

# Community Care Q3

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**Report Type:** PI Report

























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## APPENDIX 1


















Theme: **Community Mental Health Team**

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS190b We will monitor all mental health services contracted via the local authority on an annual basis to ensure compliance with contract requirements	100%			100%	100%	100%	■	↑	✓	
CommS235 Increase the no: of clients using Care Programme Approach by 5%		27		37	39	40	↑	↑	?	
CommS338a No: of persons assessed: 18-64	263			59	80	78	↓	↓	●	It is anticipated that this target will be met in full at Q4. Cumulative total 217.
CommS338b No: of persons assessed: 65+	103			37	34	30	↓	↓	●	This target will be met in full at Q4 - cumulative total 101.
CommS339a No: of referrals to the Drug & Alcohol Service				126	114	98	↓	↓	?	
CommS339b All clients referred to the service will be assessed within 28 days				7	7	7	■	↑	?	Target achieved.
















		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS340b % of Treatment 1 interventions within 7 days	100%			100%	100%	100%				
CommS361 We will ensure that all clients have a care plan completed within 6 weeks of assessment	100%			97%	99%	99%				
CommS471 % of emergency referrals assessed by MHO's within 2 hours	100%	100%	100%	100%	100%					
CommS488 % of mental health clients assessed within 14 day timescale: 18-64	100%			100%	100%	100%				
CommS489 % of mental health clients assessed within 14 day timescale: 65+	100%			100%	100%	100%				
CommS490 No: of mental health clients admitted to hospital	320			58	65	52				
CommS491 No: of mental health clients readmitted to hospital				7	10	4				
CommS492 % of referrals to Drug & Alcohol Services assessed within 28 days	100%			100%	100%	100%				

Theme: **Domiciliary Care Services**

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08 : Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS239a 18-64: Homecare 10-19 Hours	27			27	33	28				Target has been met
CommS239bb 18-64: Homecare over 20 hours	34			33	37	38				Target has been met
CommS239c 18-64: Homecare: Total Clients	260			251	255	245				Slightly under target but Home Care are meeting all commissioning requests and do not have a waiting list.
CommS239e 65+: Homecare 10-19 Hours	222			235	200	246				Target has been met
CommS239f 65+: Homecare over 20 Hours	44			38	51	42				Slightly under target but Home Care are meeting all commissioning requests and do not have a waiting list.
CommS239gg 65+: Homecare: Total Clients	1,129			1,106	1,098	1,088				Slightly under target but Home Care are meeting all commissioning requests and do not have a waiting list.
CommS239h 65+ Residential Care: Total	487			485	472	485				Home Care does not have any responsibility for Residential Care.
CommS341a No: receiving homecare as a result of hospital discharge: 18-64				N/A	N/A	N/A				CareFirst has been set up to collect this information and training will begin in August 07. Recording will begin Q3
CommS341b No: receiving homecare as a result of hospital discharge: 65+				N/A	N/A	N/A				CareFirst has been set up to collect this information and training will begin in August 07. Recording will

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08 : Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
				N/A	N/A	N/A				begin Q3
CommS341c % of 65+ age group receiving homecare after 28 days				N/A	N/A	N/A				CareFirst has been set up to collect this information and training will begin in August 07. Recording will begin Q3
CommS341d % of homecare clients receiving homecare after 28 days: 18-64				N/A	N/A	N/A				CareFirst has been set up to collect this information and training will begin in August 07. Recording will begin Q3
CommS362 We will publish information about each domiciliary service available with details of routes of service & ensure that such information is available in a variety of formats	Yes			No	No					Partially met this requirement by publishing the routes to services document and by providing information to service users about their service. Currently do not provide the information in a variety of formats.
CommS487 No: of clients receiving 3 or more homecare packages	69			58	56	52				Data is currently only available for October and November. This is due to system restrictions with Carefirst
CommS487a % of homecare clients who are in receipt of three or more services	5%			4.3%	4.1%	3.9%				Data is currently only available for October and November. This is due to system restrictions with Carefirst







