

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Adult and Community Directorate
<u>Department:</u>	Prevention and Commissioning Services
<u>Period:</u>	1 st July 2010 – 30 th Sept 2010

1.0 Introduction

This quarterly monitoring report covers the Prevention and Commissioning Services second quarter period up to 30th September 2010. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which the Red, Amber and Green, (RAG) symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 7.

2.0 Key Developments

Halton Disability Partnership

HDP has been registered as a charity and has appointed trustees in order to become established as a User Led Organisation (ULO) locally.

Self Directed Support

The self directed support pilot has been extended to incorporate all new people accessing assessment and care management and have be offered a personal budget from October 2010.

Housing

A number of significant changes affecting housing were announced as part of, or just following, the Comprehensive Spending Review 2010.

Funding is secure for homeless prevention (£400m) and mortgage rescue (£200m).

Capital grant for Disabled Facilities Grant is secure at present levels with inflationary growth over the CSR period, but the funding ring fence is to be removed as with many other Government grants.

The Supporting People budget has been reduced by 2.8% cash terms – 11% in real terms, with questions about the future distribution model.

Hearing Impairment Service

Following consultation on the development of hearing impairment services a joint Children's and Adults specification has been agreed. The procurement process is underway for provision of services from April 2011 and service users will participate in the evaluation process. The Joint Commissioning Manager for Disabled Adults has also been invited to sit on the PCT Audiology Procurement Group.

Peer Advocacy Service

A Peer Advocacy Service has been commissioned and this has created three employment opportunities. In addition, currently developing an Advocacy Hub to build capacity and improve referral networks across all advocacy providers in the borough and act as lead commissioner on the completion of the Independent Mental Capacity Advocates (IMCA) tender.

Carers Review

Review of carers respite provision in the borough also initiated.

Working Together for Change

Within Mental Health services, Halton was successful in its bid to become one of 12 councils which form a pilot for the Working Together for Change (WTFC) provider programme working in collaboration with the Department of Health as part of "Putting People First", Transforming Adult social care

The aim of the pilot was for providers to respond to the Personalisation agenda by adapting services and business models to respond more flexibly to people's needs and aspirations to support choices and control and to be compatible with personal budgets.

Within Halton three providers participated in the pilot, Creative Support. Mind and Mental Health outreach. We have received positive feedback from the Department of Health who feel that the changes introduced within Halton have already produced very positive outcomes for individuals using these services.

The outcomes from the pilot will be published nationally which is expected in late November

Working with providers to progress the Personalisation Agenda

A total of 8 days training has been undertaken with providers This has included Personalisation awareness training with Supporting People providers, domiciliary care providers, residential and nursing care providers and Voluntary sector providers.

In addition to this two Action Planning days training (separate days) were commissioned from Helen Sanderson associates. Invites were sent to all providers who had attended the Personalisation awareness training.

The aim of the two action planning days has been to work with providers to;

- Undertake a review of services using progress for provider tool and evaluate current performance in respect of offering a personalised service for individuals
- Establish comparative baseline of where providers are in respect of changing business practice to encompass personalisation
- Develop of a clear action plan for each agency focusing on areas of development. These will be used as foundation for working with providers to improve and respond to the transformation agenda
- Funding has been obtained from Skills for Care for a further day and a half – Action Planning Training Using Progress for Provider tool planned for January 2011. These will be used to provide training for providers who did not attend the Action Planning days. Total places available is 25

Ongoing work with providers

- Development of Action Plans (Personalisation) for all providers
- Development of a menu of services for all providers via a web based portal
- Engagement of providers in looking at best practice via existing provider forums.
- It is anticipated that there will be ongoing work with the Voluntary sector to provide evidence based practice of how they are responding to the personalisation agenda.
- A provider forum for voluntary sector providers has been established in partnership with Halton Voluntary Action– to commence in November 2010. This will be used to promote good practice and examine issues barriers that may have an impact on future market development
- Engagement with all other provider will continue via the existing provider forums

3.0 Emerging Issues

Self Directed Support

A self directed support DVD has been developed by Halton Speak Out on Behalf of HBC and will be finalised in November 2010. The DVD will be available for distribution as part of an information pack for all people accessing services.

