

















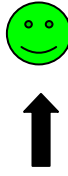


ITEM 9 APPENDIX 2






Quarter Two 2006/07 Performance Monitoring- Adult Services and Commission



PI Code	Description	Period	Good is	2005/06 Actual	Q1 Actual	Q2 Actual	Q2 Target	2006/07 Forecast	2006/07 Target	Progress made
Key Threshold PIs										
BV201 (A0/C51) KT	Number of adults/older people receiving direct payments per 100,000 population	Quarterly	High	125.30	143.10	150.00	127.50	183.00	130.00	 
BV56 (A0/D54) KT	Percentage of equipment items/adaptations delivered within 7 working days	Quarterly	High	80.10%	87.00%	86.60%	82.50%	88.00%	85.00%	 
BV195 (A0/D55) KT	Percentage of new older clients whose assessments are carried out in the required timescale	Quarterly	High	76.40%	75.00%	74.80%	85.00%	84.50%	85.00%	 
BV196 (A0/D56) KT	Percentage of new older clients whose care packages are delivered in the required timescale	Quarterly	High	88.80%	95.40%	92.40%	90.00%	92.00%	90.00%	 

PI Code	Description	Period	Good is	2005/06 Actual	Q1 Actual	Q2 Actual	Q2 Target	2006/07 Forecast	2006/07 Target	Progress made
Corporate Plan/LAA/LPS A										
CP3.2ai	Number of additional extra care bed spaces provided	Quarterly	Low	N/A	N/A	On track	N/A	240.00	77.00	
CP 3.2ki	Increased number of places for extra care	Quarterly	High	N/A	N/A	On track	Action on schedule	On track	37	
CP 3.2kii	Increased number of places for intermediate care	Quarterly	High	N/A	N/A	On track	Action on schedule	On track	N/A	
CP3.1dii (LAA HCOP 1.1, LPSA2 T5)	Emergency bed days for people aged 75 or more	Quarterly	Low	67,790.00	19,924.00	Delay in supplying data	N/A	68,000.00 Estimate at Q2	63,687.05	 
Other PAF/ BV indicators										
BV53 (A0/C28)	Number of households receiving intensive home care per 1000 aged 65+	Quarterly	High	11.20	11.20	11.10	11.20	12.10	12.00	 

PI Code	Description	Period	Good is	2005/06 Actual	Q1 Actual	Q2 Actual	Q2 Target	2006/07 Forecast	2006/07 Target	Progress made
AO/D40	Clients receiving a review	Quarterly	Stabilise	69.00	69.50	69.20	N/A	69.40	No annual target set	↓
BV198	Number of drug users in treatment aged 15-44	Quarterly	High	12.31	9.69	No data entered for Q2	N/A	13.86 2006-07 Forecast at Q1	10.40	N/A
BV54 (A0/C32)	Number of older people helped live at home per 1,000 population	Quarterly	High	104.90	98.80	92.70	105.00	92.00	105.00	😊 ↓
AO/C73	Admissions on a permanent basis aged 18-64 to residential and nursing care	Quarterly	Low	2.10	0.50	1.30	N/A	2.60	1.90	😞 ↓
AO/E47	Ethnicity of older people receiving an assessment	Quarterly	High	1.00	1.20	1.30	N/A	1.30	1.00	😊 →
AO/E48	Ethnicity of older people receiving services following an assessment	Quarterly	High	1.01	1.00	1.00	N/A	1.00	1.00	😊 →

PI Code	Description	Period	Good is	2005/06 Actual	Q1 Actual	Q2 Actual	Q2 Target	2006/07 Forecast	2006/07 Target	Progress made
CP 3.2bi	Number of older people prevented from moving into higher levels of care	Quarterly	High	N/A	N/A	Work on the delivery of this action is ongoing	N/A	Work on the delivery of this action is ongoing	Delivery deadline of March 2008	
HCOP 1.2	Number of admissions of supported residents aged 65 or over to residential/nursing care	6 monthly	Low	118.80	N/A	98.00	N/A	98.00	105.00	
HCOP 2.1 (LPSA T12)	Number of people confirmed to have quit and remain abstinent after 52 weeks	Quarterly	High	340.00	N/A	166.00	N/A	486.00	486.00	
HCOP 2.2a	Number of people participating in smoking cessation programmes – city wide	Quarterly	High	2441.00	517.00	Not available	To be set following confirmation of geographies/areas for health data sets			
HCOP 2.4	Halt the rise in adult obesity by reducing the number of adults with a BMI of greater than 30	Quarterly	Low	24.20%	25.46%	24.20%	N/A	25.00%	24.30%	

PI Code	Description	Period	Good is	2005/06 Actual	Q1 Actual	Q2 Actual	Q2 Target	2006/07 Forecast	2006/07 Target	Progress made
HCOP 4.1	Number of Incapacity Benefit recipients referred to condition management programme	Quarterly	High	769.00	212.00	222.00	N/A	360.00	300.00	
Supporting People										
SP01	% Tenancy maintained – long term and floating support	Quarterly	High	N/A	98.00	98.61	N/A	99.00 2006-07 Forecast at Q1	99.00	
SP02	% Planned move-ons – short term schemes	Quarterly	High	N/A	55.17	52.43	N/A	60.00	60.00	
SP03	% Utilisation of schemes	Quarterly	High	N/A	95.60	97.64	N/A	97.00 2006-07 Forecast at Q1	97.00	
SP04	% Staffing of schemes	Quarterly	High	N/A	83.00	90.81	N/A	90.00 2006-07 Forecast at Q1	90.00	

PI Code	Description	Period	Good is	2005/06 Actual	Q1 Actual	Q2 Actual	Q2 Target	2006/07 Forecast	2006/07 Target	Progress made
SP05	% residents receiving initial support planning from schemes	Quarterly	High	N/A	97.00	98.64	N/A	90.00 2006-07 Forecast at Q1	85.00	
SP06	% providers achieving level B or above in at least 2 core Quality Assessment Framework areas	Quarterly	High	N/A	48.08	59.18	50.00	50.00	50.00	

Supporting information

The performance tables show the second quarter data, 1/7/06 to 30/9/06, for all the Best Value performance indicators that are monitored on a quarterly basis and all Corporate Plan actions/measures.

As well as actual performance figures for quarters one and two, the forecast year-end performance has been updated – reflecting the latest estimate of where performance will be at the end of March 2007 based upon the current quarter's performance.

Trend arrows have been used to indicate if the year-end forecast for a PI has improved - ↑ -, deteriorated - ↓ -, or remained static - → -, from the previous quarter end – quarter one – forecast.

A traffic light system provides a quick reference. The colours highlight how close the predicted performance is to the annual target.

Best Value Performance Indicators –

Where our forecast performance has met or exceeded the annual target

100.00

Where our forecast performance has missed the annual target by 5% or less

95.00 to 99.90

Where our forecast performance has missed the annual target by more than 5%

94.90

Corporate Plan Actions –

The action/measure is on track or has been completed

There has been some slippage in the delivery of the action/measure

There has been major slippage in the delivery of the action/measure.