

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Older People's Services
PERIOD: Quarter4 to period end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Older People's Services Department fourth quarter period up to 31st March 2010. 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 has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2009 / 10 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

The way in which RAG symbols have been used to reflect progress to date is explained in Appendix 6

2.0 KEY DEVELOPMENTS

Prevention and Early Intervention Strategy completed.

Implementation plan agreed.

Dignity Charter completed – monitoring system established.

The Registered Social Landlord Partnership funding has been used this year to fund adaptations to the value of just under £372k and further commitment to complete adaptations to the value of £244k has been agreed. Using the Partnership Agreement the Registered Social Landlords and Halton Home Improvement and Independent Living Service have this year completed 172 adaptations, compared with 70 in 2008/09. In addition to this 103 adaptations have been completed for owner occupiers through the Disabled Facilities Grant process.

Due to employment check issues in relation to the proposed handyperson this service will now go out to tender.

The Affordable Warmth Strategy and action plan are now in draft format and

further work is underway to finalise these documents.

Due to redeployment of a member of the Adult Placement Service further recruitment is underway. The newly appointed staff are contributing to the further development of the service.

Bridgewater day centre was decommissioned in January.

Social care requirements to meet the establishment of the PBC Virtual Ward model have been identified, awaiting the release of funding from the Widnes PBC to recruit to posts.

SCIP service continues to develop well and meet the Runcorn PBC expectations and targets. Decision on long term funding will be made prior to February 2011.

Therapy requirements to meet the establishment of the PBC Virtual Ward model have been identified, awaiting the release of funding from the Widnes PBC to recruit to posts.

Community Extra Care service evaluation to be presented to SMT this month

3.0 EMERGING ISSUES




Transforming Community Services work programme progressing. Pathways to be developed.

The Halton Home Improvement and Independent Living Service business plan has been further developed and an action plan drafted.

Work to expand the footprint of Halton Integrated Community Equipment Service is progressing. An action plan has been developed and a Project Group and Working Group established. Funding for a Project Manager has been identified and recruitment is to take place.

Review of Palliative Care and End of Life services has been completed by the PCT and the development of a gold standard for End of Life services across PCT and Social Care across the whole PCT footprint. Halton social care model has been commissioned by PCT to deliver End of Life care for Halton as this was seen as a model of good practice.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

Total	15		15		0		0
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At year end all milestones/objectives achieved within timescales.




5.0 SERVICE REVIEW

Additional social work post agreed to increase social care capacity within the OPCMHT. Awaiting return of confirmation of work record in USA for the successful applicant – start date will be agreed upon receipt.

The second phase of the environmental improvement work within Oakmeadow, including the integrated care monitoring/call system and infection control measures were completed on target.




A twelve month evaluation of the reablement team will be presented to SMT April 2010.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	8		6		0		2
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Some key indicators have estimated data as actual year end data is not available until the end of May/early June, or is awaited from partners. Where this is the case it is made clear within the report.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	5		3		0		2
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Some key indicators have estimated data as actual year end data is not available until the end of May/early June, or is awaited from partners. Where this is the case it is made clear within the report.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 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.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS






During 2008/09 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

9.0 APPENDICES

Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Performance Indicators
Appendix 4- Progress against Risk Control Measures
Appendix 5 – Progress against High Priority Equality Actions
Appendix 6 - Explanation of RAG symbols

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)	Commission specialist housing provision for older people with higher levels of need Mar 2010 . (AOF6 & 7).		Cosmopolitan have submitted an application to the HCA for a 90 unit extra care housing development. The decision is due to be made before May 2010.
		Implement of the Gold Standard and Performance Management Framework for Intermediate Care Apr 2009 (AOF 6 &7)		Completed.
		Increase the numbers of carers provided with assessment leading to the provision of services, to ensure Carers needs are met Mar 2010 . (AOF7)		Target exceeded.
		Maintain the number of carers receiving a carers break, to ensure Carers needs are met Mar 2010 . (AOF7)		Target maintained and exceeded.
		Comprehensive pathways for using transitional care within Halton are in place Mar 2010 (AOF 6 &7)		Pathways developed with hospital re-design work.
		Intergenerational activities project established as part of the review on early intervention and prevention aimed at improving outcomes for Older People June 2009 (AOF 6 &7)		A number of activities have taken place throughout the year, in addition intergenerational work has been included in the prevention and Early Intervention Strategy. A new Service Level Agreement and Outcome framework is being developed.