Housing

Government has signalled its intent to enact Section 318 of the Housing and Regeneration Act 2008 which will make LA run Gypsy/Traveller sites subject to many of the provisions of the Mobile Homes Act 1983. This is in response to a European Court ruling and the effect will be to increase the security of tenure for residents of these sites, but with significant exemptions for transit sites.

Advocacy Hub

HBC are currently developing an Advocacy Hub that will be designed to improve quality, capacity and accountability for all providers of any level of information and advocacy within the Borough.

Working Together for Change

The results of the Working Together for Change (WTFC) programme will be published in November 2010 by the DoH and consideration will need to be given to the implications of embedding this locally and making it sustainable.

Six Lives

Further work is required to ensure progress is maintained in responding to the Ombudsman's Report Six Lives.

Safeguarding Actions

Following the Safeguarding Inspection, the availability of Short Breaks and the options preferred by carers is being reviewed.

Transition Strategy




Transition Strategy has identified need to review mechanisms for auditing accommodation needs of young adults

Adult Placements

There is a need to consider the current provision in relation to Adult Placement in the borough.




4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	5		4		1		0
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4 of the 5 key indicators are on or above target. The fifth indicator is amber and relates to partnership working with the PCT, negotiations for which are still ongoing. More details can be found in Appendix 1.




4.2 Progress against 'other' objectives / milestones

Total	20		15		3		2
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15 of the 20 'other' indicators are on or above target with a further 3 hopeful of obtaining target by the end of quarter 4. Of the 2 milestones that have not or will not reach target one was dependent on the outcome of the Comprehensive Spending Review, and another on a partner that is now unable to commit to the process due to funding issues. Further information on all 'other' milestones can be found in Appendix 2




5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	2		1		1		0
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There is **1 key indicator** for which no target has yet been set, therefore, it is **not available** because it is not possible to assign it to a RAG symbol. Details of the remaining 2 key indicators can be found in Appendix 3.

5.2 Progress Against 'other' performance indicators

Total	19		15		4		0
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There are 24 'other' indicators including those relating to the Area Partner Indicators. Of these **3 'other' indicators** relating to Human Resources are **not available** to report until quarter 3 and no RAG information is available. A further **2 'other' indicators in the Area Partner Section are not available** because there have been problems in agreeing the definitions and setting targets. Information on all 'other' indicators can be found in Appendix 4.

6.0 Risk Control Measures

See Appendix 5

7.0 Data quality statement




The author provides assurances that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sources directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

8.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Progress against risk control measures
- Appendix 6 Financial Statement
- Appendix 7 Explanation of use of symbols



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PCS 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton.

Milestones	Progress Q 2	Supporting Commentary
Working in partnership with the PCT, ensure appropriate mechanisms are in place to enable the Local Authority to appropriately commission services for people with learning disabilities (AOF 6 & 7)		There is regular communication between the Council and the PCT on this issue, no agreement has yet been reached.
Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes Mar 2011 . (AOF6)		Multi agency training programme on vulnerable adults has been agreed by the Safeguarding Adults Board
Continue to establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets Mar 2011 (AOF6)		All assessment and care management teams have been testing the RAS via the annual review process since June. From October this has been extended to incorporate all new people accessing assessment and care management services. This will allow us to continue to test and refine the RAS model and the wider systems utilising significantly higher numbers of packages.






Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PCS 2	Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required








Milestones	Progress Q 2	Supporting Commentary
Continue to support the development of the LINKs to ensure it provides an effective mechanism for community engagement Mar 2011 (AOF 32)		LINKs continues to meet regularly with senior managers within the Directorate. The Council responded positively to a workshop on Dignity held by LINKs and sought to address all areas of concern.
Continue to negotiate with housing providers & partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids) Mar 2011 . (AOF6 & 7)		<p>The Council has received outline proposals for 4 extra care schemes from 4 different Housing Associations, 2 in Widnes and 2 in Runcorn.</p> <p>The preferred scheme proposed by Halton Housing Trust is being progressed as quickly as possible in an attempt to take advantage of HCA slippage monies that must be committed before the end of 2010/11. Deliverability will be a key consideration for the HCA as any scheme will have to achieve a start on site by March 2011.</p> <p>Board approval to dispose of the site at Liverpool Widnes has been obtained and the planning application is due to be determined on the 14th February 2011. City Region officers will be meeting with the HCA on the 21st December to agree which projects will be funded.</p>

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
PCS 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton.



