

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Older People's Services
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Older People's Services Department second quarter period up to 30 September 2008. It describes key developments and progress against all objectives and performance indicators for the service.

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

2.0 KEY DEVELOPMENTS

Bridgewater Day Centre

As part of the modernisation of Bridgewater day services a catering project is being developed and service users committed to progressing this initiative have been identified. Other projects including craftwork and digital photography are being planned and suitable venues are being researched with service users.

Haltons Home Improvement and Independent Living Service

Initial streamlining of work of the Halton Home Improvement and Independent Living Service will be completed shortly and this will be a continuous improvement programme. Adaptations Liaison Officer to be recruited to progress chase major home adaptation work. Authorised work using the Registered Social Landlords partnership funding for home adaptations is £80k to date.

Disabled Facilities Grant

Partnership work with Warrington Disability Partnership has commenced and this will include consideration of development of a retail outlet for equipment at the Independent Living Centre.

Adult Placement Service

The Adult Placement Manager took up post on 21 July.

Halton Integrated Community Equipment Service

The redesign of home care has been agreed and will be presented to Executive Board on the 16th October 2008, aiming to have the new service operational by 1st April 2009, depending on agreements and Unison

negotiations.

Intermediate Care

The business plan for the further development of Intermediate Care Services has now been agreed. Recruitment has commenced for the Assessment Team, and the sub acute unit will be operational from 1st October 2008, with the service fully meeting the new service specification from 1st April 2009. The age criteria will be reduced to 18+ as from 1st April 2009.

Community Extra Care

The community extra care service is on target to be operational by the 1st October 2008. Staff training has commenced, and pathways and processes complete.

Domiciliary, Nursing & Residential Care Contracts

Domiciliary and residential care contracts are on target to be developed and in place by April 2009.

Social Care in Practice

Social Care in practice pilot has been extended for a further 6 months to September 2009.

Older Peoples Mental Health Review

The review of Older peoples mental health services across the whole system is well underway and redesign plan will be in place by April 2009.

3.0 EMERGING ISSUES

Halton Disability Alliance Grant Application

A Department of Health bid submitted jointly with Warrington Disability Partnership to provide mentoring support to Halton Disability Alliance was unsuccessful, but alternative funding has now been identified.

Integrated Database

Once process work with Halton Home Improvement and Independent Living Service is complete, a database will be developed.

Halton Home Improvement and Independent Living Service

Feedback form and information pack for Halton Home Improvement and Independent Living Service is currently in draft and being further developed. All major Registered Social Landlords have signed the Partnership Agreement and work is underway on major adaptations. The transfer of the Halton Integrated Community Equipment Service to premises at Dewar Court will proceed on completion of extensive refurbishment work.

Safer Handling Service

PCT and neighbouring local authorities are supportive of a joint initiative to provide safer handling services and meetings are planned to progress this development.

Continuing Health Care

Discussions with the PCT are underway to improve pathways and processes for delivering on Continuing Health Care; the outcome of this is likely to mean that significantly more older people are in receipt of Continuing Health Care. The impact of MDT involvement by the social work teams will be examined as part of improving pathways and processes.




Reduction in Hospital Beds

The hospital beds on St Helens site of St Helens and Knowsley Hospital Trust have now closed, the impact of this is being monitored closely by the hospital team and Intermediate Care Services with a view to managing any increased pressure as a result of the closures.

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4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

Total	25		23		2		0
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All service plan milestones are being reported this quarter. (Those milestones in *italic* text are 'other' milestones that are routinely reported in quarters 2 and 4). Of the 25 milestones for the service, 23 are on track at the half year point. Two have been assigned amber lights. For a full commentary against each milestone, please refer to Appendix 1.

5.0 SERVICE REVIEW

Oakmeadow review

Oakmeadow review of model of care is on target for completion in November 2008.

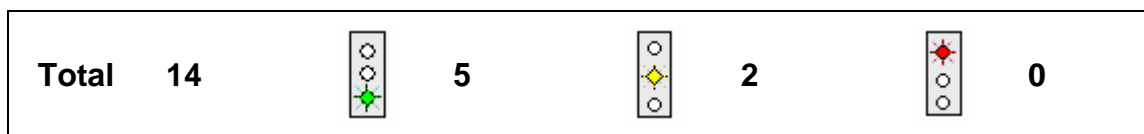
Home Care Consultation

Home Care consultation has been completed, and a report is to be considered by Executive Board on 16th October. Implementation planned for April 2009 subject to agreement at Executive Board.

Older Peoples Mental Health Services review

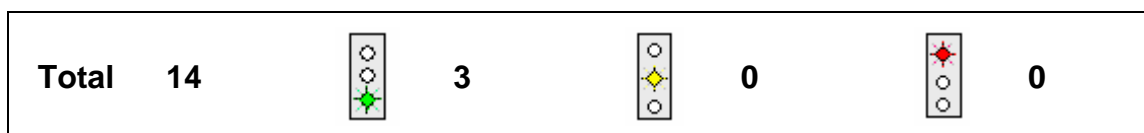
The review of Older Peoples Mental Health Services will be completed and agreed by April 2009.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Of the fourteen key indicators for the service, seven have a report of progress against target. Two are reported, however they are new indicators and a target was not set for the current year. A further five indicators cannot currently be reported. For further information and commentary, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Of the fourteen other indicators for the service, six have a report of progress against target. One indicator is being reported on the basis of provisional data (OP LI 16). A further seven indicators, several of which are new National Indicators, cannot currently be reported as data is not yet available. For further information and commentary, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

For details against progress towards LPSA targets, please refer to Appendix 4

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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. There were no high priority risk treatment measures established for this service.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS






During 2007/08 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. Please refer to Appendix 5.

