












Community Care Q4

Report Author: Gavin McClafferty
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APPENDIX 1



PI Status	Long Term Trends	Short Term Trends
 This PI is significantly below target.	 The value of this PI has improved in the long term.	 The value of this PI has improved in the short term.
 This PI is slightly below target.	 The value of this PI has worsened in the long term.	 The value of this PI has worsened in the short term.
 This PI is on target.	 The value of this PI has not changed in the long term.	 The value of this PI has not changed in the short term.
 This PI cannot be calculated.		
 This PI is a data-only PI.		

Theme: Community Mental Health Team

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 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%	100%	■	↑	✓	Monitoring Officer continues to work alongside Social Work and service will be using Scottish Recovery Indicator to assist in quality monitoring in 2008/09
CommS235 Increase the no. of clients using Care Programme Approach by 5%	263	27		37	39	40	41	↑	↑	✓	
CommS338a No: of persons assessed: 18-64	263			59	80	78	74	↓	↓	✓	Target achieved – total 291 assessed.
CommS338b No: of persons assessed: 65+	103			37	34	30	103	↑	↑	✓	Target achieved – total of 130 assessed.
CommS339a No: of referrals to the Drug & Alcohol Service				126	114	98	104	↑	↑	?	For information only.
CommS339b All clients referred to the service will be assessed within 28 days	7			7	7	7	7	■	↑	✓	
CommS340b % of Treatment 1 interventions within 7 days	100%			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%	98%	■	↑	▲	Working practices are being reviewed by Integrated Mental Health Services manager and Operations Manager.

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PI Code & Short Name	Current Target	2005-06		2006-07		2007-08 Q1		2007-08 Q2		2007-08 Q3		2007-08 Q4		Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
		Value	2005/06	Value	2006/07	Value	2007/08	Value	2007/08	Value	2007/08	Value	2007/08				
Comms471 % of emergency referrals assessed by MHO's within 2 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	■	■	■	
Comms488 % of mental health clients assessed within 14 day timescale: 18-64	100%			100%		100%		100%		100%		100%		■	■	■	
Comms489 % of mental health clients assessed within 14 day timescale: 65+	100%			100%		100%		100%		100%		100%		■	■	■	
Comms490 No: of mental health clients admitted to hospital	320			58		65		52		56				↘	↗	■	
Comms491 No: of mental health clients readmitted to hospital				7		10		4		2				↗	↗	■	
Comms492 % of referrals to Drug & Alcohol Services assessed within 28 days	100%			100%		100%		100%		100%		100%		■	■	■	For information only.

Theme: Domiciliary Care Services

PI Code & Short Name	Current Target	2005-06	2006-07	2007-08 Q1	2007-08 Q2	2007-08 Q3	2007-08 Q4	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
		Value	Value	Value	Value	Value	Value				
CommS239a 18-64: Homecare 10-19 Hours	27		27	33	28	26		↓	→	✓	Slightly below target but Home Care Service has recruitment plan to increase capacity for commissioners of services
CommS239bb 18-64: Homecare over 20 hours	34		33	37	38	40		↑	→	✓	Above current target.
CommS239c 18-64: Homecare: Total Clients	260		251	255	245	238		↓	→	✓	Above current target.
CommS239d 18-64: Residential Care - Total Clients	90		84	82	78	80		↓	→	✓	Not Applicable to Home Care Manager
CommS239e 65+: Homecare 10-19 Hours	222		235	200	246	234		↓	→	✓	Above current target.
CommS239f 65+: Homecare over 20 Hours			38	51	42	48		↑	→	?	
CommS239gg 65+: Homecare: Total Clients			1,106	1,098	1,088	1,098					Presently below target but Home Care Service has recruitment plan to increase capacity for commissioners of services.
CommS239h 65+ Residential Care: Total			485	472	485	483					Not Applicable to Home Care Manager
CommS341a No: receiving homecare as a result of hospital discharge: 18-64			N/A	N/A	N/A	N/A					Not able to report on PI at this time.

