

Report to: Policy and Review (Performance) Panel

Date: 14th December 2004

Report by: Interim Strategic Director for Health, Housing and Social Care.

Written by: Nick Davey, Information & Planning Manager

Subject of Report: Social Services Annual Review of Performance

1 Purpose of Report

- 1.1 To inform the Panel of the outcome of the Commission for Social Care Inspection's Annual Review and rating of the Authority's performance with respect to the provision of Social Services. This report will be considered by the Executive on 13th December 2004.

2 Recommendation

- 2.1 That the report be noted

3 Background

- 3.1 The Commission for Social Care Inspection (CSCI) carry out an annual review of performance with respect to Social Services. The review process involves CSCI in making judgements about performance against a set of standards and criteria, drawing on evidence from a number of sources. For the 2004 annual review in Portsmouth, these sources include:
- the Performance Assessment Framework (PAF) performance indicators;
 - monitoring information from the Delivery and Improvement Statements produced in Spring and Autumn
 - Periodic meetings with Senior Managers within the Department.
- 3.2 The results of this review are reported back to the authority and identify key strengths as well as priorities for improvement in the year ahead. The review report is published on the CSCI website and it is a requirement that it is also reported to elected members. The results of the annual review are also used to inform judgements on the overall 'star rating' for Social Services, and the Comprehensive Performance Assessment (CPA) of the Authority.

- 3.3 This report summarises the findings of the annual review and provides Members with the Portsmouth performance information relating to the national performance indicators. A copy of the CSCI Performance Review Report can be found at appendix 1, Adult Service performance data at appendix 2 and Children & Families services performance data at appendix 3.
- 3.4 More detailed analysis of performance, within respective portfolios, will be presented to Executive Members for Health, Housing and Social Care and Education, Children & Families early in 2005.

4 The Performance Rating 2004

- 4.1 For each of Children's and Adult's services the authority is rated on whether it is serving people well, (Yes, Most, Some or No), and on its capacity to improve, (Excellent, Promising, Uncertain or Poor). Authorities are then given an overall star rating from 0 to 3.

For Children's services Portsmouth is rated as serving some people well with promising prospects.

It is worth noting that performance on most areas of children's services has improved significantly, particularly in terms of stability, health and education of looked after children. The rating on how well people are served was, in fact, 'capped' due to a ruling concerning one indicator for which Portsmouth's performance dipped below a rating threshold. It is safe to assume that, had this not been the case, the rating would have been one of most, if not yes. Furthermore performance on this particular indicator has improved in 2004/05 to the highest banding.

For Adult's services Portsmouth is rated as serving most people well with promising prospects.

This is seen as an excellent achievement given the context of financial restraint operating in 2003/04 as a response to the 2002/03 overspend. Virtually all areas of performance decline were predicted, and managed to appropriate levels. In fact the user satisfaction indicators remained in the highest banding.

Overall Portsmouth is rated as a 2 star authority for the 3rd year running.

Again, given the financial restrictions, this is seen as an excellent achievement, and a sound basis to move on to 3 star performance in 2004/05.

There is a direct link from the ratings on how well people are served to the CPA score. It is important that Portsmouth maximises this contribution. To this end, and knowing that performance would dip in some areas in 2003/04, the department has been operating a performance recovery plan in 2004/05. This is already showing improvement on many of the PI's.

In addition the medium term resource strategy has identified where investment is required to maintain or improve performance to achieve higher ratings and therefore greater public confidence in the authority, greater financial benefits and greater freedom from central government intervention.

Rob Hutchinson
Interim Strategic Director Health, Housing and Social Wellbeing

Background List of documents (Section 100D of the Local Government Act 1972)

Social Services Performance Assessment Framework Indicators 2003/04 – CSCI

Performance Ratings for Social Services in England November 2004 - CSCI



Making Social Care
Better for People

CSCI

South East Region
Finlaison House
15-17 Furnival Street
London EC4A 1AB

T: 020 7979 8079
F: 020 7979 8091
E: Sally.turner@csci.gsi.gov.uk
www.csci.org.uk

13 October 2004

Mr R Hutchinson
Director of Social Services
Portsmouth City Council
Civic Offices
Guildhall Square
Portsmouth
PO1 2EP

Dear Mr Hutchinson

ANNUAL REVIEW OF PERFORMANCE

Thank you for arranging our recent annual review meeting. This letter and report set out the Commission for Social Care Inspection's (CSCI) view of the performance of social services in your area during the last year, and comment on improvements for the year ahead.