Milestones	Progress Q 2	Supporting Commentary
<i>Analyse the impact of Valuing People Now on service delivery to ensure that services meet the needs and improve outcomes for people with Learning Disabilities Mar 2011 (AOF 6 & 7)</i>		<i>The workplan for The Learning Disability Partnership Board has been agreed and is being progressed. The plan is underpinned by the requirements of Valuing People Now</i>
<i>Revise and strengthen the Transition Strategy and associated working practices/protocols, to ensure they are 'fit for purpose' Mar 2011. (AOF 6)</i>		<i>Draft Transition will be presented to Management team in the next quarter</i>
<i>Continue to implement, monitor and review the rollout of the Single Assessment Process. Mar 2011 (AOF 6 & 7)</i>		<i>Following a report to Senior Management Team it was agreed that further consultation was needed with partner organisations. The outcome of this will be available later in the year.</i>
<i>Introduce Supporting People 'Gateway' or single point of access service Mar 2011 (AOF 6, 30 and 31)</i>		<i>SP Gateway to be introduced in line with CBL and utilising the same ICT system to ensure maximum functionality.</i>
<i>Revise and update the Supporting People Plan to ensure effective services are in place (AOF 6) Sept 2010</i>		<i>Supporting People plan to be reviewed following Comprehensive spending review funding cuts. Report presented to SP Commissioning Body in September outlining proposals which would achieve required level of efficiencies. SP plan to be updated in line with options which are to be implemented.</i>

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective		
PCS 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton.		
	<i>Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework Mar 2011 (AOF 11)</i>		<i>An affordable housing policy has now been incorporated in the Halton Core Strategy Proposed Submission Draft approved for consultation by Board on the 18th November. A site viability study has also been completed to provide an evidence base to justify the policy's requirements.</i>
	<i>Implement and deliver the objectives outlined in the Homelessness and Housing Strategies and Repossessions Action Plan Mar 2011 (AOF 6 & 30)</i>		<i>Good progress made against each plan. Significant increase in the prevention of homelessness.</i>
	<i>Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households Mar 2011 (AOF 6, 30 and 31)</i>		<i>Achieved the target set for the reduction in units of temporary accommodation.</i>
	<i>Maintain the number of carers receiving a carers break, to ensure Carers needs are met Mar 2011. (AOF7)</i>		<i>Work continues and is monitored closely to ensure carers needs are met.</i>
	<i>Continue to monitor activity of the joint 'SCIP' service developed with Runcorn PBC, to ensure services are effectively delivered Mar 2011. (AOF2 & 4)</i>		<i>Good progress has been made with this service, an evaluation and proposals for the future of the service are expected later in the year</i>
	<i>Continue to monitor activity of the 'Virtual Ward' established with Widnes PBC, to ensure services are effectively delivered Mar 2011. (AOF 2 & 4)</i>		<i>This project has been deferred.</i>
	<i>Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation Dec 2010 (AOF11and 30.)</i>		<i>Formal consultation on the sub regional allocations policy is due to end mid November. It is hoped that a final draft policy can then be presented to LA Boards in January 2011. This will enable ICT contracts to be signed and the scheme development phase to commence, with the scheme going live in the summer</i>





Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
PCS 2	Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required



Milestones	Progress Q 2	Supporting Commentary
<i>Continue to support the development of the People's Cabinet in order for it to effectively contribute to the shaping and influencing of strategy and policy Mar 2011 (AOF6 & 32)</i>		<i>Good progress -The People's Cabinet consists of 12 Ministers of all ages representing day services and independent sector provider services. Meetings are held monthly and all Ministers have been trained on their role with each taking a lead on the Valuing People Now priorities. All reports taken to the Partnership Board are presented to the People's Cabinet a week prior to the Partnership Board meeting. Any feedback, questions or actions the People's Cabinet decide upon are reported to the Partnership Board to address. All actions taken by members of the Partnership Board are then reported back to the People's Cabinet. Valuing People Now Lead officers also meet with portfolio holders to hear concerns, ensure they are addressed and inform future commissioning. Ministers are also now sitting on a number of Strategic Groups e.g. Healthcare for All, Housing.</i>
<i>Update Joint Strategic Needs Assessment (JSNA) - full data document, following community consultation, to ensure it continues to effectively highlight the health & wellbeing needs of people of Halton Mar 2011 (AOF 6)</i>		<i>The JSNA Working Group has met throughout 2010 to produce a full refresh of the JSNA. The JSNA under review will be produced as an on line tool – making it a more effective information tool for commissioners, lead officers, 3rd sector organisations and the public. The tool has been split into chapters relating to the core data set from H and the majority of chapters are on track for completion/being edited by Dec 2011. There are a couple of chapters that will be completed in Jan2011 due to a time lag n data/research being available. The JSNA is on track for 'going live' by prior to March 2011</i>

