

Dept	Ref	Measure	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	4th Qtr Comments	Achievements / Recommendations
SS	1.1	Reduce to 1% the number of children placed in independent fostering agencies by March 2003. Qtr 2 Amendment Amend target to 4% of children in IFAs by March 2003. Qtr 3 Amendment Target to remain amber at year end as the target of 4% of children in IFAs will be achieved by June 2003	G	A	A	A	27 or 5.7% of LAC remain in IFAs at 31.03.03. 28 foster carers recruited.	Significant achievement in recruiting 28 new carers as such recruitment is posing difficulties across the country.
SS	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 - 10.	G	G	G	G	Target exceeded.	12% adoption rate at end of 4th quarter.
SS	1.3a	Reduce to 7% the number of children re-registered on Child Protection register. Qtr 2 Amendment Amend measure to 8%.	G	A	G	G	Target exceeded	Plan for 2003/04 is 9.0%.
SS	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	G	G	G	98.5%. Target exceeded.	
SS	1.3c	100% of Child Protection cases have a key worker.	G	G	G	G	Achieved in all cases.	
SS	1.4	Increase to 10% the number of young people looked after achieving 5 A* - C grades at GCSE by 2004.	G	G	G	G	As third quarter.	National target has now been revised.

SS	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; 2004/05 - 80; 2005/06 - 80	G	G	G	R	Outturn 63% (target 80%) but it is important to note that performance above 60% is regarded as a top performing 'optimum' by Department of Health. This area will be subject to closer monitoring in 2003/04. Annual snapshot.	Joint development with Connexions of a pre-employability scheme for care leavers
SS	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 time of year by March 2003	G	G	G	G	Target exceeded.	National target has now been revised.
SS	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 Qtr 3 Amendment Revise target from 70 to 64 to reflect Joint Review Action Plan position. The target has been built into the PSA and will feature in plans for 2003-04.	G	G	A	G	Target achieved. Improving support for people at home has been a focus for the year	
SS	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 Qtr 2 Amendment Amend target from 6 to 4.5	G	A	G	G	We have achieved 4.5	

SS	2.1c	Maintain, at 85 per 10,000 population, admission of people aged 65 and over to residential and nursing care.	G	G	G	A	85 was an ambitious target, additional placements were made to reduce delayed discharges, however, the out turn figure of 88.8 is still in the SSIs 'very good' category.	Whilst the planned target has not been met at year end it will be re-established in the early part of 2003/04. Overall performance is still considered 'very good' by SSI standards and East Sussex's '5 blob' status on this indicator will be maintained
SS	2.1d	25% of services transferred to the independent sector by march 2003.	G	G	G	G	Savings have been fully achieved, supported by successful transfer of service activity to the independent sector.	Target substantially exceeded - further progress can be made into the new financial year.
SS	2.2	Comparing the monthly, jointly agreed, hospital delayed discharge figures with the target figure of no more than 75 (change agreed from 46 to 75 in the first quarter) delayed discharges at 31st March 2002.	A	G	G	G	The Social Services element of this has consistently exceeded the target of 55, not rising above this number at all since late June 2002.	
SS	2.3	Decisions and appropriate provision made for the residents of the five homes by April 2003.	G	G	G	G		The Judicial Review upheld the Cabinet's decision to close Moreton.
SS	2.4	Residential and Home Care Commissioning Plans in place by October 2002. Qtr 2 Amendment To be achieved by April 2003.	A	A	G	A	During 2003/2004 we have achieved a mixed portfolio of contractual arrangements, which has secured greater availability of services for older people and approval from elected members to develop this strategy further. Commissioning plans for residential and home care services will be in place by July 2003.	
SS	3.1a	Emergency psychiatric admissions as a percentage of all discharges will be reduced to 5% in 2002/03 from 5.9% in 2000/01.	G	G	G	G		

SS	3.1b & 3.2	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. Qtr 3 Amendment Amend target from 1.6 to 1.0	G	G	A	G	Provisional figures (1.4) indicate that the revised target has been exceeded.	
SS	3.3a	Staff to be recruited by March 2003.	R	R	R	R	This was to be funded by an expected increase in Government specific grant for mental illness which did not materialise. The target was deleted in quarter 1 although action has been taken to monitor our services to adults with mental health needs.	
SS	3.3b	Joint Commissioning Team to be established with Social Services involvement, by July 2002. Qtr 2 Amendment Revise target to March 2003.	A	A	R	R	Social Services Manager deployed to contribute to the development of joint commissioning during 2002/2003 but process delayed pending agreement between PCT colleagues.	Joint commissioning structure agreed by all agencies in March 2003. Establishment of Joint Commissioning Team will be progressed during 2003/2004 (but won't be in place by end of first quarter).
SS	3.3c	Agreements to develop pooled budgets and implement Section 31 flexibilities with East Sussex County Healthcare Trust (ESCHT) will be in place by March 2003. Qtr 3 Amendment Target to remain amber at year end as timetable has been unavoidably delayed...will be achieved in the 1st Qtr 2003/04.	G	G	A	A	Work still ongoing and it is anticipated that work will be completed by the end of the first quarter 2003/04.	
SS	3.3d	Detailed proposals to develop a fully integrated Partnership Trust to be implemented in April 2004 to be developed by April 2003.	G	G	G	R	Preparatory work undertaken but final decision of the Joint Integration Board was not to proceed with the development of a care trust; beyond County Councils complete control.	new comment provided by DA