The report is intended to help the council improve outcomes and the quality of service to service-users and carers. It is also intended to improve the prospects for improved performance ratings in the future.

In assessing performance, CSCI reaches judgements about performance against a set of standards and criteria, drawing on evidence from a number of standard sources. These include:

- ◆ The published PAF performance indicators and other statistical data up to 2003-04, plus data supporting planned targets for 2004-05.
- ◆ Evidence agreed in the course of our monitoring meetings that have been formally recorded.
- ◆ Monitoring information from the Delivery and Improvement Statements completed in October 2003 and May 2004.

Details of the standards and criteria have been published, and are available from CSCI, or may be seen on the CSCI's performance website. A summary of the evidence used has also been sent to you separately.

The report is in two parts. The first is a summary of improvement recommendations that highlights the strategic issues for the council. The second part summarises the strengths of performance over the last year, and the priorities for improvement in the year ahead. These are organised around 6 standards against which the council is assessed. The annual review does not attempt to review all aspects of performance, but focuses on the main performance issues for which CSCI has current information.

This report will form part of the performance record for the council, and will be published on the CSCI website in November. You are asked:

- ◆ to present it to an open meeting of the relevant executive committee of the council, within two months of the date of this letter, and to inform me of the date on which this will take place.
- ◆ to make the report available to members of the public at the same time.
- ◆ to copy this letter and report to the council's appointed auditor, and to NHS and education partners.

Progress will continue to be monitored during the year through our usual processes, and a further Annual Review meeting will take place during 2005-06.

Performance (Star) Ratings will be confirmed in November, based on an assessment of overall performance using all admissible evidence. The evidence summarised in this letter will be used to help arrive at the rating, but may be updated where further evidence becomes available.

Yours sincerely

Mrs S A Turner
Business Relationship Manager

Copy: Council Chief Executive

Performance Review Report for PORTSMOUTH CITY COUNCIL

Social Services: 2004

Summary of improvement recommendations

The review of social services in Portsmouth City Council has highlighted the following performance issues that need to be addressed over the next twelve months. Further information about the standards against which social services are assessed is contained in the detailed report.

Child and family services

- The council needs to drive forward improvement in some key areas:
 - The percentage of reviews of children on the child protection register delivered on time is low and this needs to be urgently addressed (C20). The council has told us that their performance since April 2004 has improved.
 - The council needs to similarly address the allocation of qualified social workers for all children on the child protection register.
 - The council needs to make further improvements to the long-term stability for looked after children (D35).
 - The council needs to improve the timeliness of core assessments.
 - The effectiveness of joint working with education needs to be developed in order to make further improvements to the numbers of looked after children missing 25 days or more of school (C24).
 - The council needs to address through its action plans and with local partners, to increase the performance with regard to final warnings/reprimands and convictions of looked after children (C18).
 - The council needs to address the comparatively high and rising cost of services for looked after children (B8) and the unit cost of foster care (B10) to ensure best use of resources.
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Services for adults and older people

- The council needs to regain its momentum for sustaining strategic improvement. The council has completed a restructuring exercise “moving towards excellence” aimed at Strategic Improvement with a strategy to provide extra care sheltered housing for older people, a new day care and respite facility for adults with a learning disability.
 - The council needs to ensure that, together with health partners, an action plan is in place to reduce the amount of emergency admissions.
 - The council needs to review comparatively unit costs in a number of service areas. These include costs of residential and nursing care for adults with a learning disability (B14) and the cost of intensive social care of adults and older people (B12).
 - Performance indicator C32, at band 2, suggests a low performance in helping older people to live at home. The council has plans to improve the figure of 65% to 75%, however if this is achieved they will still only remain at band 2. This performance should be given priority and be closely monitored to ensure a more improved outcome is achieved.
 - The new joint equipment store and additional staffing is expected to make a significant improvement on the delivery of equipment within 7 days (D54). This should be monitored to ensure it is having the required impact.
 - The proportion of service users who have a statement of needs (D39) is comparatively low at band 2. The council’s plan is to achieve 90%, which if this is achieved will still only be banded at 2. Again this should be given priority to ensure that a more improved outcome is achieved.
 - The appointment of three new staff members is intended to make an improvement to carers receiving an assessment (D42). This should be monitored to confirm that improvement is being delivered.
 - The proportion of older people receiving an assessment (E47) who are from ethnic minority groups is comparatively low.
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The council needs to review and understand this and ensure that services are fully accessible to all groups.

