

Social Services & Health

Key Service Target	Dept	Ref	Measure	R/A/G	Progress	Achievements / Recommendation / Actions
1. Children & Families	SS & H	1.1	Reduce to 1% the number of children placed in independent fostering agencies	G	Trend moving in right direction. Rigorous fostering campaign underway.	No further comment
1. Children & Families	SS & H	1.2	The number of children adopted during the year as % of looked after children. 2000/01 - 7.3; 2001/02 - 8.5; 2002/03 - 10; 2003/04 - 10; 2004/05 - 10; 2005/06 -	G	On track	No further comment
1. Children & Families	SS & H	1.3a	Reduce to 7% the number of children re-registered on Child Protection register.	G	Currently under 6%.	No further comment
1. Children & Families	SS & H	1.3b	% of Child Protection cases that should have been reviewed have been reviewed. 2000/01 - 94; 2001/02 - 95; 2002/03 - 96; 2003/04 - 97; 2004/05 - 98; 2005/06 - 98	G	Target achieved in first quarter ongoing priority to increase to 98%.	No further comment
1. Children & Families	SS & H	1.3c	100% of Child Protection cases have a key worker.	G	Achieved in all cases. Ongoing priority.	No further comment
1. Children & Families	SS & H	1.4	Increase to 10% the number of young people looked after achieving 5 A* - C grades at GCSE by 2004.	G	No figures available until results are published.	No further comment
1. Children & Families	SS & H	1.5	% of young people looked after aged 16 who are in education, training or employment at age 19. 2000/01 - 64; 2001/02 - 70; 2002/03 - 80; 2003/04 - 80;	G	On track.	No further comment
1. Children & Families	SS & H	1.6	The number of disabled children looked after during the year under an agreed series of short term placements will be 21% of all children looked after at any	G	Target exceeded in first quarter.	No further comment
2. Older People	SS & H	2.1a	Older people helped to live at home per 1,000 population, (65 and over). 2000/01 - 59; 2001/02 - 64; 2002/03 - 70; 2003/04 - 80; 2004/05 - 90; 2005/06 - 90	G	Data cleansing and number of reviews resulting in cessation of service is having an impact on this indicator. However, the Home Care Purchasing Unit is providing increased numbers of packages of care and contracts for services	Work is moving forward to improve performance on this indicator
2. Older People	SS & H	2.1b	Intensive home care provided per 1,000 population (65 and over). 2000/01 - 4.2; 2001/02 - 5; 2002/03 - 6; 2003/04 - 7; 2004/05 - 9; 2005/06 - 10	G	Numbers have been increased further work required to fully meet target	No further comment
2. Older People	SS & H	2.1c	Maintain, at 85 per 10,000 population, admission of people aged 65 and over to residential and nursing care.	G		No further comment
2. Older People	SS & H	2.1d	25% of services transferred to the independent sector by march 2003.	G	Savings are on target. Dependency upon review capacity and deployment of workforce within the	No further comment
2. Older People	SS & H	2.2	Comparing the monthly, jointly agreed, hospital delayed discharge figures with the target figure of no more than 46 delayed discharges at 31st March 2002.	A	This target was written before it was known that the 2001/02 Performance Improvement Plan would not be achieved. Much has happened since and we seek to formally replace this target with achieving those spelt out in the 2002/03	Change target to 75 delayed discharges by 31.03.03 in line with Performance Improvement Plan
2. Older People	SS & H	2.3	Decisions and appropriate provision made for the residents of the five homes by	G	Adjustments made to reflect revised policy decision to review programme.	No further comment
2. Older People	SS & H	2.4	Plans in place by October 2002.	A	Discussions are under way with Primary Care Trust's to agree commissioning strategies for adult mental health service/substance misuse/HIV/Aids services, older people with mental health problems, older people, learning	Reorganisation of local health economy to Primary Care Trust's requires further dialogue to establish a consistent approach from Health

