

Report to:	Adult Social Care Scrutiny Committee
Date:	27 March 2008
Title of report:	Quarter Three (Q3) 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 quarter three 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. Financial implications

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

2. Notable achievements for this quarter for Adult Social Care:

- In the light of improvements to performance, more challenging targets have been set for four measures in priority areas: services to carers, clients receiving a review, older people helped to live at home and direct payments.
- Take up of Telecare is progressing rapidly with numbers of users increasing on a monthly basis.
- Referrals to the Navigator service, which signposts older people to activities which promote their health and well-being, have increased by 38% from an average of 89 per month in quarter two to 123 per month in quarter three.
- In quarter three:
 - 1,004 households received intensive home care, increased from 827 since quarter two (21% increase);
 - 1,708 people with a physical disability were helped to live at home, increased from 1,598 since quarter two (7% increase);
 - 1,260 carers were provided with services, increased from 1,088 since quarter two (16% increase);
 - the percentage of assessments leading to provision of a service has increased from 49.99% in quarter two to 64.40% in quarter three;
 - the percentage of care packages provided within 28 days of completion of assessment has increased from 82.1% in quarter 2 to 89.02%.

3. Performance against Key Service Targets in Adult Social Care

3.1 The Adult Social Care Department has 36 performance measures that it is monitoring from the 2007/08 Council Plan. At quarter 3, 25 (69.4%) of these are scored green, 5 (13.9%) are scored amber star, 3 (8.3%) are scored amber and 3 (8.3%) are scored red.

3.2 Appendix 1 provides a summary of performance measures that have been scored amber, amber star or red in quarter 3.

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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Local members: All

Background Documents; None

Appendix 1: Council Plan Quarter 3 Monitoring: Exception Report for Adult Social Care

COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

ADULT SOCIAL CARE

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
5.1 Improve how people access advice, help and support through joint work with partners.	b) The percentage of recently newly assessed carers who found the 'Quick Guide for Carers' useful. (LAA 8.1.3)	85%	R	A survey was undertaken involving a bigger sample than last year and with a better response. Significantly more people had actually seen the Carers' Leaflet than last year. Only 81% reported it as being useful or very useful, so short on the target by 4%. As a result, improvements are planned to information for carers.
	e) Increase the percentage of carers receiving a 'carer's break' or a specific carers' service. (PAF C62) (LAA 10.2.1)	More than 6%	A* (more challenging target proposed)	Performance has improved from 5.6% in 2006/07 to 8.4% in quarter 3. Work continues to address the data quality issue of ensuring that services to carers are recorded on Carefirst. If all services were recorded, we would undoubtedly be exceeding our target. Recommendation to amend target: In the light of the improvements to performance, a more challenging target of 9% is proposed.
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 3 performance has marginally increased from 94.4% in Q2 to 94.7% , following the agreement of changed business process and system recording. A further review of data quality in terms of recording activity is required to ensure that the 96% target is met by the end of Quarter 4.
	b) Maintain the percentage of clients receiving a review. PAF D40.	74%	A* (more challenging target proposed)	Performance has improved from 74.9% in 2006/07 to 79.87% in quarter 3. Recommendation to amend target: In the light of the improvements to performance, a more challenging target of 'more than 77%' is proposed.
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	October 2007	R	The completion of the strategies has been delayed until December 2008 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. A meeting was held on 1st November when it was agreed that the first board meeting be held in April 2008 once the needs analysis, Project Initiation Document, Stakeholder engagement plan and Governance plan have been developed.
	b.iv) Completion of the Mental Health Commissioning Strategy and sign off with partner agencies, Departmental and other East Sussex colleagues by September 2007	December 2007	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 ensure proper reporting to Health Boards. Recommendation to amend target: defer achievement date to 'March 2008'.

COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
5.3 With Health and Housing improve how we plan and commission services.	c) In partnership with Health, decrease the proportion of people whose transfer of care from hospital is delayed. (PAF D41)	No more than 25	R	ASC figures continue to remain consistently low whilst non-Social Services Department (SSD) figures are high. This joint target will not be achieved. The average attributable to Adult Social Care this year is 4 people delayed per week; the average attributable to non Social Services reasons this year is 34 people delayed per week. Further work to address non Social Services figures is planned.
5.4 Support more older people and vulnerable adults in their own homes and local community.	d) Increase the proportion of older people helped to live at home per 100,000 people aged 65+ PAF C32 (BV 54)	No less than 60	A* (more challenging target proposed)	Performance has improved from 62.6 in 2006/07 to 66 in quarter 3. Increased reviewing activity may have a negative impact on this target during quarter 4. Recommendation to amend target: in the light of the improvements to performance, a more challenging target of 'more than 65' is proposed.
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, which is slightly down on last year's half-year figure and may be due to the impact of the bad summer weather. The counts are done on a bi-annual seasonal basis: 1st May to 30th September 2006 for summer and 1st October to 30th April for winter. The outturn for this performance measure will be reported at quarter 4, although bad winter weather may hamper the take up of guided walks. To reach the target, 1520 older people need to take up a guided walk over the winter period. Walks have been promoted through the Departments of East Sussex, including Older people's forums, which have been sent details about the Exploring East Sussex leaflet for use in their newsletters and mailings.
	b) Increase the percentage of items of equipment and adaptations delivered within 7 working days.(PAF D54) (BV 56)	87%	A	Performance for Quarter 3 is 82.9% which reduces this year's performance to 85.2%. This reduction in performance is likely to be the result of the increased controls implemented to manage financial performance. Action is being taken to address this position in quarter 4.
5.6 Involve users, carers and partners in the planning and delivery of services.	d) Increase the proportion of adults and older people receiving Direct Payments. (PAF C51) (BV 201)	81.3	A* (more challenging target proposed)	Performance has improved from 60.9 in 2006/07 to 96.9 in quarter 3. The Independent Provider Option service user transfer project has ensured a substantial increase in performance. This is expected to continue to increase until the end of the financial year. Biggest increases have been experienced in the 85+ age group. The increase also includes improved recording methods for the provision of one-off Direct Payments. Performance against the revised target is green, but as an amendment to target is proposed, it is coded as amber. Recommendation to amend target: in the light of the improvements to performance, a more challenging target of 'more than 90' is proposed.