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PI Code & Short Name	Current Target	2005-06		2006-07		2007-08 Q1		2007-08 Q2		2007-08 Q3		2007-08 Q4		Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value					
Comms341b No: receiving homecare as a result of hospital discharge: 65+				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	?	?	?	Not able to report on PI at this time.
Comms341c % of 65+ age group receiving homecare after 28 days				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	?	?	?	Not able to report on PI at this time.
Comms341d % of homecare clients receiving homecare after 28 days: 18-64				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	?	?	?	Not able to report on this PI at this time.
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	No	No	No	No	No	No	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	51	52	56	52	51	52	51	51	➔	➔	●	Home Care Service has recruitment plan to increase capacity in the service.
Comms487a % of homecare clients who are in receipt of three or more services	5%			4.3%	4.1%	3.8%	3.9%	4.1%	3.9%	3.8%	3.9%	3.8%	3.8%	➔	➔	●	Home Care Service has recruitment plan to increase capacity in the service.

Theme: Drugs & Alcohol

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 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	104	↑	↑	?	
Comms339b All clients referred to the service will be assessed within 28 days				7	7	7	7	■	↑	?	
Comms340b % of Treatment 1 interventions within 7 days	100%			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%	98%	■	↑	✓	
Comms492 % of referrals to Drug & Alcohol Services assessed within 28 days	100%			100%	100%	100%	100%	■	■	✓	

Theme: Learning Disability Services

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 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%	100%	100%	■	←	✓	
Comms235 Increase the no: of clients using Care Programme Approach by 5%		27	37	39	40	41		←	←	?	
Comms327 Establish Cross Grampian Challenging Behaviour Residential Service by 2007			No	No	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	No	No	■	■	?	Plan for this facility is on hold. As alternative settings may be formed for these individuals.
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%	0%	64%	←	←	●	17 transitions came to team in total, 3 needed assessment first (so no care plan) 14 known to have LD. Of these 9 had care Plan. 4 left school early before care plan could be put in place, 1 did not want care plan / service.
Comms334 No: of consultation meetings with carers	6	37	2	3	5	6		←	←	✓	Cumulative total.

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PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS338a No: of persons assessed: 18-64	263		59	80	78	74		↘	↘	🟢	
CommS338b No: of persons assessed: 65+	103		37	34	30	103		↗	↗	🟢	
CommS437 No: of service users receiving a service				447	447	453		↗	↗	🟡	Higher due to transition clients – This will also affect % scores
CommS438 No: of Learning Disability units/settings (excluding single tenancies)				37	37	37		▣	▣	🟡	
CommS439 Reduce the no: of people in long stay hospitals	2		5	5	5	5		▣	▣	🔴	A new Challenging Behaviour Service is being developed – accommodation has been purchased and provider is in place. This will see resettlement of 4 of the individuals by Autumn 2008 (See S440).
CommS440 Open residential facility in Moray by 2007-08 for people with Challenging Behaviour.			No	No	No	No		▣	▣	🟡	Property has been purchased. Service tendered. Aim for occupation 2008. Slight delay due to building work required.
CommS488 % of mental health clients assessed within 14 day timescale: 18-64	100%		100%	100%	100%	100%		▣	▣	🟢	
CommS489 % of mental health clients assessed within 14 day timescale: 65+	100%		100%	100%	100%	100%		▣	▣	🟢	
CommS490 No: of mental health clients admitted to hospital	320		58	65	52	56		↘	↗	🟢	

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS491 No: of mental health clients readmitted to hospital			7	10	4	2		↑	↑	?	For information only.
CommS493 No: of consultation exercises taken place with service users.	4		0	1	3	4		↑	↑	✓	
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%	100%	100%					
CommS500 All clients of learning disability services will have their care plans reviewed on an annual basis.	100%		14.54%	17.63%	21.47%	22%		↑	↑	●	75.62% in total. Some reviews are completed by health staff in joint team who do not have access to Care First – manual system to record needs to be looked at.

Theme: Occupational Therapy

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 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%	35%	23%	↔	→	🔴	OT department has had increased sick leave over the last quarter 2 wte staff on LTS have now returned to work. 1 vacant post In order to address this referrals are now being allocated from a central base and this will ensure more efficient prioritisation to cover for periods of sickness/absence across Moray
CommS095 OT: % of priority C referrals dealt with within 12 weeks	100%				35%	33%	14%	↔	→	🔴	OT department has had increased sick leave over the last quarter 2 wte staff on LTS have now returned to work. 1 vacant post In order to address this referrals are now being allocated from a central base and this will ensure more efficient prioritisation to cover for periods of sickness/absence across Moray
CommS241a OT: No: of equipment requests: Total		1,980	5,293	1,305	1,268	1,136	1,116	↔	→	🟢	
CommS241b % of equipment requests fulfilled within 2 working days	80%	93%	77%	80%	58%	27%	70%	↔	→	🟡	Breakdown 43/61. The equipment service is currently being reviewed, from April a 90% rate will be sought - equipment which has to be specially ordered is dependent on the manufacturing process and out with service control.
CommS241c OT: No: of hospital discharge requests		246	481	69	57	56	61	↔	→	🟢	Information collected for condition management evaluation.

