

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community

SERVICE: Adults of Working Age

PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Adults of Working Age Department second quarter period up to 30 September 2009. 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 6.

2.0 KEY DEVELOPMENTS

Mental Health

Employment: the employment worker continues in post and has had some early success in finding employment placements for people with mental health problems. Richmond Fellowship have advertised for staff to support this process but have yet to appoint. Access to Work have been contacted and are interested in developing a project to develop support workers for people in employment with mental health needs.

Personalisation: an event has been arranged for senior managers in the 5BoroughsPartnership, along with commissioners and social care leads from St Helens, Knowsley and Warrington. This will take place in November 2009. The Planning Live process is taking place in mental health services which will take place shortly. With the aim of supporting 6 people with mental health needs to manage their own care and support. The Mental Health Outreach Team will be looking to train all its staff as Support Planners.

Mental Health Single Point of Access: some delays in delivery of this service by the PCT have occurred but a process is now in place. A Steering Group has been set up and it is planned that the service should be delivered by January 2010.

Care Programme Approach: this important policy and procedure – which applies across health and social care services, and which describes the process of care management in mental health services - was due for implementation by October 2008. The lead responsibility for delivering this policy rests with the 5BoroughsPartnership, and the Council continues to work closely with the 5Boroughs and other Local Authorities to deliver this.

Approved Mental Health Professionals: the 5Boroughs have now agreed that NHS staff should be put forward for AMHP training as appropriate. The details and processes of this are yet to be established.

Personalisation

A Transformation Team now lead and progress the personalisation agenda. The planning live programme has enabled 7 individuals across Adults with Learning Disabilities and Physical and Sensory Disabilities services (ALD & PSD) to receive an indicative allocation and support plan and this programme is about to be rolled out to mental health services. Physical and Sensory Disabilities are currently implementing the conversion of current direct payment recipients to an individual budget service.

ALD & PSD

We are currently working with our local GP's, Practice Nurses and Community Matron to establish a comprehensive and central register of all the people within the Borough who are identified as learning disabled and will require health screening and health action plans completing with the overall aim of improving the health and well-being of people locally.

We are currently reviewing and reassessing all people who have been placed out of area. The overall aim is to look at the qualitative aspects of service provision. This piece of work will enable us to quantify service deficits and proactively plan for the service and the individuals involved.

Transition co-ordinator has successfully secured funding to initiate a project which will allow young people to learn skills which are imperative in the work place which can be accredited and will result in increasing participation and sustainable employment.

3.0 EMERGING ISSUES

Mental Health

A project has been set up by the Commissioners of Mental Health Services across Halton, St Helens, Warrington and Knowsley, to review the purpose, functioning and operation of Community Mental Health Teams within the 5BoroughsPartnership. As Local Authority staff are fully involved in these teams through the integrated partnership, the Borough Council will be fully involved in this review.




In addition, a programme is being developed to review the service provided by the mental health outreach team. This is in the light of the changes to delivery of local mental health services, the developing personalisation agenda and the transfer of the Physical and Sensory Disabilities outreach service to the team. A review specification is being developed and this will be completed by March 2010.

PSD & ALD

PSD & ALD are currently piloting a joint integrated assessment team based within the Contact Centre. A Social Worker and a Community Care Worker on a rota basis daily resource the team. All workers have been trained on Carefirst six. This pilot will enable the teams to identify issues and contribute to the development of the programme prior to its rollout across other service areas.

A tri partite collaboration between Halton Borough Council, Halton and St Helens PCT and St Helens Metropolitan Borough Council have successfully become a demonstration site for a Housing and Social Inclusion project. The partners believe that local arrangements can be developed to meet the needs of many people currently placed out of area and are keen to facilitate repatriation including pathways to more specialist support and to promote independence and social integration.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

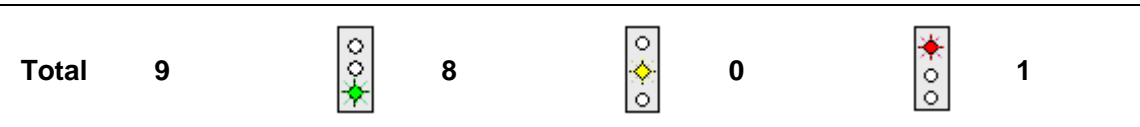
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All milestones are making satisfactory progress

5.0 SERVICE REVIEW

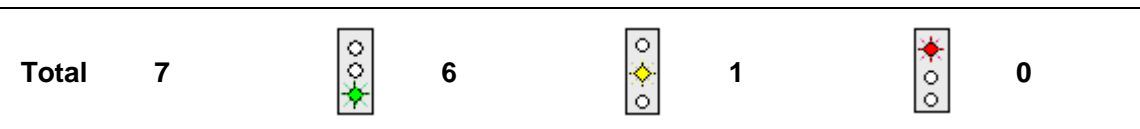
Nothing to report in this quarter

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



In most cases most PIs are meeting target although one is expected not to unless further progress is made before year end

