

Report to:	Adult Social Care Scrutiny Committee
Date:	15 November 2007
Title of report:	Quarter Two (Q2) monitoring report against the 2007/08 Council Plan
By:	Director of Policy & Communications
Purpose of report:	To provide an update on performance against the Council Plan for the second quarter of 2007/08

RECOMMENDATION

The scrutiny committee is recommended to:

- 1. note the achievements made by the Adult Social Care Department; and**
 - 2. highlight those performance results which are of particular concern and ensure monitoring of these are timetabled into the committee's forward programme.**
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1.0 Financial implications

- 1.1** There are no financial implications directly associated with this report.

2.0 Notable achievements for this quarter for Adult Social Care:

- Telecare will be provided free of charge for the rest of the financial year. So far the uptake of Telecare has been progressing steadily and there are now 238 users.
- Opportunities for fitness and sport, and healthy eating awareness sessions have been established in each Day Service in Learning Disability Directly Provided Services.
- Since July 2007, the 'Fair Access to Care Services' (FACS) process has been used to accept people assessed as at 'moderate risk' for the Navigator Service, focussing specifically if they have needs in the areas of social isolation, lack of access to community resources, or the potential to make the home environment safer. 127 referrals were received in September 2007 against a target of 125, and the service is focussing efforts to reach 200 per month from October.
- The pilot project for self funding clients has been implemented, with the aim of supporting self funders to maximise use of their own resources.
- From October 2006 – September 2007: 827 households received intensive home care, increased by 16% from 712 in the first quarter; 7,429 older people were helped to live at home, increased by 2% from 7,236 in the first quarter; and 1,088 carers were provided with services, increased by 13% from 962 in the first quarter.

3.0 Performance against Key Service Targets in Adult Social Care

3.1 The Adult Social Care Department has 35 performance measures that it is monitoring from the 2007/08 Council Plan. In quarter two 27 of these were green, 5 were amber and 3 were amber star (an indication that a request for an amendment to this indicator has been made to Cabinet).

3.2 Appendix 1 provides a summary of performance measures that have been scored amber or amber star in the second quarter.

3.3 The committee may wish to highlight those performance results that are of particular concern and ensure monitoring of these are timetabled into the committee's forward programme.

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Appendix 1: Council Plan Quarter 2 Monitoring: Exception Report for Adult Social Care

COUNCIL PLAN QUARTER 2 MONITORING: EXCEPTION REPORT - ADULT SOCIAL CARE

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
5.1 Improve how people access advice, help and support through joint work with partners.	c) The number of East Sussex residents, able to pay for their own care, who receive support and advice on the range of care options available. (LAA 8.1.4)	20 enquiries and 10 assessments	A	A pilot service for self funders has been in operation since end of June. Up until mid September 74 referrals for assessment were received by the pilot service. This averages at almost seven new assessments per week, in addition to an average 3.5 per week being undertaken by Duty and Assessment teams. The number of enquiries has reduced to only 14 for the same period which suggests a significant increase in the number of people being passed for, and eligible for, assessment. The target is on track for increase in number of assessments conducted, however, this appears to be mainly as a result of better recognition at Social Care Direct of when someone should be eligible for assessment. A review of coding and assessment pathway will address the shortfall in recorded enquiries.
5.2 Develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, jointly with Health and Housing.	a) Increase the number of people receiving a statement of need. PAF D39.	More than 96%	A	Quarter 2 performance has increased from 91.1% in Q1 to 94.4% in Q2. Performance against this indicator was been reviewed as part of a DMT performance improvement away day. A preferred option for improvement was agreed which requires changes to the business process and system recording. A progress report will be presented at the follow-up away day on October 30th.

A = Amber, A* = request for amendment

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
5.3 With Health and Housing improve how we plan and commission services.	b.ii) Completion of the following Commissioning Strategies and sign off with partner agencies, Departmental and other East Sussex colleagues by October 2007: a) Physical Disabilities; b) Sensory Impairment; c) HIV	Oct-07	A*	The date for completion of the strategies is being revised due to lack of management capacity in the Primary Care Trust. This is a reasonable and realistic approach given the current demands on health colleagues to develop a commissioning plan, complete Fit for the Future and contribute to the development of Foundation Trusts. Deadlines have had to be revised in line with partners priorities. Meeting is scheduled in November 2007 with PCTs to determine delivery dates for the strategies. Recommendation: Amend target date to March 2008.
	b.iv) Completion of the Mental Health Commissioning Strategy and sign off with partner agencies, Departmental and other East Sussex colleagues by September 2007	Sep-07	A*	The Commissioning Strategy was launched on 7 Sep 2007 and an event was held to consult on what should be included in the Strategy. The target date for completion has however been deferred due to lack of management capacity in the Primary Care Trust. Recommendation: Amend target date to December 2007.
	b.v) Completion of the Carers Commissioning Strategy and sign off with partner agencies, Departmental and other East Sussex colleagues by March 2007	Mar-07	A*	Following configuration of PCT's, the Commissioning Strategy has not yet been formally signed off by the PCT's boards. Recommendation: Amend target date to Dec 2007
	c) In partnership with Health, decrease the proportion of people whose transfer of care from hospital is delayed. (PAF D41)	No more than 25	A	Figures attributable to Adult Social Care continue to remain consistently low whilst non-Social Service Delay (non-SSD) figures are high. Delays continue to be addressed through a whole systems workstream focussing on non-SSD cases. However to achieve an average of 25 over the year, performance for Q3 and Q4 needs to average 22 making achievement of the target challenging. The average attributable to Adult Social Care this year is 5 people delayed per week; the average attributable to non-SSD this year is 34 people delayed per week.

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Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
5.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities.	a) Improving the well-being of older people by increasing the number who are actively participating within the community: Maintain the number of people aged 55+ participating in walks. (LAA 10.1.2)	3500	A	1980 older people have participated on 202 guided walks over the spring/summer period. This is slightly down on last year's half-year figure and may be due to the impact of the bad summer weather. We will explore how to further promote take up of the guided walks programme e.g. through older people's forums newsletters.
5.6 Involve users, carers and partners in the planning and delivery of services.	e) Improve mental health services through active user participation in service reviews (LAA 10.4.2)	service review conducted	A	Service user participation has been commissioned in a new arrangement. Local arrangements for service user participation have been made via the voluntary sector; Focus/Activ8 for Hastings & Rother, Rethink for Lewes & the Havens and Eastbourne Association of Voluntary Services (EAVS) for Eastbourne and Wealden. A Rethink Service User involvement worker recently appointed. In addition to the Focus/Activ8 and EAVS worker this now gives cover across the County. Workers are undergoing induction and constructing their work plans.

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