

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Older People's Services
PERIOD: Quarter 4 to year-end 31 March 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Older People's Services Department fourth quarter period up to year end 31 March 2008. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period, which will be made available in due course, has not been included within this report in order to avoid providing information that would be subject to further change and amendment.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 7

2.0 KEY DEVELOPMENTS

Single Point Of Access to intermediate care pilot has been evaluated, business plan will be presented to PCT management board in April 2008

Day service project lead agreed and will be picked up by John Hatton Leisure & Community Services Manager, across community centres, day services and community day care. Oak Meadow day centre is being reviewed as part of the review of Oak Meadow, linking to the overall review and redesign of day services across Halton. Sure start in Older Age is now fully operational, with self-assessment access to the general public. Evaluation of the service has commenced.

Mental Capacity Act 2007: this continues to be implemented through the Steering Group which now meets on a bi-monthly basis. Detailed flowcharts have been developed for use by front line staff in implementing the Act, and staff roles and responsibilities for the new Deprivation of Liberty safeguards are being identified. The local development of the Mental Health Act 2007 will also be considered as part of this group.

Emergency Duty Team: as before, this service continues to operate successfully. The EDT Partnership Board is the accountable body for

both St Helens and Halton Borough Councils. It meets every month to oversee progress and manage governance. An operational subgroup has been established which also meets every month; consisting of both operational and support staff from both Councils, this group is responsible for managing service delivery issues as they arise.

Carers Assessments: the substantial improvements in the way carers assessments are undertaken, and the resulting improvement in reported performance, have continued to be delivered successfully. As reported in the previous Quarter, 2007/08 is the “dry run” for the LPSA target of 600 carers receiving a service as a result of an assessment. By 31st March 2008, the figure for this target had reached 885 carers receiving services – substantially over the target. In addition, the national performance indicator for services received by carers was also more than 50% over its target, putting Halton in the top band for this indicator.

Bridge Building: a process has now been identified for the mainstreaming (initially funded temporarily from grants) of this service in 2008/09. An additional Bridge Building post is to be established to meet the needs of people from Black and Minority Ethnic groups.

The newly qualified Occupational Therapists recruited to the Independent Living Team have undergone training and are building experience in assessing complex cases. This is beginning to have a favourable impact on performance of the service providing more timely assessments of service user needs.

The proposal for the evaluation of the self-assessment scheme for equipment has been received and accepted. The national evaluation being undertaken by Personal Social Services Research Unit is now complete and work to evaluate the service locally will begin in the next quarter.

3.0 EMERGING ISSUES

The Domiciliary Care Strategy is near completion, the strategy takes into account long term demand, the local and regional market and best practise models/innovation in the field of domiciliary care. Consultation is underway with service users, carers, providers and wider stakeholders.

The Continuing Health Care National Guidance has been in place since 1st October 2007. A joint PCT/LA strategy group has been established and considerable progress has been made to develop local pathways in light of the new guidance. A report was presented to SMT in March 2008 outlining the agreement reached between PCT and LA. Joint training for staff across the whole system is being delivered. Halton is also leading the local authority regional group.

Winter pressures additional beds at the Halton Hospital site have been

agreed to continue until an agreement has been reached on the redevelopment of the unit to provide Intermediate care beds.

A business plan for the development of Intermediate Care has been completed, jointly with the PCT. New developments include the unit on the Halton site and increased assessment capacity including improved 24/7 access.

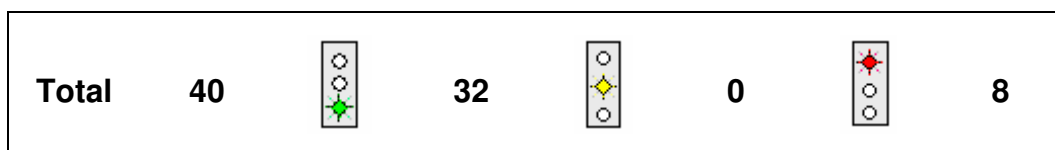
Mental Health Act 2007: this is now due to be fully implemented in October 2008, although minor aspects are coming into force at the end of April 2008. A Steering Group has been established, including all service areas and the PCT, and will be meeting from April 2008. This group will be responsible for delivering the changes required within the council; in addition, the Council is represented on a group led by the 5BoroughsPartnership which aims to ensure that new procedures are harmonised across all localities.

Deprivation of Liberty Safeguards: these continue to be developed under the remit of the Mental Capacity Act Steering Group. An action plan is to be developed to ensure this is fully implemented by April 2009.

The project plan to pilot a retail outlet at the Independent Living Centre will be presented to the Halton Integrated Community Equipment Service Partnership Board meeting in April and implementation plans finalised.

Growth funding to maintain the Adult Placement Service this year and expand the service in 2009-10 has been agreed. The manager of the service retired 31/3/08 and a replacement has been appointed to ensure the service continues to be developed.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Of the forty milestones for the service, thirty-two have been achieved by their target date. Eight milestones have not been achieved at the year-end point. For further details, please refer to Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

There are no other objectives for the service. Twenty-one milestones within the key objectives are designated 'non-key'. Those milestones are reported in Appendix 1 and are designated by the use of *italic* text.

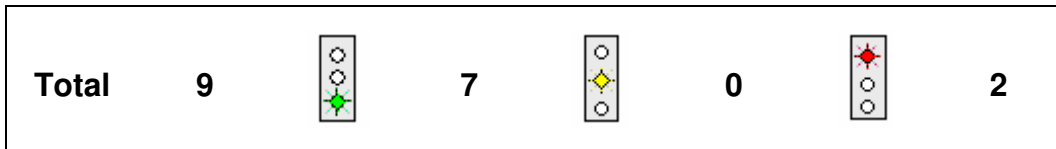
5.0 SERVICE REVIEW

CSED, the Care Services Efficiency and Delivery project (part of national programme to improve back office and social work assessment) interim report identifies the key issues across council areas to improve service (i.e. IT, customer contact, finance). The final report on potential long-term efficiencies will be complete in April 2008, this report will recommend the development of a modernisation board to continue to improve efficiency and service delivery to Halton residents.

Review of Oak Meadow is on target for completion in April 2008.