- The council needs to continue with its recovery plan to ensure that clients receive a review (D40) within the timescales. The council's plans to improve on this indicator from 39% to 85% should be given priority and monitored to ensure outcomes are achieved.
 - The council will need to work closely with NHS to identify and rectify the problems with the statistics of the delayed transfers for which the council is responsible.
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Performance Review Report 2004

PORTSMOUTH CITY COUNCIL

SERVICES FOR CHILDREN AND FAMILIES

The council is in the process of restructuring under the newly appointed chief executive. The council has undertaken major management and structural changes while working through a financial recovery plan to come in within budget. However, the new management structure will need time to consolidate with the council working towards the implementation of a children's trust.

The council has agreed that there are important areas requiring improvement, particularly with the reviews of children on the child protection register. The council has improved its performance with regards to education, training and employment for care leavers with partnerships developing with the primary care trust and education. The Government's performance indicators also reflect a picture of some improvement in some areas.

1. National priorities and strategic objectives

Improvements observed since the previous annual review

- The council is meeting the needs of looked after children with three or more placements during the year (A1). The level of performance has been maintained in the highest band this year with further improvements planned.
 - The council is working together with education to increase the life chances of children with regards to the employment, education and training of care leavers (A4) with the council increasing the percentage from 38% to 61%. Further work is being carried out to improve liaison with further education providers in the city to increase the number of 16 plus care leavers. The percentage of care leavers with at least 1 GCSE at grade A-G also improved significantly from 35.2 to 72.2
 - There has been an improvement in the performance of adoption of looked after children (C23). Further improvement
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is planned with the reconfiguration of the adoption team and family support teams, which is due to be completed shortly.

Areas for improvement

- In respect of final warnings/reprimands and convictions of looked after children (PAF C18), these remain at band 2, although there was a slight improvement from 5.5 to 4.2. The council confirmed that reprimands would be higher owing to a local zero tolerance approach. However the council is implementing principles of restorative justice in children's homes, which is intended to impact on this indicator. Action is required by the council and its local partners to improve on this indicator.

2. Cost and efficiency

Improvements observed since the previous annual review

- The unit cost of residential care for looked after children (B9) is improving and has moved from band 3 to band 4, with the council re-provisioning one of its existing children's homes.

Area for improvement

- The cost of services for looked after children (B8) and unit cost of foster care (B10) are, at band 2, comparatively high and rising. This was raised at last year's performance review. The council has initiated a recovery plan and is now block purchasing with independent fostering agencies. The council's performance will be monitored during the year.

3. Effectiveness of service delivery and service outcomes

Improvements observed since the previous annual review

- The council has exceeded its plans to meet the health needs of looked after children (C19) moving from 79 to 88, which improves the performance to band 5.
 - The number of looked after children placed with family and friends has increased. The council has also appointed a kinship worker with work being carried out to produce a kinship policy and procedure.
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Areas for improvement

- A recovery plan is in place to address reviews of looked after children (C20) on the register. Only 84.7% of reviews were carried out on time. Although there has been a change in definition to this indicator, this is a critical issue, recognised in the fact that this indicator is a key threshold, and this level and the downward trajectory raises concerns. The council plans to increase this indicator to 98% and has taken action to ensure that only senior managers are able to make the decision to postpone or cancel a review. Funding has been agreed for an additional post and an appropriate reporting mechanism is in place to review quality. The council have indicated that since April 2004 there has been an improvement in their performance, however this will still need to be monitored.
- Thirteen out of 160 children on the Child Protection Register had not been allocated a social worker. At over 8% of such children this is comparatively very high and the council's plan to ensure that by September all such cases will be allocated is crucially important. The head of children's services is satisfied that these children are being seen and that a robust recovery plan is in place.
- The service needs to work collaboratively with the education department to decrease the numbers of looked after children missing 25 days of school (C24). The council has improved from band 1 and is currently performing at band 2 with actions being taken for improvement. Work is being carried out with individual children and visits are being undertaken to schools. However the council anticipates that this improvement will be gradual.
- The percentage of children who have been looked after continuously for at least four years and have spent at least two years on their current placement (PAF D35) has improved to band 2 however the council acknowledges that this requires further improvement and has an action plan to improve this from 37.5 to 44. There has been an increase of in-house carers from 104 to 115 and a development of a new scheme targeted at keeping children within the city. There is also an emphasis on placing children with family and friends to improve on the stability of looked after children.