10.0 APPENDICES






<p>Appendix 1- Progress against Key Objectives/ Milestones</p> <p>Appendix 2- Progress against Key Performance Indicators</p> <p>Appendix 3- Progress against Other Performance Indicators</p> <p>Appendix 4- Progress against LPSA targets</p> <p>Appendix 5- Progress against High Priority Equality Actions</p> <p>Appendix 6- Financial Statement</p> <p>Appendix 7- Explanation of traffic light symbols</p>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
OPS 1	Evaluate, plan, commission and redesign services to ensure they meet the need of vulnerable people within the local population, including those from hard to reach group (including the black and minority ethnic community)	Analyse need and submit bids to DoH, Housing Corporation or other pots for at least one extra care development to provide additional extra care tenancies in Halton Mar 2009.		Work is complete on the extra care housing strategy and supporting bid template document. HHT is due to report to its management board in November re potential use of a number of sites, particular consideration will be given to meeting the Authorities priority to develop extra care housing.
		Establish strategy to improve performance and service delivery to BME Community, to ensure services are meeting the needs of the community Jun 2008.		The council had a peer review report which has suggested some changes to our overall approach on equalities. We are therefore considering in the round the needs of all minority groups within the borough to ensure we target services at all groups proportionally.
		Complete review of extra care housing model for Halton Jul 2008.		Review completed
		Identify options to re-design Older People Day Services May 2008		A catering project for users who no longer require traditional day services is being developed and other community resources are being identified. Stronger links with Bridge Building and Sure Start to Later Life have been developed to further promote the






**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Older People's Services**

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
				use of community resources.
		<i>Develop monitoring information for lower level services and outcomes they deliver to older people Sept 2008</i>		<i>JCM older people is now Lead Officer for OP voluntary sector contracts. Work is ongoing with providers to agree target outcomes and quality monitoring arrangements. Visits schedule agreed-joint visits to be carried out with contracts team.</i>
		<i>Contribute to development of operation of individualised budgets, thus enabling people needing social care and associated services to design that support Mar 2009.</i>		<i>Divisional manager for individualised budgets now appointed. She will be attending Older Peoples Services away day 23/10 to start to work with service on developing that approach.</i>
OPS 2	Work in partnership to enhance joint working arrangements and delivery of services to vulnerable people	Lead council input into developing Local Area Agreement Health and Older Peoples block June 08		Complete. Agreement signed off.
		Continue to contribute to the implementation of Change for the Better, the 5BP's new model of care for mental health services, thus ensuring that services are based on recovery and social inclusion Mar 2009.		First draft service specification for Halton Assessment, Care and Treatment Service complete. This includes recovery and social inclusion.
		<i>Begin implementation of Older People's mental health services redesign Mar 2009.</i>		<i>An action plan for the redesign of Older Peoples mental Health services across the whole system will be complete by April 2009 ready for implementation.</i>





**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Older People's Services**

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		In partnership with Halton and St Helen's PCT, refocus care provision at Oakmeadow in line with Intermediate Care approach Nov 2008		Remains on target
		Redesign of Intermediate Care Services, in partnership with Halton and St Helens PCT Mar 2008		Remains on target
		<i>Work with Halton 'Older People's Engagement Network' (OPEN) to agree their future role in terms of community engagement and consultation – paper to Older People's Local Implementation Team (LIT) Nov 08</i>		<i>Currently looking at the role of community development specifically looking at increasing capacity and effectiveness of Halton Open. Report to LIT in Nov 08.</i>
		<i>Work with Older People's LIT, Halton OPEN and partners to appoint dignity in care champions (or other system as agreed) Sept 2008.</i>		<i>Dignity in Care Group was agreed as initial format. Independent chair appointed. Group up and running and has not met twice. Funding agreed to recruit Dignity co-ordinator for whole system.</i>
		Establish pilot joint service to support primary care through Runcorn Practice Based Commissioning (PBC) Consortium July 2008		Pilot in place and fully operational.



