

Report to: Scrutiny Committee for Adult Social Care
Date: 26 March 2009
Title of report: Quarter Three (Q3) 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 Three 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.

2. Notable achievements for this quarter for Adult Social Care

2.1 The following achievements have been noted during this quarter:

- The total number of Direct Payment recipients (including carers) is now 2459 and is exceeding significantly the 2008/09 target of 2033.
- There are now 767 carers registered on the carers emergency respite service scheme (CRESS).
- Service user involvement has continued to contribute to successful outcomes with respect to staff recruitment and training, service reviews and action planning in Directly Provided Learning Disability Services, and strategic service development through the Learning Disability Partnership Board.
- The average weekly number of acute delayed transfers of care has improved from 38 at Quarter 3 of 2007/08, to 33 at Quarter 3 of 2008/09. Acute delays due to Social Services reasons have improved from an average of 4 per week at Q3 of 2007/08 to an average of 2 per week at Q3 of 2008/09.

3. Performance against Key Service Targets in Adult Social Care

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

- 41 (80%) indicator targets were scored green;
- 6 (12%) indicator targets scored amber¹; and
- 4 (8%) indicator targets were scored red.

¹ One of the ambers is an 'amber*', which means that it is not amber due to performance, but due to a recommended amendment to the target

3.2 The exception report at Appendix 1 contains detailed commentary relating the indicator targets that are scored red and amber.

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.

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Local member: All

Background Documents: none

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			4.1 Improve how people access advice, help and support through joint work with partners.	a) Seek feedback from GPs and other Health professionals regarding the proposals that Social Care Direct is available for longer periods during weekdays and on Saturdays in line with the Assessment and Care Management Strategy model.	By March 2009		G	<p>Improved Contact Centre telephony implemented on 24 Sept.</p> <p>Little progress has been made on this piece of work over the summer due to change of staff and the person leading this project. However, the post has been recruited to and the piece of work will be undertaken by the due timescale as planned.</p>		A	New team leader in post and induction has taken place. This creates capacity to take this piece of consultation forward.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			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.	d) Proportion of adults and older people receiving Direct Payments.	272.2	212.6	G	Direct Payment recipients are now in excess of 2000 service users. This equates to a Quarter 2 performance of 212.6%. There is confidence in achieving the target by year end.	214.4	A*	<p>The number of adults and older people receiving Direct Payments in Q3 continued to increase steadily and the adjusted figure of 214.4 this quarter puts East Sussex well into Top Quartile performance nationally.</p> <p>However, the target of 272.2 was set in error, mistakenly reflecting the new, more inclusive NI130 definition which includes Direct Payments to Carers.</p> <p>Recommendation: the target for 2008/09 (excluding carers) should be amended to 216.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			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 Q2 amendment to March 2009	~	A*	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. Recommendation: Amend target date to March 2009.	~	A	We have completed a detailed proposal/plan to collect the data as well as asking the Delivery Team to verify that the resource/time estimates are sensible. This work has been completed and we are working on the data collection although it will be challenging in regard to collecting the full 250 cases by the end of March 2009.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			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 Q2 amendment to ≤28	30	A*	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. Recommendation: Amend target to ≤ 28	29	A	Whilst the number of delays attributable to ASC has remained low throughout the year (an average of 2 per week), the numbers of delays for other reasons continues to fluctuate. Work is ongoing to support whole system partners but this has yet to deliver the desired results.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			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	61.3	A	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.	60.8	A	Q3 Performance is 60.8, so under target. However, performance against NI 136 (Council Plan indicator 4.4d), the new indicator that measures people supported to live independently through social services (all adults) is exceeding the target. Further investigation is being undertaken in regard to this indicator on a team by team basis, looking at service type by service type. The further investigation includes a detailed look at what is/isn't being counted with regard to equipment, professional support, telecare and sensory services to ensure that we are counting all that we can be. It is still possible that the target will be met.

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			4.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities	b) Review current consultation and engagement arrangements. Identify, agree and implement new models.	By March 2009	~	G	Following the CSCI Inspection, the department will be undertaking a strategic review of engagement. A project initiation document will be prepared by the end of October which will scope the project. The requirements of Putting People First will be an integral part of the PID.	~	R	Project brief for the Strategic Review of engagement agreed by DMT, November 2008. Project manager to be appointed to manage the 6 month project. Advert to go out in January 2009.
135		Y	4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	b) Percentage of carers receiving a 'carer's break', specific carers' service, or advice and information. (LAA 10.2.1) (NI 135)	15.85%	12.7%	G	Improved performance to 12.7%. Ongoing promotion of Carers Support Grant and continuing regular visits to ASC and Health teams. Carer awareness training to be integrated into ASC training programme.	13.0%	A	Performance has slightly improved to 13% but we have identified some procedural and recording issues and are taking active steps to remedy this in order to reflect our true performance. This includes refreshing guidelines, cleansing data and implementing increased staff training around the provision of advice and information, which should show a better picture in Qtr 4.

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			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	jiii) Develop implementation plan and reporting arrangements including exception reporting for the: Physical Disability & Sensory Impairment Commissioning Strategy	By March 2009	~	G	(3) PD/WAA Lead has been identified. Scope and PID being developed.	~	R	Physical Disability/Working Age Adult strategy (now to be titled 'Improving Life Chances') under development, draft by June 09.
			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	n) OP Housing and Support : Lewes Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed.	September 2008 Amended at Q1 to March 2009	~	G	A meeting is being held with Lewes District Council and partners in mid-October in order to progress strategy. There has been slippage in timescales due to partner reprioritisation of this work.	~	R	Lewes District Council are leading on the development of the strategy. A steering group with key stakeholders has been established to oversee its development and implementation. A body of evidence which will incorporate need and supply data will be completed by March 2009. Initial targets have been set to complete the draft strategy by June 2009 and the final strategy by October 2009.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			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 at Q1 to March 2009	~	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.	~	R	The intention is to submit a scoping paper on the County Older People's Housing and Support Strategy in January 2009 for agreement by partners. Lewes DC has agreed to produce a statement of need (ahead of a full locality housing and support strategy) by March 2009. The County strategy will be completed after this, by September 2009.