

Health and Well-being						
Ref.	Change/Improvement Priority Actions	Outcome/Success Criteria	Responsibility	Progress Indicator	Progress during 2008/9 to date	Slippage/Remedial action required
22) Improved health and emotional well-being.						
22.1	Support delivery of health projects to targeted areas including additional services for hard to reach groups, ie floating support for new alcohol services; books on prescription; new domestic violence services	Reduce the mortality rate from all circulatory diseases at ages under 75 target of 74.84 per 100,000 population for 2010/11 (NI 121)	CESC	2	Adults SIP monitoring indicates progress is on track in relation to delivery of health projects. Mortality rate is an annual (calendar year) measure; data for 2008 will be reported in late 2009.	
22.2	Address health inequalities via smoking cessation, exercise, diet and health programmes, screening and life checks.	Stopping smoking - Increase the number of people using the Smoking Cessation service and who are still 'quitters' after four weeks - target of 1092 in 2008/09 (NI 123)	CESC	2	Good progress in delivery of targeted support / projects, e.g. Health Trainer programme. Impact of initiatives will be longer term. 313.27 per 100,000 population 16+	
22.3	Improve access to substance misuse support services Implement recommendations of Scrutiny Review of alcohol services	Increase the number of drug users recorded as being in effective treatment by 9.01%, by the end of March 2009, from current baseline of 1135 (NI 40)	CESC	2	Most current available data reported to the National Treatment Agency is for May 2008, showing 1160 drug users in effective treatment. This shows an increase on the baseline of 1135 (2.2% increase). Following the scrutiny review the appointment of a Alcohol Commissioning Manager has been approved and recruitment is underway at present. In addition a Needs Assessment is being undertaken, led by Public Health at a Teeswide Level. In line with the Scrutiny Review recommendations this has highlighted the possibility of the DAT moving to a DAAT to fully embed alcohol within the service.	

22.4	Implement Falls Strategy	Annual review of action plan.	CESC	2	Falls Coordinator progressing work plan. Multi-agency Falls Register developed. Close monitoring of falls activity is helping to target support / advice .
22.5	Develop & implement Long Term Care Strategy and Action Plan, including expansion of Community Matron scheme	14 community matrons to be in place by the end of 2008.	CESC	2	Community matron posts all now in place. LTC strategy close to completion.
22.6	Review FACS bandings (criteria for access to services) to assess impact on well-being and prevention	Maintain at '0' the number of delayed transfers of care for which the Council is responsible	CESC	2	FACS review completed. Delayed transfers currently remain at '0'.

23) Improved quality of life						
23.1	Further develop access to assistive technology including telecare and remodelled community alarms	Increase the proportion of people (18-64 / 65+) supported to live independently through social services (NI 136) - target of 4300 people by April 2009	CESC	2	Telecare expanding in line with projections; evaluation has demonstrated efficiency gains, reduced demand on acute services, and high levels of customer satisfaction. NI 136 quarter 2 outturn is 73.3 per 1000,000.	
23.2	Commission a broader range of services to support independent living, and de-commission services, in link with recommendations of the Service Review Group	Increase the number of homes with assistive technology to 300 by April 2009	CESC	1	Telecare expanding in line with projections; evaluation has demonstrated efficiency gains, reduced demand on acute services, and high levels of customer satisfaction.	
		Home Improvement Agency to be available from April 2009	CESC	2	Contractor has been appointed to deliver the HIA service. They will provide general advice and support, a repairs and improvement service, minor adaptations, handyperson service, and a home safety assessment service	
23.3	Develop the Supporting People programme in line with post inspection improvement plan and revised SP key lines of enquiry.	Sustain at 97.5%+ the number of vulnerable people who are supported to maintain independent living (NI 142)	CESC	2	NI 142: 97.45% at Q1; Q2 position to be confirmed in Jan 2009.	
23.4	Improve access to supported living for vulnerable groups, including Extra Care provision.	120 Extra Care places to be available by 2010.	CESC	2	Good progress to date - two Extra Care facilities now open providing 102 places; additional provision planned. PFI bid for Billingham Extra Care Scheme has been submitted and awaiting funding decision. Parkside development is being progressed as a With Care scheme.	

23.5	Review current arrangements for the community equipment service and agree model for future service delivery	Items of equipment and adaptations delivered within 7 working days: increase to 90% by April 2009	CESC	3	Equipment & adaptations performance reported as 67% at Q2, behind target.	Project group set up to examine 'retail model' as a way forward. OT Improvement Group working with ICES (current provider of community equipment service) to address improvements.
23.6	Review Learning Disability (LD) strategy, following national consultation on 'Valuing People Now'	Increase to 100 the number of LD service users receiving short-term breaks, by April 2009.	CESC	2	Workplan currently on track for development of strategy by next April. Service users receiving short-term breaks has exceeded the 100 target.	

