all customers or potential customers.

Annual surveys of customers consistently demonstrate a very high satisfaction rate with the service we provide. This year's survey again revealed not only good satisfaction rates (88%) but also that people had felt involved in decisions about them (87%). Combined with other sources of comment such as an email, letter or telephone call, we received negative feedback in the form of 33 formal complaints and 110 informal complaints but positive comments in the form of 154 letters of satisfaction.

The subjects of complaint were broad-ranging. Again, most of them concerned an individual's view on the specific services provided to them rather than any general comment about services provided.

The Department monitors actions taken as a result of complaint investigations. This monitoring process has been significantly enhanced since July 2006 when new complaint regulations and guidance came into force. The new legislation promotes an enhanced complaint service geared to customer needs which is a major driving force in service improvement though quality assurance processes.

There are also a number of more general consultation exercises undertaken within the department that have influenced the development of services for different customer groups, customer involvement in the Learning Disability Partnership Board, the Carers Group and the Over 50s Forum warrant particular mention.

In relation to access to services, nearly 65, 000 leaflets and other sources of information are distributed during the year to some 300 'access points'. These include Council offices, libraries, G.P surgeries and other places used extensively by the public (e.g Market Halls). There are also a wide range of sources to ensure that customers and potential customers are made aware of services provided. Examples of this are the publication of information in C.D/audio form, leaflets produced in symbol form for people with learning disabilities, bus poster and radio campaigns and a host of other publicity material (Council magazine, promotional material and so on).

Access to services is also consistent with the Council's diversity policy and procedures, with much work undertaken to ensure physical and electronic access to services and departmental buildings.



## Resources

### Finances

#### Financial Pressures

The overall budget for 2008/09 is £67.593m compared with £61.616m in the previous year. The increase includes additional finance to run additional teams such as the Adult Information and Guidance Service. The overall % increase is 9.7% on 2007/08.

The Department is continuing to face significant pressure on resources due to demand and cost led pressures in common with most Departments of Adult Services nationally

A particular area of pressure is the transition cost associated with young adults with learning and physical disabilities.

The Department has introduced a variety of measures to try to address these pressures, drawing particularly on the findings and recommendations of a review by Deloitte. An Improvement Plan was drawn up and a programme has been project managed through 8 main work streams. Building upon this efficiency work, a second Improvement Plan is currently ongoing.

Wigan, like most councils moved to an eligibility threshold of 'critical and substantial need only' under Fair Access to Care legislation, introduced in 2005/6.

As a consequence of the volatility and risk associated with the budget the Department reports to Members on a more frequent basis than routine quarterly monitoring.

#### Financial and Activity information

The Department has been utilising the Council's new Financial Management Information System, Agresso, for four years; the implementation is still ongoing. Most of the new development is related to the client index system, Swift, which went 'Live' in October 2006. These developments will give increasingly improve the linkages between activity and finance information.

The Department's Budget Monitoring guidance has been re-written to incorporate the many changes in systems and procedures that have arisen from the implementation of the Agresso system and Swift.

## **Commissioning Team**

The Department has created a central administrative 'Commissioning Team' which supports Social Workers and provides best value cost options to the Department. This team plays a vital role in selecting the most appropriate and cost effective provider of services, with the intention of reducing overall costs for provision of day and domiciliary services.

## **Purchase Cards**

The Department is supporting the Council's drive to use Purchase Cards (Visa Cards) for low level, high volume purchases, reducing the numbers of invoices processed. Implementation was rolled out during 2006/07.

## **Workforce**

The Department's People Plan provides a comprehensive list of key workforce actions we need to take. We are into our second year of the Plan. We identified a number of areas that presented significant challenges to us. We have three immediate priorities:

### **Our First Priority - Transformational and Visionary Leadership**

The most important building block is identified as Transformational and Visionary Leadership. Building skills and capacity in this area is a key priority. If we are to lead the process of transformation, we cannot over-state the importance of developing 'leaders' throughout our organisation.

We will achieve the nine strategic objectives from the social care Leadership & Management Development Strategy, which can be viewed at <http://boston/socs/plans/training/lshipmantstrat.pdf> The four key areas being: Leadership, Innovation and Creativity, Service Transformation and Learning - creating an inspirational development programme which enables leaders at all levels to make a difference to current and future performance.