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

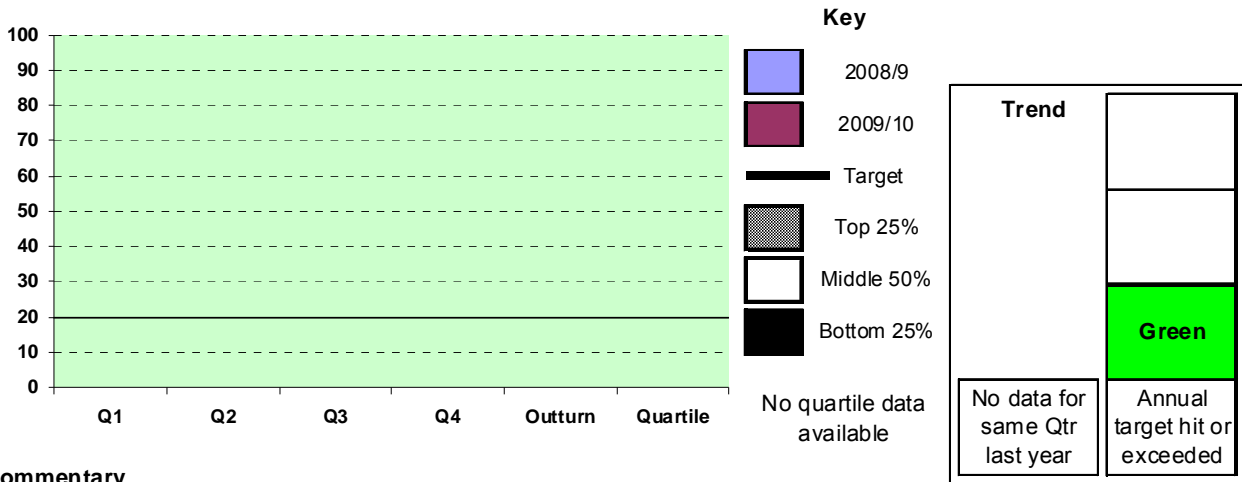
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Review of Long Term Conditions and Therapy services commissioned jointly with NHS Halton and St Helens Apr 2009 (AOF 6 &7) NB. Deadline dependent on contribution from the Primary Care Trust		Steering group has been working on the Acquired Brain Injury (ABI) pathway. The focus at present is to develop service specifications as part of the Transforming Community Services (TCS) programme.'
		Agreement with the PCT on the responsibility for Medication Prompts in place Sept 2009 (AOF 7)		Agreement in place. Reablement pharmacy project progressing
OPS 2	Effectively consult and engage with older people to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	Review local arrangements for continuing health care following National Review Apr 2009 (AOF 2&7) NB. Dependent on National Review being completed to timescale of Jan 2009		Arrangements reviewed but in need of re-review following publication of further guidance and contested decisions on eligibility.
		Implement revised Joint Commissioning Strategy for Older People March 2010 (AOF 2&7)		Implementation plan on target, monitored through Older People's Local Implementation Team
		Evaluate joint service developed with Runcorn PBC Mar 2010 (AOF 2&4)		Service evaluated and fulfilling PBC targets, extended until February 2011. Further evaluation will be undertaken to review long term funding.

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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		As part of the review on early intervention and prevention aimed at improving outcomes for Older People, develop a meaning engagement strategy with Service Users June 2009 (AOF 7)	<input checked="" type="checkbox"/>	Prevention and Early Intervention strategy now complete, agreed through Senior Management Team and Health Policy and Performance Board. Due to be presented to full membership on April 8 th 2010.
		Establish Social Care element of the 'Virtual Ward' established with Widnes PBC March 2010 (AOF 2)	<input checked="" type="checkbox"/>	Social Care element of the 'Virtual Ward' ready for recruitment upon funds being released by the Widnes PBC.
OPS 3	Ensure that there are effective processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet peoples needs	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 2010 . AOF 6&7)	<input checked="" type="checkbox"/>	Bid submitted to HCA for grant funding to support the development of 90 units of extra care.
		Implement new residential and domiciliary care contracts for older peoples services Sept 2009 (AOF 6&7)	<input checked="" type="checkbox"/>	Complete.