Theme: **Drugs & Alcohol**

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08 : Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS339a No: of referrals to the Drug & Alcohol Service				126	114	98				
CommS339b All clients referred to the service will be assessed within 28 days				7	7	7				Target achieved.
CommS340b % of Treatment 1 interventions within 7 days	100%			100%	100%	100%				
CommS361 We will ensure that all clients have a care plan completed within 6 weeks of assessment	100%			97%	99%	99%				
CommS492 % of referrals to Drug & Alcohol Services assessed within 28 days	100%			100%	100%	100%				

Theme: **Learning Disability Services**

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS190b We will monitor all mental health services contracted via the local authority on an annual basis to ensure compliance with contract requirements	100%			100%	100%	100%				
CommS235 Increase the no: of clients using Care Programme Approach by 5%		27		37	39	40				
CommS327 Establish Cross Grampian Challenging Behaviour Residential Service by 2007				No	No	No				Following work with JIT, each Local Authority to progress individually. See S440.
CommS328 Open Profound & Multiple Learning Disability Service residential service by 2007				No	No	No				Head of Service to discuss funding with Director of Finance.
CommS332 % of Care Plans in place for service users with confirmed learning disabilities, 6 months prior to planned school leaving date	100%			0%	0%	0%				To be reported based on figures known as of 1st April. Only to report in 4th quarter.
CommS334 No: of consultation meetings with carers	6	37		2	3	5				
CommS338a No: of persons assessed: 18-64	263			59	80	78				It is anticipated that this target will be met in full at Q4. Cumulative total 217.

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS338b No: of persons assessed: 65+	103			37	34	30				This target will be met in full at Q4 - cumulative total 101.
CommS437 No: of service users receiving a service		Not Collected	Not Collected		447	447				
CommS438 No: of Learning Disability units/settings (excluding single tenancies)		Not Collected	Not Collected		37	37				
CommS439 Reduce the no: of people in long stay hospitals	2	Not Collected	Not Collected	5	5	5				A plan is in place to develop new Challenging Behaviour Service in Moray which would see resettlement of 4 of the individuals by summer 2008 (see S440).
CommS440 Open residential facility in Moray by 2007-08 for people with Challenging Behaviour.		Not Collected	Not Collected	No	No	No				Property has been purchased. Service tendered. Aim for occupation July 2008.
CommS488 % of mental health clients assessed within 14 day timescale: 18-64	100%			100%	100%	100%				
CommS489 % of mental health clients assessed within 14 day timescale: 65+	100%			100%	100%	100%				
CommS490 No: of mental health clients admitted to hospital	320			58	65	52				
CommS491 No: of mental health clients readmitted to hospital				7	10	4				
CommS493 No: of consultation exercises	4			0	1	3				

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
taken place with service users.										
CommS499 We will monitor all learning disability services contracted via the local authority on an annual basis to ensure compliance with contract requirements.	100%			100%	100%					
CommS500 All clients of learning disability services will have their care plans reviewed on an annual basis.	100%			14.54%	17.63%					This is on target to be met by the end of quarter 4.

Theme: **Occupational Therapy**

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	Quarter 3 2007-08				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS093 OT: % of priority B referrals dealt with within 4-8 weeks	100%				40%					Data currently unavailable. This is due to system restrictions in Carefirst.Q3 update will be provided at Q4.
CommS095 OT: % of priority C referrals dealt with within 12 weeks	100%				35%					Data currently unavailable. This is due to system restrictions in Carefirst.Q3 update will be provided at Q4.
CommS241a OT: No: of equipment requests: Total		1,980	5,293	1,305	1,268					Data currently unavailable. This is due to system restrictions in Carefirst.Q3 update will be provided at Q4.
CommS241b % of equipment requests fulfilled within 2 working days	80%	93%	77%	80%	58%					Data currently unavailable. This is due to system restrictions in Carefirst.Q3 update will be provided at Q4.
CommS241c OT: No: of hospital discharge requests		246	481	69	57					Data currently unavailable. This is due to system restrictions in Carefirst.Q3 update will be provided at Q4.
CommS342a % of Priority 1 clients assessed within 2 weeks	100%				40%	43%				Data is currently only available for October and November. This is due to system restrictions with Carefirst
CommS342b No: of Priority 1 applications					148	117				Data is currently only available for October and November. This is due to system restrictions with Carefirst






