4. Quality of services for users and carers

Areas for improvement

- The number of core assessments carried out within 35 days has decreased from 84.6% to 66.5%. The council plans to improve to 90% and staff recruitment should improve this indicator.
- Initial assessments completed within 7 days have shown a slight increase from 36.5% to 45.5%. Staff recruitment should improve this indicator as the council plans to increase their activity to 65% of initial assessments completed within 7 days.

5. Fair access

Improvements observed since the previous annual review

- There is evidence that the council is making successful efforts to ensure that services for families and children are accessible and responsive with relative spend on family support (E44) continuing to perform at band 3.
- The council has a number of initiatives to increase services for black minority ethnic children within the city. Initiatives include extra support, a weekly drop-in session and a drive to recruit foster carers from ethnic groups. The council has taken a positive approach to meeting the needs of ethnicity of children in need (E45) and are at band 3.

6. Capacity for improvement

Improvements observed since the previous annual review

- The council is proposing a new family placement strategy and joint commissioning group working closely with education and health in the development of a children's trust, to provide a fully integrated service.
 - The council has increased the number of prospective adoptive families by 25% with an initiative in place to recruit foster carers from black minority and ethnic groups to increase placement choice and improve the stability of looked after children.
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- The Council has improved the spend on this years budget to come in on target by means of a financial recovery programme following last year's overall overspend of £3m.

Areas for improvement

- The council has a performance recovery plan and strategy in place where they intend to make improvements across the services. While the council has identified their priorities, it will need to demonstrate that it is able to sustain its plans for improvement. The council has told us that their recovery plan since April 2004 is already effective.
 - The council has a number of the elements required to develop strategic improvement although, with the recent re-structuring of the council and the planned departure of the current director of social services, there will be a need to demonstrate stability and leadership.
 - An increased staffing level is planned to improve the outcomes of the performance indicators highlighted in the standards above. These outcomes should be monitored by the council for discussion with the CSCI at regular monitoring meetings.
 - The introduction by the council of the new social care system SWIFT should enable the council to develop robust monitoring systems, which should maintain the provision of statistical information for analysis by management.
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SERVICES FOR ADULTS AND OLDER PEOPLE

The council has faced a difficult year as it began on 1 April 2004 with a £3million overspend on the overall Social Services budget in 2002/03. The council had to and succeeded in scaling down its social services activity to avoid a repeat of the overspend in 2003/04.

There have been major changes in senior management. Long term illness and departures have resulted in fieldwork staff doubling up in their roles. The director has confirmed that morale was low at times during the year with some vacancies left unfilled. The extent of services for older people has had to be carefully reviewed to remain within budget. The council reported that adverse external criticism led to additional stress for frontline staff who have managed the difficulties very well. Following the joint review the council has taken steps to reward recognised staff achievements.

1. National priorities and strategic objectives

Improvements observed since the previous annual review

- Physically disabled and sensory impaired users who said that their opinions and preferences were always taken into account (D57 - new indicator) is within the highest banding and (D58) is also a new indicator for the same group, confirming a high proportion who said that they could contact Social Services easily.
- The council is performing well in providing practice learning (D59) which is a new indicator, with the council performing at the highest band of 5.

Areas for improvement

- The council has only achieved band 1 on the percentage of items of equipment and adaptations delivered within 7 working days (D54). This is a new indicator and its performance signalled in its inclusion as a key threshold for performance ratings. The council has only achieved 44% however they plan to reach 75% by the end of the year. The council has a recovery plan in place for a jointly funded equipment store and an additional technician post to improve on this indicator. The council has told us that their performance since April 2004 has improved, however progress on this initiative will still need to be monitored.
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- The mechanisms exist for positive joint working, however further work is proceeding to overcome complexities in establishing joint occupational therapy services, a more integrated learning disability service and a greater social care contribution to mental health partnerships.
- The council has had a variable performance in respect of delayed transfers for which it is responsible. The council has identified that there are problems with data being submitted by the NHS and further work is needed to ensure that data submitted to the NHS is commonly agreed and understood locally.
- 323 emergency admissions were recorded, which is nearly 50% above the forecast figure. The council however has indicated that one of the reasons for the high figures of emergency admissions are as a result of the hospital trust over reporting the numbers. The council needs to ensure that, together with health partners, they identify the reasons behind this high figure and an action plan is in place to reduce the amount of emergency admissions

