

**PSA 5 Promote The Independence of Older People****Older People PSA Action Plan****Actual and Target - Monthly Monitoring 2004/2005**

<b>B11</b>	Outturn 2003/004	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
PSA Target	15.7			16.6			17.5			18.4			19.3
New definition	13	14.6	15	14.7	14.9	15.1	15.2	15.4		15.0			15.7
Old definition	16			17.7		18.1	18.2	18.3		18.1			18.8

**Note:**

New definition includes Preserved rights and Boyd loophole clients.

Old definition excluded Preserved rights and Boyd Loophole clients

PSA Targets set against old definition. For monitoring purposes we will continue to use the 'old definition'.

**Current performance is below target.**

<b>C32</b>	Outturn 2003/004	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Numerator	6,732	6,733	6,753	6,713	6,819	6,888	6,952	6550		6458			6489
PSA Target	7,640	7,640	7,640	7,716	7,716	7,716	7,792	7,792		7,868			7,943
Performance (+/-)	-908	-907	-887	-1,003	-897	-828	-840	-1,242					
Denominator	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973
Indicator	59.6	59.6	59.8	59.4	60.4	61.0	61.5	58.0	0.0	57.2	0.0	0.0	57.4

**Note:**

Grant aided information can no longer be included (356 removed). Numbers excluded from October onwards. Thus reducing the baseline numbers.

**Current performance is below target.**

<b>C28</b>	Outturn 2003/2004	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Numerator	601	638	650	639	647	659	662	676		656			690
PSA Target	554	554	554	572	572	572	590	590		608			626
Performance (+/-)	47	84	96	67	75	87	72	86					
Denominator	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973
Indicator	5.3	5.6	5.8	5.7	5.7	5.8	5.9	6.0	0.0	5.8	0.0	0.0	6.1

**Note:****Currently performing above target.**

The Social Services Information Manager produces information on a monthly basis for the basket of three indicators:

B11 Intensive home care as a percentage of intensive home care and residential care;

C32 Older people helped to live at home per 1000 population aged 65 or over;

C28 Households receiving intensive home care per 1000 population aged 65 or over.

Performance indicators C28 and B11 continue to perform well (although B11 is not quite on target).

C32 is not achieving to the level projected, and will not meet the PSA target. This has been the subject of reports to both DMT and COMT and it is now recognised that the target is not achievable within existing budgets. The level of expenditure required in order to achieve the target for C32 is so great that realistically there is no expectation that it will be achieved. Efforts continue to be therefore being focused on C28 and B11 as well as on qualitative improvements.

**Project Group Monitoring Meetings**

The project group continues to meet quarterly and review progress of the Project Plan. However, following the decision taken in November to reduce the PSA5 budget by £58,000, we are reviewing how the project group will run in 2005/06

**Monitoring update**

Intermediate care: Intermediate care schemes are on target

Extra Care Housing: All extra care housing initiatives are on target.

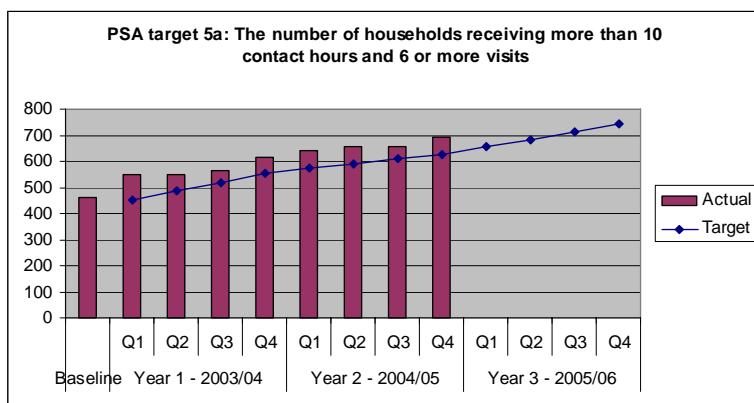
Pump Priming Schemes: As a result of the significant reduction in Pump-priming funding, a number of the pump-priming schemes have been scrapped. These are:

- ⤴ Enablement Training (Sussex Down's & Weald PCT lead).
- ⤴ Teleshopping (SSD & Hastings & St Leonards PCT)

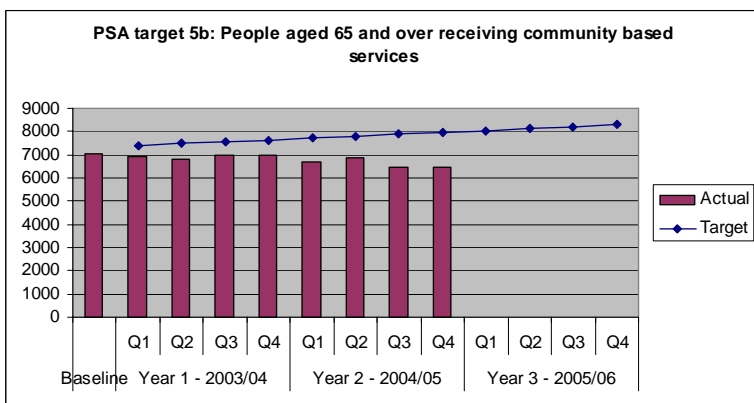
All other schemes are either complete or on schedule to be completed.

**Samantha Carr, Head of Performance Management**

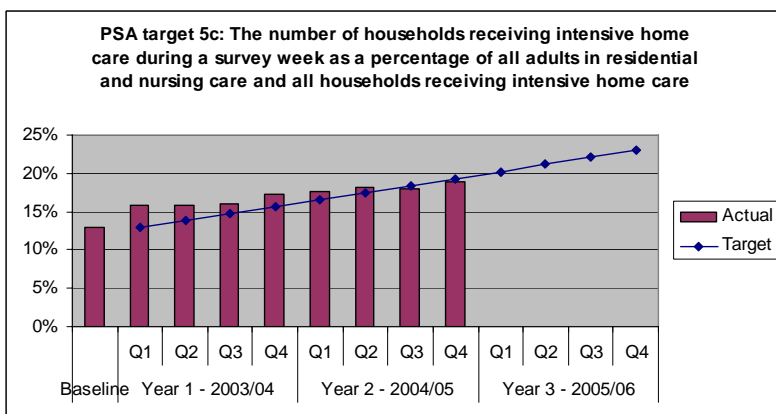
<b>5. Promote the independence of older people</b>	
5a: Number of households receiving more than 10 contact hours and 6 or more visits per 1,000 population aged 65 and over (PAF C28)	<b>G</b>
5b: People aged 65 and over receiving community based services per 1,000 head of population aged 65 or over (PAF C32)	<b>R</b>
5c: The number of households receiving intensive home care during a survey week as a percentage of all adults in residential and nursing care and households receiving intensive home care (PAF B11)	<b>A</b>



PSA 5a PAF 28	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		453	487	520	554	572	590	608	626
Actual	462	547	548	562	616	639	656	656	690



PSA 5b PAF C32	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		7,412	7,488	7,564	7,640	7,721	7,802	7,883	7,964
Actual	7,040	6,901	6,788	6,982	6,991	6,713	6,888	6,459	6,489



PSA 5c PAF B11	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		13.0%	13.9%	14.8%	15.7%	16.6%	17.5%	18.4%	19.3%
Actual	13.0%	15.8%	15.8%	16.0%	17.3%	17.7%	18.1%	18.0%	18.8%