		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	Quarter 3 2007-08				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS342c No: of Priority 1 clients on waiting list at end of reporting period	0									Data currently unavailable. This is due to system restrictions in Carefirst.Q3 update will be provided at Q4.
CommS494 % of staff hours spent with 0 - 17 age group				3%	3%					Data currently unavailable. Q3 update will be provided at Q4.
CommS495 Paediatric OT Services: No: of adaptations carried out					1					Major adaptations take at least 6 months to complete. Work is currently in progress and not yet complete.
CommS496a Adult OT Services: Stroke				6%	2%					This indicator provides the amount of time currently spent with each client group.
CommS496b Adult OT Services: Multiple Sclerosis				7%	25%					This indicator provides the amount of time currently spent with each client group.
CommS496c Adult OT Services: Motor Neurone Disease				2%	0%					This indicator provides the amount of time currently spent with each client group.
CommS496d Adult OT Services: Parkinson's Disease				2%	25%					This indicator provides the amount of time currently spent with each client group.
CommS496e Adult OT Services: Rheumatoid Arthritis				4%	27%					This indicator provides the amount of time currently spent with each client group.

Theme: **Services for Older People**




PI Code & Short Name	Current Target	2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
		2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value				
CommS225a Meet target for delayed discharges over 6 weeks	5			1	0					
CommS226a Care Homes Spend	£7,607,000.00			Not Collected	Not Collected	Not Collected				Taken in context of £2.4m budget overspend in 2005/06 and an anticipated overspend within 2006/07, as yet uncertain to what extent.
CommS226b Spend: Home Based Care	£8,702,000.00									Taken in context of £2.4m budget overspend in 2005/06 and an anticipated overspend within 2006/07, as yet uncertain to what extent
CommS239gg 65+: Homecare: Total Clients	1,129			1,106	1,098	1,088				Slightly under target but Home Care are meeting all commissioning requests and do not have a waiting list.
CommS240a No: of people in receipt of Direct Payments: 65+	0			42	20	19				No target - for information only
CommS360 % of carers offered an assessment	100%			67%	53%					
CommS360a No: of carers of older persons receiving a carers assessment				23	27					
CommS441 Clients awaiting place in Care Home	15	Not Collected	Not Collected	6	13					
CommS442 Clients awaiting home care		Not Collected	Not Collected							Processes are in place for area teams to record unmet need and areas of risk to be reported.
CommS497a No: of clients of older persons services				2,395	2,404					

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS225a Meet target for delayed discharges over 6 weeks	5			1	0					
CommS226a Care Homes Spend	£7,607,000.00			Not Collected	Not Collected	Not Collected				Taken in context of £2.4m budget overspend in 2005/06 and an anticipated overspend within 2006/07, as yet uncertain to what extent.
CommS226b Spend: Home Based Care	£8,702,000.00									Taken in context of £2.4m budget overspend in 2005/06 and an anticipated overspend within 2006/07, as yet uncertain to what extent
CommS239gg 65+: Homecare: Total Clients	1,129			1,106	1,098	1,088				Slightly under target but Home Care are meeting all commissioning requests and do not have a waiting list.
CommS240a No: of people in receipt of Direct Payments: 65+	0			42	20	19				No target - for information only
CommS497b % of 65+ clients receiving an annual review	100%				33%					Reviewing officers have been recruited and will cover the outstanding reviews by the end of quarter 4.
CommS502 Increase the margin of spend between Home Care and Care Homes				Not Collected	Not Collected	Not Collected				