2. Cost and efficiency

Improvements observed since the previous annual review

- The cost of residential and nursing care for older people (B13) has improved one band to band 3.
- The unit cost of residential and nursing care for adults with a physical disability (B16) has also shown an improvement by one band to band 3.
- Admissions of supported residents aged 65 or over to residential/nursing care (C26) is sustained at band 4.

Area for improvement

- Unit costs on residential and nursing care for adults with a learning disability (B14) is at band 2. A performance and recovery plan is being carried out with a review of high cost placements. A new provision has been developed within the city to allow a number of service users to return back to the Portsmouth area. The council has also conducted benchmarking with other authorities and find that there are
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similar costs reported elsewhere in the region. Evaluation of the recovery plan will need to be reviewed by the council.

- The council accepts that the costs for a range of services were high this includes the cost of intensive social care for adults and older people (B12) which has dropped 2 bands to band 2. The council is currently scrutinising the unit costs with their accountants. Evaluation of the council's performance and recovery plan will need to be reviewed.
- The number of older people helped to live at home (C32) has remained at band 2 since 1999-2000. The explanation the council has given to the low performance of this indicator is due to the differences in what is counted. However the council has given assurances it is working together with the primary care trust and that a strategy and action plan is in place to improve on this indicator. Since April 2004 the council has reported an improvement, however this needs to continue as this has been consistently low and should be monitored.

3. Effectiveness of service delivery and service outcomes

Improvements observed since the previous annual review

- The council has sustained a high level of performance since 2000 at band 5 on the number of adults with mental health problems helped to live at home (C31) There are plans in place to have a home treatment team who will provide a service 7days a week from 8am to 10.30pm which will also improve the needs of people wishing to remain at home.

Areas for improvement

- Carers Assessments (D42) is at band 2. Data recording issues suggested by the council should be resolved through the introduction of the SWIFT IT system. The recruitment of three additional workers is intended to make an improvement to carer's receiving an assessment. Clear recording guidance has been issued to staff to ensure that carer's assessments are recorded. This should be monitored to confirm that improvement is being delivered.
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4. Quality of services for users and carers

Improvements observed since the previous annual review

- Performance on acceptable waiting times for assessments (D55 – new indicator) is at band 4 and acceptable waiting times for care packages (D56 – new indicator) is also at band 4. This demonstrates the council is meeting the needs of service users as soon as possible after assessment.
- The council is currently updating its care management policy on the single assessment process. However assessments of new clients aged 65 or over (E61) is a new indicator and the council is performing at band 3.

Areas for improvement

- The proportion of clients receiving a review (D40) has dropped and is now at 62%. The council is aware of this and acknowledges that this drop was because of competing priorities such as assessments and hospital discharges. The council aims to improve this figure to 85% to ensure that it meets the changing needs of service users.
- The number of people receiving a statement of needs (D39) has been consistently at band 2 since 2000/01. The council has suggested that this is a data recording issue that will be addressed by the new SWIFT system.

5. Fair access

Improvements observed since the previous annual review

- 91% of physically disabled and sensory impaired service users said that they could contact social services easily (D58). This is a new indicator and the council are performing well at band 5.

Areas for improvement

- The ethnicity of older people receiving a service (E47) is at band 2. The council have said that they have an effective Prevention Team who are working closely with ethnic minorities and are holding open days in local communities to facilitate direct improvement to services. The council should monitor and evaluate the progress of these initiatives.
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6. Capacity for improvement

Improvements observed since the previous annual review

- The Council, through a focused management and the financial recovery programme, has met this year's budget; following last year's overspend of £3m.
- The council achieved good results in terms of recruitment. Overall, staff turnover went down to a comparatively low level (4%). Portsmouth City Council aims to become an employer which attracts staff by offering an emphasis on personal development. There is also a staff well-being strategy, which includes a counselling and mediation service to manage issues around staff health, and also a free well-being health check, which is funded by the council.

