



ADULT SERVICES AND HEALTH COMMISSION 16 March 2009

Report of the Director of Corporate and Adult Services

Performance Monitoring 3rd Quarter 2008/09

RECOMMENDATION

1. To consider and comment on performance indicators which fall within the remit of this Commission on the 3rd quarter 2008-09.

SUPPORTING INFORMATION

2. This report monitors third quarter performance of the indicators falling within the ASH Commission's portfolio. The report shows that of the 14 indicators four are green, two are amber and two red. The remainder are not showing any values (Appendix 2).
3. The two red indicators are 'NI 131 Delayed Transfer of Care' and NI135 Carers Receiving Needs Assessment or Review. There is currently no commentary on the NI 13, however, it has been picked up by the Performance Team and will be presented to the Performance Support Group for detailed discussion. The commentary on NI135 states that all carers are being contacted by Derbyshire Carers Association and offered advice and information. Also a new post has come online which is expected to generate the necessary activity to bring the target on track.
4. Members may also consider looking at the indicator NI141 Percentage of vulnerable people achieving independent living. Although this is within the 5% target, the direction of travel is down and the commentary does say that work is commencing to identify improvement which can be made to the service.
5. Members are asked to consider and comment on the performance during this quarter.

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Background papers: None
List of appendices: Appendix 1 - Implications
Appendix 2 – Quarter three Performance Indicators 2008/09

IMPLICATIONS

Financial

1. None arising from this report.

Legal

2. None arising from this report.

Personnel

3. None arising from this report.

Equalities impact









4. Effective scrutiny is to the benefit of all Derby people.












Corporate Priorities










5. This report links with Council's priorities for 2008-11 to:
 - help us all to be healthy, active and independent
 - give excellent services and value for money




Appendix 2




Performance Monitoring Adult Services and Health Commission Quarter Three 2008-09

Type	Name	Value	Colour	Trend	Comments
	CP5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services (Corporate Plan 2007)	(Q3 08/09)			Project completed 2007/08. Service mainstreamed and no targets set to date.
	CP5.1diii Reduction in unnecessary emergency admissions and prolonged length of stay in hospital (Corporate Plan 2008-11)	(Q3 08/09)			Reductions in permanent admissions for older people (C72) and adults (C73) are within target range for quarter 3 targets. C72 is at a rate of 54 against a target of 85 and C73 is at a 1.50 as against a target of 1.5
	CP5.1gi Extension of carers services, including direct payments for carers (Corporate Plan 2008-11)	(Q3 08/09)			No data source indicated only proxy data source is NI 135 Carers Services, see corresponding commentary. An emergency scheme is in place for Carers and Carers are now being targeted to receive Direct Payments. Carer's assessments and reviews, advice and information being provided both in the independent sector and in house. An investment plan for carers services has been formulated and will yield additional benefits and services on approval.
	HC 1.3 (CP5.1ai) Number of additional Extra Care bed spaces provided (LAA Indicator Set)	0.00 (Q3 08/09)			No extra provision is planned in 2008/09. It is anticipated that there will be an extra 240 places provided by 2010/11.
	NI 123 (LAA 31) Stopping smoking (National Indicator Set)	(Q3 08/09)			Service is on track to meet annual targets, and has also started auricular acupuncture service in the 2 nd quarter (Jan 09)






	NI 125 (LAA 2, CP5.1div) Achieving independence for older people through rehabilitation/intermediate (National Indicator Set)	(Q3 08/09)			No Commentary – although looks to be ahead of target
	NI 130 Social care clients receiving Self Directed Support per 100,000 population (National Indicator Set)	174.70 (Q3 08/09)	 G		This new national indicator measures the number of recipients of self directed services (including direct payments) expressed as a rate per 100k population. Our top quartile performance on baseline PAF indicator C51 gives us a good foundation for NI 130. Currently we are at a rate of 174.7 per 100k population which is in line with the Quarter 3 target of 173. Further initiatives during the year should move this indicator towards our year end target of 175. From 2009/10 Individual Budgets will be added to the numerator which will broaden the base of self directed support which will be measured as a percentage.
	NI 131 Delayed transfers of care (National Indicator Set)	7.60 (Q3 08/09)	 R		The definition of this indicator has changed and work is ongoing to obtain reliable data from the national data system (UNIFY). The annual target may be revised in the near future to reflect changes in the current process. QTR2
	NI 132 Timeliness of social care assessment (all adults) (National Indicator Set)	91.90 % (Q3 08/09)	 G		On the old PAF D55 we made good progress last year on assessment times for older people 65 + which has continued this year. NI 132 monitors assessments completed within 4 weeks for new adult service users. Q3 data shows an improvement from 91.4% to 91.9% puts

