

Departmental Quarterly Monitoring Report

Directorate: Adult & Community

Department: Enablement Services

Period: Quarter 3 - 1st October 2010 – 31st December 2010

1.0 Introduction

This monitoring report covers the Enablement Services third quarter period up to period end 31st December 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 6.

2.0 Key Developments

A business plan is currently being developed in relation to the modernisation of Oakmeadow.

Redesign of older peoples community day services are being considered, in line with improved access to community services and a preventative approach to supporting people in the community.

The contract for the End Of Life Service, which is commissioned by the PCT, has been agreed for three years with an increase in the number of hours care commissioned.

3.0 Emerging Issues

A small project group has been established in partnership with the PCT to ensure appropriate allocation of new Reablement funding to prevent readmissions to hospital within 28 days.

Efficiency targets are challenging and work is ongoing to ensure we continue to support effective frontline services.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	2		2		0		0
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Both key objectives/milestones are on target and further details of which can be found in Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	10		10		0		0
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All other objectives/milestones for the Department are on track to be achieved and are therefore not being reported by exception at this time.


5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	1		–		–		–
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The **1 key indicator** detailed in Appendix 2 is **not available** this year. The NHS information centre is currently developing a new methodology for this indicator which will most likely be available in 2011/12.

5.2 Progress Against 'other' performance indicators

Total	6		4		1		1
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6 of the 'other' indicators are on target and will not be reported until the next quarter. The indicator that has an uncertain outcome relates to 'The number of emergency bed days per head of weighted population'. The outcome is uncertain at this stage because of seasonal variations. The indicator determined which will not be

achievable relates to long-term care, there being a greater growth of individuals requiring long-term care than expected. Details of all the red and amber 'other' indicators can be found in Appendix 3.

6.0 Data quality statement



The author provides assurance 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 sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

7.0 Appendices

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

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EN1	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 vulnerable people

Milestones	Progress Q 3	Supporting Commentary
Ensure intergenerational issues are taken into account whilst implementing the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton Mar 2011. (AOF6 & 7)		HBC Intergenerational group set up to further develop intergenerational issues in the borough. Group comprises staff from across the council and service users.
Following the evaluation of Telecare Services during 2009/10, develop and implement an action plan, based on the recommendations, to ensure the continued development and use of Telecare Mar 2011 (AOF 6 & 7)		Action Plan currently being implemented. Number of people supported with Telecare has increased in line with plans. Training to front line social care staff is ongoing.



Appendix 2: Progress against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Quality							
<u>NI 128</u>	User reported measure of respect and dignity in their treatment	92.99	95	N/A	N/A	N/A	The NHS Information Centre is currently developing a new methodology for this indicator. This PI therefore may not be reportable until 2011/12.

Appendix 3: Progress against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
EN 5	Admissions of supported residents aged 65+ to permanent residential/nursing care (per 10,000 population) key Threshold < 140 (Previously OP LI9)	45.68	60	62.42			An increase is noted due to a higher number of individuals admitted to long term care and fewer service users being awarded continuing health care by the PCT. Thus performance is higher than in the same period in 2009/10.

Appendix 3: Progress against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	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 134	The number of emergency bed days per head of weighted population	67317.08 estimated	N/A	43275.2	?	N/A	<p>Seasonal variations and winter pressures have contributed to the increase in emergency bed days. Q1 and Q2 data have been updated. Q3 figure has been calculated using a proxy based on averages to date.</p> <p>Information is supplied by the PCT. It has not been possible to set Halton Borough Council LA targets separate from the PCT footprint.</p>
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Appendix 4 Financial Statement

ADULTS & COMMUNITY – ENABLEMENT

Revenue Budget as at 31st December 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	3,002	2,442	2,398	44	2,533
Other Premises	74	32	30	2	57
Supplies & Services	68	54	57	(3)	78
Transport	55	35	38	(3)	38
Food Provisions	47	35	18	17	47
Other Agency	1	1	1	0	2
Community Care:					
Home Care	21	4	4	0	4
Adult Stroke Services Grant	85	0	0	0	0
Contribution to Intermediate Care Pool	2,450	1,404	1,384	20	1,591
Total Expenditure	5,803	4,007	3,930	77	4,350
<i>Income</i>					
Other Fees & Charges	-214	-126	-124	(2)	-124
Other Reimbursements	-235	-66	-67	1	-67
ABG: Stroke Services Grant	-85	-85	-85	0	-85
Total Income	-534	-277	-276	(1)	-276
Net Controllable Expenditure	5,269	3,730	3,654	76	4,074
Recharges					
Asset Charges	55	0	0	0	0
Departmental Support Services	520	0	0	0	0
Internal Recharge Income	-487	-79	-79	0	-79
Total Recharges	88	-79	-79	0	-79
Net Departmental Total	5,357	3,651	3,575	76	3,995

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 is under budget profile by £56,000 excluding the Intermediate Care Pool Budget.

Employee costs include JE back pay received in May which amounted to approximately £32,000.

Supplies & Services is £3k over budget profile which relates to one off costs of advertising Sure Start to Later Life Services.

Transport spend is £3,000 over budget profile due to Lease Car's being taken up after the budget was set.

Expenditure on food provisions is £17,000 under budget profile, which in main relates to Oakmeadow.

Appendix 4 Financial Statement

Expenditure within the Enablement Department is currently £56,000 below the net Departmental budget, excluding the Intermediate Care Pool Budget. This will contribute towards the £0.5m underspend target which has been set for the Adults & Community Directorate.

A summary of the H.B.C. Contribution to Intermediate Care Pooled Budget is shown below.

ADULTS & COMMUNITY – ENABLEMENT

Contribution to Intermediate Care Pooled Budget

Revenue Budget as at 31st December 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	1,283	992	1,011	(19)	1,187
Other Premises	96	0	0	0	0
Supplies & Services	439	293	254	39	282
Transport	7	11	11	0	14
Other Agency Costs	258	69	69	0	69
Total Expenditure	2,083	1,365	1,345	20	1,552
<i>Income</i>					
Total Income	0	0	0	0	0
Net Controllable Expenditure	2,083	1,365	1,345	20	1,552
Recharges					
Asset Charges	0	0	0	0	0
Central Support Charges	70	0	0	0	0
Departmental Support Services	297	39	39	0	39
Internal Recharge Income	0	0	0	0	0
Total Recharges	367	39	39	0	39
Net Departmental Total	2,450	1,404	1,384	20	1,591

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 is under budget profile by £20,000.

The budget will be closely monitored throughout the winter months to ensure expenditure is within budget at year end.

Appendix 4 Financial Statement




ENABLEMENT

Capital Budget as at 31st December 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<i>Social Care & Health</i>				
Oakmeadow Phase 2	35	7	6	29
Total Spending	35	7	6	29




Appendix 5 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</u> whether the annual target is on course to be achieved.</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</u> unless there is an intervention or remedial action taken.</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.