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
PCS 3	Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs





Milestones	Progress Q 2	Supporting Commentary
<i>Review existing Direct Payment arrangements to ensure alignment with the personalisation agenda May 2010 (AOF 34)</i>		<i>The Direct payments team are currently developing a training toolkit for personal assistants after consulting with 200 local personal assistants.</i>
<i>Implement and monitor the preliminary RAS model and explore impact on related systems Mar 2011 (AOF 34)</i>		<i>The Supported Assessment Questionnaire (SAQ) has been finalised and development has been started within the newly purchased IT system Care Assess to reproduce this electronically. Interim business processes have been agreed for the recording of the SAQ, support plan, and outcome focused review.</i>
<i>Implement the revised Older People's Commissioning Strategy, to ensure services are effectively commissioned for Older People Mar 2011. (AOF6 & 7)</i>		<i>The implementation plan for the Older People's Commissioning Strategy is managed through the Older People's Local Implementation Team. This currently oversees a range of commissioning priorities including the development of Advocacy, carers respite, extra care housing and low-level prevention services.</i>
<i>Review and revise the Joint Carers Commissioning Strategy, to ensure that Carers needs within Halton continue to be met Mar 2011. (AOF 7)</i>		<i>The Joint Carers Commissioning Strategy 2009-2012 has been reviewed and updated to reflect issues highlighted at the Carers Consultation event in January 2010 and via the LIT Carer Sub Groups. The revised Strategy was approved at SMT on 29.9.10 and will be presented to HPPB on 9.11.10 for their information</i>

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective	
PCS 3	Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs	
<i>Undertake ongoing review and development of all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness Mar 2011. (AOF 35)</i>		<i>Work is ongoing to consider the best option for the reconfiguration of commissioning arrangements in light of the NHS White Paper. However, decisions need to be informed by White paper on Public Health due for publication in Dec 10.</i>
<i>Review and deliver SP/Contracts procurement targets for 2010/11, to enhance service delivery and cost effectiveness Mar 2011. (AOF35)</i>		<i>SP targets to be reviewed in line with Comprehensive Spending review funding cuts to ensure good quality, cost effective services continue to be delivered.</i>









Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
<u>PCS15</u>	% of VAA Assessments completed within 28 days	69%	75%	76.99%		N/A	Target achieved. 113 completed cases to date, 87 of which were completed within 28 days.
<u>NI 136</u>	People Supported to live independently through Social Care Services	3297	3350	3256			Quarter 2 last year was 3018, therefore quarter 2 this year is an improvement on this so the direction of travel shows that performance is better than the same period last year.
<u>NI 130</u>	Social Care Clients receiving self directed support (DP's/Individualised Budgets)	16.80	30%	15.67%		N/A	Indicator based on clients and carers receiving self directed support as a percentage of clients and carers receiving community based services. In total 740 clients and carers are in receipt of self directed support.





Appendix 4: Progress Against 'other' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency							
PCS 1	% of client group expenditure (ALD) spent on domiciliary care services (Previously AWA LI2)	33%	37%	38%			This represents a higher proportion of service users accessing domiciliary care instead of residential placements
PCS 2	% of client group expenditure (PSD) spent on domiciliary care services (Previously AWA LI3)	28%	28%	23%			This represents relatively the same proportion of service users accessing domiciliary care instead of residential placements at this point of the year
PCS 3	% of client group expenditure (OP/ILS) spent on domiciliary care services (Previously OP LI2/ EN 2) N.B PCS 3 as was has become PCS 13(b) below	24%	28%	27%			This represents a higher proportion of service users accessing domiciliary care instead of residential placements at this point of the year
PCS 15	% of client group expenditure (MH) spent on domiciliary care services (Previously AWA LI1/ CCS 1)	24%	28%	28%			This represents a higher proportion of service users accessing domiciliary care instead of residential placements at this point of the year