**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Older People's Services**

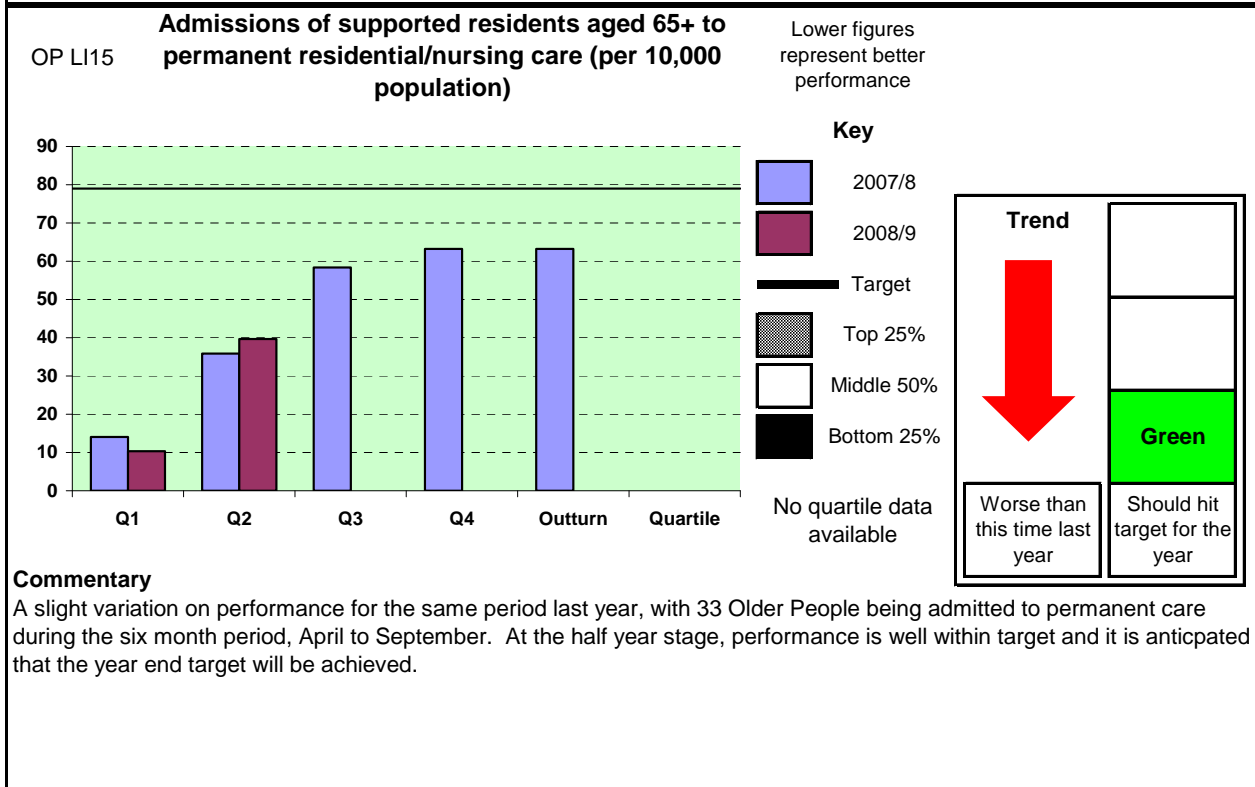
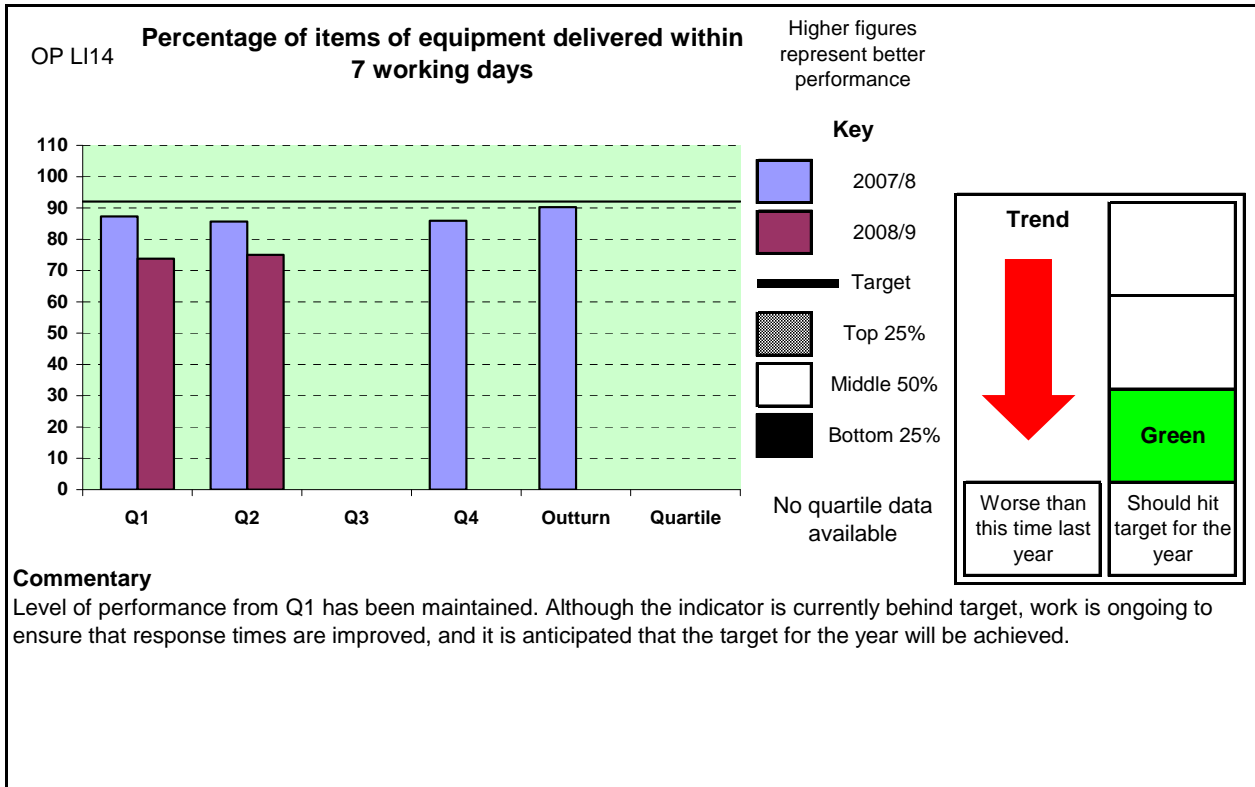
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
OPS 3	Provide facilities and support to carers, assisting them to maintain good health and well-being	Increase the number of carers provided with assessments leading to provision of services, including black and minority ethnic carers, to ensure Carers needs are met Mar 2009		Remains on target
		Maintain the numbers of carers receiving a carers break Mar 2009		Currently exceeding the target.
OPS 4	Ensure that service delivery, commissioning and procurement arrangements are efficient and offer value for money	Aim to reduce the cost of transport element of meals on wheels contract to ensure cost effectiveness May 2008.		Completed.
		<i>Redesign in house homecare to improve efficiency and outcomes Aug 2008.</i>		<i>Redesign completed.</i>
		<i>Review Older People's Commissioning Strategy and associated partnerships structures to ensure that they are fulfilling service delivery requirements and are being managed in a cost effective way Nov 2008</i>		<i>Work underway to develop new commissioning strategy. The review of structures has been partially superseded by a wider piece of work which is a review of existing section partnership agreement which will now include governance of all the key partnerships.</i>

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Older People's Services**

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Establish or participate in working group with neighbouring authorities to re-provide equipment services linked to developing a retail model Oct 2008		Still awaiting North West Transforming Community Equipment Services pilot site evaluation reports and initial report from Department of Health on pilot outcomes. Revised financial model from Department of Health also still outstanding. Once received these will inform future service plans.
		Build on learning for Halton from CSED improving care management efficiency project, identifying potential areas and priorities for redesign Jun 2008.		Completed
		Integrate Home Improvement Agency and Independent Living Team to improve waiting times and efficiency Jun 2008.		Integration completed. Work on processes continues and will lead to development of IT programme to enable benchmarking of continuous improvement.
OPS 5	Promote physical activity, preventative services and therapy for vulnerable people to maintain optimum levels of health and wellbeing	<i>Evaluate and report on the first year of 'Sure Start for Older People' services to establish if it is effective in helping manage the effects of ill health, disability and disadvantage; increased access to physical activity and effective in maintaining the existing health and wellbeing of older people Sept 2008</i>		<i>The Sure Start to later life evaluation process has been undertaken by the National Development Team for Social Inclusion. The completed report will be presented in November 2008.</i>