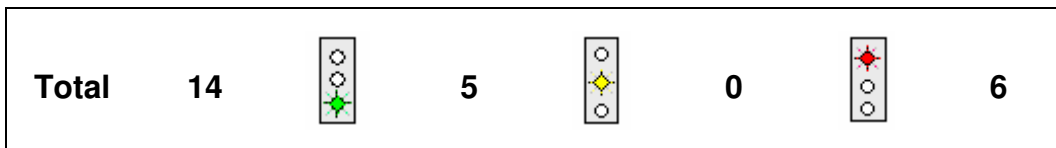
3 new social work posts will be established in the adult hospital team (currently out to advert). These posts will work across both sites and in the community on continuing health care assessments and reviews, and to arrange care on behalf of the PCT, 2 of these posts will be funded by the PCT to ensure continuing health care access to services. Further work is underway to develop the in-house home care service.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Of the nine key performance indicators for the service, seven have hit target at the year-end point. Two indicators have not achieved target (PAF D54 – delivery of equipment and adaptations within 7 working days, and PAF E82, assessments leading to a service). For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Of the fourteen other performance indicators for the service, five have hit target at the year-end point. PAF B12 & B17 – Unit cost indicators cannot be reported until closure of accounts in June/July 2008. Data for PAF D41 measuring delayed transfers of care is provided by the PCT and has not yet been received. Six indicators have not achieved target at year end. For further details, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

Both elements of the LPSA target for which this service has responsibility have shown significant improvement over the year. For further details, please refer to Appendix 4

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.





Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4. For further details, refer to Appendix 5






9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated high priority, are to be reported in the quarterly monitoring report in quarters 2 and 4. For further details, refer to Appendix 6




10.0 APPENDICES



Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against Risk Control measures (Q2 & 4)
Appendix 6- Progress against high priority equality actions (Q2 & 4)
Appendix 7- Explanation of traffic light symbols





Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
OPS1	Plan and commission / redesign services to meet the needs of the local population	<i>Ensure service supports development of Halton domiciliary care commissioning strategy with at least one DM level representative for the steering group by October 2007 to ensure that the strategy is owned operationally as it develops. (AOF 6)</i>		Draft Domiciliary Care strategy produced. Key findings discussed with providers at Provider forum in March 08. To be submitted to SMT for approval in May 08.
		<i>Ensure service supports development of the new specification for nursing and residential care beds for older people in Halton completed with at least one DM level representative for the steering group by September 2007 to ensure that the contract can be re-let. (AOF 4)</i>		Focus for 2007 has been on delivery of the Domiciliary Care strategy. Target for the completion of the work on the Residential Care strategy has been revised to September 2008. Service spec and ITT docs completed –invitation to quote advertised in Feb 08.
		Monitor implementation of Community Bridge Building Service as part of the Day Services Strategy and evaluate by March 2008 (AOF 6)		Agreement has been reached to recruit a Bridge Builder to work specifically with users at Bridgewater to proactively assist them to move on and become involved in activities in the community.
		Future role of Bridgewater & Oakmeadow identified within overall Day Services Review by July 2007 to ensure that we make best of all the community facilities available to the Council. (AOF 22)		The Bridge Builder Service continues to be actively involved at Bridgewater Day Centre and staff to develop an overall strategy for day services will be identified.






Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		Priorities identified for improved accessibility by physically disabled people to community centres and other buildings by June 2007. (AOF 37)		Report sent to Culture, Leisure and Sport Division for further action.
		<i>Tender completed and contract awarded for one EMI respite bed by June 2007 to ensure that EMI respite is available in Halton. (AOF 4)</i>		Tender completed. Two tenders received. Neither tender met requirements. The Commissioning Manager to reconsider future need.
		Increase capacity for Adult Placement Service to 24 carers by September 2007 to ensure that this service option is available as an option to those who could benefit from it. (AOF 4 / AOF 40)		Two further carers were approved in February and further applications will be considered at a Panel meeting in May.
		<i>Day care and short term beds provision at Oakmeadow reviewed by July 2007 to ensure that we have right number of beds for level of need. (AOF 6)</i>		Review complete. Options appraisal completed, implementation plan on target for completion April 2008.
		<i>Identify housing needs for particularly vulnerable older people October by September 2007 to ensure we commission the right amount of extra care as and when opportunities arise. (AOF 30)</i>		Target not met by Sept 07. However, consultants were appointed in Feb 08 to develop an extra care housing strategy taking into account the current supply of housing for older people and the projected future need- target completion date June 08.-


Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		Accessible Homes Register established by September 2007 to ensure adapted homes are able to be managed across the borough and can be matched quickly against individuals. (AOF 4)		Two users have been successfully matched and moved into suitable properties. The estimated saving to the Registered Social Landlords to date is £60k. Funding to continue to develop the service for a further 12 months has been secured.
		<i>Home Care services reviewed and redesigned to ensure improved value for money by November 2007 (links to completion domiciliary commissioning strategy). (AOF 6)</i>		Job evaluation completed, SMT report presented on the further development of home care.
		Report back on learning for Halton from CSED improving care management efficiency project by October 2007, report to identify opportunities to learn from best practice. (AOF 40)		Report presented to SMT in January, final report ready for SMT in April.
		<i>System established for quality assurance for all in-house services by September 2007 to ensure we continually monitor and get feedback from services that is used to improve those services. (AOF 30)</i>		This was completed by September 2007 in line with target. Quality assurance systems are in place for Adult Placement Service.




Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		<i>Review of Equipment and HICES completed November 2007 to improve timeliness and delivery of equipment (AOF 4)</i>		The service will be relocated in the new financial year, with commitment to a short-term lease only, to allow flexibility to consider alternative systems of provision depending on the outcome of the Government's Transforming Community Equipment Services initiative.
		Implement the Payments and Expenses Policy and Procedure for service users and carers to encourage and recognise their participation in service development initiatives by June 2007 (AOF 7)		Payments continue to be made to 4 Adult Placement Service panel members for each attendance at the approval panel.
		<i>Identify Approaches within VATF programme to develop services that promote physical activities in older age, including a men's health project. (AOF 2)</i>		Mens Health co-ordinator in post and the Mens Health clinics have been over subscribed in each quarter. Falls clinic and exercise programme continue to support older people at risk of falling. The Recharge group has grown in membership to 75 older people regularly attending and the Sure Start to Later Life programme is now open to the public and has supported 91 older people since November. All of these projects have successfully agreed new funding sources for 2008/09





Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
OPS2	To work in partnership and strengthen governance and joint working arrangements	<i>Draw up delivery plan for Local Area Agreement by May 2007 (AOF 31)</i>		<p>During quarter 4 the Halton Health Partnership agreed to set up a multi-agency performance group that will commission and monitor funding through the new Working Neighbourhood Fund. In addition the group will take a wider view and develop a consistent approach to the delivery plan for the Local Area Agreement.</p> <p>The performance group will report directly to the Halton Health Partnership</p>
		<i>Agree delivery plan for Local Area Agreement with partners by July 2007 (AOF 31)</i>		<p>The performance sub-group of the Halton Health Partnership is a multi-agency group that has agreed the process for setting up a delivery plan for the Local Area Agreement and the Working Neighbourhood Fund.</p>




Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		Contribute to the implementation of the development of 'Change for the Better', the 5BP's new model of care for older peoples mental health services, which aims to reduce reliance on in-patient beds and develop services based on recovery and social inclusion, by March 2008. (AOF 31 / AOF 6)		New model of care implemented by 5BPT, reliance on bed based services reduced.
		<i>Agree a process for the review therapy provision across Halton with PCT by March 2008 to ensure that the level of need for therapy input can be met. (AOF 31)</i>		PCT has made the commitment to undertake the review in 08/09. Currently awaiting the appointment of a Head of Community Services Commissioning to enable the capacity to scope out the review and proceed. Scope of review and review action plan to be completed by September 08.
		Launch directory of services for older people by June 2008 to provide single easily accessible source of information on service is available to older people and staff. (AOF 7)		Directory has been available in electronic format since quarter 1. Directory of Services is currently being printed; distribution will take place from April.
		Launch ageing well strategy by June 2008 to ensure that Halton has a single approach to aging within a consistent framework and intentions. (AOF 2 & AOF 7)		Advancing Well strategy complete and launched. Now being implemented



Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		Redesign RARS and IC pathways and processes to take into account the new PCT and commissioning priorities i.e. more focus on preventing hosp admission, by December 2007. (AOF 6)		Business plan completed, including Gold Standard, performance management framework and new developments. Report will be presented to PCT board in April.
		<i>Joint commissioning strategy developed for intermediate care by December 07 (AOF 33)</i>		Review completed by December 2007 and Strategy in place.
		Representation of Practice Based Commissioning Bodies identified and agreed by June 2007 (AOF 33)		Peter Barron agreed as vice chair of Runcorn PBC. Widnes Board not meeting at present in same way, but Peter Barron will attend once established formally.
		Joint policy, Pathway and training for Moving and Handling in place to improve coordination of services that support moving and handling by August 2007. (AOF 33)		Policy in place. Meeting with partner agencies arranged to plan implementation of the Moving and Handling Policy. Analysis of use of external provider ongoing.
		<i>Identify options for future HICES/Equipment with other local authorities and PCTs. By November 2007 to improve efficiency and reduce duplication. (AOF 38)</i>		Outcome of Government's Transforming Community Equipment Services initiative not yet published. Plans to develop a pilot retail outlet at Independent Living Service being considered.

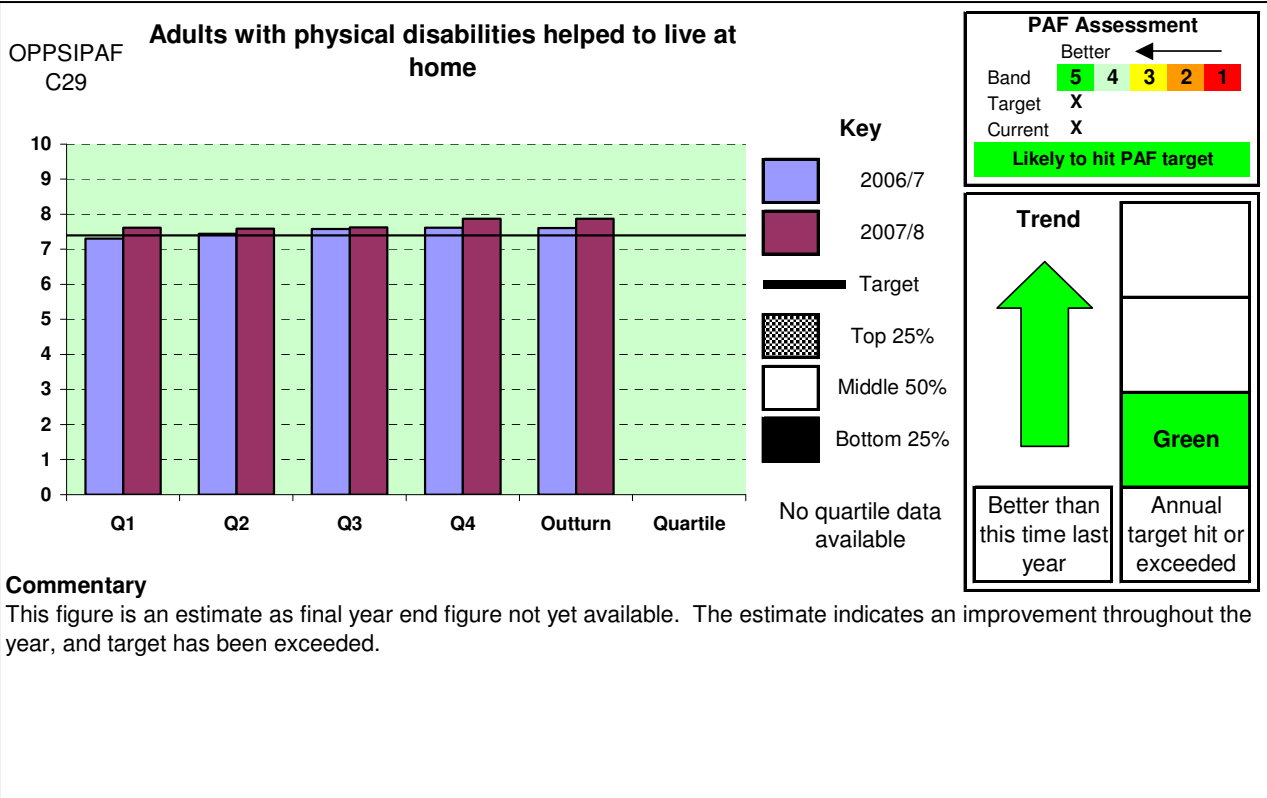
Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		<p><i>SAP rolled out to older peoples community social work teams by October 2007 in line with government policy. (AOF 31)</i></p>		<p>Successful training sessions held on 30th January (over 100 attended) to familiarise staff with new processes and documentation, targeting staff involved with stage 3 in preparation of official launch in February 2008. Stage 3 of phased implementation involving OPR/OPW/RARS/ AHT/ District Nursing and Community Matrons using paper-based EASYCare toolkit and folders commenced on 4th February. Ongoing issues, monitoring, feedback and review linked into existing Sub-Groups.</p> <p>Progress on procurement to rent an electronic system for SAP is now on hold until the decisions on the outcome of a strategic review of social care systems has been completed by Corporate IT, which also includes consideration of other options available for E-SAP.</p> <p>Implementation has experienced some initial difficulties surrounding the use of tools and specialist assessments, in particular with the involvement of Community Nursing. PCT commissioners requested to seek resolution to identified issues and affirm the partnership agreements as the foundation for the ongoing standardised approach to SAP / CAF implementation.</p>