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

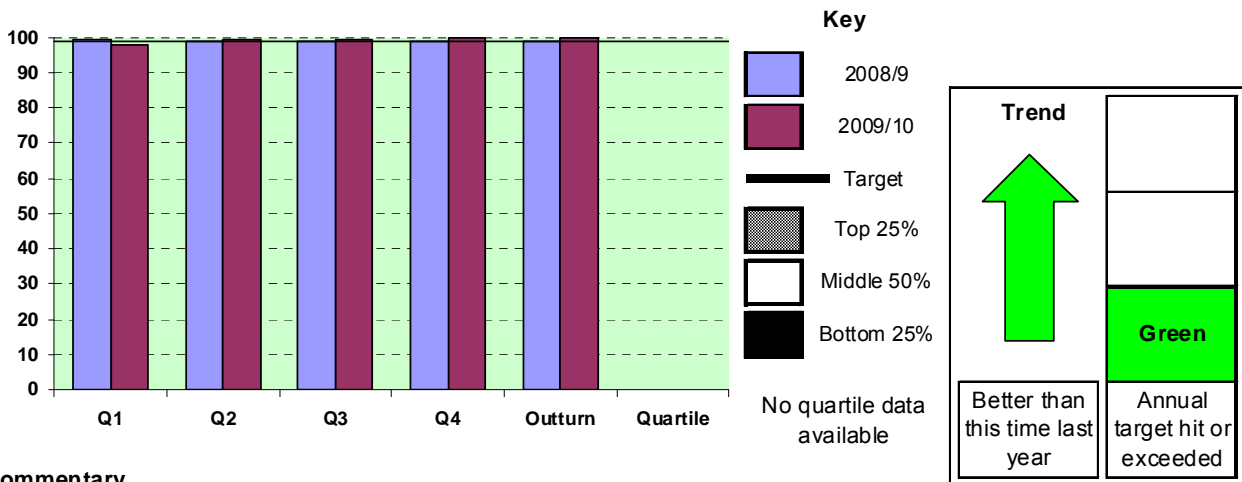
OP LI3 **Unit cost of home care for adults and older people**



Commentary

There have been no days re-imburement as a result of delayed discharge of older people attributable to Social Services.

OP LI7 **Percentage of people receiving a statement of their needs and how they will be met.**