24) Making a positive contribution						
24.1	Implement and embed the Carers Strategy to increase access to a range of support for carers	Carers Strategy developed and agreed by June 2008	CESC	1	Carers Strategy is now finalised.	
		Increase the proportion of carers receiving needs assessment or review and a specific carer's service, or advice and information - target of 19% for 2008/09 (NI 135)	CESC	2	9.3% performance recorded at Q2 for carers receiving services etc. Action in hand to review data and ensure all relevant activity is properly captured. 19% remains feasible as year end target.	
24.2	Establish the LINK (Local Involvement Network) in line with new statutory programme	LINK established by September 2008	CESC	1	Local Involvement Networks (LINKs) scheme has progressed in line with national timescales. LINKs Co-ordinator in place. Interim LINK is in place and procurement of the host organisation progresses.	
24.3	Further develop service user consultation mechanisms, including the Over 50's Assembly and Are You Being Served event, to include representation of hard to reach groups and BME communities.	Terms of reference for Over 50s Assembly agreed by July 2008.	CESC	1	Terms of reference in place.	
		Golden Guide reviewed and published by October 2008.	CESC	1	Golden Guide launched at Are You Being Served event October 2008.	

25) Increased choice and control						
25.1	Improve processes for managing care pathways in line with outcomes for Care Services Efficiency Delivery (CSED) project	Timeliness of social care assessments Assessments completed within 4 weeks - target of 60% for 08/09 (NI 132)	CESC	2	Q2 performance at 64.9%. Care Pathway projects in place to secure further efficiencies / improvements in the care management process.	
		Care packages provided within 4 weeks from completion of assessment - target of 87% for 08/09 (NI 133).	CESC	2	Q2 performance at 76.7%. Care Pathway projects in place to secure further efficiencies / improvements in the care management process.	
25.2	Embed personalisation of care across all user groups via direct payments and an 'In Control' strategy	Increase the proportion of older people achieving independence through rehabilitation / intermediate care (NI 125) target to be determined.	CESC	2	Personalisation project established. Direct Payments increasing. In Control strategy to be linked to Personalisation plan. NI 125 cumulative for first 6 months shows 314 people achieving independence.	
		Increase the proportion of social care clients receiving self-directed support (direct payments and individual budgets) - target of 200 clients per 100,000 by April 2009 (NI 130)	CESC	2	Q2 performance - 237.6 per 100,000, ahead of target of 200.	
25.3	Develop business case for respiratory beds in conjunction with health partners at Rosedale, to provide alternative to hospital admission	In Control Strategy to be developed by April 2009	CESC	2	The Adult Vision is being updated to take into account recent National policy changes and "In Control" work will be an integral part of this refreshed vision, which will be considered at a stakeholder event taking place on 17th December 2008	
		Learning Disabled service users with Person Centred Plans: increase to 50% by April 2009.	CESC	2	294 PCP's at Quarter 2 from a 07/07 mid year position of 182, exceeding target increase of 50%	
25.4	Further develop access to information and advice services, particularly for vulnerable groups, including consideration of a 'one stop shop' approach	Transition plans will be in place for all those with complex needs transferring to adult services by the end of 2008-09	CESC	2	Transitions Manager appointed and will review existing plans and will take strategy forward	
		Independent Living website to be in place from January 2009.	CESC	2	On track.	