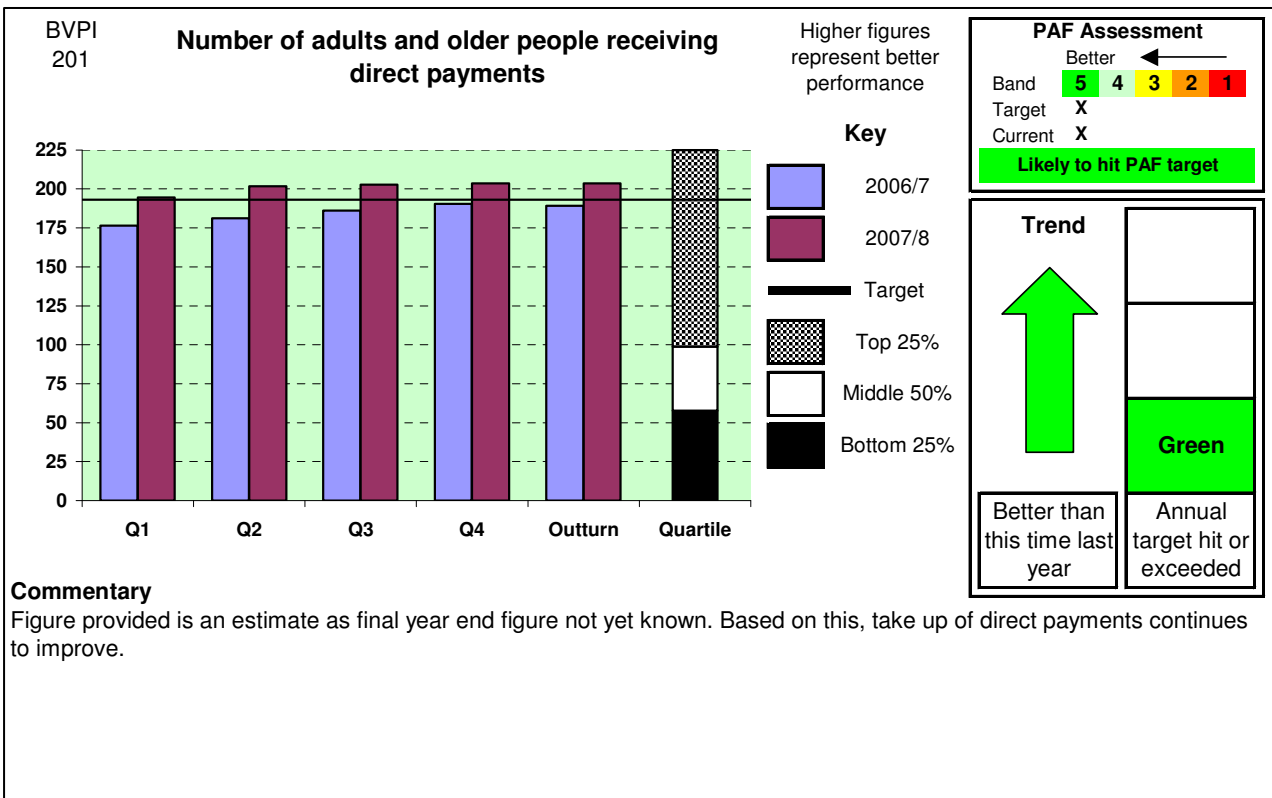
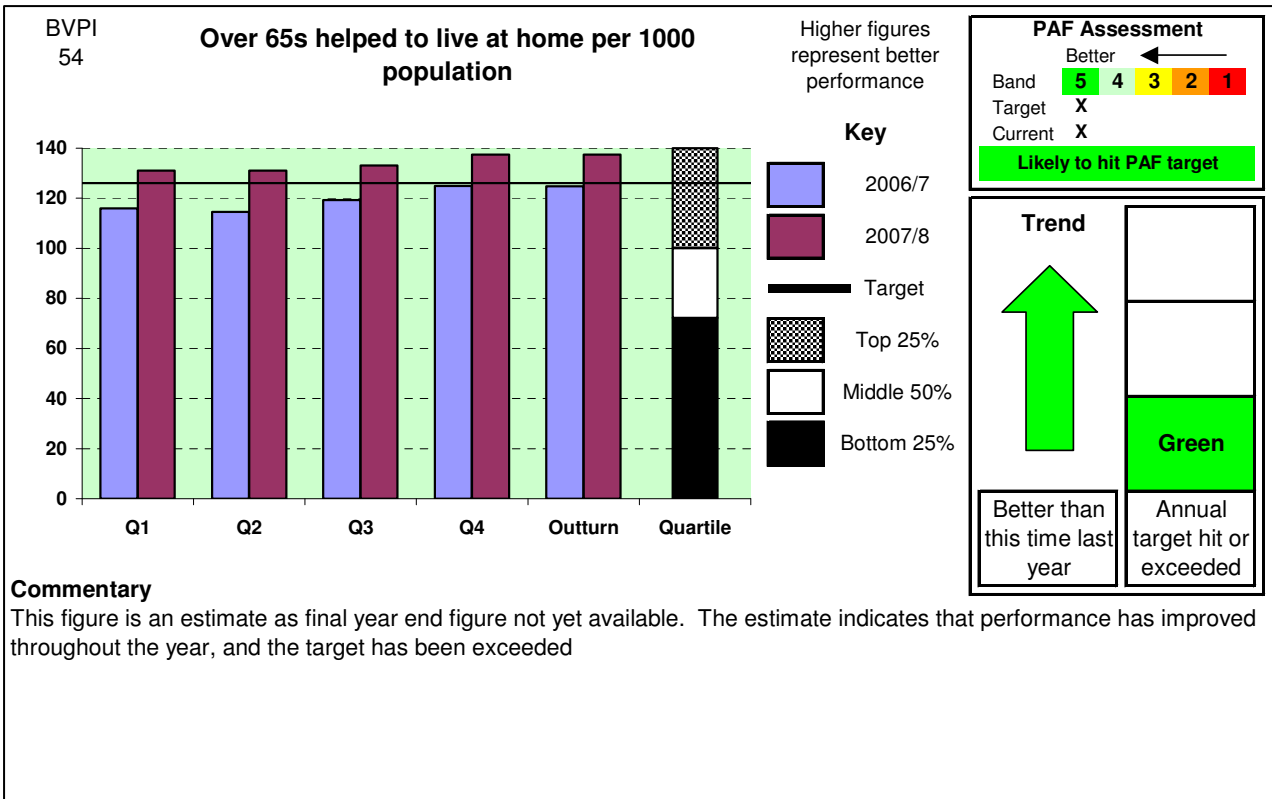
Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		<i>Agree and implement Joint Medication Policy with PCT by December 2007. (AOF 30)</i>		Work being finalised on policies for Bridgewater and Adult Placement Service. The development of a Joint Medication Policy will be explored with the PCT during 2008/9.
		Complete Adaptations Review by October 2007 to ensure improved system and processes for adaptations. (AOF 33)		Changes to processes being implemented. New staff structure in place and service located in refurbished accommodation. Further work to improve practice underway.
		<i>Review social work provision within OPMH Team by January 2008 (dependent on future arrangements with 5B). (AOF 33)</i>		Halton Older People's Local Implementation Team has appointed a specialist mental consultant to progress the implementation of the OP MH strategy. Part of this work involves a full capacity and demand review to ascertain whether reconfiguration of social work capacity between the adult and older people's teams is required. Consultant commenced work in April 08 – capacity review is now underway. Expect outcome by September 08. The timescale has slipped due to the person who was appointed in 2007 to the post leaving the council's employment.

