

APPENDIX 1a

COMMITTEE	Health and Social Care Services Committee	DEPARTMENT/ SECTION	Community Services/Community Care
ACTIVITY	Occupational Therapy	BUDGET MANAGER	Judy Fairburn
ALLOCATED BUDGET	Moray Council OT service net £854,144 Joint Equipment store £92,527 <i>(Moray NHS Grampian £424,400 including staffing and costs)</i> Total £1,371,071	STAFFING NUMBERS	17 (The Moray Council) 23 (NHS)

Key Objectives	2005/06	2006/07	Target 07/08	2007/08 Q1	2007/08 Q2	2007/08 Q3	2007/08 Q4
1. Maintain target for hospital requests for equipment fulfilled within 2 working days							
No: of requests	1980		-	1305	1268	1136	1116
% fulfilled within 2 working days	80%		80%	80% (55/69)	58% (33/57)	27% (4/17)	70%
2. Paediatric OT Services:							
%of staff hours spent with 0 – 17 age group			N/A	3%	3%	-	-
No: of adaptations carried out:			N/A	N/A	1	-	-

Key Objectives	2005/06	2006/07	Target 07/08	2007/08 Q1	2007/08 Q2	2007/08 Q3	2007/08 Q4
3. Adult OT Services (18 – 64):							
Increase by 10% time spent on rehabilitation with each client group:			N/A				
Stroke:				6%	2%	1%	5%
Multiple Sclerosis:				7%	25%	16%	43%
Motor Neurone Disease:				2%	0%	0%	5%
Parkinson's Disease:				2%	25%	76%	15%
Rheumatoid Arthritis:				4%	27%	9%	24%

Comments/ Opportunities for Improvement