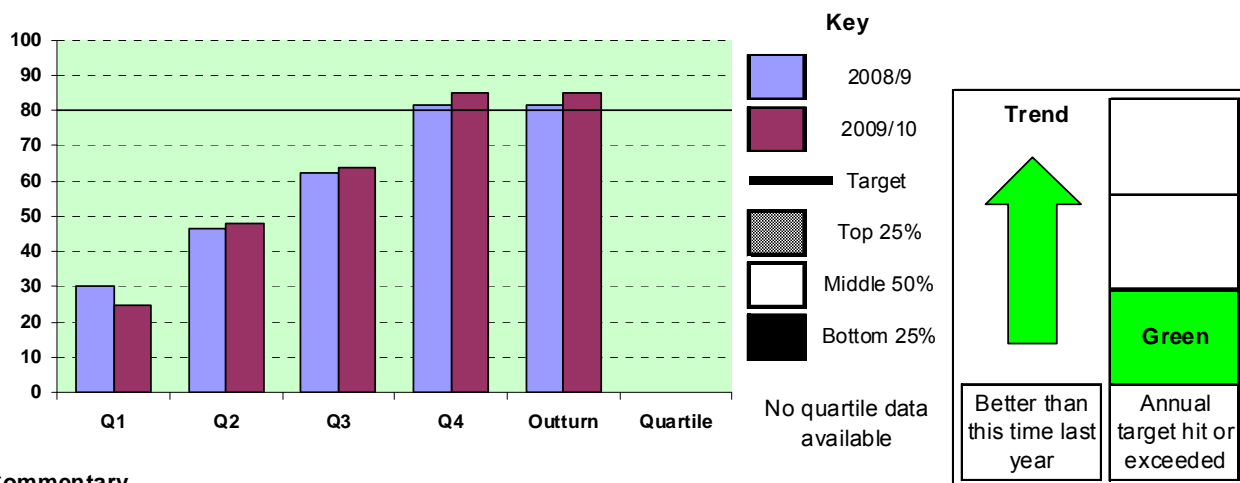


Commentary

Figure provided is actual year end figure. Target exceeded

OP LI8

Clients receiving a review as a %age of adult clients receiving a service



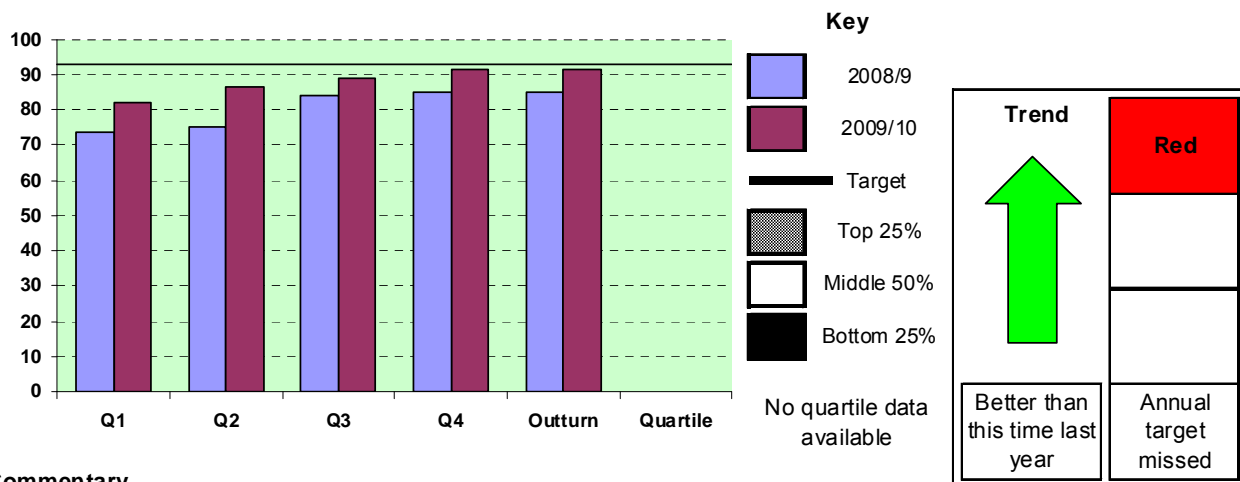
Commentary

Figure provided is an estimate, final year end figure will not be known until June 2010.

OP LI9

Percentage of items of equipment delivered within 7 working days

Higher figures represent better performance

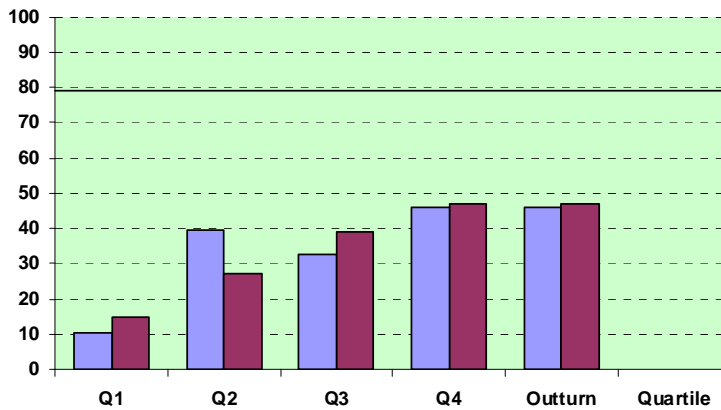


Commentary

Figure provided is actual year end figure. Target not achieved. □
 From April 2010 combined figures for Health and Social Care for equipment will be reported in the QMR. □

OP LI10

Admissions of supported residents aged 65+ to permanent residential/nursing care (per 10,000 population)



Key

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%

No quartile data available

Trend

Better than this time last year

Green

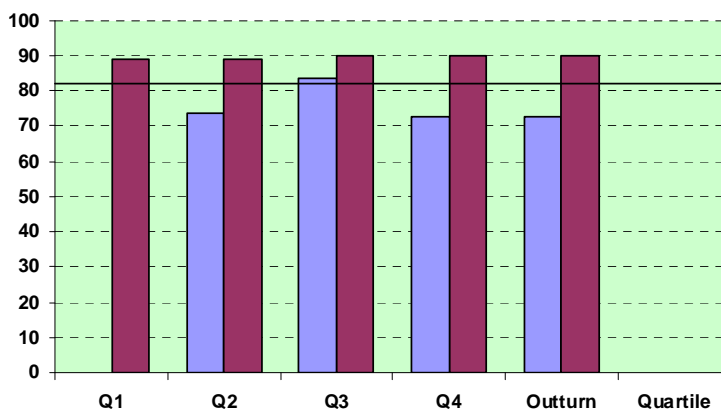
Annual target hit or exceeded

Commentary

In total in 2009-10, 77 older people and 2 adults have been admitted to permanent residential and nursing care. All clients are allocated a single room.