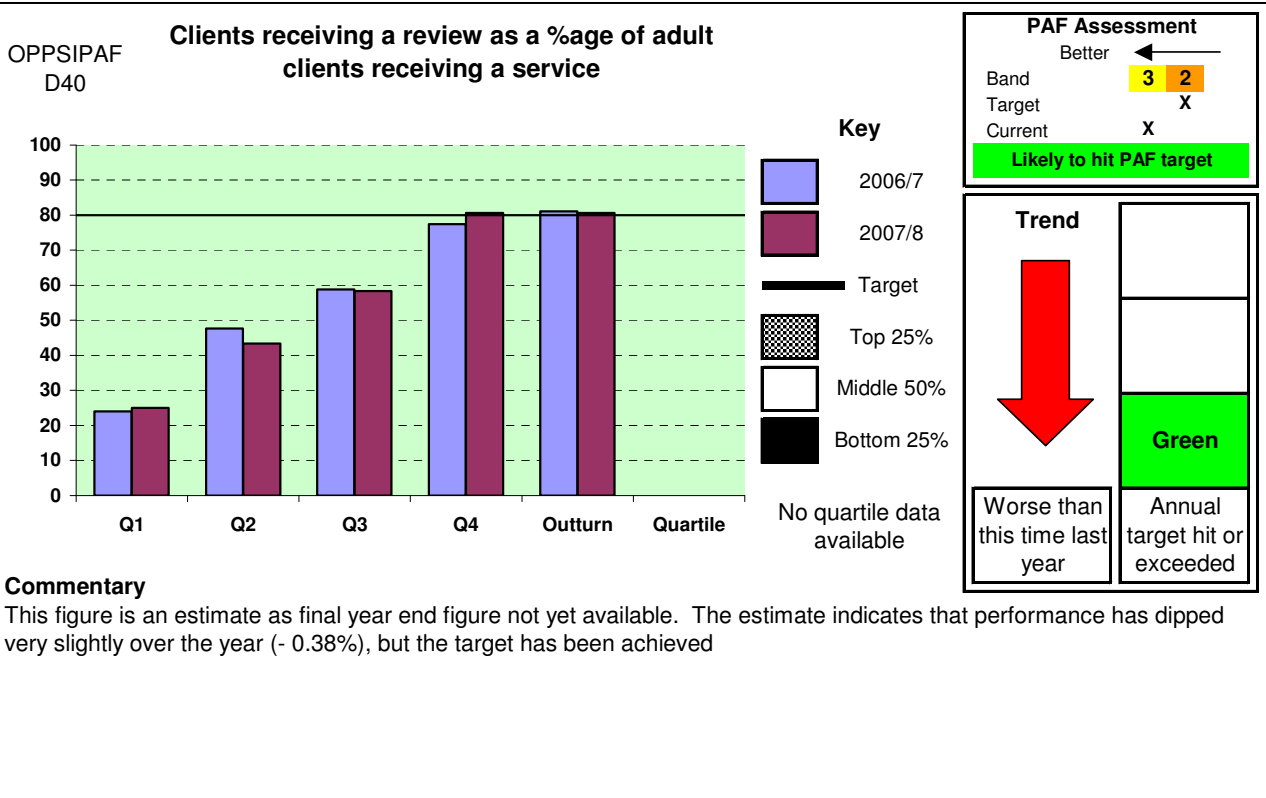
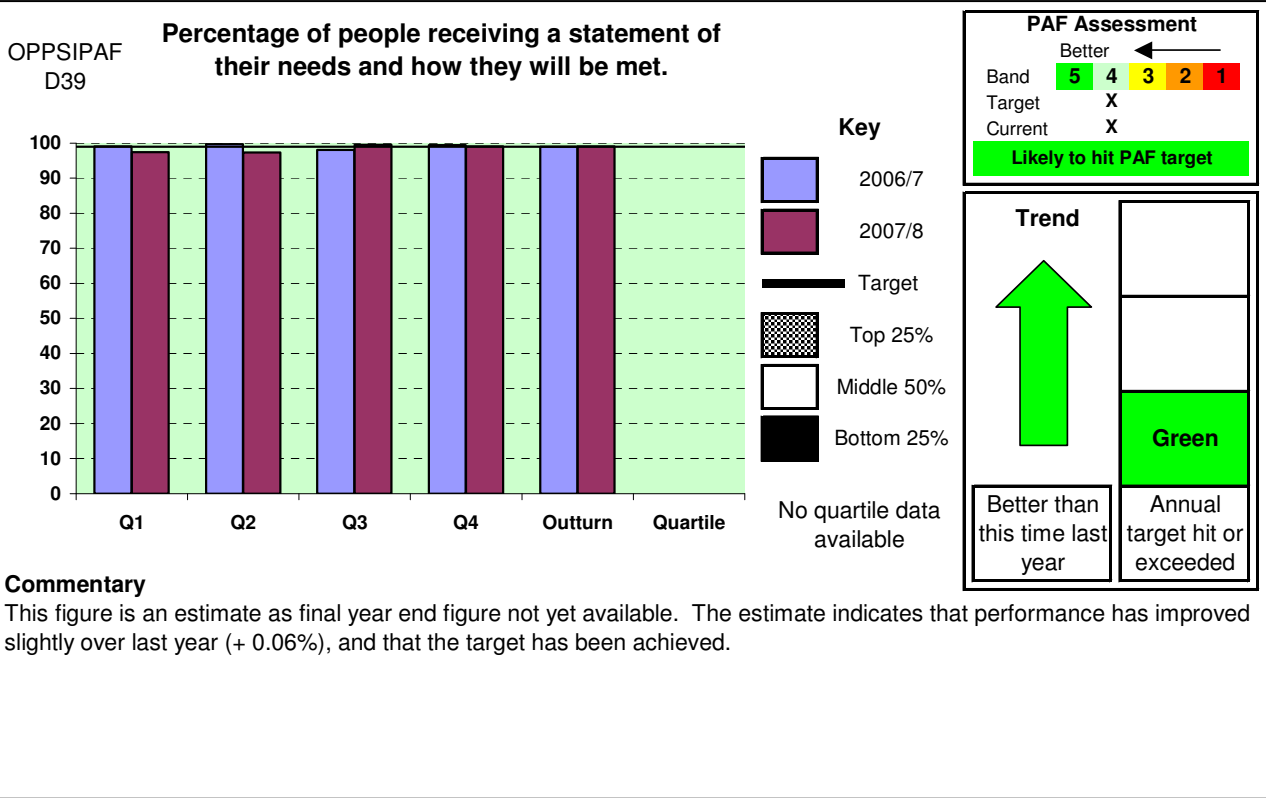
Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		Participate in the Urgent Care Pathway redesign work due to complete end of May 2007 to ensure social care perspective on how that journey can be improved and resourced. (AOF 30)		Completed.
OPS3	Ensure services are needs-led and outcome focussed and keep service users and carers, and those from hard to reach groups (including the black and minority ethnic community), at the centre of services	<i>Build on the success of both Carers Centres by developing new services for carers, eg, training course, extending complimentary therapies, to ensure Carers receive the help and support they need by March 2008. (AOF 30)</i>		Carers continue to be provided with an extensive range of services by the Carers Centres. A range of new services have been developed including a bespoke employment scheme run by Halton People into Jobs.
		Meet the Carers LPSA target to ensure carers receive the help, support and services they need by March 2009		The LPSA target has been significantly exceeded.
		Create new sub-group of older people LIT and delegate carers grant to that group to manage by April 2007 to ensure better co-ordination and range of services for older carers and carers of older people. (AOF 32)		Completed. Sub Group continues to ensure carers grant allocation is used effectively to support the needs of older peoples carers.