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



In most cases most PIs are meeting target although and one is expected make further progress is made before year end

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.
There were no risk control measures identified

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. Please refer to Appendix 4

9.0 DATA QUALITY




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

10.0 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 High Priority Equality Actions Appendix 5- Financial Statement Appendix 6- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
AWA 1	<p>Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for Adults of Working Age</p>	<ul style="list-style-type: none"> Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes Mar 2010. (AOF6) 		<p>Joint training day for managers of Mental Health services and Childrens services planned. Action plan making good progress</p>
		<ul style="list-style-type: none"> Person Centred reviews for adults with PMLD, to be implemented in ALD Care Management and influencing strategic commissioning to enhance service delivery Mar 2010. (AOF7) 		<p>There is an identified Social Worker leading on Person Centred Reviews for people attending day services at Pingot with Profound Multiple Learning Disabilities in conjunction with 5BP and a Speech And Language Therapist in order to achieve better outcomes for people who historically have challenged services.</p>
		<ul style="list-style-type: none"> Redesign the Supported Housing Network to meet the needs of those with the most complex needs Mar 2010. (AOF6 & 7) 		<p>With the implementation of 'active support' a system devised by Dr Sandy Too good a behavioural analyst, the service continues to improve tenants' lives developing a wider range of activities and an increase in social inclusion. Staff complete weekly records of participation for indoor/outdoor activities and community presence. Each tenant has his or her own activity</p>