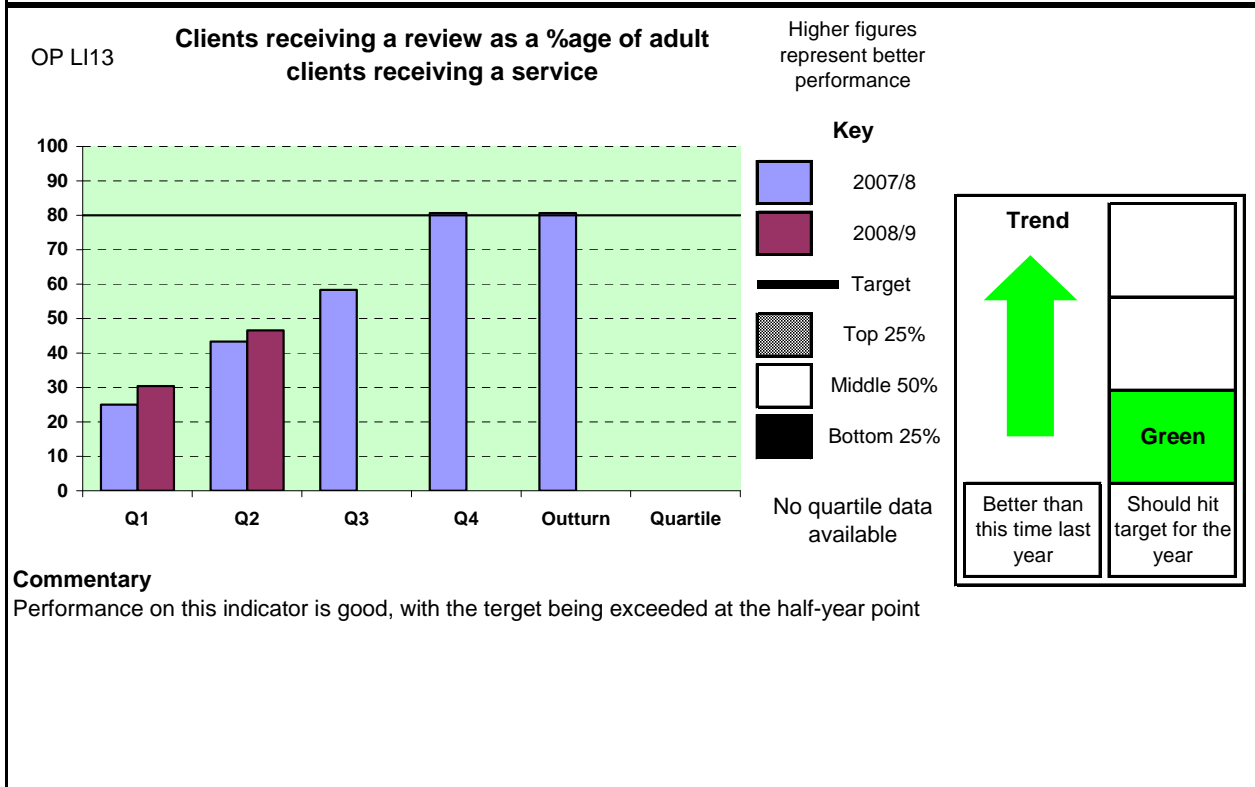
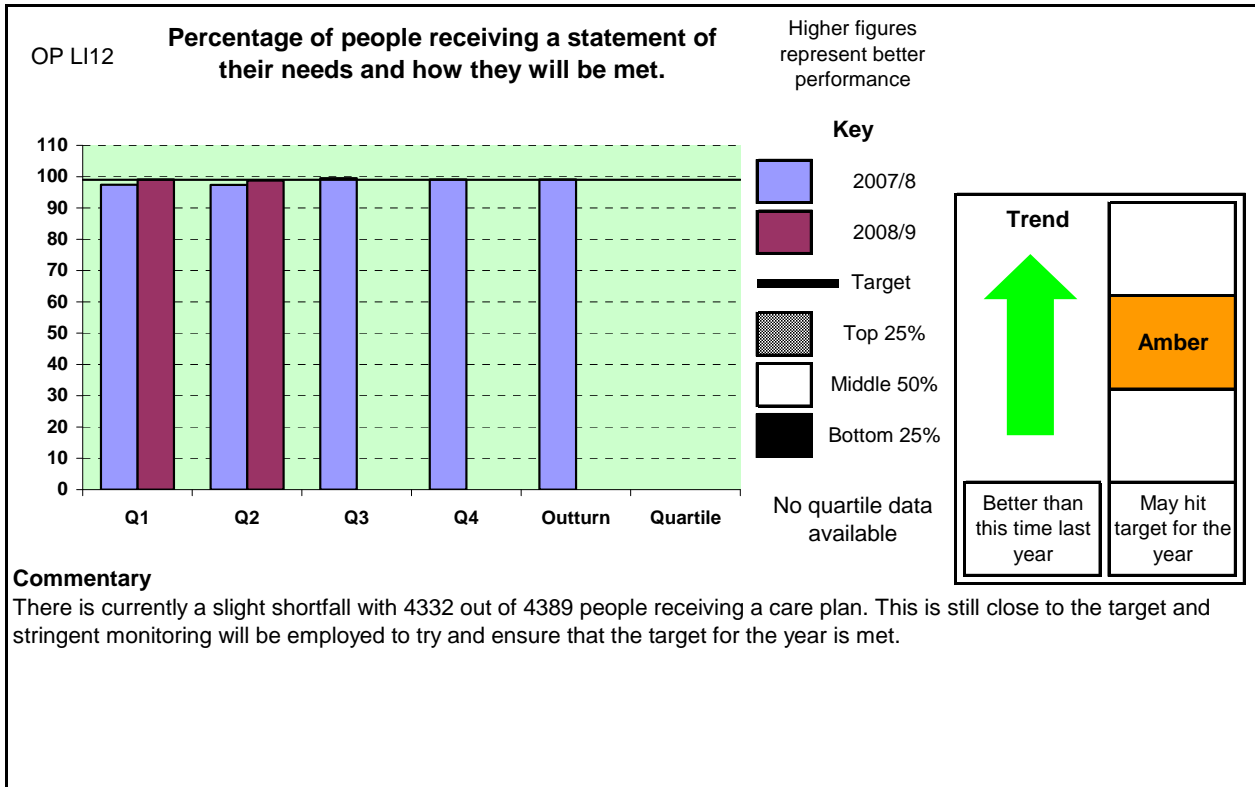
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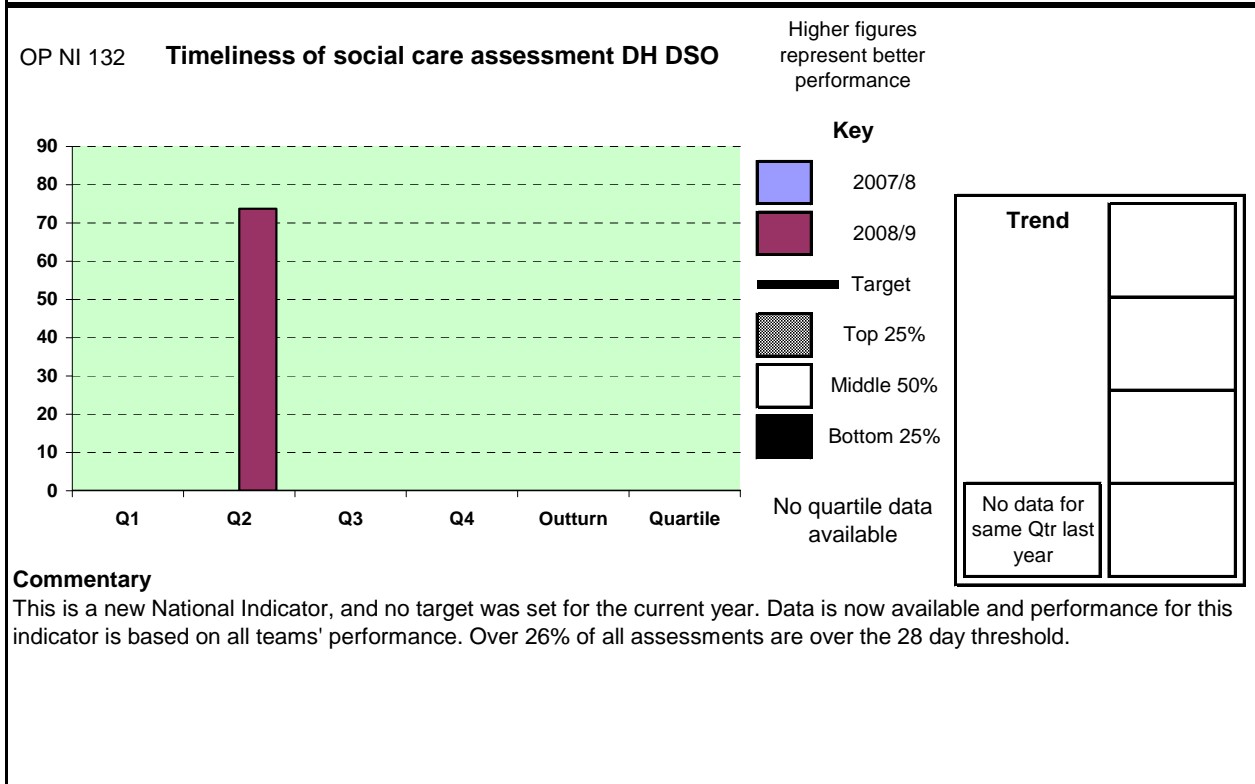
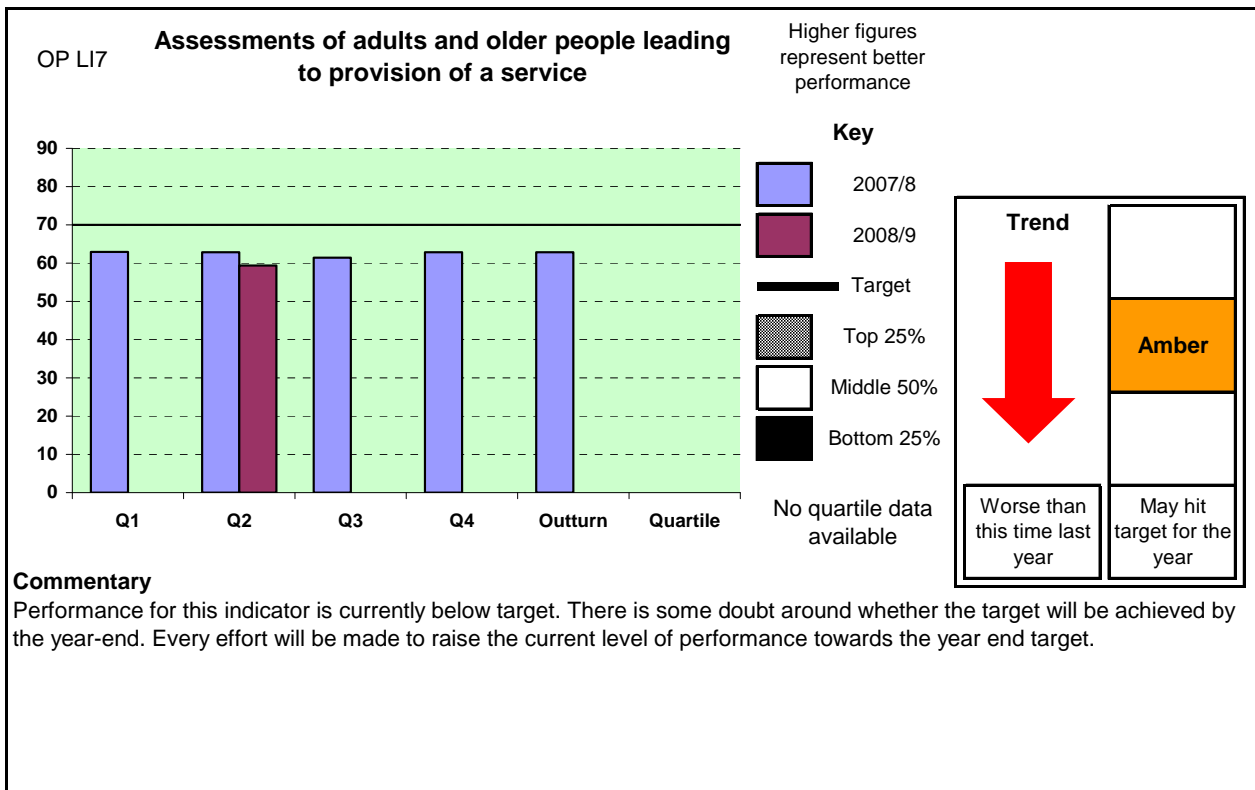
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Support development of joint process with PCT for implementation of new national guidance and toolkit for continuing health care Apr 2008		Completed
		Report to Health PPB on progress with delivering the Advancing Well Strategy Mar 2009		Forthcoming commissioning event Nov 08 and subsequent completion of OP JC Strategy will incorporate a review of the delivery of the advancing well strategy.