PI Code & Short Name	Current Target	2005-06	2006-07	2007-08 Q1	2007-08 Q2	2007-08 Q3	2007-08 Q4	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	Q4 2007/08 Value				
Comms342a % of Priority 1 clients assessed within 2100% weeks					40%	43%	33%	↓	↓		OT department has experienced increased sick leave over the last quarter. Two staff have now returned to work. There is currently one vacant post is out for advert. In order to address this, referrals are now being allocated from a central base and this will ensure more efficient prioritisation to cover for periods of sickness/absence across Moray.
Comms342b No: of Priority 1 applications					148	117	332	↑	↑		
Comms494 % of staff hours spent with 0 - 17 age group			3%		3%			■	■		
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%	2%	1%	5%	↑	↑		Information collected for condition management evaluation.
Comms496b Adult OT Services: Multiple Sclerosis			7%	25%	16%	43%		↑	↑		Information collected for condition management evaluation.
Comms496c Adult OT Services: Motor Neurone Disease			2%	0%	0%	5%		↑	↑		Information collected for condition management evaluation.
Comms496d Adult OT Services: Parkinson's Disease			2%	25%	76%	15%		↓	↓		Information collected for condition management evaluation.
Comms496e Adult OT Services: Rheumatoid Arthritis			4%	27%	9%	24%		↑	↑		Information collected for management evaluation.

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Theme: Services for Older People

PI Code & Short Name	Current Target	2005-06	2006-07	2007-08 Q1	2007-08 Q2	2007-08 Q3	2007-08 Q4	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
		Value	Value	Q1 2007/08 Value	Q2 2007/08 Value	Q3 2007/08 Value	Q4 2007/08 Value				
CommS225a Meet target for delayed discharges over 6 weeks	5		1	2	4	0		↑	↑	🟢	Target met.
CommS226a Care Homes Spend	£7,607,000.00		Not Collected	Not Collected	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								?	↓	🟡	Figure is for Apr - Dec 07 - final total not yet available.
CommS239gg 65+ Homecare: Total Clients			1,106	1,098	1,088	1,098		?	?	🟡	Presently below target but Home Care Service has recruitment plan to increase capacity for commissioners of services.
CommS239h 65+ Residential Care: Total			485	472	485	483		?	?	🟡	Not Applicable to Home Care Manager
CommS240a No: of people in receipt of Direct Payments: 65+	0		42	20	19	17		↓	↓	🟢	For information only.
CommS360 % of carers offered an assessment	100%		67%	53%	0%	27%		↑	↓	🔴	Plans are in place to improve recording, not yet implemented. Total 14/52
CommS360a No: of carers of older persons receiving a carers assessment			23	27	0	14		↑	↓	🟡	Plans are in place to improve recording, not yet implemented.
CommS441 Clients awaiting place in Care Home	15		6	13	10	1		↑	↑	🟢	Target met.

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS442 Clients awaiting home care								?	?		
CommS497a No: of clients of older persons services				2,395	2,404	2,446	2,470	↑	↑		
CommS497b % of 65+ clients receiving an annual review	100%			0%	33%	0%	0%	■	→		Data collection to be reviewed.

Processes are in place for area teams to record unmet need and areas of risk to be reported.