A Succession Planning strategy will be developed, including growing our own future managers, linked to the Wigan Manager competency framework, which allows vertical and horizontal progression and will, in the longer term, be integrated with relevant health roles. Using a range of competency frameworks, we will identify relevant skills, knowledge, behaviours and attitudes to enable us to carry out a gap analysis at individual, team and departmental levels.

Managing Change is one of the nine key strategic objectives that form the Department's Leadership and Management Development Strategy. Development of the change management model will continue so that it supports the behavioural competencies necessary for successful change. We have already worked closely with the Northwest Employers Organisation to develop both learning opportunities and a 'toolbox' approach. The 'change toolbox' can be viewed by Council employees at <http://boston/socs/training/change/changetoolkit.pdf>

### **Our Second Priority – Multi-skilling our Workforce**

Our research has demonstrated the need for us to be flexible in the way we resource the needs of the Department. We have also identified a need to ensure that we make the best use of the professional skills available to us.

We will achieve this by continuing to examine the extent to which we can identify generic and transferable skills common across the Council and within Adult Services. These will include a range of managerial, professional, para-professional and administrative functions. We will develop core competencies in these areas, and build training and development programmes to support these.

A particular driver for us will be the process of change involved as a result of the Support Services Review, and, related to this process, implementing a Joint Service Centre. The Joint Service Centre is likely to be operational by 2010 and will incorporate public access to the whole Council, including Adult Services as well as many other functions<sup>1</sup>.

The competencies and skills needed to carry out a number of roles are generic but we currently have literally hundreds of specialised roles. We need to ensure that the service we provide is customised to each individual person that we support. However, these new, generic roles will give support workers the opportunity to gain experience and broaden their skills in a wider range of support roles than before. At the same time it will enable us to provide a more dynamic, flexible service with the ability to react quickly to less predictable service needs, and meet increased demand for Direct Payments and individual budgets.

### **Our third priority – Identifying and Resolving Workforce skills Gaps**

Skills gaps can emerge for a wide range of reasons. They often have long lead-in times and are linked to national skills shortages, rather than being associated with local or regional issues; we have been aware for some time of national shortages of social care workers.

There has been a big financial investment over the years into initiatives such as traineeships and 'cadet schemes'. We want to continue this and to extend 'grow your own' opportunities where we can<sup>2</sup>. To do this, we will need to ensure that there is a transparent line of progression through the 'job family' as skills and knowledge develops and competency grows. Throughout their traineeship, our budding social workers will progress from levels below social work qualification (or para-professional) and once qualified, the career pathway will continue, allowing progression through from newly qualified to Senior Practitioner, if desired. There will be an increasing range of options after Senior Practitioner that will enable social workers to remain in more senior, 'hands-on' roles or move into management roles.

Strategic Workforce Planning with NHS providers, voluntary and independent sectors is already taking place to some extent in order to meet integrated service improvement plans. This is addressing skill shortages across Local Government, the NHS and private and voluntary organisations.

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<sup>1</sup> See page 21

<sup>2</sup> We are using 2007/8 to review the focus of the Cadet Scheme; there will be no new intake this year

## ICT

Technology is a critical resource that helps us to transform our services. The use of technology to enable efficient, effective and outstanding services is a key part of our financial and non-financial planning process. Many of the key projects and tasks identified in the key tasks section of this plan will be enabled through innovative use of technology. The table below identifies the ICT related issues that face us during this planning period under the key headings of the ICT Strategy. Any key actions we need to take to address these will be included in the key tasks section of this plan.

### Transforming Service Delivery

The Department is in the final stage of a process implementing a new client index system, the Anite Swift Social Care Information System. This is potentially the biggest computer system implementation that the Council has undertaken. Swift replaces around 20 legacy systems, including all of the current DataEase area office systems, the residential database, and the Occupational Therapy databases. Although new clients were entered onto the new system since April 2004, existing service users and their care packages were transferred throughout the year, and the whole system went 'live' in October 2006. You can view updates on the implementation of Swift, and details of all of the projects surrounding it at [http://boston/socs-old/central\\_services/it/ithome.htm](http://boston/socs-old/central_services/it/ithome.htm)

### Key Service Systems

We published a Social Care IT Strategy for the next three years in January 2006. The Strategy has the vision "to work in partnership with our customers, clients, partners, suppliers and staff to provide the Wigan Social Care community with the very best, most innovative, cost effective and user friendly ICT available to support and enhance their service delivery and meet all their requirements....and also strive to become a model of national excellence".

