

**REPORT TO: HEALTH & SOCIAL CARE SERVICES COMMITTEE 18
NOVEMBER 2009**

**SUBJECT: COMMUNITY CARE & CRIMINAL JUSTICE PERFORMANCE
REPORT –
QUARTER 2 JULY – SEPTEMBER 2009**

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1 The Committee is asked to scrutinise progress made against priority areas and targets detailed in Community Services' Service Improvement Plan and actioned by the Community Care and Criminal Justice Services to the end of quarter 2, September 2009. Committee is also asked to scrutinise progress against Performance Indicators and Complaints to the end of quarter 2, September 2009.
- 1.2 This report is submitted to Committee in terms of Section D (23) of the Council's Administrative Scheme relating to the exercise of the function of the Council as Social Work Authority under the Social Work (Scotland) Act 1968.

2. RECOMMENDATION

2.1 That Committee is asked to: -

- (i) Scrutinise performance against Community Care and Criminal Justice Service Performance Indicators, at the end of Quarter 2 2009/10, September 2009.**
- (ii) Scrutinise progress against priorities identified in the Community Care and Criminal Justice Service Improvement Plans 2009-2010, at the end of Quarter 2 2009/10, September 2009.**
- (iii) Scrutinise performance in achieving the Community Care and Criminal Justice Complaint Targets, at the end of Quarter 2 2009/10, September 2009.**
- (iv) Approve the removal of two priority actions from the Service Improvement Plan namely Priority 3.1 action 3 and Priority 3.3 action 6(a&b), detailed in sections 5.3.1 and 5.3.3, due to these having government or financial influences which make them impossible to pursue in the current financial year.**
- (v) Approve the format of this quarterly report.**

3. BACKGROUND

- 3.1 On 30th September Full Council approved the revised Performance Management Framework including the Service Outcomes and Service Standards (para 6 of the minute refers). A review of performance indicators previously submitted was also carried out and as a result additional Local Performance Indicators are included in this report.
- 3.2 On 6th May 2009, the Health and Social Care Services Committee approved the adoption of the Community Services' Service Improvement Plan 2009-2010 (para 7 of the minute refers). Service Improvement Plans are a key element of the Moray Council Performance Management Framework and contain Departmental Objectives derived from a number of sources including the Efficient Government Requirements, the Best Value Review Plan, the EFQM process and the specific Corporate Development Plan objectives that impact Community Care and Criminal Justice Services.
- 3.3 In the "PERFORMANCE INDICATORS" and "SERVICE IMPROVEMENT PLAN" areas of the report (sections 4 and 5) the performance is laid out under three main headings
- "SUMMARY OF PERFORMANCE " (summarised percentages and/or table)
 - "PERFORMANCE ANALYSIS - AREAS OF GOOD PERFORMANCE" (includes general summary and/or some of the green indicators)
 - "AREAS OF PERFORMANCE IDENTIFIED FOR IMPROVEMENT AND HOW THIS WILL BE ACHIEVED" (red exceptions for PIs and those not achieved by their due dates in the Service Improvement Plans)
- 3.4 Performance against all Community Care and Criminal Justice performance indicators for the period July – September 2009 is included in **APPENDIX 1**.
- 3.5 Progress against all priorities relating to the Community Care and Criminal Justice Service Improvement Plan for 2009/10 is included in **APPENDIX 2**.
- 3.6 Performance against targets for Complaints acknowledged and responded to in quarters 1 and 2 is included in **APPENDIX 3**.

4. PERFORMANCE INDICATORS

4.1 SUMMARY OF PERFORMANCE

The table below summarises the performance against a number of indicators to 30 September 2009. The summary of performance for the period is presented within four headings:

- Green – performing well
- Amber – requires close monitoring
- Red – requires improvement action
- Annual PIs not due this quarter or to be introduced in Quarter 3

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual PI
Community Mental Health	5	2			3
Domiciliary Care	2	2			
Drug and Alcohol	3		2		1
Learning Disability	3	2		1	
Occupational Therapy Services	3	2			1
Services for Older People	10	4	1	1	4
Physical or Sensory Disabilities	4	4			
Voluntary Grants & Contracts	1				1
Criminal Justice	2	1	1		
Total	33	17 (51.52%)	4 (12.12%)	2 (6.06%)	10 (30.30%)
% Total – Quarter 2	23	73.91%	17.39%	8.7%	

4.2 PERFORMANCE ANALYSIS - AREAS OF GOOD PERFORMANCE

4.2.1 Community Mental Health

Indicator CommS489a – ‘100% of mental health service users will be offered an assessment within 28days: 65+’

Service Standard

Indicator CommS489b – ‘100% of mental health service users will be offered an assessment within 28days: 18-64’

Service Standard

These two service standards have achieved 100% in each of the last five reporting quarters.