Areas for improvement

- The council's capacity to achieve consistent, sustainable and effective improvement was affected by budget management constraints and some vacancies in senior manager and social worker posts.
 - The council has a performance recovery plan and strategy in place. It intends to make improvements across the services. While the council has identified its priorities, it will need to demonstrate that it is able to sustain its plans for improvement. Early indication from the council suggests that since April 2004 improvements have been noticed.
 - The council has a number of the elements required to sustain strategic improvement although, with the recent restructuring of the council and the planned departure of the current director of social services, there will be a need to demonstrate stability and leadership.
 - An increased staffing level is planned to improve the outcomes of the performance indicator highlighted in the standards above. These outcomes should be monitored by the council for discussion with the CSCI at regular monitoring meetings.
 - Performance management, quality assurance, and scrutiny should start to be implemented on a systematic basis with the performance recovery plan already in place. The council
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should continue with the programme of staff training in the new IT system which should improve on the overall quality of data captured.

Mrs S A Turner
Business Relationship Manager

13 October 2004

Children and Families PAF Indicators 2003/04

| Ref | Description | 02/03 Actual | Banding 02/03 | 03/04 Actual | Improved perf? | Banding 03/04 | Improve Banding ? | Next Band |
|---------|---|--------------|---------------|--------------|----------------|---------------|-------------------|-----------|
| A1 KPI | % LAC with 3 or more placements | 14.8 | ●●●●● | 13.0 | ↗ | ●●●●● | | Top |
| A2 KPI | % of care leavers with at least 1 GCSE at grade A-G | 35.2 | ●● | 72.2 | ↗ | ●●●●● | | Top |
| A3 | % CP registrations that were re-registrations | 11.5 | ●●●●● | 10.2 | ↘ | ●●●●● | | Top |
| A4 | % Care Leavers in education, training, employment | 38.5 | ●● | 61.0 | ↗ | ●●●●● | | Top |
| B7 | % LAC in family placements | 83.5 | ●●●● | 84.8 | ↗ | ●●●● | | 85.0 |
| B8 | Weekly expenditure per LAC | 553.0 | ●●● | 601.0 | ↘ | ●● | | 592.0 |
| B9 | Weekly expenditure per LAC in children's home | 1399.0 | ●●●● | 1627.0 | ↗ | ●●●● | | Top |
| B10 | Weekly expenditure per LAC in Foster Care | 370.0 | ●● | 405.0 | ↘ | ●● | | 343.0 |
| C18 | Final warnings, reprimands and convictions of LAC | 5.5 | ●● | 4.2 | ↗ | ●● | | 3.0 |
| C19 | Health of LAC | 79.0 | ●●●● | 88.2 | ↗ | ●●●●● | | Top |
| C20 KPI | Review of Child Protection cases | 94.0 | ●● | 84.7 | ↘ | ● | | 92.5 |
| C21 | Duration on the CP register | 8.7 | ●●●● | 11.6 | ↘ | ●●● | | 10.0 |
| C22 | % Young children in family placements | 97.9 | ●●●● | 100.0 | ↗ | ●●●●● | | Top |
| C23 KPI | % LAC for 6 months or more adopted during the year | 4.9 | ●● | 6.7 | ↗ | ●●● | | 7.0 |
| C24 | % LAC missing 25 or more school days | 36.0 | ● | 19.2 | ↗ | ●● | | 15.0 |
| D35 | % LAC for 4 years in Foster Placement for 2 years | 34.0 | ● | 40.7 | ↗ | ●● | | 50.0 |
| E44 | Relative spend on family support | 29.0 | ●●● | 28.0 | ↘ | ●●● | | 32.0 |
| E45 | Ratio of CIN from ethnic minorities to population | 1.07 | ●●● | 1.25 | ↗ | ●●● | | Top |