The full Strategy can be viewed at: <http://boston/socs/it/index.htm> (staff only).

## Providing and Using Information

We currently produce management information bulletins which are available at <http://boston/socs/performance/index.htm> and contribute to quarterly Local Area Agreement performance reports which can be found at: <http://www.wiganmbc.gov.uk/pub/performance/laa/end%20of%20year%20hc2006-05-24%2015-15-20/1.htm>

## Property

The Department continues to assess, with Legal and Property Services, its current asset portfolio and will, over the next few months, use the Strategy: 'Commissioning for Health & Wellbeing' to articulate the plan to meet future needs in terms of new service delivery patterns and the ways by which we deliver high quality services.

There are gaps in current provision and these will be addressed. Essentially this will mean either continuing in existing properties, reinvesting in them and improving, considering for disposal, change of use. We will also look at alternative options such as co-location, leasing, maximising technology, home working or re-provision in the independent sector.

We currently occupy 77 buildings, including policy buildings, day centres, respite centres, residential establishments, rehabilitation units and office bases, and a further 12 resettlement homes. Many of these premises are shared with Children and Young People's Services or the NHS.

We increasingly use lease arrangements to deliver from smaller community bases providing very localised services.

The space occupied by direct services is currently 20,839m<sup>2</sup>. Whilst these properties have an average age of 30 years, the average age of all properties is 77 years. Seventy percent of administrative property is described as 'less than satisfactory'.

Some buildings are not located in the right place and thus restrict access for users. For the benefits of service users and staff alike it is necessary to see increased investment in new buildings and the refurbishment of some existing premises as well as exploration into home working and services that do not require buildings.

The Council successfully bid for more than £60m PFI credits to create a Joint Service Centre planned to be opened in 2010. The Joint Service Centre will include:

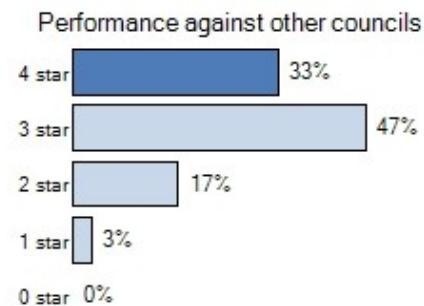
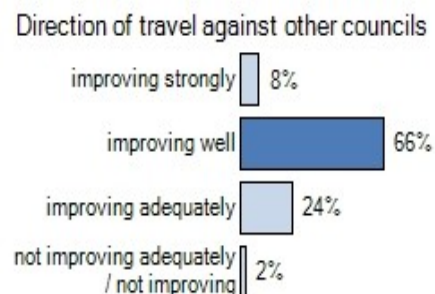
- A one-stop-shop for public enquiries
- A learning zone to improve learning and to replace the town centre library
- A healthy living zone providing a replacement to the Wigan International Pool, fitness and leisure facilities as well as primary health and social care services
- A democratic zone providing accessible key political services to engage with the public

## Performance & Value for Money

Performance management in Adult Services is about achieving the best outcomes for people who use our services. Improved outcomes are more likely to be achieved by good evidence based practice and policy making. The Department is committed to supporting evidence based practice initiatives, and to promoting a learning culture which encourages critical thinking. Improving and managing performance is everyone's responsibility. For more information on evidence based practice, go to: <http://boston/socs/performance/evidencebasedpract/index.htm> (staff only).

The mark of a good quality service is the achievement of equity in access and delivery. The services we provide need to be as diverse as the population we serve. Our performance will be judged on how close we get to this aspiration.

The Audit Commission is responsible for evaluating the performance of local councils. For the fourth year Wigan Council has been rated in the top group of all councils, being described as an 'excellent council'. Councils are given a rating between zero and four stars. Wigan is a four star council.



The Commission for Social Care Inspection (CSCI) maintains a watchful eye on the performance of social care within councils. Each council's social care responsibilities (CSSRs) are judged according to the Performance Assessment Framework (PAF)<sup>3</sup>. The framework covers all aspects of policy and delivery, which is submitted as evidence in what is now referred to as the annual Self

<sup>3</sup> [http://www.csci.org.uk/care\\_professional/councils/paf/understanding\\_paf.aspx](http://www.csci.org.uk/care_professional/councils/paf/understanding_paf.aspx)

Assessment Survey (SAS). It also includes thematic and individual service inspections. In 2007 we hosted inspections of both Supporting People and Older People services.