OP NI 132

Timeliness of social care assessment DH DSO



Key

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%

No quartile data available

Trend

Better than this time last year

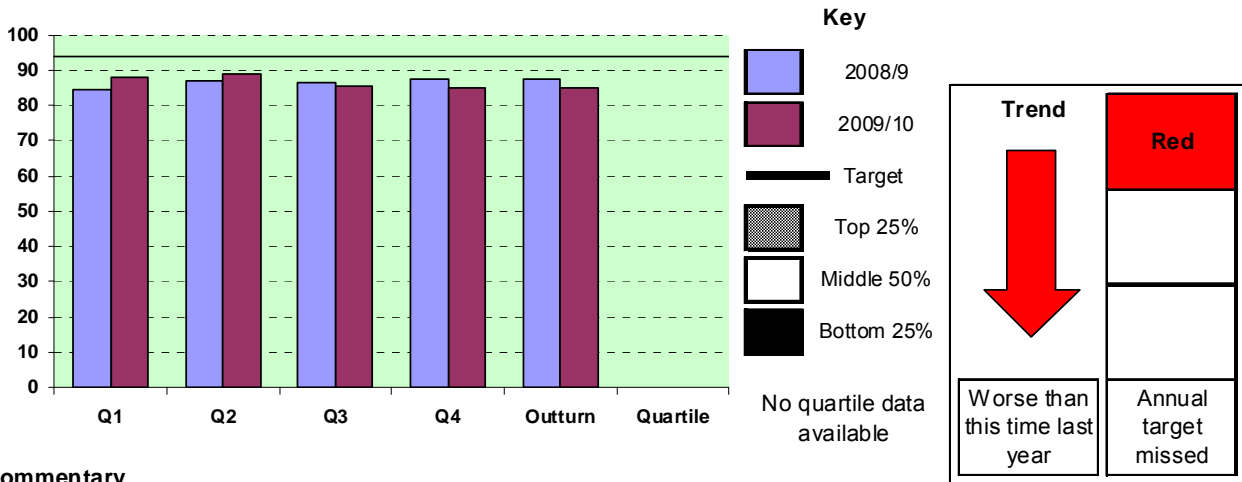
Green

Annual target hit or exceeded

Commentary

Figure provided is an estimate, final year end figure will not be known until June 2010.

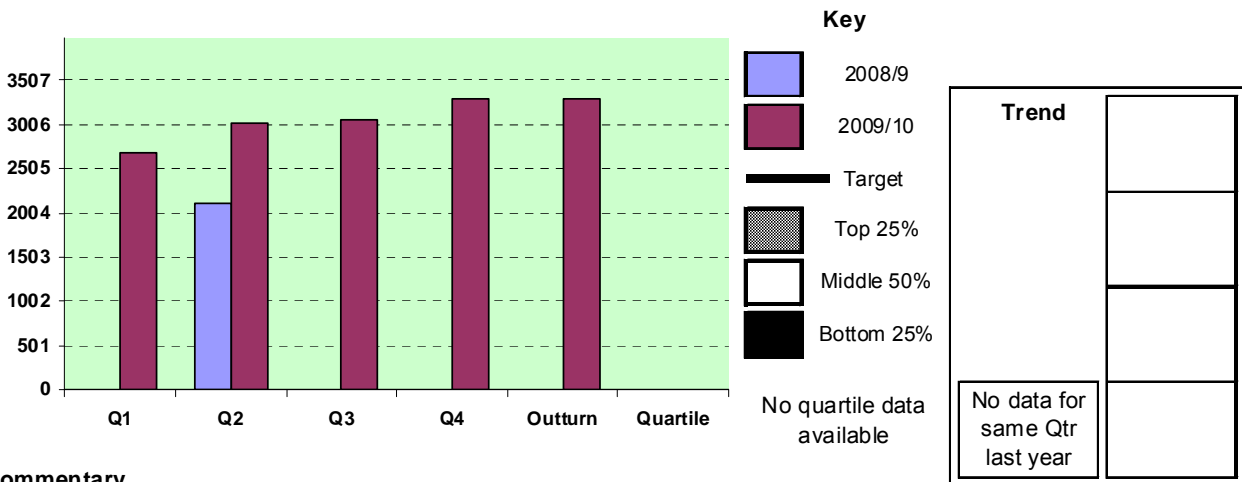
OP NI 133 **Timeliness of social care packages DH DSO**