4.2.2 Domiciliary Care

Indicator CommS532 - ‘0% of Domiciliary Care service users will wait longer than the 28 day target time for a service following an assessment’

Service Outcome

This new service outcome indicator for domiciliary care has achieved the target in both quarters 1 and 2.

4.2.3 Learning Disabilities

Indicator CommS099aii - ‘100% of new LD carers will be offered an assessment’

Service Outcome

This new service outcome indicator has achieved the 100% target with all new LD carers being offered an assessment in it's first reporting quarter (quarter 2).

4.2.4 Occupational Therapy

Indicator CommS342a - '100% of high risk referrals offered an assessment within 2 weeks'

Service Outcome/Service Standard

Indicator CommS093 - '100% of medium risk referrals offered an assessment within 8 weeks'

Service Outcome/Service Standard

Occupational Staff offered an assessment to all high risk and medium risk referrals within the required timescales.

4.2.5 Older People's Services

Indicator CommS536 - '265 service users 65+ will receive 10+ hours of home care compared with 228 in 2007/08 (Based on a 16% increase on 2007/08 baseline)'

Service Outcome

The number of people receiving this level of service in quarters 1 and 2 of 200/10 were 288 and 318 respectively compared to 228 in 2007/08 and 287 in 2008/09.

4.2.6 Indicator CommS230b - '90% of carers who feel supported and capable to continue their role as a carer'

Local Indicator

This Local indicator was introduced in quarter 4 of 2008/09 achieving 71%. In quarters 1 and 2 of 2009/10 performance achieved 93% and 98% respectively.

4.2.7 Indicator CommS230a - '90% of carers satisfied with their involvement in the design of the care package'

Local Indicator

This Local indicator was introduced in quarter 4 of 2008/09 achieving 90%. In quarters 1 and 2 of 2009/10, performance achieved 91% and 94% respectively.

4.2.8 Physical & Sensory Disability

Indicator CommS540a – '100% of service users (physical) will be offered an assessment within 28 days'

Service Outcome/Service Standard

and

Indicator CommS540b – '100% of service users (sensory) will be offered an assessment within 28 days'

Service Outcome/Service Standard

and

Indicator CommS541a – '100% of service users (physical) will receive a service within 28 days of their assessment'

Service Outcome/Service Standard

and

Indicator CommS540b – ‘100% of service users (sensory) will receive a service within 28 days of their assessment’

Service Outcome/Service Standard

In these four new measures the performance was 100% in quarter 2. Quarter 2 is the first quarter that these have been measured separately.

4.2.9 Criminal Justice

Indicator SAS6b – ‘% of social enquiry reports submitted to courts by the due date’

Service Standard

Performance over the last 5 quarters has remained at 100%

4.3. **AREAS OF PERFORMANCE IDENTIFIED FOR IMPROVEMENT AND HOW THIS WILL BE ACHIEVED**

4.3.1 Community Mental Health

No exceptions

4.3.2 Domiciliary Care

No exceptions

4.3.3 Drug and Alcohol

No exceptions though two measures are showing as amber and are being monitored.

4.3.4 Learning Disabilities

Indicator CommS500 – ‘100% of learning disability services users have their care plans reviewed on an annual basis’

Service Standard

Against a target of 100% for the year, with the result being cumulative, at the end of quarter 2 performance achieved 14.2%. A significant number of care plans were reviewed at the end of 2008/09 so are therefore not due for review until quarter 4 of 09/10.