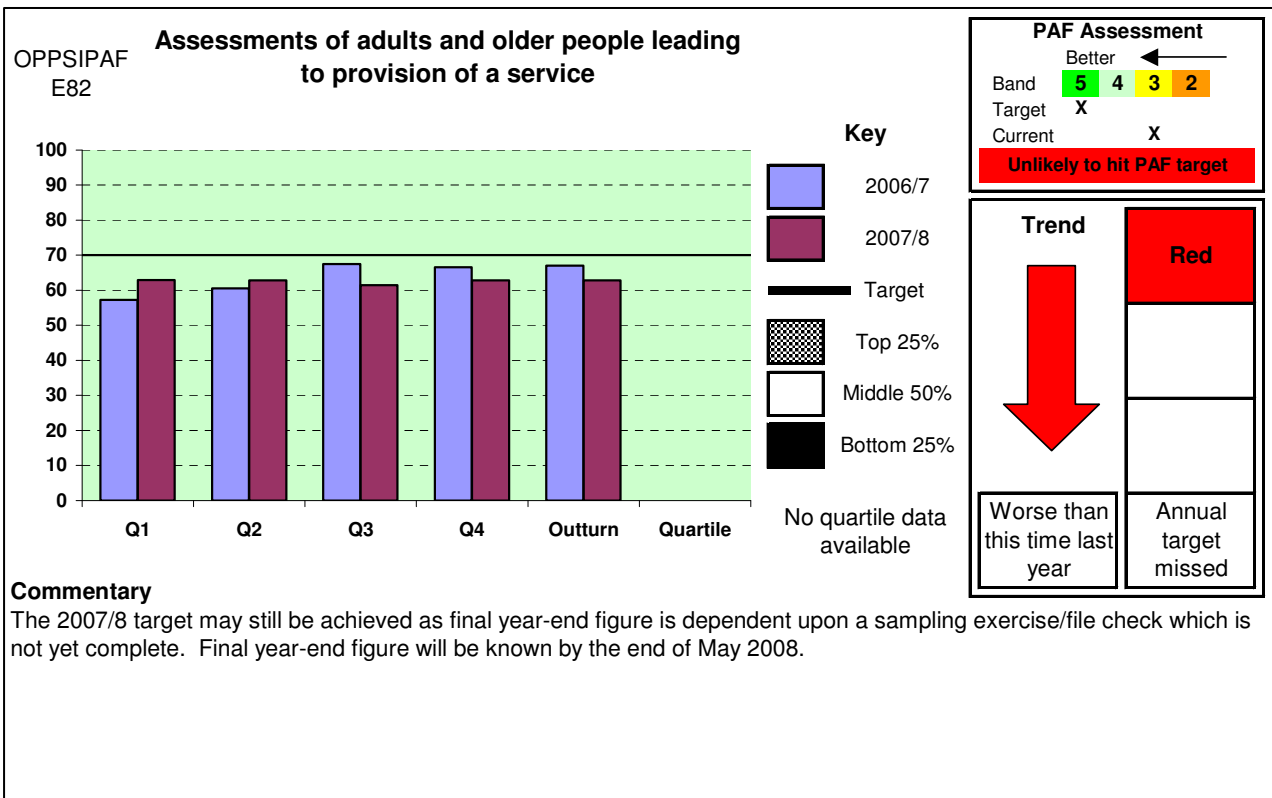
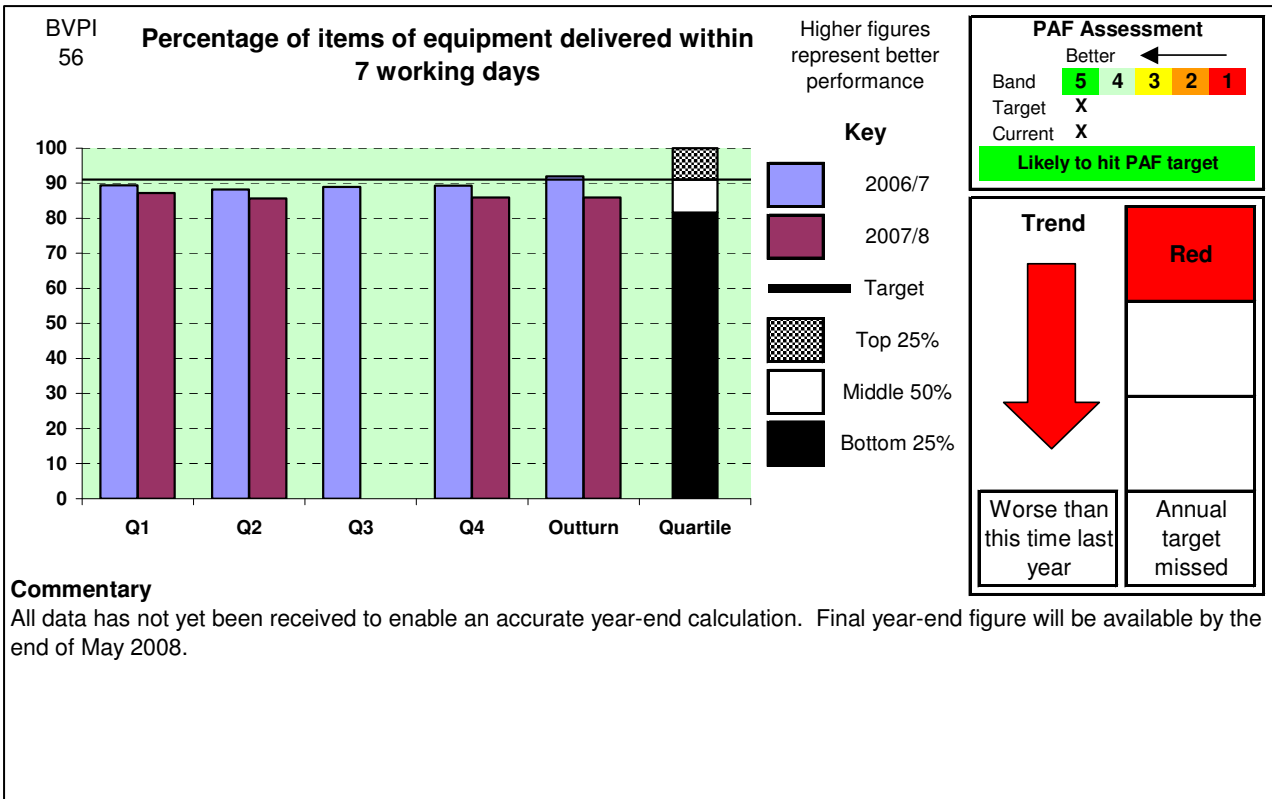
Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		<i>A new services/initiative developed with Halton & St Helen's PCT to identify carers via GP practices, hospitals and clinics, by December 2007 and ensure that older carers and carers of older people are identified. (AOF 4 / AOF 41) Work with Halton & St Helen's PCT to improve the physical health of carers by Sept 2007 (AOF 4 / AOF 33)</i>		The Enhanced Service for Carers within GP Practices has been launched by the PCT The Health of Carers is a work topic for Healthy Halton Policy and Performance Board and the Directorate has been working with the PCT on this. The final report will be presented to the Board in June 2008.
		Increase the number of carers provided with assessments leading to provision of service to ensure Carers needs are met by March 2008 (AOF 30)		An extensive programme of service change took place in 2007/08 to deliver this objective, which reflects not only a national performance indicator but also a Halton LPSA target. In 2004/5, it was evidenced that 195 carers had received a service following assessment; by the latest year end, this stood at 885 people. This placed Halton in the highest band for the performance indicator.
		Work with Cheshire Halton & Warrington Racial Equality Council to increase carers services to the BME community by June 2007 (AOF 33)		Work continues with CHWREC regarding the promotion of carer services delivered by the Carers Centres etc to the BME community