The Inspection of the Supporting People service found that the Council run a good programme with promising prospects for improvement. The full report can be found at <http://www.audit-commission.gov.uk/reports/> . The Older People Services inspection found that Wigan is serving most people well with promising prospects for improvement. The whole report can be downloaded from [http://www.csci.gov.uk/pdf/wigan\\_older\\_07.pdf](http://www.csci.gov.uk/pdf/wigan_older_07.pdf)

An overall decision is made annually about our performance, and this contributes to the overall judgment of the Council. CSCI currently judges the Council on its Adult Services performance to be “serving most adults well” with “promising prospects for improvement”. This is combined considered to be a ‘2 star’ service. The maximum a Council can be awarded for Social Care is 3 stars, and the minimum is zero stars.

There are numerous performance indicators (PI’s) for Adult Services. Our performance and targets for the high level indicators can be found in the *Key Performance Measures and Tasks* section.

Four of the PAF indicators have Key Thresholds which limit the judgements of council performance in relation to ‘serving some people well’ if they are not met; these limits may in turn result to limits in star ratings. The four indicators are:

- C51 – Direct Payments (<15/100,000 limits to ‘serving most people well’)
- D54 – Percentage of items of equipment and adaptations delivered within 7 working days (<55% limits to ‘serving most people well’)
- D55 – Acceptable waiting times for assessments (<70% limits to ‘serving most people well’)
- D56 – Acceptable waiting times for care packages (<70% limits to ‘serving most people well’)

Other Key Thresholds exist for measures relating to recording of ethnicity information for both staff and service users. These measures are:

- Ethnicity information about adult staff (>10% records missing ethnicity limits to ‘serving most people well’)
- Ethnicity information for adult users assessed or reviewed in the year (>10% records missing ethnicity limits to ‘serving most people well’)
- Ethnicity information for adults provided with a service following assessment (>10% records missing ethnicity limits to ‘serving most people well’)

We achieved the thresholds on all of these indicators.

There will be an additional Key Threshold for 2007/08: PAF D40, Reviews. Councils reporting less than 50% will be limited to 'adequate' (formerly 'serving some people well').

Overall, our PAF PI's for 2007/08 were good, with 83% being rated as 'acceptable' or above. Some particular areas of good work and progress include:

- Improving provision of Direct Payments
- High levels of domiciliary care for people with learning disabilities and mental health problems
- Good use of intensive home care
- A high level of items of equipment being delivered on time.

There are some areas in which it is acknowledged improvement is needed. These include:

- Improving the timeliness of assessments
- Addressing the decline in domiciliary care for older people
- Improving the numbers of reviews.

The performance framework for Adult Social Care is moving towards an outcomes based focus, and a revision of the key performance indicators has taken place nationally. This is reflected in the *Key Performance Measures and Tasks section*.

## Key Performance Measures & Tasks

The tables below show the key performance measures we use to evaluate our success in achieving our objectives and the key tasks that we will deliver in year 1 of this plan (2008/09) as well as any pre-programmed activity for 2009/10 and 2010/11.

The tables are structured so that there is a set of key tasks and a set of key performance measures for each of our objectives. This is to show the activities that will take place and how we will measure our success over the 3 year period of this plan. The key tasks are the important actions that will help us to achieve our departmental and corporate objectives or are the actions we need to take to help us manage the risks which may affect or enhance our success.

There are a number of nationally prescribed sets of measures that we have to produce. In many cases these don't tell us the important information we need to successfully manage our services locally. So we have also developed our own local performance measures. We have identified with a 'X' if a measure belongs to one of the national or key local frameworks.

The important frameworks are:

Comm.	Part of our Sustainable Community Strategy (Community Plan)
LAA	Part of our Local Area Agreement
Corp.	Part of our Corporate Plan
PAF	Indicator was part of the PAF set, which ceased to be formally reported for 2008/09
CAA	Used by the Audit Commission to assess our services in the Comprehensive Area Assessment
NIS	Part of the national indicator set
E&D	Equality & Diversity related indicators

In the performance tables we show our latest performance which is for the year ending 31<sup>st</sup> March 2008, together with targets for the three years that this plan covers.