Commentary

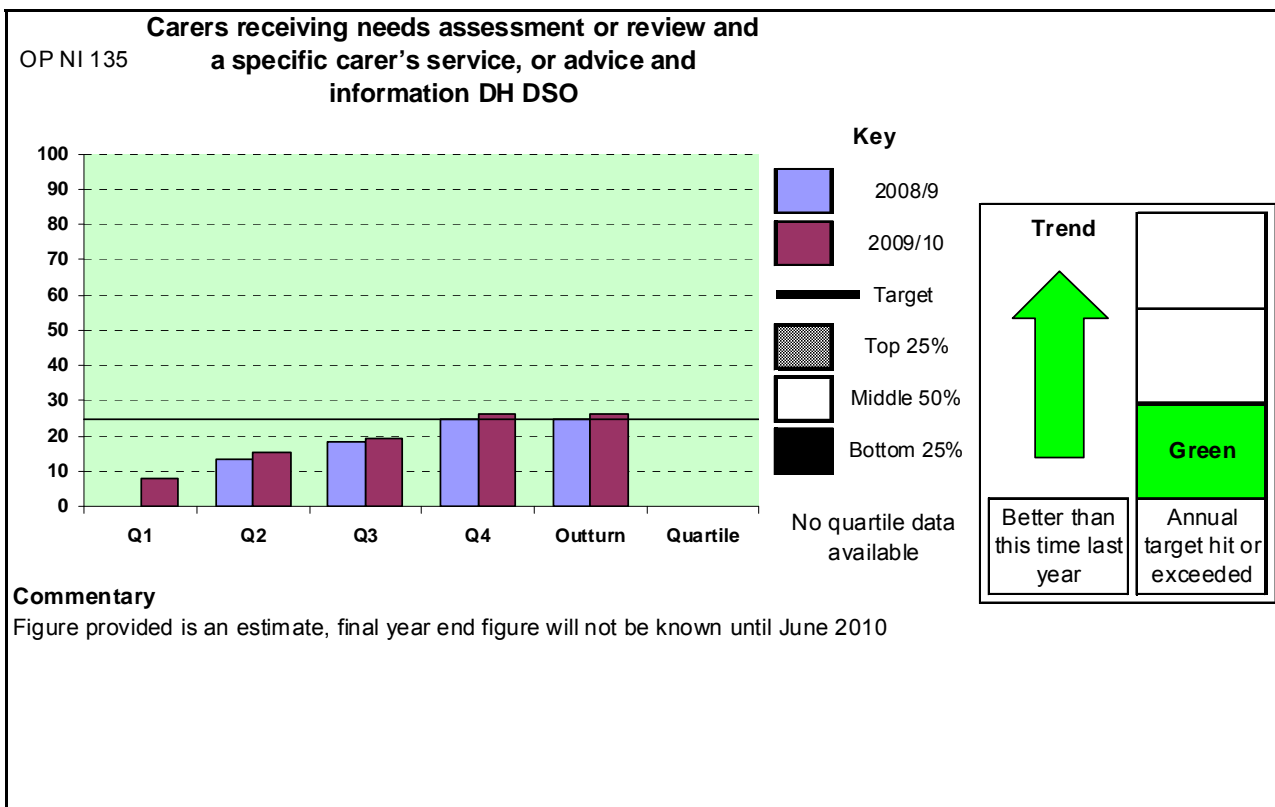
Figure provided is an estimate, final year end figure will not be known until June 2010.