PAF Indicators 2003/04

| Ref | Description | 02/03 Actual | Banding 02/03 | 03/04 Actual | Improved Perf? | Banding 03/04 | Improve Banding ? | Next Band |
|--------------------|---|--------------|---------------|--------------|----------------|---------------|-------------------|-----------|
| A5 | Emergency admissions | 2.3 | ●●● | 7.7 | ↓ | ● | | 6.9 |
| A6 | Psychiatric re-admissions | 10.9 | ●●● | 9.0 | ↑ | ●●●● | | 6.5 |
| A60 | Participation in Drug Treatment Programmes | | | | | | | |
| B11 | Intensive home care as % of H/care and Res. | 31.0 | ●●●●● | 22.0 | ↓ | ●●●● | | 27.0 |
| B12 | Cost of intensive social care for adults and OP | 411.0 | ●●●● | 475.0 | ↓ | ●● | | 467.0 |
| B13 | Unit cost of Res + Nurse Care for Older People | 390.0 | ●● | 390.0 | ↑ | ●●● | | 380.0 |
| B14 | Unit cost of Res + Nurse Care for LD | 481.0 | ●●● | 824.0 | ↓ | ●● | | 787.0 |
| B15 | Unit cost of Res + Nurse Care for MH | 369.0 | ●●●● | 357.0 | ↑ | ●●●● | | Top |
| B16 | Unit cost of Res + Nurse Care for PD | 654.0 | ●● | 615.0 | ↑ | ●●● | | 560.0 |
| B17 | Unit cost of Home Care | 11.7 | ●●●● | 13.0 | ↓ | ●●●● | | Top |
| C26 _{KPI} | Admissions of over 65's to Residential Care | 104.8 | ●●●● | 116.0 | ↓ | ●●●● | | 100.0 |
| C27 | Admissions of 16-64's to Residential Care | 2.6 | ●●●●● | 3.8 | ↓ | ●●●● | | 3.0 |
| C28 | Intensive home care | 15.5 | ●●●● | 11.9 | ↓ | ●●● | | 12.0 |
| C29 _{KPI} | Adults with physical disability helped to live at home | 3.7 | ●●● | 4.1 | ↑ | ●●● | | 4.2 |
| C30 | Adults with learning disability helped to live at home | 3.0 | ●●●●● | 2.9 | ↓ | ●●●● | | 3.0 |
| C31 | Adults with MH problems helped to live at home | 2.8 | ●●●●● | 2.3 | ↓ | ●●●●● | | Top |
| C32 | Older people helped to live at home | 71.8 | ●● | 65.0 | ↓ | ●● | | 80.0 |
| C51 _{KPI} | Direct Payments | 54.6 | ●●● | 60.0 | ↑ | ●●● | | 90.0 |
| D37 | Availability of single rooms | 94.1 | ●●●● | 92.0 | ↓ | ●●●● | | 95.0 |
| D39 | & people with statement of needs | 86.4 | ●● | 85.0 | ↓ | ●● | | 91.0 |
| D40 | Clients receiving a review | 60.1 | ●●●●● | 62.0 | ↑ | ●●● | | Top |
| D41 | Delayed discharge | 106.0 | ●● | 110.0 | ↓ | ● | | 106.0 |
| D42 | Carers Assessments | 9.3 | ●● | 7.0 | ↓ | N/A | | |
| D54 _{KPI} | % equipment delivered within 7 days | | | 44.0 | | ● | | 50.0 |
| D55 | Acceptable waiting times for assessments | | | 87.2 | | ●●●●● | | Top |
| D56 _{KPI} | Acceptable waiting times for care packages | | | 72.6 | | ●●●● | | 85.0 |
| D57 _{KPI} | PD users with preferences and opinions taken into account | | | 36.7 | | ●●●●● | | Top |

| Ref | Description | 02/03 Actual | Banding 02/03 | 03/04 Actual | Improved Perf? | Banding 03/04 | Improve Banding ? | Next Band |
|-----|--|--------------|---------------|--------------|----------------|---------------|-------------------|-----------|
| D58 | PD users who said they can contact SSD easily | | | 92.1 | | ●●●●● | | Top |
| D59 | Practice Learning Days | | | 17.3 | | ●●●●● | | Top |
| E47 | Ethnicity of Older People receiving an assessment | 0.77 | ●● | 0.7 | | ●● | | 1.0 |
| E48 | Ethnicity of Older people receiving service | 1.01 | ●●●● | 1.0 | | N/A | | |
| E49 | Assessments of Older People per head of population | 122.2 | ●●●●● | | | | | |
| E50 | Assessments leading to provision of service | 75.3 | ●●●● | 50.0 | | N/A | | |
| E61 | Assessments of new clients >65 | | | 48.0 | | ●●● | | Top |