Theme: **Services for people with physical & Sensory Disabilities**

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS240a No: of people in receipt of Direct Payments: 65+	0			42	20	19				No target - for information only
CommS244 Employment Support Service: Number of new people into employment	30	41		19	21	16				Above target; 7 Voluntary work 1 Employment 3 Workstep 1 Work experience 4 Supported paid permitted work
CommS244a Employment Support Service: No: of people supported in transition to employment				20	42	60				Above target; Quarter 3 breakdown Voluntary Work - 7 Training - 2 Employment - 1 Workstep - 3 Work Experience - 1 Supported paid permitted work - 4
CommS245 MRC: Number of Single Shared Assessments	25	36		8	14	17				On target
CommS246 MRC: Number of reviews undertaken	120	53		34	74	93				Above target
CommS246a MRC: % of reviews completed within target timescale	90%			100%	130%					Above target - previous figures submitted were miscalculated, this is now corrected.
CommS246b MRC: No: of personal plans prepared	100			25	56	74				On target
CommS246c MRC: % of personal plans prepared within target time	90%			100%	111%	105%				

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS246d % of referrals to Disabled Living Centre assessed within two weeks	100%			100%	100%	100%				On target
CommS246e % of information requests dealt with within two weeks	90%			93%	100%	100%				Above target
CommS246f No: of new Blue Badges issued	25			149	178	113				No target - for information only
CommS246g No: of renewal Blue Badges issued				225	284	191				No target - for information only
CommS247 MRC: Number of completed carers assessments	10	0		1	4	7				On target
CommS247a MRC: % of carers assessments taken against offered	50%			9%	19%	38%				On target
CommS363 We will ensure that all clients using the Employment Support Service have a vocational profile prepared for them within 6 weeks of referral to the service & which is appropriate to their needs	100%			100%	100%	100%				On target
CommS365 Vocational profile will be reviewed with clients on a 6-monthly basis	100%			100%	100%	100%				On target
CommS486 Roll out of 'Yellow Folder' across Moray to 30% of service users by March 2007				190	377	454				On target

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08: Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS498 No: of service users supported via physical & sensory disability service	1,000			1,437	1,456	1,459				Deafened - 54 BSL users - 53 Hard of Hearing - 686 Deaf blind - 46 Sub total =839 Registered blind - 292 Registered partially sighted - 126 Non registered - 99 sub total = 517 MRC User sub total = 124 Total = 1480

Theme: **Voluntary Grants & Contracts**


		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08:Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS187 % of negotiations of annual funding levels completed with Lead Officers		100%		95%	100%	100%				Completed Q2.
CommS187a No: of contracts		77		193	203	201				Two contracts no longer being processed.
CommS188 % of SLAs renewed following budget negotiations				4%	49%	48%				Work on the National Care Home Contract during Q3 has resulted in work on contract preparation being delayed. A further 35% of contracts are currently awaiting signature by providers or final checking prior to issue. % has dropped due to two contracts no longer being processed.
CommS188a No: of SLAs				9	62	67				This is the number of contracts currently signed.
CommS189a No: of Letters of Extension	59			35	59	59				One letter of Extension is outstanding and is being addressed.
CommS190c Monitoring: No: of Self Assessments	18			0	18	24				More self-assessments carried out for services than planned to balance on-site and self-assessment process for some service providers. (Quarter total 6 - Cumulative total 24).
CommS190d Monitoring: No: of On-site Visits	62			3	6	21				On target.

		2005-06	2006-07	2007-08: Quarter 1	2007-08: Quarter 2	2007-08:Quarter 3				
PI Code & Short Name	Current Target	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS190e Monitoring: No: of Service User Consultations	2			1	1					276 questionnaires sent to all service users of learning disability day services. 85 questionnaires sent to all learning disability residential clients.
CommS388 % contracts approved via SLA & Contract Sub Committee				67%	90%	100%				Completed Q2.
CommS389 % of approved providers reviewed	100%			0%	0%	0%				Approved Provider List cannot be progressed at this stage due to lack of staff resources. It is hoped to progress this when additional Contracts Officer post is filled (Feb 2008).
CommS389a No: of approved providers	108			0	0	0				As CommS389
CommS461 % Letters of Extension issued	100%			59%	98%					Only one LOE is now outstanding.

PI Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	This PI cannot be calculated.

Long Term Trends	
	The value of this PI has improved in the long term.
	The value of this PI has worsened in the long term.
	The value of this PI has not changed in the long term.

Short Term Trends	
	The value of this PI has improved in the short term.
	The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term.

 This PI is a data-only PI.