In evaluating our latest performance against target we use a number of symbols. These are explained below:

★	Our performance was better than our target range
●	Our performance was within our target range
▲	Our performance was worse than our target range
-	Unable to compare with last year

## Across the Department

The first set of information is named '**Across the department**'. Here you will find key corporate issues such as equality and diversity tasks for the department and the actions we have identified through our risk management and business continuity processes. Whilst our planning process ensures that equality and diversity is 'mainstreamed' we want to raise the profile of equality and diversity across all of our services. This is why they are presented separately in this document. In this section you will also find performance measures for departmental wide issues such as sickness absence.

## Equality and Diversity

Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
Ensure that all services and policies have an up to date Equality Impact Assessment	All Service Managers	Diversity Champions Group	Ongoing	Ongoing	A complete set of EIA's which cover the whole of the Department's services and polices.
Achieve Level 3 of the Equality Standard for Local Government	Diversity Champions Group	Diversity Champions Group	Ongoing	Sept 2008	Level 3 achieved.
Develop a range of local equality and diversity performance indicators	Diversity Champions Group	Diversity Champions Group	Ongoing	December 2008	A suitable set of indicators is available and being monitored and reported.

## Risk Management Tasks

Risk	Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
	Carry out annual review of department risk register				January 2009	All risks identified and action to manage them established.

<b>Risk</b>	<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Start Date</b>	<b>End Date</b>	<b>Success criteria</b>

## Business Continuity Tasks

Risk	Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
	Carry out annual review of business continuity arrangements				January 2009	

## Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
Total % sickness absence for department			X						6.68%		5%	5%	5%

## Service Improvement Tasks

Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
In partnership with the PCT, produce a Joint Strategic Needs Assessment	Keith Jackson	Corporate	April 2008	October 2008	Joint Strategic Needs Assessment published
Continue with the work of the Adult Services Improvement Plan 2	Les Hill	Departmental	Ongoing	Ongoing	ASIP 2 objectives are completed
Work with partners in establishing a Single Commissioning Agency	Bernard Walker	Partnership with PCT	Ongoing	Ongoing	Single Commissioning Agency in operation
Begin to implement recommendations of <i>Putting People First</i>	SMT	Departmental	Ongoing	Ongoing	<i>Putting People First</i> is fully in place
Host events to publicise the Transforming Social Care agenda for staff	SMT	Departmental	Ongoing	Ongoing	Events have taken place and staff have attended
Develop the Resource Allocation model from the pilot to enable self directed support for people with disabilities	SMT	Departmental	Ongoing	Ongoing	More people have services provided through RAS
Develop the Personal Assistant Support Scheme	Bridget Hollingsworth	Departmental	Ongoing	Ongoing	More personal assistants recruited, and unemployed people with disabilities are in work
Develop Housing Strategy in partnership with Housing Department	Bridget Hollingsworth	Corporate	Ongoing	Ongoing	Housing needs for disabled people in Wigan are addressed
Implement a joint Intermediate Care model with the PCT	Liv Bickerstaff	Partnership with PCT	Commence March 2008		Scheme operational
Develop re-ablement service	Julie Jeffers	Departmental	Ongoing	Ongoing	Scheme operational
Develop a befriending scheme	Liv Bickerstaff	Partnership with Age Concern	Ongoing	Ongoing	Scheme operational

Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
Expand the Supporting People programme into housing related support for short term support and maintaining/enhancing independence	Peter Threllfall	Corporate	Ongoing	Ongoing	Improvements seen in NI 141 and 142

### Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	PAF	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
NI120a –All age cause mortality - female		x			X		PCT	No target set	613		557	540	524
NI120b –All age cause mortality - male		x			X		PCT	No target set	849		749	714	681
NI123 – Stopping smoking		x			X		PCT	No target set	1032		1189	1297	1405
NI121 – Mortality from all circulatory diseases at ages under 75		x			X		PCT	No target set	111.68		97.17	91.69	86.53
NI122 – Mortality from all cancers at ages under 75		x			X		PCT	No target set	126.5		117.37	114.29	111.29
NI135 – Carers receiving needs assessment or review and a specific carers service, or advice and information		x			x		Louise Sutton	No target set	18.8		19.4	19.9	20.5
% take up by PVI of allocated safeguarding		x					Louise Sutton	No target set	60.5		65.0	To be agreed	To be agreed