					ahead of quarterly and year end targets.
	NI 133 Timeliness of social care packages following assessment (National Indicator Set)	92.10 % (Q3 08/09)	 G		On the old PAF D55 we made good progress last year on assessment times for older people 65 + which has continued this year. Waiting times for packages of care for new service users aged 65 plus continue to perform well on package starts in less than four weeks. Our Q3 monitoring figure of 92.1% puts us ahead of our quarterly and our year end targets.
	NI 135 (LAA 3) Carers receiving needs assessment or review and a specific carer's service or advice & information (National Indicator Set)	8.49 % (Q3 08/09)	 R		The 2007/8 outturn figure was 8.0% for PAF C62 which is NI 135 predecessor. This is the baseline for the new indicator (the LAA baseline is 7.79). As part of the action plan to improve performance to meet NI 135 and LAA targets we have three drivers for delivery; We need to have Carers receiving services or advice/information to meet the target of 10% for 2008/9 therefore all Carers not currently known to Adult Social Services are being contacted by Derbyshire Carers Association and offered a contingency plan or advice and information. The assessment and contingency plan is then entered on the SWIFT system. A new in house contingency post came on line 15 December and over the next quarter the required activity will be generated to meet the 10% year end target for NI 135 and the LAA.
	NI 136 People supported to live independently through social services (all adults) (National Indicator Set)	3,912.80 (Q3 08/09)	 G		This is a new national indicator to measure the independence of all adults over 18

					supported through lower level home care support following social care assessment and with support from grant funded services provided by the voluntary sector. The indicator will therefore comprise data from the RAPS and GFS1 returns. The numerator numbers for people supported through these returns which were made up of PAFs C29, C30, C31 and C32 as well as GFS data from previous year, forms the numerator score which is divided by the local population figure for each age group. A change in base population figures through the Dept for Health's relative needs formula means that our baselines and targets have been adjusted to 3800. At Q2 we were at 3883 rate per 100k and for Q3 we have improved to 3912 which is above our quarterly and year end target. We are forecast to reach 3850 at year end.
	NI 141 (LAA 4) Percentage of vulnerable people achieving independent living (National Indicator Set)	60.61 (Q3 08/09)	 Y		<p>Performance for Quarter 3 has dropped significantly on previous quarters to 57.70%. Reasons for performance are expected to be added to commentary on 3rd February following discussions with Responsible Officer. Year to date performance for 2008/2009 has fallen as a result to 60.61%, and would need a Quarter 4 performance level of 66% to achieve the 62% annual target. A yearly of performance of around 61% is more likely.</p> <p>4 February 2009 Update: Performance has</p>

					slipped due to 'teething problems' around the new Single Point of Entry service at milestone house. This service is expected to ultimately improve performance in this area over time and provide the necessary improvement to reach the stretch targets set for this indicator. Work is commencing to identify improvements which can be made to the service.
	NI 142 (CP5.1di) Percentage of vulnerable people who are supported to maintain independent living (National Indicator Set)	98.67 % (Q3 08/09)	 Y		<p>Performance for Quarter 3 as at 27/01/2009 stands at 98.59%, although there are a few outstanding returns, these will not have a large variance on the published total.</p> <p>Updated performance level as at 2nd February is 98.57%</p> <p>Performance is below the yearly target due to the breakdown of services as outlined in the Quarter 1 2008/2009 Commentary</p>

Key:

-  Local Indicator
-  National Indicator
-  LAA Indicator
-  Corporate Plan Indicator
-  Corporate Plan Milestone

G =Green; Y= Yellow; R= Red