

LAA TARGET - ACTION PLAN

LAA Indicator No.	NI 136
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.
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1: LAA Target

Indicator Definition	Baseline & Year	Target 2008/09	Target 2009/10	Target 2010/11	Success Criteria
People supported to live independently through social services (all adults)	2310 2006/07	2656	2828	3000	

LAA Target information

This indicator is new and uses a data set that is still subject to review and clarification at a national level. It has just one year of baseline data and therefore no past performance trend. This makes identifying meaningful projections difficult. The Department of Health has given clear guidelines on expected levels of performance by 2010/11 and interim targets have been set on a straight line trajectory between the baseline and the 3 year target. It would be appropriate to review these as the data set is developed and more becomes available.

Our target represents the expected trend of increasing numbers of people receiving support. The Coventry LAA targets for next 3 years, based upon the information above, are set out in the table above.

2: Equalities and Community Cohesion Implications

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

We have various local quality performance indicators based on different client groups of people helped to live at home which ensure that our services being received by different groups of the community in proportion with Coventry's population. This is currently the case across the service as a whole, and these indicators are monitored quarterly. As individual areas are considered, if they demonstrate areas of concern, individual action plans are developed and monitored through the quarterly reporting process.

These indicators are:

CS EPI CS18 Older People helped to live at home by gender
CS EPI CS21 Mental Health helped to live at home by ethnicity
CS EPI CS22 Learning Disabilities helped to live at home by ethnicity
CS EPI CS23 Physical and Sensory Impairment helped to live at home by ethnicity

In addition, a further indicator of Older People helped to live at home by ethnicity will be included.

3: Strategic Summary

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

Ensuring adults using social care services are supported to live independent lives is a key objective for Adult Social Care. This includes supporting people, where possible to live in their own home within their local community networks. Through the assessment and care management process Council staff will work with individuals who meet the eligibility criteria for support, to determine how their social care needs can be met within the home and then draw up an appropriate care plan. The care package will then be arranged or a direct payment set up for those individuals who choose to make their own care arrangements. All care packages are subject to review.

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 Meetings.		Older Peoples 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 the Older People's, Learning Disability, Physical and Sensory Impairment and Mental Health Partnership Boards 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 136	People supported to live independently through social services (all adults) <i>per 100,000 population</i>	2310 2006/07	2656	1917				
Other indicators that will be used to track progress, including disaggregated measures for target groups.								
PAF C29	Adults with Physical Disabilities Helped to Live at Home per 1000 population aged 18-64	3 2007/08	3	2.9				
PAF C30	Adults with Learning Disabilities Helped to Live at Home per 1000 population aged 18-64	2.9 2007/08	2.9	2.9				
PAF C31	Adults with Mental illness Helped to Live at Home per 1000 population aged 18-64	5.3 2007/08	5.2	5.3				
PAF C32	Older People Helped to Live at Home per 1000 per population aged 65 or over	64 2007/08	64	63.4				

6: Funding & Planned Spend

Funding & Planned Spend	2008/09	2009/10	2010/11	Total	Comment – Source of Budget
Internal Provision - Learning Disabilities	3,547,629				Mainstream, PCT, Client Contributions & Benefactor contribution
Internal Provision - Mental Health	425,102				Mainstream, External Grant and PCT. (ABG £36,674)
Internal Provision - Physical & Sensory impairment	1,564,097				Mainstream and PCT
External Providers - Learning Disabilities	6,823,180				Mainstream and Client Contributions. (ABG £592,823)
External Providers - Mental Health	1,191,436				Mainstream and Client Contributions. (ABG £33,803)
External Providers - Physical & Sensory Impairment	4,647,103				Mainstream and Client Contributions. (ABG £50,276)
Internal Provision - Older People *	10,514,506				Mainstream, External Grant and Client Contributions
External Providers - Older People	12,359,469				Mainstream, External Grant and Client Contributions. (ABG £1,392,231)
Total	41,072,522				

* The Older People's Service is currently going through a significant period of change within its domiciliary care service, so the figures for 2008-09 are subject to change

7: Risk Assessment

Ref No.	Risk	Mitigating action
	<p>The calculation for this indicator is partly based on information submitted in the Grant Funded Services Statutory Return (GFS1). This is a survey that captures actively via a sample week in November for Voluntary Organisations that receive grants from Social Services budgets. The deadline for the statutory return is 25th January 2009. Therefore we cannot include this data in performance until Quarter 4</p>	<p>Work with Commissioning Teams to ensure that the sample week provides a true reflection of commissioned services</p>