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	PAF	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
training courses												with GONW	with GONW
% of vulnerable adults and/or appropriate representatives invited to attend safeguarding initial case conferences		x					Louise Sutton	No target set	63		66	To be agreed with GONW	To be agreed with GONW
NI 124 – People with a long term condition supported to be independent and in control of their condition					x		Louise Sutton	Not yet collected	Not yet collected		No target set	No target set	No target set
NI 125 – Achieving independence for older people through rehabilitation / intermediate care					X		Louise Sutton / Liv Bickerstaff	Not yet collected	Not yet collected		No target set	No target set	No target set
NI130 – Social Care clients receiving Self Directed Support					X		Louise Sutton	Not yet collected	Not yet collected		No target set	No target set	No target set
NI131 – Delayed transfers of care from hospitals					x		Louise Sutton	Not yet collected	Not yet collected		No target set	No target set	No target set
NI132 – Timeliness of social care assessment					X		Liv Bickerstaff / Sharon Eid	Not yet collected	Not yet collected		No target set	No target set	No target set
NI133 – Timeliness of social care packages					X		Liv Bickerstaff / Sharon Eid	Not yet collected	Not yet collected		No target set	No target set	No target set
NI136 – People					X		Louise Sutton	Not yet	Not yet		No	No	No

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	PAF	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
supported to live independently through social services								collected	collected		target set	target set	target set
PAF B11 – Intensive home care as a percentage of intensive home care and residential care				X			Paul Stevenson	30	30		30	No target set	No target set
PAF B12 – Cost of intensive social care for adults and older people				X			Paul Stevenson	460	576		470	No target set	No target set
PAF B17 – Unit cost of home care for adults and older people				X			Paul Stevenson	12.5	12.0		12.0	No target set	No target set
PAF C72 – Older people aged 65 admitted to residential / nursing care				X			Louise Sutton	91	91		89	No target set	No target set
PAF C73 – Adults aged 18-64 admitted to residential / nursing care				X			Louise Sutton	1.2	1.4		1.2	No target set	No target set
PAF C28 – Intensive home care				X			Louise Sutton	14	13		15	No target set	No target set
PAF C29 – Adults with physical disabilities helped to live at home				X			Sharon Eid	5.0	4.6		5.0	No target set	No target set
PAF C30 – Adults with learning disabilities				X			Sharon Eid	4.0	3.7		4.0	No target set	No target set

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	PAF	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
helped to live at home												set	set
PAF C31 – Adults with mental health needs helped to live at home				X			Sharon Eid	3.9	3.7		4.0	No target set	No target set
PAF C32 – Older people helped to live at home				X			Louise Sutton	80	63		80	No target set	No target set
PAF C51 – Direct Payments				X			Sharon Eid	125	133		184	No target set	No target set
PAF C62 – Services for Carers				X			Louise Sutton	12.0	6.4		12.0	No target set	No target set
PAF D37 – Availability of single rooms				X			Paul Stevenson	99	99		99	No target set	No target set
PAF D39 – Percentage of people with a statement of needs and how they will be met				X			Paul Stevenson	100	97		100	No target set	No target set
PAF D40 – Clients receiving a review				X			Paul Stevenson	80	70		80	No target set	No target set
PAF D54 – Items of equipment delivered in 7 working days				X			Paul Stevenson	95	88		95	No target set	No target set
PAF D55 – Acceptable waiting times for assessments				X			Liv Bickerstaff	90	76		90	No target set	No target set
PAF D56 – Acceptable				X			Liv	95	89		95	No	No

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	PAF	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
waiting times for packages of care							Bickerstaff					target set	target set
PAF E47 – Ethnicity of older people receiving an assessment				X			Louise Sutton	1.00	1.00		1.00	No target set	No target set
PAF E48 – Ethnicity of older people receiving a service following an assessment				X			Louise Sutton	1.00	0.80		1.00	No target set	No target set

## **Reporting Progress**

As part of our performance management framework we will report progress against our plan every quarter to our management team and policy panel. This will include cumulative performance against our key measures and progress to date on our key tasks. Our plan is a live document and during the year we will add in any major tasks or activities that we need to deliver, such as activities from a service improvement process or action resulting from changes in legislation.