SS	3.4	70% of care plans will show direct user involvement by March 2003. Qtr 2 Amendment Target to be revised to 50%.	A	A	G	R	33% achieved (target 50%)	The issue of information capture for this target will be subject to significant review in 2003/04
SS	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. Qtr 3 Amendment Amend target from 1.6 to 1.4	G	G	A	G	provisional outturn is 1.9	Original target exceeded; improvements achieved by improved recording and LDF monies used to create a new community support team in Wealden
SS	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	G	G	G	Outturn at 3.8 per 10,000 residents.	Target Exceeded
SS	4.2	Re-assessment of existing users to be completed by December 2002.	A	G	G	G	Re-assessment no longer required as no day care centres are scheduled for closure. The target was overtaken by recent Government guidance on day care	
SS	4.3	Maintain the unit cost of residential and nursing care at £850 per week in 2002/03.	G	G	G	G	Unit cost will not be confirmed until end of July but provisional figures of £780/week exceed target	
SS	4.4	Review the outcomes of the Transition Panel established in November 2001 by October 2002. Qtr 3 Amendment Amend target deadline to March 2003 as a more comprehensive review that originally envisaged was required	G	G	A	G	Achieved.	
SS	4.5	Implementation completed by October 2002. Qtr 1 Amendment Amend date to December 2002.	A	G	G	G	All service users within DPS now have the opportunity to participate in the new review process.	

SS	4.6	Implementation of the Joint Review recommendations to develop joint care and joint assessment teams to be operational by October 2002.	A	A	G	G	Integrated Learning Disability Teams went live on 1 February 2003.	
SS	5.1a	Consult on future configuration of services by Autumn 2002.	G	G	G	G	Monitoring exercise of Health equipment provision underway April, May, June 2003.	Information gathered on activity levels and costs to inform tendering exercise.
SS	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	G	R	R	Action Plan has been agreed with Primary Care Trusts (PCTs). Discussions on-going at Health & Social Care Forum in respect of PCT contribution. The basis on which we are going out to tender is for a contract that reflects the current level of activity and expenditure. The PCTs and Trusts do not have reliable information to establish the baseline figures and some data collection is being done to do this.	
SS	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	G	G	G	Target achieved. Figure for March 97.7%	
SS	5.1d	An increase in the return rate of Daily Living Equipment from 22% in 2001/02 to 32% by April 2003. Qtr 3 Amendment That the target be amended to 25% to reflect more joint service with health.	A	G	A	G	25% target met.	

SS	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 Qtr 3 Amendment That the target be amended to 3.4 to reflect amended out turn 2001/02	G	G	A	G	provisional outturn figure is 4.3 - figures due in 2 weeks	Original target exceeded
SS	5.2b	Enhanced use of the multi-agency Disabled Facilities spreadsheet.	G	G	G	G	Discussions with Home Improvement agencies regarding Foundations database usage.	
SS	5.3	Maintain at least 80 people with physical disability receiving Direct Payments.	G	G	G	G	100+ people with a physical disability receiving Direct Payments.	Exceeded.
SS	5.4	A disability employment website will be in place by March 2003.	G	G	G	G	Achieved. www.eastsussexcc.gov.uk/soc/main.htm	
SS	5.5a	Increase access to specialist services to hearing impaired people through the provision of the "hearing bus".	G	G	G	G	Users accessing services through 'Hearing Bus' at 31.3.02 = 88. New users accessing services through 'Hearing Bus' at 31.3.03 = 399 (referral from 1.4.02 – 31.3.03). Overall total of users accessing service through 'Hearing Bus' is 487.	

SS	5.5b	<p>Increase the number of known dual sensory loss users who are in receipt of care/specialist services. Baseline figures will be developed during October 2002 (amended in 1st quarter from Spring 2002) through the DeafBlind UK initiative.</p>	G	G	G	G	<p>Users with a dual sensory loss known to service as at 31.3.03 = 159, of which 16 were enquiries rather than requests for services. 143 people are in receipt of service.</p> <p>New users with dual sensory loss known to service as at 31.3.03 = 220 (referral from 1.4.02 - 31.3.03), of which 29 were enquiries rather than requests for services. 191 people are in receipt of service.</p> <p>Overall total of referrals from users with dual sensory loss = 379.</p>	
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