OP NI 136 **People supported to live independently through social services (all ages) PSA 18**



Commentary





Figure provided is an estimate, final year end figure will not be known until June 2010. (Part of this indicator is only updated in January each year, therefore we have used January 2010 information)





The following Key Indicators could not be represented graphically for the reasons stated:

NI 131 Delayed Transfers of Care: - Data derived from health, data not yet available

NI 125 Achieving independence for Older People through rehabilitation/Intermediate Care: - Final year end figure will not be known until the end of May 2010



Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4	Progress	Commentary
Cost & Efficiency						
OP LI 1	Number of people receiving Intermediate Care per 1,000 population	46.27	53.39	99.25		Target equates to 900 people. Total number of people at the end of Quarter 4 is 1673. Target exceeded.
OP LI 2	% of client group expenditure (OP/ILS) spent on domiciliary services	24		NYA	NYA	Final year end figure not yet available.
OP LPI 4	Ethnicity of older people receiving assessment	1.7	1.5	0.61E		Figure provided is an estimate, as final year end figure will not be known until June 2010.
OP LI 5	% of older people being supported to live at home intensively, as a proportion of all those supported intensively at home or in residential care	25.53	29	32.43		The HH1 Return from which the intensive homecare element is derived no longer exists. The figure is based on planned activity rather than actual activity as a result. The planned activity is taken from Carefirst and therefore does not reflect variations between planned and actual homecare.
OP LI 6	% of adults assessed in year where ethnicity is not stated Key Threshold < 10%	1.8	0.5	0.27E		Figure provided is an estimate, as final year end figure will not be known until June 2010.
OP LI 11	Household (all adults) receiving intensive homecare (per 1000 population aged 65 or over) Key Threshold > 8	11.43	13	N/A	N/A	This indicator was derived from the annual HH1 return. This return no longer exists.

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



Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 4	Progress	Commentary
Area Partner National Indicators:						
The indicators below form part of the new National Indicator Set introduced on 1 st 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 129	End of life access to palliative care enabling people to choose to die at home		20.7	22.9		Quarter 4 is the position as of February 2010 - March 2010 data will not available until May 2010 from ONS.
NI 134	The number of emergency bed days per head of weighted population		232820	67317.08E		Q4 is an estimate as final outturn data is not yet available.
NI 138	Satisfaction of people over 65 with both home and neighbourhood			NYA	NYA	Data derived from place survey which is not being undertaken until later 2010.
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently		N/A	NYA	NYA	Data derived from place survey which is not being undertaken until later 2010.

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
OPS3	Availability of suitable land and funding to develop extra care housing	<ul style="list-style-type: none"> Development of alternative community services 	March 2010	<input checked="" type="checkbox"/>	Several potential sites identified- ongoing dialogue with RSLs. Full planning permission granted on one site and bid for grant funding submitted to HCA.


APPENDIX FOUR - PROGRESS AGAINST RISK CONTROL MEASURES
Older People's Services

Policy/Service	HIGH Priority Actions	Target	Progress	Commentary
Housing	Private Sector Housing Conditions survey to be carried out, with resulting data disaggregated and analysed for race and disability	March 2010		Whilst the survey and written report of the findings have been completed, the Council is still awaiting the raw data. This is expected to be available by May 2010, when it will be analysed for race and disability issues.
Business Support	Collection and analysis of biannual service user survey, disaggregated by equality strand	March 2010		Completed




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

Service Planning	Carry out a consultation and scoping project to identify LGBT carers and potential carers to identify any specific needs not currently addressed, ensuring that services are responsive to needs	March 2010		The scoping exercise was carried out in October 2009 and went out via a postal survey through the “Cheshire Cheese” magazine (which is a magazine that is sent to people that would describe their sexuality as gay, lesbian, bisexual or transgender) 97 surveys were sent out and non were returned. We are also addressing this issue at the NW Leads Network group, where it has been acknowledged that most people that would describe themselves as LGBT would prefer to use integrated services. HBC will however be contributing to the funding of a joined up helpline; along with other local authorities within the NW. I have also met with Linda Patel – Consultant for NW leads network who has made a number of recommendations which will be integrated into the refreshed Joint Commissioning Carers Strategy 2009 - 2012
Older People’s Services	Appointment of a Dignity Coordinator to drive the agenda forward in relation to older people in health and social care settings	March 2010		Dignity coordinator in post, action plan developed and being implemented.

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

Housing	Private Sector Housing Conditions survey to be carried out, with resulting data disaggregated and analysed for race and disability	March 2010		Whilst the survey and written report of the findings have been completed, the Council is still awaiting the raw data. This is expected to be available by May 2010, when it will be analysed for race and disability issues.
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The RAG symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	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.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the <u>target</u> will not be achieved unless there is an intervention or remedial action taken.