Service Plan Ref.	Objective	2007/08 Key Milestone <i>Italic = Q2 & Q4 only</i>	Progress to date	Commentary
		<i>Implement new model for carers Centres to increase access to additional funding by March 2009 (AOF 32)</i>		New Model agreed by Executive Board on 21.2.08. Work progressing to implement model during 2008/9.
		<i>Working group developed with other LAs with similar BME population by December 2007 (AOF 32)</i>		So far no interest from other local authorities on this. If this to progress it probably needs to be serviced by HBC, which at present we are looking for a resource to do.



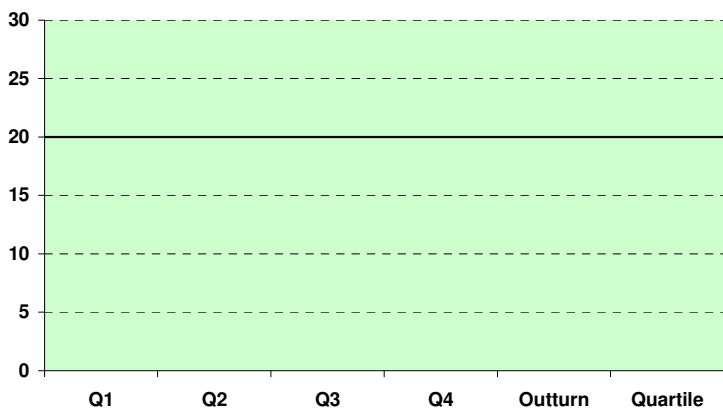






OPPSIPLI
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No. of days reimbursement as a result of delayed discharge of older people



