

LAA TARGET - ACTION PLAN

LAA Indicator No.	NI 130
Lead Partner Organisation	Community Services
Technical Data Expert	Paul Ferris
Indicator Owner (Sign Off)	Simon Brake
Reporting Frequency	Quarterly

SCS Theme:	Health, well-being and independence People of Coventry living longer, healthier, independent lives	SCS Priority:	<p>SCS Outcomes:</p> <ul style="list-style-type: none"> • People in Coventry will enjoy healthier lives which will contribute towards them living longer in the future and being able to lead independent lives. • There will be reduced health inequalities between communities. <p>SCS Short term priorities:</p> <ul style="list-style-type: none"> • Promote and extend the range of ways in which older people and adults with disabilities can have personal choice and control over their health and social care. • Increase the independence of older people by reducing the numbers of emergency admissions to hospital and reducing the time they have to spend in hospital if they are admitted.
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1: LAA Target

Indicator Description	Baseline & Year	Target 2008/09	Target 2009/10	Target 2010/11	Success Criteria
Social care clients receiving Self Directed Support (Direct payments & individual budgets) per 100,000 population	227 2006/07	251	259	267	

LAA Target information

We are expecting the number of individual budgets to increase, year on year over the next three years as Self Directed Support is implemented across all service areas of adults and older people in line with Government Policy.

2: Equalities and Community Cohesion Implications

Summary of overall negative/ positive impacts on target groups/areas:

There is a local equality performance indicator which looks at the percentage of service users who receive a direct payment as at end of the quarter from the BME community, in comparison with 2001 census date: - CS EPI CS24. This indicator could be used to measure whether people from the BME community are receiving direct payments in proportion with Coventry's population and if not so, further work could be undertaken to provide a reason for performance.

3: Strategic Summary

Description of key activity or activities that may contribute towards achieving target

Performance is cumulative during the year, so the numbers will increase each quarter.

Social workers should offer service users a choice at the point of assessment. All staff should receive training on the promotion of direct payments and be aware of any policy changes.

From April 2009 personal budgets(individual budgets) will be counted in this indicator so as part of the Self Directed Support policy which the Directorate is leading on, all staff should be aware of the promotion and delivery of this service to ensure we meet our targets for 2009/10 and onwards.

4: Delivery Plan – Performance Monitoring of Actions

Ref Nr	Planned Action(s)	Target/ Milestone	Link to Other Plans	Lead Officer	Progress <i>To be completed as part of quarterly monitoring.</i>
1	Report on performance each quarter at Adults and Older People's Quarterly Performance Meetings.		Older People's Operational plan Adults Operational Plan	Paul Ferris	
2	Monitor performance through Cabinet Member Portfolio Priorities Plan		Older People's Operational plan Adults Operational Plan	Lynda Bull	
3	Report to Older People Partnership, Learning Disability Partnership Board, Physical and Sensory Impairment Partnership Board and Mental Health Board as required		Learning Disability Strategy Older People's Strategy Older People's Mental Health and Well-Being Strategy Adult Mental Health and Well-Being Strategy	Lynda Bull	

5. Performance Indicators

Indicators - Performance Monitoring of Indicators								
Ref No.	Description	Baseline	Target 08/09	Q1	Q2	Q3	Q4	Target Met Yes/No
NI 130	Social care clients receiving Self Directed Support (Direct payments & individual budgets) per 100,000 population	227 2006/07	251	193				
Other indicators that will be used to track progress, including disaggregated measures for target groups.								
CS EPI CS24	CS EPI CS24 Direct Payments by ethnicity	0.84 2007/08	1.0	0.86				
PAF C51	PAF C51 Direct Payments	170.2 2007/08	175	166				

6: Funding & Planned Spend

Funding & Planned Spend	2008/09	2009/10	2010/11	Total	Comment/Rationale
Direct Payments – Learning Disabilities	1,656,417				
Direct Payments – Mental Health	170,887				
Direct Payments – Physical and Sensory Impairment	2,413,305				
Direct Payments – Older People	1,759,427				
2008/09 Total	6,000,036				

7: Risk Assessment

Ref No.	Risk	Mitigating action
	The number of people choosing to receive a direct payment decreases impacting on our ability to meet target	To ensure that all staff continue to promote direct payments to service users