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3. Adults with Mental Health Needs	SS & H	3.1a	Emergency psychiatric admissions as a percentage of all discharges will be reduced to 5% in 2002/03 from 5.9% in	G	Work underway with Trust to reduce emergency psychiatric re-admissions	No further comment
3. Adults with Mental Health Needs	SS & H	3.1b	Increase the number over 1,000 population of adults with mental health problems helped to live at home to 1.6 in 2002/03 from an estimated 1.3 in 2001/02.	G	Measures are being developed to increase the number of people helped to live at home.	Measures are being developed to increase the number of people helped to live at home by 31.03.03.
3. Adults with Mental Health	SS & H	3.2	As above	G	Measures are being developed to increase the number of people helped to live at home.	No further comment
3. Adults with Mental Health Needs	SS & H	3.3a	Staff to be recruited by March 2003.	R	No progress made. This was to be funded by an expected increase in Government specific grant for mental illness which did not materialise.	Delete target.
3. Adults with Mental Health Needs	SS & H	3.3b	Joint Commissioning Team to be established with Social Services involvement, by July 2002.	A	Discussion progressing with Primary Care Trust's on joint commissioning arrangements. Target date revised to April 2003	Propose amend target to April 2003.
3. Adults with Mental Health	SS & H	3.3c	Agreements will be in place by March 2003.	G	Work under way to achieve target	No further comment
3. Adults with Mental Health	SS & H	3.3d	Detailed proposals to be developed by April 2003.	G	Work has commenced on option appraisal – Project Board created	No further comment
3. Adults with Mental Health	SS & H	3.4	70% of care plans will show direct user involvement by March 2003.	A	Improvement in number of care plans showing direct user involvement already noted	No further comment
4. Adults with Learning Disabilities	SS & H	4.1a	Increase the number of people with learning difficulties helped to live at home per 1,000 population from a forecast 1.3 in 2001/02 to 1.6 in 2002/03.	G	Measures are being developed to increase the number of people helped to live at home	Agreement has been reached with Renaissance Housing to develop 10 properties in 2003
4. Adults with Learning Disabilities	SS & H	4.1b	Reduce admissions of supported residents aged 18-64 to residential care from a forecast 5 per 10,000 residents in 2001/02 to 4 in 2002/03	G	Admissions have reduced towards the target.	Priority for funds is being given to home based services, which will help to achieve the target by 31.03.03.
4. Adults with Learning Disabilities	SS & H	4.2	Re-assessment of existing users to be completed by December 2002.	A	An audit of the users of the service has been completed.	This audit will enable specific assessment to be carried out by December.
4. Adults with Learning	SS & H	4.3	Maintain the unit cost of residential and nursing care at £850 per week in 2002/03.	G	Unit budgets review. Staffing rotors revised. Review of residents DLA income.	No further comment
4. Adults with Learning Disabilities	SS & H	4.4	Review the outcomes of the Transition Panel established in November 2001 by October 2002.	G	Review is under way	No further comment
4. Adults with Learning	SS & H	4.5	Implementation completed by July 2002.	A	Note change of implementation date to December 2002.	Change target date to December 2002.
4. Adults with Learning Disabilities	SS & H	4.6	Joint teams operational by October 2002.	A	Following further planning with Health, work now on target towards new agreed target date of December 2002.	Change target date to December 2002.
5. Adults with Physical or Sensory	SS & H	5.1a	Consult on future configuration of services by Autumn 2002.	G		No further comment
5. Adults with Physical or Sensory Disabilities	SS & H	5.1b	50% increase in the number of users accessing equipment services post 2003. (Baseline figures will be in line with Government guidance when issued.)	A	Equipment project in place, working with Health partners to develop strategy	No further comment
5. Adults with Physical or Sensory Disabilities	SS & H	5.1c	% of equipment items costing less than £1,000 delivered within 3 weeks. 2000/01 - 97; 2001/02 - 96; 2002/03 - 97; 2003/04 - 97; 2004/05 - 97; 2005/06 - 97	G		No further comment

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5. Adults with Physical or Sensory	SS & H	5.1d	An increase in the return rate of Daily Living Equipment from 22% in 2001/02 to 32% by April 2003.	A	In planning stage. Monitoring system to be in place to record percentage of equipment returned to provide baseline by December 2002.	No further comment
5. Adults with Physical or Sensory Disabilities	SS & H	5.2a	Increase the proportion of physically disabled people per 1,000 population living independently in their own homes from an estimated 4.0 in 2001/02 to 4.2 in 2002/03	G	Data Cleansing and reviews have reduced performance, the 2001/02 figure being 3.3.	
5. Adults with Physical or Sensory	SS & H	5.2b	Enhanced use of the multi-agency Disabled Facilities spreadsheet.	G	Monitoring sheet being used to collect some data on completed cases to establish a benchmark.	No further comment
5. Adults with Physical or Sensory	SS & H	5.3	Maintain at least 80 people with physical disability receiving Direct Payments.	G		No further comment
5. Adults with Physical or Sensory	SS & H	5.4	A disability employment website will be in place by March 2003.	G	The disability employment unit of the council has a website but due to council policy it can only be accessed through the corporate web site.	No further comment
5. Adults with Physical or Sensory	SS & H	5.5a	Increase access to specialist services to hearing impaired people through the provision of the "hearing bus".	G	Process for gathering/collating local and national information via this route under discussion.	Implemented Countywide Programme for 2002/2003 by July 2002.
5. Adults with Physical or Sensory Disabilities	SS & H	5.5b	Increase the number of known dual sensory loss users who are in receipt of care/specialist services. Baseline figures will be developed during Spring 2002 through the DeafBlind UK initiative	G	Recruited April 2002 an Assessment Officer to identify people who are deaf/blind and to undertake care/specialist assessments. Process for gathering/collating baseline information is under discussion.	Target to implement system by October 2002.