Key

- 2006/7
- 2007/8
- Target
- Top 25%
- Middle 50%
- Bottom 25%

No quartile data available

Trend

	Green
Same as this time last year	Annual target hit or exceeded



Commentary



There have been no re-imbursable delays during Quarter 4



Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	PAF band Target	PAF band Actual	PAF Progress	Commentary
Service Delivery Indicators									
PAF C28/ BVPI 53/	Households (all adults) receiving intensive homecare (per 1000 population aged 65 or over) <i>Key Threshold >8</i>	11.14	12	11.43		4	3		This figure is based on a sample week of service users receiving homecare in September, therefore it cannot be improved by actions taken each month. Although the target figure of 12 was not met this year, progress has been made to achieve this. Despite not reaching the target the success of other services do contribute to this. For example, Direct Payments and Supporting People cannot be counted towards this indicator and a very successful intermediate care service means residents in Halton do not need to receive intensive levels of Homecare over a long period of time.
PAF C62/	No. of carers receiving a specific carers service as a %age of clients receiving community based services	10.2	11.5	19.07E		4	5		Figure provided is an estimate as final year end figures not yet available.
Quality of Service Indicators									
PAF D37/	Availability of single rooms for adults & older people entering permanent residential / nursing care	100	100	100		5	5		All individuals are allocated single rooms.
PAF D41/	No. of delayed transfers of care (all ages) per 100,000 population aged 65 or over	29	27	NYA	Refer to comment	4	NYA	Refer to comment	Data not yet available from PCT. Will be reported as soon as it becomes available
PAF D55/ BVPI 195/	Acceptable waiting times for assessment <i>Key Threshold >60%</i>	83.5	83	84.59E		3	3		Figure provided is an estimate as final year end figures not yet available.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	PAF band Target	PAF band Actual	PAF Progress	Commentary
PAF D56/ BVPI 196/	Acceptable waiting times for care packages <i>Key Threshold >60%</i>	92.6	93	89.74E		5	4		The 2007/8 target may still be achieved as final year-end figure is dependent upon a sampling exercise/file check which is not yet complete. Final year-end figure will be known by the end of May 2008.
Fair Access Indicators									
PAF E47/ SA11	Ethnicity of older people receiving assessment	0.73	1.10	0.35E		3	2		The final year-end figure is dependent upon a sampling exercise/file check which is not yet complete. Final year-end figure will be known by the end of May 2008. However, this indicator is subject to great fluctuation given the small numbers of non-white clients and in the general population.
PAF E48/ SA11	Ethnicity of older people receiving services following assessment	1.43	1.00	0.00E		3	2		The final year-end figure is dependent upon a sampling exercise/file check which is not yet complete. Final year-end figure will be known by the end of May 2008. However, this indicator is subject to great fluctuation given the small numbers of non-white clients and in the general population.
OP LPI 2/ SA8 & 10	% of older people being supported to live at home intensively, as a proportion of all those supported intensively at home or in residential care	32.5%	27%	33.22E		N/A – not a PAF indicator			Figure provided is an estimate as final year end figure not yet available
OP LPI 3/ SA11	Percentage of adults assessed in year where ethnicity is not stated <i>Key Threshold <10%</i>	0.5	0.2	0.34E		N/A – not a PAF indicator			The 2007/8 target may still be achieved as final year-end figure is dependent upon a sampling exercise/file check which is not yet complete. Final year-end figure will be known by the end of May 2008.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	PAF band Target	PAF band Actual	PAF Progress	Commentary
OP LPI 5/ SA11	Percentage of adults with one or more services in year where ethnicity is not stated <i>Key Threshold <10%</i>	0.2	0.2	0.08E		N/A – not a PAF indicator			Figure provided is an estimate as final year end figures not yet available.
Cost & Efficiency Indicators									
PAF B11/ SA3	Intensive home care as a percentage of intensive home care and residential care	28	28	25.96E		5	4		The estimated figure is 25.96. Part of this calculation is based on the sample week of service users receiving homecare in September and therefore, this part of the calculation cannot be improved. However, the number of weeks spent in residential and nursing care will be updated once final year end figures are known.
PAF B12/ SA11	Cost of intensive social care for adults and older people	£471	£410	NYA	Refer to comment	NYA			Actual unit cost not available until closure of accounts in June/July 2008.
PAF B17/ SA11	Unit cost of home care for adults and older people	£14.80	£15.20	NYA	Refer to comment	NYA			Actual unit cost not available until closure of accounts in June/July 2008.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08	Traffic light	Commentary
8	Improved care for long term conditions and support for carers.						
	1. Number of unplanned emergency bed days (Halton PCT registered population)	58,649 (04/05)	-6% to 55,130 (31/03/09)	51,977	47,569		Actual data available shown as admissions between April 2007 and February 2008. March 2008 figure is estimated. The projected 07-08 year end figure of emergency bed days for the over 65's is 47,569 – significantly exceeding the LPSA target.
	2. Number of carers receiving a specific carer service from Halton Borough Council and its partners, after receiving a carer's assessment or review	195 (last six months of 04/05)	600 (31/03/09)	419	823		Detailed work continues with assessment teams within the directorate to ensure that increased numbers of carers receive an assessment which leads to the provision of a service. Monthly meetings take place with the services, which are attended by the carers assessors, and performance and recording agendas are considered in detail at each meeting. Carers assessors have been appointed to all social work teams. The directorate has achieved its 2007/8 PAF target for this area and is working to achieve the carers LPSA target by 2009.




Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
OPS3	<p>Develop new model to increase access to new funding for Carers Centres by March 2008: Risk Identified - Carers may not support this.</p> <p>Risk Treatment Measure: Continue to work with carers, St Helen's and the Princess Royal Trust. Options appraisal and impact assessment to be undertaken.</p>	May 2007		Executive Board agreed the formal transfer of carers centres to Princess Royal Trust, February 2008
OPS3	<p>Work with Halton & St Helen's PCT to improve the physical health of carers by Sept 2007: Risk Identified – Service development with PCT does not take place.</p> <p>Risk Treatment Measure: Work with PCT to identify Lead and regularly report back to PCT Management Team.</p>	Sept 2007		PCT has fully contributed to the Carers Strategy Group and has committed funding for 3 years to contribute to the new arrangements with the Princess Royal Trust

HIGH Priority Actions	Target (Resp. Officer)	Progress (Traffic lights)	Commentary
Undertake a mapping exercise of informal and formal networks for BME groups	Sept 2007 (Sue Rothwell)		<p>A project worker was employed for eight months and formed part of the Community Bridge Building Team. The project was aimed at working with people from black and minority ethnic groups to enable us to identify what groups of people are currently using BME services outside of Halton in surrounding areas. Initially the Project Worker spent quite a lot of time mapping what was available locally for people from BME communities and networking with organisations that provide services to Halton residents. The worker also undertook discussions and contacts with CHAWREC.</p> <p>An audit of eight cases across all service areas was also undertaken to ascertain if the ethnicity was identified correctly, cultural needs and the services provided were appropriate to needs. A report was presented to the senior management team and then the equalities board and this is now being taken forward by service planning.</p>
Improve Corporate website to ensure basic information/welcome in the four main languages in Halton, highlighting language and sources of information	Nov 2007 (John Gibbon)		<p>Completed - a welcome button on the front page of the website in 5 main languages (including Polish) now links to the attached</p> <p>यदि आप की पहली भाषा अंगरेजी नहीं है और आप हमारी सेवाओं के बारे में जानकारी किसी अन्य भाषा में चाहते हैं तो कृपया हमें 0151 907 8300 पर फोन करें या hdl@halton.gov.uk पर ई-मेल भेजें</p> <p>Jeżeli angielski nie jest Twoim pierwszym językiem i potrzebujesz informacji o naszych usługach w innym języku, prosimy o zatelefonowanie do nas pod numer: 0151 907 8300 lub wysłanie maila do: hdl@halton.gov.uk</p> <p>如果你的母语不是英语，而你希望得到有关我们服务的其它语言版本的信息，请致电0151 907 8300或者发送电邮至 hdl@halton.gov.uk 联络我们。</p> <p>اگر آپ کی پہلی زبان انگریزی نہیں ہے اور آپ ہماری خدمات کے بارے میں معلومات کسی دوسری زبان میں چاہتے ہیں تو براہ کرم ہمیں 8300 907 0151 پر فون یا hdl@halton.gov.uk پر ای میل کریں</p> <p>If your first language is not English and you would like information about our services in another language, please call us on 0151 907 8300 or email hdl@halton.gov.uk</p>

Revisit original DDA audit of buildings to assess current situation and develop costed, prioritised programme of improvements	Mar 2008 (Janet Wood)		<p>The proposals have been costed at approximately £ 7,000 to £10,000.</p> <p>This work will now be programmed into the Community Centres Minor Works programme and the Community Centre management will request our intervention, if required.'</p>
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Please note that these actions apply to all three adult social care services (Adults of Working Age, Older People's Services and Health & Partnerships), and are detailed in each of the three plans.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicators (Excl. LPSA)</u>	<u>LPSA Indicators Only</u>
<u>Green</u>	 <p>Indicates that the <u>objective has been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 07/08 target <u>has been achieved</u> or exceeded</p>	<p>Indicates that the <u>target is on course to be achieved.</u></p>
<u>Amber</u>	 <p>N/A</p>	<p>N/A</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 07/08 target <u>has not been achieved.</u></p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>