4.3.5 Occupational Therapy

No exceptions

4.3.6 Older People

Indicator CommS537 – ‘820 of service users 65+ will receive personal care at home compared to 781 2008/09. (Based on a 5% increase on 08/09 baseline-average over 4 quarters)’

Service Outcome

The trend in performance in relation to this measure is a gradual increase from 753 in quarter four last year, to 789 in quarter two of this year (an increase of 36 service users over the last two quarters). Officers will continue to monitor progress.

4.3.7 Physical & Sensory Disability

No exceptions

4.3.8 Voluntary Grants and Contracts

No exceptions

4.3.9 Criminal Justice

No exceptions

5 SERVICE IMPROVEMENT PLAN

5.1 SUMMARY OF PERFORMANCE

Of the 6 Community Care and Criminal Justice Services' Service Improvement Plan priorities, the percentage achieved on these as a whole by September 2009 was 63%. 18 actions/sub actions within these priorities were due for completion by this point in time and 13 of these have been completed and others are well advanced. Some sub actions have been completed ahead of timescales.

5.2 PERFORMANCE ANALYSIS - AREAS OF GOOD PERFORMANCE

Although the plan is behind on a small number of sub actions (details below), 63% of the Community Care and Criminal Justice Service Improvement Plan have been completed half way through the year. This is due to some sub actions being progressed more quickly than scheduled e.g. In Priority 3.4 Action 4 "Increase the use of digital stories for customer feedback by 48 per annum." The number of stories created since the start of the programme is 101 so it has already exceeded the target for the year.

5.3 AREAS OF PERFORMANCE IDENTIFIED FOR IMPROVEMENT AND HOW THIS WILL BE ACHIEVED

5.3.1 Community Care

National Outcome 6 – Service Priority 3.1 – Developing Planned Care & Unscheduled / Emergency Care - "We live longer, healthier lives"

Local Priority 1 – Health

Local Priority 3 – Elderly & Vulnerable

Of the 3 actions for this priority, 2 were due for completion by the end of quarter 2. The first action has been completed the second is incomplete:

- 3.1.2 'Reduce the number of people 65+admitted twice or more as an emergency by 20% (compared against 2004-05)'
The baseline of 39.5 admissions per 1000 population of Moray has been established for 2004/5. The latest figure for July 2009 is 39.3. This is recognised as a challenging target for all Partnerships to achieve.

- The third action on this priority (3.1.3) is not due until the end of quarter 3 but the timescale for developing a Moray strategy for dementia has been delayed by the Scottish Government's decision to produce a national strategy. Consultation on the national strategy is currently underway and the final document will inform the local strategy. The revised timescale for completion of the Moray strategy is July 2010 and for implementation by December 2010. It is requested that this be removed from the Service Improvement Plan in light of the above and is included in the Service Improvement Plan for 2010/11.

5.3.2 National Outcome 6 – Service Priority 3.2 Strengthening the Commissioning of Services - “We live longer, healthier lives.”

Local Priority 1 – Health

Local Priority 3 – Elderly & Vulnerable

Of the 5 actions/sub actions for this priority, 3 were due for completion by the end of quarter 2. Of these, 2 are complete and the final sub action is 80% complete:

- 3.2.2c Re-tender for Domiciliary Care Services for older people - Service provider approved.
The Tender Panel is to meet and approve service by the end of November.

5.3.3 National Outcome 6 – Service Priority 3.3 Promoting Care in the Community, Selfcare & Telecare - “We live longer, healthier lives.”

Local Priority 1 – Health

Local Priority 3 – Elderly & Vulnerable

Of the 9 actions/sub actions for this priority, 5 were due for completion by the end of quarter 2. Of these, all are complete, however two of the sub actions due to be completed in the next two quarters of the year are under threat

- 3.3.6a & b Implement the plan for a Forres Mental Health Recovery Centre and plan the development of a Keith Mental Health Recovery Centre. 6a. Identify suitable location for premises. 6b. Committee approval of plan. Estimated building costs reported as significantly higher than the allocated budget. Current financial restrictions will mean that building options cannot be reviewed until April 2010. It is requested that this be removed from the Service Improvement Plan for 2009/10 and reviewed before being proposed for the Service Improvement Plan for 2010/11.