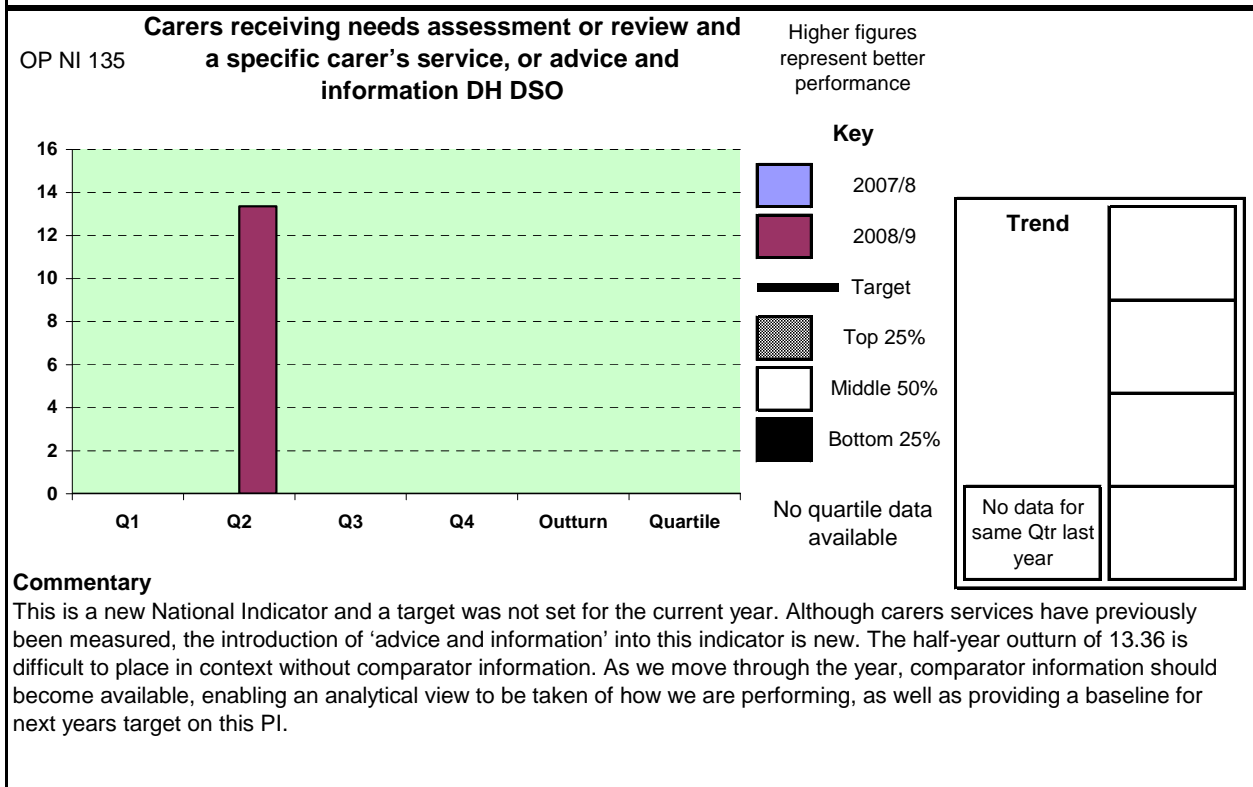
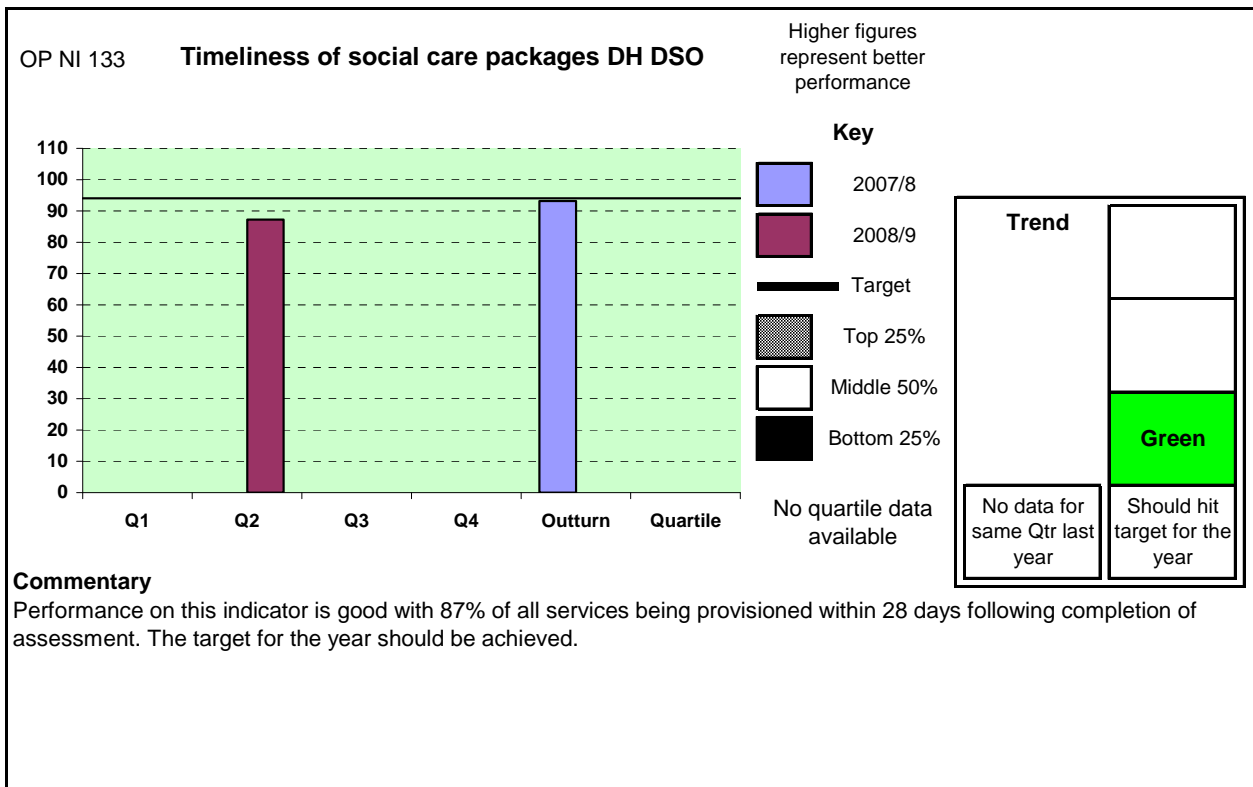