Appendix 4: Progress Against 'other' performance indicators







Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access							
PCS 4(a)	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10% (Previously AWA LI4 & OP LPi5)	0.27	0.5	2.49			The number of clients assessed where ethnicity is not stated relates to 19 clients. Exception reports are produced of these clients for teams to action to ensure target will be met at year end.
PCS 4(b)	Ethnicity of Older People receiving assessment (Previously OP LI4/ EN 4)	0.36	1.5	0.36			To date there has been 1 client assessed whose ethnicity was other than white. This indicator is subject to great fluctuation given the small ethnic population in Halton.





Quality							
PCS 5	Percentage of people receiving a statement of their needs and how they will be met (Previously AWA LI8 & OPLI6)	99.65	99	99.58%			Target exceeded. However, teams are still given exception reports of clients who do not have a copy of their care plan.
PCS 6	Clients receiving a review as a % of adult clients receiving a service (Previously AWA LI9 & OP LI7)	82.40	80	42.41%			Performance in line to achieve target, despite being slightly less than the same quarter last year.

Appendix 4: Progress Against 'other' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
PCS 7	Admissions of Supported Residents aged 18-64 into residential/nursing care (Previously AWA LI10)	0.27	0.4	0			There have been no admissions in Q2. Target equates to 3 people. A low figure indicators good performance.
NI 135	Carers receiving Needs Assessment or Review and a specific Carer's Service, or advice and information	26.10	25	12.59			Exception reports are produced for teams to action of carers who are in receipt of a service but not yet had an assessment or review. This should ensure the target will be achieved.
PCS 8	No. of relevant staff in adult SC who have received training (as at 31 March) addressing work with adults whose circumstances make them vulnerable (Previously HP LI2)	475	475	476			Printed out relevant staff list from SSDS001 and obtained all Safeguarding Adults Training registers for 2005-06, 2006-07, 2007-08, 2008-09, 2009-10 & 2010-11 to date. Mapped signatures against staff list and calculated attendance. Working closely with the Safeguarding Vulnerable Adults Co-ordinator and operational services, staff will be allocated specific training dates to ensure meeting target.





Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
PCS 9	% of relevant adult social care staff in post who have had training (as at 31 March) to identify and assess risks to adults whose circumstances make them vulnerable (Previously HP LI3)	84%	84%	84%			Printed out relevant staff list from SSSD001 and obtained all Risk Assessment Training Registers for 2005-06,2006-07, 2007-08, 2008-09, 2009-10 & 2010-11 to date. Mapped signatures against staff list and calculated attendance. Working closely with operational services staff will be allocated specific training dates to ensure meeting target.
PCS 10	Estimate % of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable (Previously HP LI 4)	86%	86%	94%			<p>Obtained all Safeguarding Vulnerable Adults Registers, and then identified Independent Sector attendees that had attended the Facilitators, Train the Trainer, Basic Awareness and Referrers Training and obtained the Ind. Sector Staffing numbers from Contracts Section.</p> <p>809 Ind. Sector Staff attended training and 138 attended Facilitators/Train the Trainer Training, therefore, assuming that each facilitator trained 3 members of their team that gives a total of 1,223. Assuming a 20% turnover on the staff trained (978) the calculated percentage is 94% from a grand staffing total of 1035</p>



Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
PCS 11	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough). (Previously HP LI 5)	6.3	4.2	2.9			The figure is lower than previous quarters, which is due to the changes within the service and the successful reduction in homelessness. Increased activity around prevention has improved the overall service delivery and this figure = 11.7 showing a vast increase in successful outcomes and service achievements. Unfortunately, these figures are not included within this target and I would recommend that an additional P.I be devised to give a true reflection of service performance.
PCS 12	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously HP LI 6)	1.27	1.2	1.0			There has been many changes within the Housing Solutions Service, with the objective aim to reduce repeat homelessness. As indicated, there is a gradual reduction in the figures, whereby, performance is monitored on regular basis to ensure the decrease continues.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 156	Number of households living in Temporary Accommodation	23	14	9			The target set by DCLG was 17 and as indicated, the service is now over achieving the original devised target. The improved performance is due to the positive changes within the housing solutions team and the early intervention made by officers which includes the awareness of prevention services available.
NI 141	Number of Vulnerable people achieving independent living	82.4%	80%	81.64%			Services have overall achieved the target set for quarter 2. Two services have failed to meet this target individually; however one service only had one departure during this period which was unplanned. The other service achieved 75% which is an improvement on their performance during quarter 1. This service has recently been reviewed. Performance issues were discussed and will continue to be monitored to ensure continuous improvement.