5.3.4 National Outcome 6 – Service Priority 3.4 Addressing Inequalities - “We live longer, healthier lives.”

Local Priority 1 – Health

Local Priority 3 – Elderly & Vulnerable

Of the 9 actions/sub actions for this priority, 2 were due for completion by the end of quarter 2. Of these 1 is complete and 1 is 80% complete (see below). One action, which was not due for completion until the end of the year has already met its target.

- 3.4.2a Engage with services users to identify any areas of inequalities and to promote service user involvement in the planning of services. - Ensure that key partnership work areas requiring public engagement are identified in the public engagement strategy.
The draft has been completed and consultation is to be undertaken by December 2009.

5.3.5 National Outcome 6 – Service Priority 3.5 Improving Workforce, Standards & Infrastructure - “We live longer, healthier lives.”
Local Priority 1 – Health
Local Priority 3 – Elderly & Vulnerable

Of the 16 actions/sub actions for this priority, 5 were due for completion by the end of quarter 2. Of these 4 are complete and 1 is 50% complete (see below).

- 3.4.8b Sharepoint to be formally launched. Consultations are being undertaken regarding how the Sharepoint site can be improved. The planned ‘formal launch’ is now scheduled for December 2009.

5.3.6 National Outcome 9 – Service Priority 5.1 Strengthening public protection arrangements - “We live our lives safe from crime, disorder and danger”
Local Priority 2 – Alcohol
Local Priority 6 – Attainment & Achievement

Of the 3 actions/sub actions for this priority, 1 was due for completion by the end of quarter 2 and is not yet complete (see below). The two remaining actions are on track or ahead of schedule.

- 5.1.3 Introduction of one-to-one programme of offence focused work. This has not yet been introduced however edits are ongoing to make it fully functional before being introduced.

6 COMPLAINTS

6.1 The Community Care summaries of complaints are included in **APPENDIX 3** to this report. To avoid reporting response times across quarters, the quarter is calculated one month in arrears.

6.2 During quarter one, 15 complaints were received by the Community Care department including those received via the Chief Executive’s office. Of

these, 13 were acknowledged within the 'two working days' target and the remaining 2 were acknowledged within three working days. All complaints received by Community Care, and due for response by the end of the quarter, were responded to within the target 20 working days.

Within Community Care, no complaints were escalated to Stage 2 or Ombudsman. There were no complaints upheld or part upheld within the reporting quarter.

- 6.3 During quarter two, 10 complaints were received by the Community Care department including those received via the Chief Executive's office. Of these, 5 were acknowledged within the 'two working days' target and 5 were acknowledged out with the target due to delays in receiving complaints from other departments. This process is under review. Of the complaints received by Community Care, and due for response by the end of the quarter, 7 were responded to within the target 20 working days.

Within Community Care, 3 complaints were escalated to Stage 2 and one complaint was part upheld within the reporting quarter.

- 6.4 Details of action taken in respect of upheld or part upheld complaints are given in **APPENDIX 3**.

7 SUMMARY OF IMPLICATIONS

(a) Single Outcome Agreement/Service Improvement Plan

This report is in line with outcome 15 of the Single Outcome Agreement, our public services are high quality, continually improving, efficient and responsive to local people's needs. In addition, improvement plans are linked to Single Outcome Agreement actions.

(b) Policy and Legal

This report covers the selected national indicators reported to the Scottish Executive and Audit Scotland.

(c) Resources (Financial, Risks, Staffing and Property)

None

(d) Consultations

Consultation has taken place with the lead officers for Community Mental Health Services, Domiciliary Care, Learning Disability Services, Physical/Sensory Services, Contracts Officer, Criminal Justice and Lead System Managers who are in agreement with information set out in **APPENDICES 1- 3**.

8. CONCLUSION

- 8.1 In regards to the Performance Indicators (Service Outcomes, Service Standards, Local Indicators and Audit Scotland PIs), the Community Care and Criminal Justice performance over quarter 2, for the indicators that were due to be reported in this quarter was: 73.91% were performing well; 17.39% required close monitoring and 6.06% required action if the target was to be met.**
- 8.2 In regards to the Service Improvement Plan, 13 of the 18 actions/sub actions due to be completed by quarter 2 have been completed and other actions had significant progress to give an overall percentage of completion of 63% at the half way point in the year.**
- 8.3 In regards to the complaints, action has been taken in respect of all the complaints.**

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Background Papers: Held by Author
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