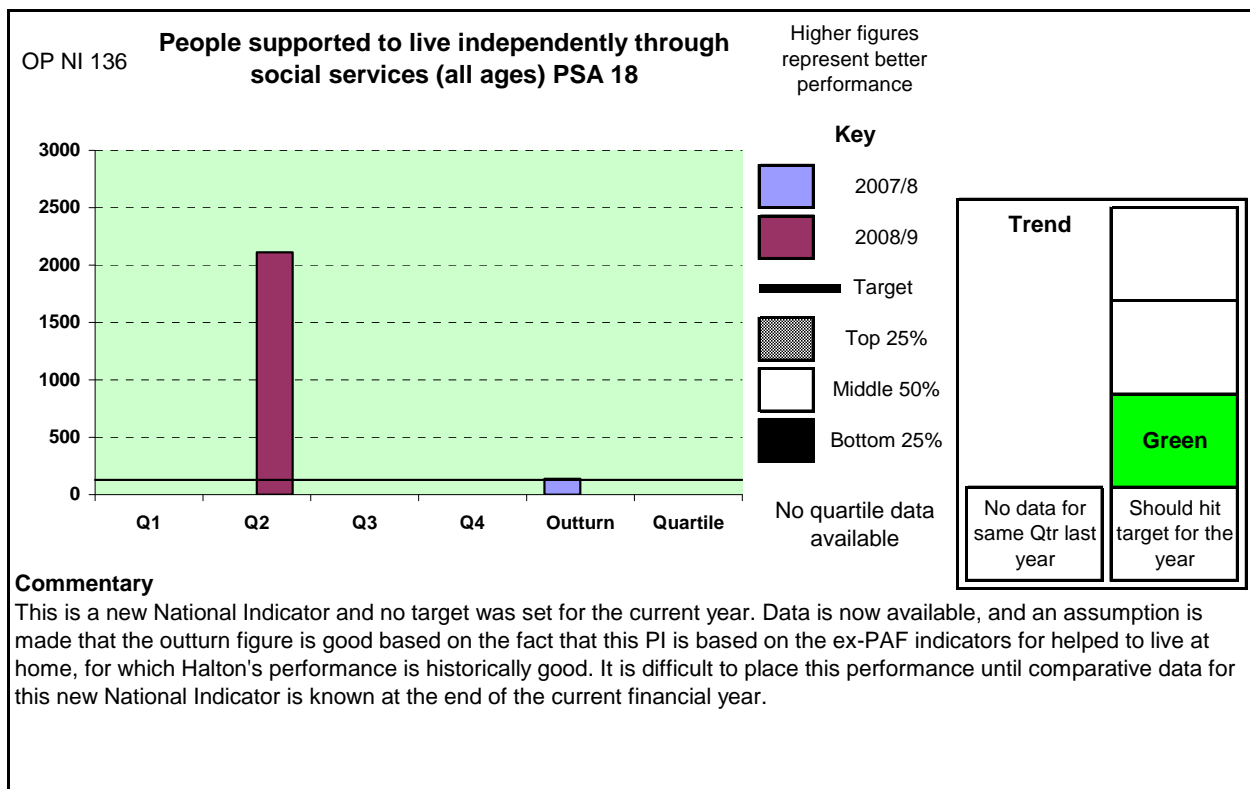
Commentary

A slight variation on performance for the same period last year, with 33 Older People being admitted to permanent care during the six month period, April to September. At the half year stage, performance is well within target and it is anticipated that the year end target will be achieved.









Key Performance Indicators not being reported this quarter



OP LI 4, No. of days reimbursement as a result of delayed discharge of older people
 Data is not currently available to report this PI. A report will be made at the earliest opportunity.

NI 131, Delayed Transfers of Care
 Data for Q2 is not yet available for this PI. A report will be made at the earliest opportunity.




NI 125, Achieving independence for Older People through rehabilitation/Intermediate Care
 There is currently no data available to report against this new indicator. Development of relevant data protocols will continue throughout Q3.

NI 141, Number of vulnerable people achieving independent living
 Data for this 'Supporting People' based indicator will not be available until the end of October 2008, when it will have been sourced from service providers. Data should be in circulation to enable a report to be made in quarter 3.


NI 142, Number of vulnerable people who are supported to maintain independent living
 Data for this 'Supporting People' based indicator will not be available until the end of October 2008, when it will have been sourced from service providers. Data should be in circulation to enable a report to be made in quarter 3.

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
Cost & Efficiency						
OP LI1	Intensive home care as a percentage of intensive home care and residential care	27.15	28	Refer to comment	-	Data for this PI is unavailable until late November when the data from the HH1 sample week is available.
OP LI2	Cost of intensive social care for adults and older people	458.16	476.48	Refer to comment	-	Unit Cost data will not be available to report until submission of the PSSEX1 Return in July 2009.
OP LI3	Unit cost of home care for adults and older people	15.46	16.16	Refer to comment	-	Unit Cost data is not available until submission of the PSSEX1 Return in July 2009.
Fair Access						
OP LI5	Ethnicity of older people receiving assessment	0.19	1.1	0.78		Two older people from an ethnic group other than 'white' have received an assessment during the year. This indicator is subject to fluctuation given the small numbers of non-white clients in the general population.
OP LI6	Ethnicity of older people receiving services following assessment	0	1	1.24		One older person from an ethnic group other than 'white' went on to receive a service in the first half of the year.
OP LI8	% of older people being supported to live at home intensively, as a proportion of all those supported intensively at home or in residential care	38.28	28	Refer to comment	-	The data to calculate this PI is unavailable until late November when the data from the HH1 sample week is available.



**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Older People's Services**

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
OP LI9	Percentage of adults assessed in year where ethnicity is not stated	0.14	0.5	1.06		There are 7 clients assessed at the end of Q2 where ethnicity is not stated. Every effort is made to obtain this information as part of the assessment process, however this target will be difficult to achieve now.
OP LI10	Percentage of adults with one or more services in year where ethnicity is not stated	0.08	0.2	0.09		Only four adults with one or more services have 'unknown' ethnicity. This is monitored by exception reporting , and performance on this indicator is ahead of target.
Quality						
OP LI11	Availability of single rooms for adults & older people entering permanent residential / nursing care	100	100	100		Adult Social Care has a policy of supporting all residential and nursing clients on a single room basis. Maximum performance continues to be sustained on this indicator.
Service Delivery						
OP LI16	Intensive home care per 1000 population aged 65 or over	11.43	13	11.42	Refer to comment	Data given is provisional. This figure will be updated in Q3 when the HH1 figure for 2008 is available to recalculate this PI from the Home Care provision sample week. No traffic light is being assigned at this time.
OP NI 129	End of life care - access to appropriate care enabling people to choose to die at home DH DSO	-	-	Refer to comment	-	There is currently no data available to report against this new National Indicator. A meeting has been held with the PCT and a follow-up meeting is to be held at the end of October to review progress against providing data for this PI.





APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Older People's Services

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
NI 134	The number of emergency bed days per head of weighted population DH DSO	-	-	22236		This new indicator is also an LPSA indicator for Halton. Performance is strong and significant reductions have been achieved. Please refer to Appendix 4, Progress against LPSA targets, for further information.
NI 138	Satisfaction of people over 65 with both home and neighbourhood PSA 17	-	-	Refer to comment	-	The data for this National Indicator is not available. The data is sourced from this Place Survey which will not take place until 2009.
NI 139	The extent to which older people receive the support they need to live independently at home PSA 17	-	-	Refer to comment	-	The data for this National Indicator is not available. The data is sourced from this Place Survey which will not take place until 2009.


APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Older People's Services

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform. 08/09 Q22	Traffic light	Commentary
8.1	<p>Improved care for long term conditions and support for carers</p> <p>Number of unplanned emergency bed days (Halton PCT registered population)</p>	58,649 04/05	- 6% (55,130) for 08/09	47569	22236		Performance against this indicator remains strong, with the number of emergency bed days for the year so far being below the target. (Please note, September's figures include an estimation for August).
8.2	<p>Improved care for long term conditions and support for carers</p> <p>Number of carers receiving a specific carer service from Halton Borough Council and it's partners, after receiving a carer's assessment or review</p>	195 first six months of 04/05	600 for 08/09	823	537		Very good performance in this area, with the number of carers receiving services so far this year well above the LPSA target. Established services are embedded to drive this forward and the LPSA should be comfortably achieved.

APPENDIX FOUR - PROGRESS AGAINST LPSA TARGETS
Older People's Services

Strategy/Policy/Service	HIGH Priority Actions	Target	Progress	Commentary
Contract Monitoring	Monitoring of contracts with provider services – do residential/domiciliary providers employ staff from other backgrounds who have additional language skills which could be used to translate on behalf of service users whose first language is not English	2008/9		Liase with CHAWREC to explore work which could be undertaken with contracted providers to encourage staff who have additional language skills, for translation purposes, that could be used for service users whose first language is not English.
Cheshire, Halton & Warrington Race Equality Council (CHWREC)	Develop further links with CHAWREC	2008/9		CHAWREC has attended the Directorate Equalities Group to outline to the Group the organization's role and how Halton's funding is spent. There is scope for further work with CHAWREC, subject to additional funding, and opportunities for this is kept under constant review.
Corporate Equality Scheme	Contribute to a Corporate Working Group to simplify the Authority's equality-related policies/strategies etc to produce a Corporate Equality manual which is relevant and applicable to all Directorates	2008/9		The Directorate is currently contributing to the work being taken forward Corporately on the amalgamation of a number of equality related policies. A working group has been established to take forward this work.
	Health and Community EIA systems to be strengthened and adopted on a Corporate basis	2008/9		The Directorate is currently contributing to the work being taken forward Corporately on the revision of the EIA system. A working group has been established to take forward this work.

**APPENDIX FIVE – PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS
Older People's Services**

Diversity Training	Systems developed and implemented to ensure that all new staff attend Corporate Equality & Diversity training (1 day session); and all existing staff attend condensed Equality session.	2008/9		This is still being developed at a Corporate level. It is hoped to make E & D training mandatory. Within the Directorate, staff have the option of attending the Corporate training, and the Directorate also delivers it's own equality training.
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HEALTH & COMMUNITY – OLDER PEOPLE

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£000	£000	£000	£000	£000
<u>Expenditure</u>					
Employees	5,287	2,814	2,850	(36)	3,335
Premises Support	178	0	0	0	0
Other Premises	45	20	14	6	14
Food Provisions	45	22	26	(4)	34
Supplies & Services	392	121	98	23	162
Transport	204	72	59	13	62
Departmental Support Services	1,758	0	0	0	0
Central Support Services	516	0	0	0	0
Community Care:					
Residential Care	7,581	2,996	2,543	453	2,543
Nursing Care	569	125	81	44	81
Home Care	2,040	826	783	43	790
Supported Living	404	192	163	29	163
Day Care	40	16	12	4	12
Meals	121	48	90	(42)	119
Direct Payments	297	137	132	5	132
Other Agency	271	13	4	9	4
Asset Charges	53	0	0	0	0
Total Expenditure	19,801	7,402	6,855	547	7,451
<u>Income</u>					
Residential & Nursing Fees	-2,926	-1,226	-1,189	(37)	-1,189
Fees & Charges	-670	-361	-358	(3)	-358
Preserved Rights Grant	-64	-32	-32	0	-32
Supporting People Grant	-906	-321	-291	(30)	-291
Nursing Fees - PCT	-569	-125	-124	(1)	-124
PCT Reimbursement	-20	-10	-10	0	-10
Joint Finance – PCT	-32	-16	-17	1	-17
Other Reimbursements	-135	-132	-131	(1)	-131
Total Income	-5,322	-2,223	-2,152	(71)	-2,152
Net Expenditure	14,479	5,179	4,703	476	5,299

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is under budget profile by £476k. This is mainly due to expenditure on community care being lower than anticipated at this stage of the year however the receipt of fees and charges is also slightly lower than expected due to less service users being placed in residential accommodation. This shortfall is offset somewhat as the proportion of service users paying higher contributions or even full costs has increased for both residential and domiciliary care services.

Employee Costs include £146k for Agency Staff used within Older People's services to fill essential social work posts in both Older People's team Widnes & Runcorn, Intermediate care and the Hospital Discharge team. This budget is anticipated to be over budget profile at year end although it will be contained within the departments' overall budget.

The Community Care budget continues to be under budget profile at the mid point of the year, even though more elderly people are being supported at home and those in hospital are being discharged earlier with a higher level of care required. It is anticipated that this budget will be under budget profile at year-end due to the success in gaining continuing care funding for residents. However this has also led to reduced income from fees and charges.

Other reimbursements include £129k of income received from the PCT towards the cost of improvement works at Oakmeadow.

HEALTH & COMMUNITY – LOCAL STRATEGIC PARTNERSHIP BUDGET

Budget as at 30th September 2008

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Priority 1 Healthy Halton					
Diet & Exercise Programme	22	11	0	11	0
Vol. Sector Counselling Proj.	40	10	5	5	5
Info. Outreach Services	34	10	9	1	9
Reach for the Stars	35	9	0	9	0
Health & Comm Care & Vol Sector Carers' Forum	40	10	10	0	10
Healthy Living Programme	20	5	0	5	0
Advocacy	64	25	21	4	21
Priority 2 Urban Renewal					
Landlord Accreditation Programme	30	15	19	(4)	19
Priority 4 Employment Learning & Skills					
Halton Family Group	31	8	0	8	0
Voluntary Sector Sustainability	7	2	0	2	0
Priority 5 Safer Halton					
Good Neighbour Pilot	10	4	2	2	2
Grassroots Development	9	4	2	2	2
Total Expenditure	342	113	68	45	68




HEALTH & COMMUNITY

Capital Budget as at 30th September 2008

	2008/09 Capital Allocation £000	Allocation To Date £000	Actual Spend To Date £000	Allocation Remaining £000
<u>Social Care & Health</u>				
Redesign Oakmeadow Communal Spaces & Furnishings	72	0	0	72
Major Adaptations for Equity release/Loan Schemes	100	0	0	100
Pods utilising DFG	40	0	0	40
Women's Centre	19	3	2	17
DDA	24	0	0	24
Total Spending	255	3	2	253

It is anticipated the capital budget will be fully committed by the end of the year.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</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 it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>