Appendix 4: Progress Against 'other' performance indicators


Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 142	Number of vulnerable people who are supported to maintain Independent Living	98.95%	99.04%	98.95%			<p>In quarter 1, overall performance was reported to have achieved 98.97, however when all workbooks had been received performance exceeded the target set, achieving 99.39%. For quarter 2, overall service performance has failed to meet this target achieving 98.95%.</p> <p>During this quarter older peoples and generic services have failed to achieve their individual targets set. Older people's services have reported 10 departures during the last quarter to residential or nursing care and long stay hospital or hospice.</p> <p>A number of services have individually had a decrease in performance this quarter that is not reflective of their overall performance. This will continue to be monitored & visits arranged if performance continues to fail to meet targets set.</p> <p>There is however improvement in the performance of the teenage parents service.</p>

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Area Partner National Indicators:




The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.

NI 32	Repeat incidents of domestic violence	N/A	27%	23%	?		<p>Halton MARAC has seen 29 cases in this quarter with 9 repeat cases. Within this cohort there were 27 children in the associated households. This places our current rolling performance on NI 32 at 23%.</p> <p>In comparison to last years performance, there are 12% less cases presenting at the MARAC (33 Q2 2009) with a similar level of repeats seen (9 Q2 2009). There has also been a 34% decrease in the number of children involved (41 Q2 2009).</p> <p>This indicates a continuing trend from quarter one of decreasing cases.</p> <p>As is noted above 2009/10 is not considered to be a reliable base line. Nevertheless, it would appear from this data that the local MARAC is seeing a reduction in the number of cases presented this year.</p>
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Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
							<p>This may be a positive indicator of the impact of the work undertaken in this area. However, this can not be assumed from a diminishing level in this data alone.</p> <p>When looked at in comparison to general repeat levels reported centrally in Cheshire it indicates that Halton has a disproportionately high level of High risk cases in comparison to other areas with larger populations (13% higher than Cheshire East).</p> <p>These figures also indicate a 19% increase in the overall level of incidents for this period (April 2010 to August 2010) in the area in comparison to the previous years figures (406 compared to 483).</p> <p>Similarly, the other Cheshire Area MARACs are reporting between 25 and 30 cases on average per month. Therefore, this reduction in cases can not be seen to be indicative of a trend of reducing high risk incidents when examined against other data.</p>

Appendix 5: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
PCS 1	Adult Safeguarding: the council will be subject to a safeguarding inspection (date to be specified). The outcome of the inspection will impact on council performance 2010/2011	Inspection preparation through: multi-agency inspection group, sub groups, temporary additional capacity to support preparation		Inspection was completed in September 2010. The council was judged to be "excellent" in adult safeguarding.
	Working with the PCT to ensure there are good mechanisms in place to commission appropriate services for people with learning disabilities, failure to do this will result in severe budget pressure	Close working with Finance Dept and colleagues in the PCT to agree future budget		Work continues between the Council and the PCT. To date no agreement has been reached
	Housing repossessions: Halton has been identified as a hot spot for repossessions. Failure to reduce will have a negative impact on Haltons CAA.	Housing Solutions Team to work with key partners including: Lenders, Courts, Welfare Benefits & CAB, RSL's, to develop and action a robust action plan to significantly reduce the number of repossessions across Halton.		<p>A robust action plan was developed and implemented February 2010. The objective aim is to improve partnership working with Lenders, courts, Welfare Benefits, CAB and other relevant agencies, in order to reduce the level of repossessions within the district.</p> <p>HBC appointed a designated officer to work directly with homeowners and tenants, in order to reduce repossessions within the district. To date the mortgage rescue scheme has proven highly successful, resulting in a number of repossession orders reversed and with the help of the prevention fund, the majority of lenders are now working closely with the authority.</p>