25.5	Develop a Transitions Strategy to support improvements in arrangements for transition of young people with complex needs to Adult Services.	Strategy developed.	CESC	2	Transitions Manager appointed and will review existing plans and will take strategy forward
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26) Freedom from discrimination and harassment						
26.1	Develop and implement programme of Equality Impact Assessments	Deliver Health and well-being related actions from the Single Equality Scheme	CEC	2	Actions with Health & Well-being implications are being progressed.	
	Review and update website information to support access to services, linked to roll-out of Integrated Services project					
	Review Diversity Profile data relating to age, race and disability, to clarify proportionality of assessments and services for BME groups	Carry out Equality Impact Assessments on all Health and well-being services by 2010.	CEC	2	In line with agreed corporate programme.	
27) Economic well-being						
27.1	Increase the number of training and employment places for vulnerable groups	Increase to 60 the number of adults with learning disabilities in employment by April 2009 (NI 146).	CEC	2	Quarter 2 position shows 50 adults with learning disabilities placed into employment.	
27.2	Deliver 'Brighter Futures' community Learning Disability services	Targets in the Adult Education Service Development Plan, for disabled learner participation, are achieved	CEC	2	Performance information shows increasing numbers of service users with disabilities/difficulties over and above targets within the Adult Education Service Development Plan.	
	Increase the participation and achievement of disabled learners in adult education courses	Increase the number of older people accessing benefit advice and support - target to be determined	CEC	2	Housing and Council Tax Benefit take up work has increased in 07/08 with an increase of 109 and in 2008/09 by a further 26 new pensioner claims to HB/ CTB. PCT funding to support Tees Credit Union agreed and will include plans for Older People and ongoing signposting of support.	
27.3	Further develop Independent Living Fund initiative and Welfare Rights	By March 2009	CEC	2	Development underway. Expected to be completed within timescale	
27.4	Develop Working Neighbourhoods Fund (WNF) bids for projects to support access to employment and training	By March 2009	CEC	2	On track. Bids for the WNF fund developed to start from April 09.	

28) Maintaining personal dignity and respect						
28.1	Implement 'Dignity in Care' principles across all services Further develop joint work between Contracts Team, Protection of Vulnerable Adults (POVA) lead and service providers to ensure appropriate safeguarding arrangements and training provision are in place	Maintain the number of Protection of Vulnerable Adults referrals at >100.	CESC		Q2 position shows 138 POVA referrals	
29) Leadership						
29.1	Review and update the Adults Vision to reflect the personalisation agenda	Adults Vision revised and agreed by September 2008.	CESC	3	Slipped, pending re-forming of Adult Care Management Team, and to allow for establishing Personalisation project which will be a major driver of the future vision.	Plan for review of Vision to be taken to ACMT in November 2008.
29.2	Implement the Integrated Services (IS) strategy.	Full implementation of IS strategy by April 2009	CESC	2	On track for implementation of revised staffing structures and operational processes. Accommodation issues will take longer to resolve.	
29.3	Develop phase 2 of ISA (Integrated Service Area) Profiles project to support the IS strategy.	ISA profiles linked with Stats@Stockton by April 2009	CESC	2	On track and linked to corporate performance management developments.	
29.4	Complete scoping of new IT system	IT system scoped by September 2008	CESC	1	IT System scoped within timescale. ACMT have approved results of scoping and approved decision to acquire new system	
29.5	Implement revised governance and performance management framework for the Health & Well-being Partnership.	New Health and well-being Strategy agreed by October 2008	CESC	3	Development of strategy deferred to allow for new JSNA process to be completed (new national requirement).	Plan for development of H&Wb Strategy to be agreed with H&Wb Partnership, October 2008.
29.6	Co-ordinate and monitor implementation of the Older People's Strategy Action Plan.	Older People Strategy is delivered in line with the agreed action plan.	CESC	2	Cross-service monitoring group in place; good progress to date on implementation of action plan.	

29.7	Complete Care Services Efficiency Delivery project and implement action plan to achieve improved efficiencies in care management processes.	Project complete by March 2009	CESC	2	CSED work linked into Care Pathway projects which are timetabled for completion by end of March 2009.
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30) Commissioning and use of resources						
30.1	Further develop capacity and expertise for the effective commissioning of services Continue the Service Reviews programme, to shape future service provision, inform commissioning plans, and identify opportunities for savings to be re-invested in targeted support services.	Implementation of the Adults Vision and Strategy is underpinned by the effective use of resources, in line with Gershon efficiencies	CESC	2	Some service efficiencies being achieved through service review programme - e.g. review of residential capacity; domiciliary care provision.	
30.2	Complete the revision of the Service Level Agreement (SLA) with Tees, Esk and Wear Valleys Mental Health NHS Trust (TEWV), and review the approach to commissioning of mental health provision.	Revised mental health commissioning arrangements in place by March 2009	CESC	2	Discussions ongoing. New Chief Executive has been appointed and is working in partnership to take review forward	
30.3	Develop role of the Local Services Group, to work with local providers for people with a learning disability as an alternative to high cost placements out of area.	Improved local access to care packages for service users with complex needs is available by 2010	CESC	2	Stage 1 scoping is now complete. Project Manager will be appointed at Stage 2.	
30.4	Implement new systems / tools for assessing the effectiveness of care services	Improved information on value for money of placements supports more effective commissioning	CESC	2	Resources from Care Services Improvement Partnership (CSIP) being trialled - Tool for Rapid Assessment of Care Services (TRACS) and Forecasting Length of Staying in Care (FLOSC).	