

Social Services and Health
Older People's Services

KST 1.1	Improve the user and carer experience.					
	<p>Q3 comment for KST</p> <p>We continue to successfully pursue our strategic objectives. The problems we face with carers assessments are being tackled, and it should be noted that the total number of carers assessments continues to increase at a healthy rate, even though the percentage figure remains low.</p>					
Performance Measure	PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.1e Increase the number of informal carers receiving an assessment as a percentage of the total number of clients and carers receiving assessments from 5% in 2003/04 to 10% in 2004/05. (PAF D42 PSA 9)		A	A	R		
<p>Q3 commentary</p> <p>Q3 performance is 4.8% Although there has been a substantial increase in the number of carers assessments recorded in the third quarter- the cumulative total for the 3 quarters being 650 a 62% increase on the half year total of 395 - this has not been sufficient to pull back much against the still increasing figure of the Total number of Assessments and Reviews. It is now most unlikely that the target will be met by March 2005. However urgent work is underway to improve Team recording processes so that existing carers assessment work is counted. Therefore we expect the rate of improvement to accelerate and to achieve the 10% target by June 2005 and 20% by December 2005. Total Carers assessments in 2003/04 were 385. Total for 2004/05 is predicted to be at least 800.</p> <p>Recommendation: Note achievements against a stretching target</p>						
KST 1.2	Support more people in their own homes whilst retaining the current low rate of admission to residential care and reducing delayed discharge from hospitals.					
	<p>Q3 comment for KST</p> <p>While some of the Performance Indicators in this KST continue to present challenges, we are now closer to securing an agreement with Health colleagues on a future plan. Budget constraints are particularly acute in this area.</p>					
Performance Measure	BVPI	PSA target 5	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Also see page 12 of Appendix 2						
1.2a Increase the number of older people helped to live at home per 1,000 population aged 65 or over, from 62 in 2003/04 to 67.5 in 2004/05. (PAF C32 BV54)			R	R	R	
<p>Q3 commentary</p> <p>Q3 performance is 57.2. A change in the way that this indicator is calculated has meant that over 300 clients who were previously counted have had to be excluded. This change affects all local authorities providing social services. Recommendation: Note commentary</p>						
Performance Measure			Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2b Total number of people supported to live at home increased by 5% by 31/03/05 from the 31/03/04 baseline.			G	A	A	

Q3 commentary				
Q3 performance is 10,115 (a decrease of 8% from the baseline). Work is ongoing to meet this target but challenges have increased due to financial pressures affecting planned rates of growth. Recommendation: Note comment; Acting Director updating COMT in early March				
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2d Agree, by 31/5/04, a joint target with Health for decreasing the number of Delayed Discharges. (PAF D41)	R	A	A	
Q3 commentary				
The average number of Social Services Delayed Discharges has remained relatively constant following the injection of £4m. However, as this funding has now been fully committed the numbers of delays are expected to steadily increase during the last quarter. Recommendation: Note comment; Acting Director updating COMT in early March				

KST 1.6	Safeguard vulnerable adults against abuse.			
	Q3 comment for KST We continue to have problems with data quality; as the strategy for Adult Protection strategy evolves we will develop more helpful and qualitative performance measures.			
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.6a 75% of Adult Protection cases to have a strategy meeting held within 5 working days of first notification to social services.	G	A	A	
Q3 commentary –				
Result is 62%. Recommendation: Target should be revised to say that it is the decision to hold a strategy meeting within 5 days which denotes prompt action by responsible managers rather than the meeting taking place within that time as this is beyond our control, e.g. availability of Police, CSCI, Health staff, although staff must be aware of the need to provide protection as early as possible to vulnerable adults in this situation. Inputting should reflect this.				

Physical Disability

KST 2.1	2.1 Develop a range of flexible and responsive services to support people in their own homes and encourage individual choice.			
	Q3 comment for KST The PAF indicator (Council Plan target 2.1a) has stalled due to budget restrictions, but overall we are on target to meet this KST.			
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.1a Increase the number of adults with physical disabilities helped to live at home aged 18-64 (% per 1,000 population) from 4.7 in 2003/04 to 5.2 in 2004/05. PAF C29	G	G	A	
Q3 commentary				
4.7 at Q3. The number of care packages has gone down during the year due to budget pressures There have been delays in inputting cases to CareFirst. The work that has been done on reviewing				

cases during the year has meant that a significant number of cases have been closed. In Q4 we will work closely with e-business colleagues to ensure that; a) All cases that are still open are being accurately recorded; b) we are not closing cases too early; and c) all Daily Living Equipment packages of care are being accurately recorded. **Recommendation:** No additional action is required beyond that which is planned.

Learning Disability

KST 4.1	Reduce the use of residential care and increase support at home.				
	Q3 comment for KST The PAF performance does not appear to be reflecting the reality on the ground, and this discrepancy will be investigated in Q4.				
Performance Measure		Qtr 1	Qtr 2	Qtr 3	Qtr 4
4.1a Increase the number of adults with learning disabilities helped to live at home, from 2.1 (per 1,000 population aged 18-64) in 2003/04 to 2.3 in 2004/05. (PAF C30)		G	G	A	
Q3 commentary Action is continuing to support people living at home. A number of programmes have been implemented including the opening of the Field Cottage development. This does not appear to be reflected in the Q3 performance which remains at 1.9. This raises concerns re data quality, which will be investigated. Recommendation: No additional action is required beyond that which is planned. Acting Director to report update to COMT in early March					