

Report to:	Scrutiny Committee for Adult Social Care
Date:	27 November 2008
Title of report:	Quarter Two (Q2) monitoring report against the 2008/09 Council Plan
By:	Director of Policy & Communications
Purpose of report:	To provide an update on performance against the Council Plan for Quarter Two of 2008/09

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 work programme.**
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1. Financial implications

1.1 There are no financial implications directly associated with this report. The allocation of resources to priority areas is considered as part of the Reconciling Policy and Resources process. The County Council is committed to producing high quality data and acknowledges that it is the essential ingredient for reliable performance and financial information to support decision making.

2. Notable achievements for this quarter for Adult Social Care

2.1 In the past 12 months, October 2007 (Q2 - 2007/08) to September 2008 (Q2 – 2008/09):

- the number of households receiving intensive home care has increased from 827 to 1112;
- the number of adults with learning disabilities helped to live at home has increased from 674 to 744;
- the number of adults with mental health needs helped to live at home has increased from 485 to 567;
- the number of carers receiving a service has increased from 1088 to 1846;
- the average weekly number of acute delayed transfers of care has improved from 38 to 35; and
- acute delays due to Social Services reasons have improved from an average on five delays per week to an average of 2 delays per week.

3. Performance against Key Service Targets in Adult Social Care

3.1 Of the 51 Adult Social Care indicators due to be achieved this year:

- 46 (90%) indicator targets have been scored Green;
- 1 (2%) indicator target has been scored red; and
- 4 (8%) indicator targets scored amber.

3.2 The exception report at Appendix 1 contains detailed commentary relating the indicator targets that are scored red and amber. Two of the amber targets have been amended by Cabinet:

- 4.2f – the target date has been moved back to March 2009; and
- 4.3b – the target has been increased from 'less than 25' to 'less than 28'.

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 work programme.

Becky Shaw
Director of Policy & Communications

Contact Officer:
Gillian Mauger, Scrutiny Lead Officer (01273 481796)

Local member: All

Background Documents: none

CP ref	Policy Steer	Performance Indicator	Target 2008/09	Q1 RAG	Q2 RAG	Q2 Commentary
Adult Social Care						
4.02f	4.2 With Health and Housing, develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, taking into account the development of Individual Budgets and Self Directed Care.	f) Identify and develop the necessary systems to enable Individual Budgets, in particular a Self Assessment Questionnaire and a Resource Allocation System.	By December 2008	A	A*	<p>Work has begun with recruitment to the Self Directed Support Delivery Team and expressions of interest have been received. Additionally there is a commitment to supply Finance and Business Support business analyst time. We are attending a Functional Analysis of the Care Environment Resource Allocation System programme forum in October 2008. We still have to collect 250 individual case data that Functional Analysis of the Care Environment require.</p> <p>Recommendation: Amend target date to March 2009.</p>
4.03b	4.3 With Health and Housing improve how we plan and commission services.	b) To be delivered in partnership with Health Proportion of people whose transfer of care from acute care in hospital is delayed.	≤25	A	A*	<p>Q2 Performance is 30 Whilst the number of delays attributable to ASC remains low (average of 2), the numbers of delays for other reasons continues to fluctuate (average of 30). Work is ongoing to support whole system partners in achieving correspondingly low numbers of delays.</p> <p>Recommendation: Amend target to ≤ 28</p>
4.04c	4.4 Support more older people and vulnerable adults in their own homes and local community.	c) Proportion of older people helped to live at home.	≥64.7	A	A	<p>Q2 Performance is 61.3 Below Target - Although in the early stages of implementing the "Putting People First" concordat, the effects will be increasingly to see a reduction in care managed service users helped to live at home, while seeing an increase in Direct Payments and personal budgets. This indicator counts care managed services only. Although Adult Social Care will be helping more people to live at home, the methodology of the indicator does not include all services provided for older people.</p>

CP ref	Policy Steer	Performance Indicator	Target 2008/09	Q1 RAG	Q2 RAG	Q2 Commentary
4.04d		d) To be delivered in partnership Number of adults and older people helped to live at home. (NI 136)	2718.36	G	A	Q2 performance is 2632.22 Achievement of this target requires the identification of 400 additional people. This may be achieved (at least in part) by further scrutiny of the Grant Funded Return and the ongoing strategic approach to divert as many people from long term bed based care as possible.
4.07o	4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	o) OP Housing and Support : County Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed.	December 2008 Amended Q1 March 2009	A*	R	The County strategy includes component parts of the individual strategies throughout the County. While there is slippage on one strategy (Lewes) due to partnership work, including sign up to the County Strategy, this work cannot be progressed at the moment. Discussions are currently underway with the Departmental Management Team to form a plan for the next steps and an attempt to re-engage partners to this priority.