Appendix 5: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
				<p>The service has also funded a debt advice worker, which gives priority to all LA referred cases, whereby, debt consolidation and negotiation will be completed within a 2 week period.</p> <p>The courts now recognise the service whereby, judges are now requesting details from the LA advice worker and giving careful consideration to his recommendations.</p>

Appendix 6: Financial Statement

ADULTS & COMMUNITY – PREVENTION & COMMISSIONING Revenue Budget as at 30th September 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date	Actual Including Committed Items
	£'000	£'000	£'000	(overspend) £'000	£'000
Expenditure					
Employees	4,105	2,121	2,174	(53)	2,748
Other Premises	34	34	37	(3)	37
Supplies & Services	572	185	186	(1)	213
Contracts & SLA's	799	344	343	1	343
Transport	60	29	31	(2)	32
Community Care:					
Residential & Nursing Care	6,486	2,376	2,359	17	2,359
Homecare	4,295	1,857	1,755	102	1,755
Direct Payments	2,278	1,205	1,214	(9)	1,214
Supported Living	545	193	191	2	191
Day Care	227	113	109	4	109
SP Payments to Providers	4,532	2,020	2,019	1	2,019
Other Agency	293	89	53	36	200
	24,226	10,566	10,471	95	11,220
Total Expenditure					
Income					
Residential & Nursing Fees	-2,280	-1,068	-1,182	114	-1,182
Direct Payment Charges	-78	-39	-40	1	-40
Fees & Charges	-551	-260	-257	(3)	-257
Receivership Income	-19	-10	-13	3	-13
Sales & Rents Income	-113	-98	-152	54	-152
PCT reimbursements	-380	-79	-91	12	-91
Government Grant Income:					
Social Care Reform Grant	-653	-653	-653	0	-653
Mortgage Rescue Scheme	-78	-78	-78	0	-78
Homelessness Grant	-30	-30	-31	1	-31
Aids Support Grant	-11	-11	-11	0	-11
Learning Disabilities Campus Closure	-94	-94	-94	0	-94
	-4,287	-2,420	-2,602	182	-2,602
Total Income					
Net Controllable Expenditure	19,939	8,146	7,869	277	8,618
Recharges					
Asset Charges	11	0	0	0	0
Central Support Services	88	5	5	0	5
Internal Recharge Income	-8	0	0	0	0
Total Recharges	91	5	5	0	5
	20,030	8,151	7,874	277	8,623
Net Departmental Total					

Appendix 6: Financial Statement

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is £277k below budget profile, due to expenditure relating to the community care budget continuing to be less than anticipated at this stage of the financial year.

The Community Care budget as a whole, including income, has now been realigned across the Directorate so budgets reflect accurately the pattern of spend incurred on social care.

The total community care budget is currently under budget profile by £231k within this department. However, although expenditure continues to be below budget profile the cumulative underspend is reducing month by month as service users packages are now being reviewed by the Primary Care Trust and some have been found to no longer meet the continuing health care criteria. These service users care packages will now be met from the Local Authority's community care budget. During quarter 2 of this financial year, 4 clients receiving nursing care had their CHC packages stopped after review, and funding has now reverted to the Local Authority at a cost of £61k to year end. The full year effect of this would equate to £88k gross.

The Community Care budget will continue to be scrutinised closely to determine the impact of CHC reviews.




Employee costs are over budget profile by £53k due to back dated pay relating to the Job Evaluation process totalling £61k.

HOUSING STRATEGY & SUPPORT SERVICES Capital Projects as at 30th September 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Private Sector Housing</u>				
Renovation Grants	304	152	151	153
Disabled Facilities	750	300	202	548
Joint Funding RSL Adaptations	650	325	398	252
Energy Promotion	100	50	46	54
Stair Lifts	170	0	0	170
Modular Buildings	45	0	0	45
Homelink	50	0	0	50
Choice Based Lettings	40	0	0	40
Extra Care Housing	1,329	0	0	1,329
Out of Borough Placements	560	0	0	560
Contingency	46	0	0	46
Total Spending	4,044	827	797	3,247




Appendix 7: Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.