

COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

		KEY TO QUARTERLY RAG SCORES:	PERFORMANCE MEASURE HAS FAILED TO MEET 2006/07 TARGET	R	
			PERFORMANCE MEASURE NOT ON TRACK TO MEET 2006/07 TARGET	A	
			REQUEST FOR AMENDMENT TO TARGET FOR 2006/07	A*	
Key objective	Key Service Target	Performance measure	Q3 Commentary	Q2 RAG	Q3 RAG
ADULT SOCIAL CARE					
1. Improve the experience of adults, older people and their carers accessing and using Adult Social Care services	1.1 In partnership promote flexibility and choice through services designed to support adults and older people in their own homes	1.1b Households receiving intensive home care per 1,000 population aged 65 or over increased from 6.1 in 2005/06 to 6.5 in 2006/07 (PAF C28, BVPI 53, KT)	Q3 Performance is 5.5 - a further reduction on previous activity levels - caused by additional reviewing activity undertaken as part of Business Transformation homecare contract re-provisioning. The use of residential care is being reviewed for lower levels of need to increase the use of community based services . There is work underway to maximise use of resources regarding home care and intensive home care provision which will have a strategic long term impact. Recommendation, implement agreed actions.	A	R
	1.2 Continue to provide appropriate levels of residential and nursing care provision	1.2c Intensive home care as a percentage of intensive home and residential care maintained at between 16 and 20. (PAF B11)	Q3 Performance is 15.2 and remains below the target threshold and is linked to PAF C28 performance (Council Plan measure 1.1b above). The use of residential care is being reviewed for lower levels of need to increase the use of community based services . There is also a piece of work underway to maximise use of resources regarding home care and intensive home care provision which will have a strategic long term impact. Recommendation: implement agreed actions.	A	R
		1.2d Availability of single rooms increased from 88% in 2005/06 to 91.5% in 2006/07. (PAF D37)	Performance on this performance indicator is dictated by market values and this has been raised with the Independent Care Group (ICG) for ongoing scrutiny. Monitoring of this PI also takes place as part of the department's procurement process Q3 performance has improved to 88.9% but is unlikely to increase further prior to the implementation of the new Residential/Nursing Contracts in July 2007. Recommendation: Due to implementation date for the new contracts for residential / nursing contracts being deferred this target is amended for achievement by 31 December 2007.	A	A*

Key objective	Key Service Target	Performance measure	Q3 Commentary	Q2 RAG	Q3 RAG
1. Improve the experience of adults, older people and their carers accessing and using Adult Social Care services	1.5 Improve the user experience of assessment, care managements and review processes	1.5a The percentage of new older clients who had their assessment started within 48 hours and completed within 4 weeks of contacting the Department increased from 49.4% in 2005/06 to 65% in 2006/07. (PAF D55, BVPI 195, KT)	Q3 Performance is 55.3% and showing continued improvement. Additional activity in Q4 is expected to generate further improvement to this indicator. This indicator is subject to intense scrutiny and pieces of work at operational, practice and process areas. There is a management meeting in February which will look at strategic and local issues affecting performance of this indicator, and there is a Social Care Direct Review in progress examining practice and process in detail, with the aim of correct recording of performance, with recommendations to improve practice to impact this indicator. Recommendation: implement agreed actions.	A	A
		1.5d Adult and older clients receiving a review as a percentage of those receiving a service increased from 63.9% in 2005/06 to 80% in 2006/07 (PAF D40)	Q3 Performance is 71.4% and demonstrates steady improvement. In addition to existing reviewing activity the Business Transformation reviewing activity will continue in Quarter 4 for the Care Plan and SAP training. Significant improvement in Quarter 4 to achieve the target will be challenging. Recommendation: implement agreed actions, but note possible non-achievement at year end	A	A
		1.5e The percentage of assessments of adults and older people which lead to the provision of service increased from 57.4% in 2005/06 to greater than 58% in 2006/07 (PAF E50)	Q3 Performance is 50.0% and has continued to reduce slightly - Process changes linked to Business Transformation will not be implemented until 2007/08. There is a management meeting in February which will look at strategic and local issues affecting performance of this indicator, including practice and process issues. Recommendation: review current practice and consider interim measures before implementation of changes through Business Transformation.	A	R
1. Improve the experience of adults, older people and their carers accessing and using Adult Social Care services	1.8 Provide Carers with the information, advice and support they need to continue in their caring role	1.8a Increase the number of Carers who receive Services from 3.53% in 2005/06 to 8% in 2006/07 (PAF C62, (LAA 10.2.1)	There has been an increase in the number of carers receiving services. The Q3 performance is 5.37%. Performance is improving but remains below target. A recent meeting of relevant managers identified there are still issues relating to under-recording. Carefirst recording processes were reviewed in a subsequent meeting and recommendations are being formulated to improve carer service recording markedly by the end of the year. Recommendation: LAA target, implement agreed actions.	A	A
	1.9 Improve information and support for people who are self-funding	1.9a Establish a baseline for improvements in information and support on options for care for self-funders by 31/3/07 (LAA 8.1.4)	Self Funder project established in October but provider-sector sensitivities in relation to Home Care re-tendering have required caution. Project Plan has been revised and recruitment of assessor post re-scheduled for Q4. Recommendation: LAA target, implement agreed actions.	G	A

Key objective	Key Service Target	Performance measure	Q3 Commentary	Q2 RAG	Q3 RAG
<p>3. Provide well managed and integrated services for people with mental health problems</p>	<p>3.2 Improve user and carer involvement in care planning and development of services</p>	<p>3.2b Implement service user self assessment tool by 31/3/07</p>	<p>Service User assessment options are built into the new National Care Records system being implemented locally in late 2007.</p> <p>Recommendation: Due to the implementation date for the new National Care Records system, this measure is amended to "Implement service user self assessment tool by 31/12/2007"</p>	G	A*
		<p>3.2c Engage a service user organisation to be actively involved in planning, training for and monitoring mental health problems by 31/3/07</p> <p>(LAA 10.4.2)</p>	<p>UserQ have disbanded and the Joint Commissioning Team are identifying another service user organisation to involve in planning, training & monitoring activities, but this may seem some slippage against target.</p> <p>Recommendation: Due to the need to identify another service user organisation, this measure is amended to "Engage a service user organisation to be actively involved in planning, training for and monitoring mental health problems by 30/06/07"</p>	G	A*