Theme: Services for people with physical & Sensory Disabilities

PI Code & Short Name	Current Target	2005-06	2006-07	2007-08 Q1	2007-08 Q2	2007-08 Q3	2007-08 Q4	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	Q4 2007/08 Value				
CommS240a No: of people in receipt of Direct Payments: 65+				42	20	19	17	↓	↓	?	For information only.
CommS244 Employment Support Service: Number of new people into employment	41			19	21	16	66	↑	↑	?	For information only.
CommS244a Employment Support Service: No: of people supported in transition to employment				20	42	60	70	↑	↑	?	For information only.
CommS245 MRC: Number of Single Shared Assessments	36			8	14	17	19	↑	↑	?	Number depends on referral rate and whether SSA has been done prior to referral.
CommS246 MRC: Number of reviews undertaken	53			34	74	93	113	↑	↑	?	For information only.
CommS246a MRC: % of reviews completed within target timescale	90%			100%	130%	103%	94%	↓	↓	✓	Exceeds target.
CommS246b MRC: No: of personal plans prepared	100			25	56	74	94	↑	↑	✓	This relates to number of people referred to the service and when referral rate slows down, number of plans is reduces.
CommS246c MRC: % of personal plans prepared within target time	90%			100%	111%	105%	94%	↓	↓	✓	Exceeds target.










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PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 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%	100%	100%	■	■	🟢	Meets target.
CommS246e % of information requests dealt with within two weeks	90%		93%	100%	100%	100%	100%	■	➡	🟢	Exceeds target.
CommS246f No: of new Blue Badges Issued	25		149	178	113	156		➡	➡	🟡	For information only.
CommS246g No: of renewal Blue Badges issued			225	284	191	305		➡	➡	🟡	For information only.
CommS247 MRC: Number of completed carers assessments	0		1	4	7	10		➡	➡	🟡	For information only.
CommS247a MRC: % of carers assessments taken against offered	50%		9%	19%	38%	40%		➡	➡	🔴	Carer's have a choice whether to take up an assessment or not. This represents a good rate of take up.
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%	100%	100%	■	■	🟢	Meets target.
CommS365 Vocational profile will be reviewed with clients on a 6-monthly basis	100%		100%	100%	100%	100%	100%	■	■	🟢	Meets target.

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 Value	Short Term Trend Arrow	Long Term Trend Arrow	Traffic Light Icon	Latest Notes
CommS486 Roll out of "Yellow Folder" across Moray to 30% of service users by March 2008	30%			190	377	454	623	↑	←	✓	Total service users receiving domiciliary care = 1776 623 = 35% Target exceeded.
CommS498 No: of service users supported via physical & sensory disability service	1,000			1,437	1,456	1,459	1,492	↑	←	🌍	Deafened - 54 BSL users - 53 Hard of Hearing - 692 Deaf blind - 48 ANEDS Sub Total 847 Registered Blind: 293 Non- Registered: 130 Non- Registered Partially Sighted: 99 GSB Sub Total 522 MRC User Sub total 123 Total 1,492

Theme: Voluntary Grants & Contracts

PI Code & Short Name	Current Target	2005-06 Value	2006-07 Value	2007-08 Q1 Value	2007-08 Q2 Value	2007-08 Q3 Value	2007-08 Q4 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%	100%	■	↑	?	Completed in Q2.
Comms187a No: of contracts		77		193	203	201	201	■	↑	?	
Comms188 % of SLAs renewed following budget negotiations				4%	49%	48%	72%	↑	↑	?	Remainder of contracts are out for signature with providers
Comms188a No: of SLAs				9	62	67	104	↑	↑	?	
Comms189a No: of Letters of Extension	59			35	59	59	59	■	↑	✓	Outstanding contract transferred to Direct Payments.
Comms190c Monitoring: No: of Self Assessments	18			0	18	24	24	■	↑	✓	
Comms190d Monitoring: No: of On-site Visits	62			3	6	21	19	↓	↑	●	13 services have re-arranged their monitoring dates into different future quarters.
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	100%			67%	90%	100%	100%	■	↑	✓	Meeting target.

PI Code & Short Name	Current Target	2005-06	2006-07	2007-08 Q1	2007-08 Q2	2007-08 Q3	2007-08 Q4	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	Q4 2007/08 Value				
CommS389 % of approved providers reviewed	100%			0%	0%	0%	0%				Approved Provider List has not been progressed during 07-08 due to lack of staff resources. This will be progressed during 08-09.
CommS389a No: of approved providers	108			0	0	0	0				Approved Provider List has not been progressed during 07-08 due to lack of staff resources. This will be progressed during 08-09.
CommS461 % Letters of Extension issued	100%			59%	98%	98%	98%				Only one LOE is now outstanding.

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