**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Adults of Working Age**

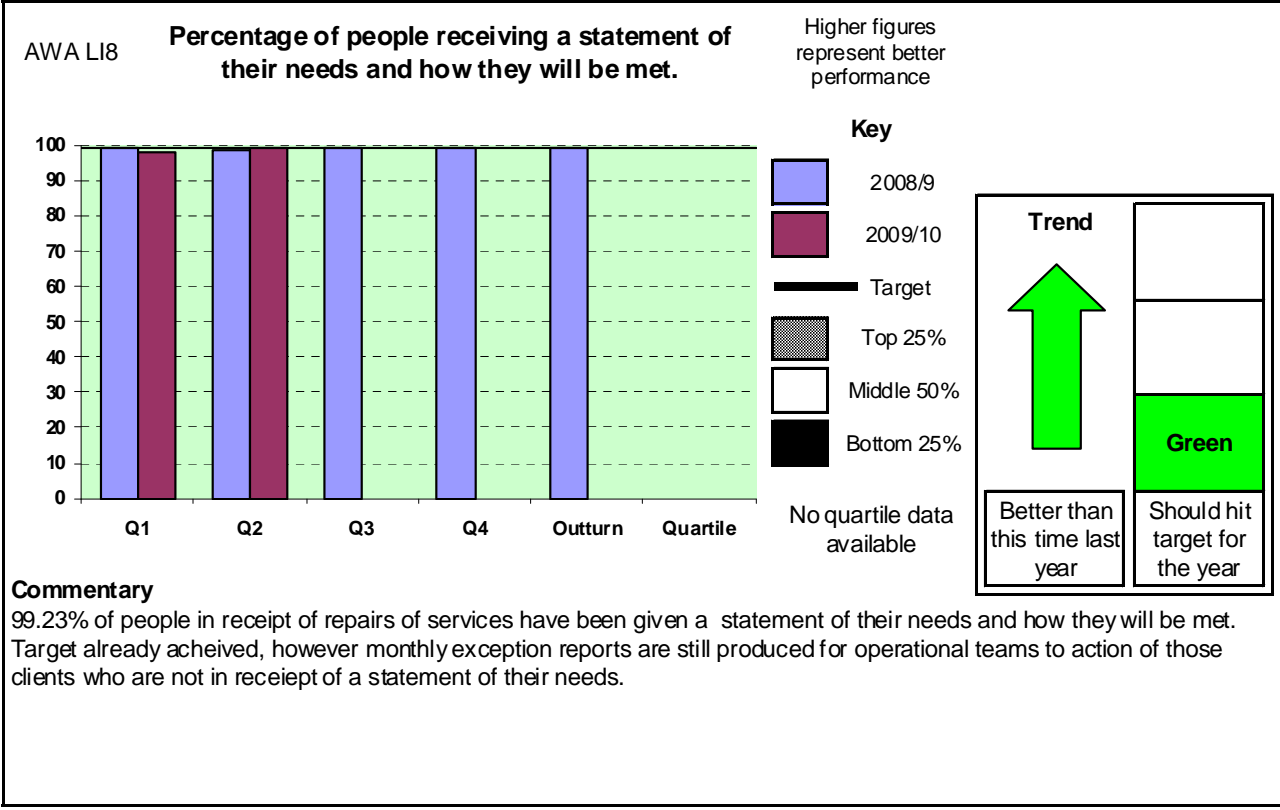
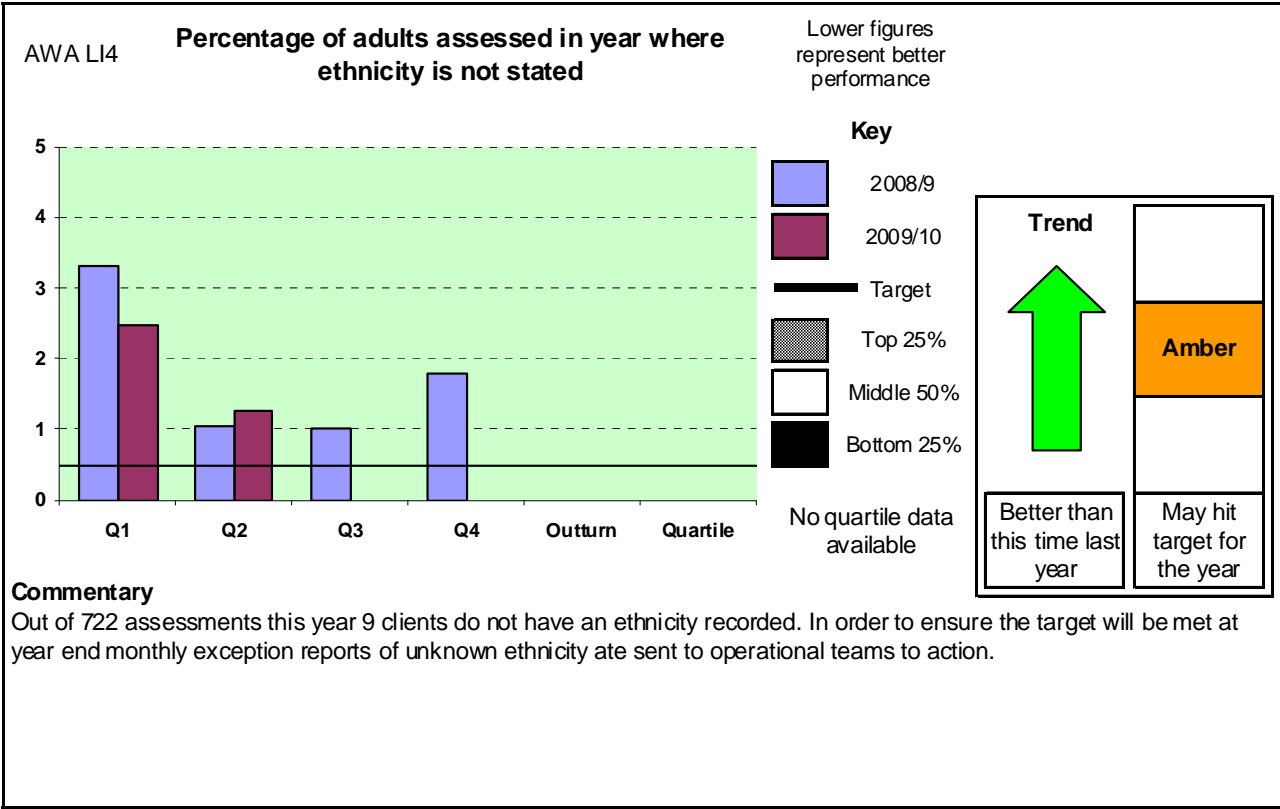
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
				support plan. Tenants are able to participate with activities in their own home i.e. laundry, preparing meals, weekly tasks etc. We continue to use the person centred approach offering choice and empowering tenants. The interactive training being completed with Esther Gibbons the Network and Day Services has given the staff more insight to what those with complex needs are trying to communicate. When this work is complete, all tenants will have care plan to show how people communicate at the very least their likes and dislikes.
		<ul style="list-style-type: none"> Analyse the impact of Valuing People Now on service delivery to ensure that services met the needs and improve outcomes for people with LD Mar 2010 (AOF 6 & 7) 		Peoples Cabinet established, increasing participation of people with learning disabilities. Annual report of Partnership Board due to be submitted March 2010.
		<ul style="list-style-type: none"> Implement strategy to deliver improved services to younger adults with dementias Mar 2010 (AOF 6) 		The dementia strategy has been developed and has incorporated all the recommendations arising from the review of services for younger adults with dementia earlier this year. An action plan will be developed to implement this.
		<ul style="list-style-type: none"> <i>Fully implement the Volunteer Strategy to ensure appropriate volunteering opportunities are available</i> Mar 2010 (AOF6) 		Executive Board to consider strategy for approval November 2009. Halton Voluntary Action to appoint coordinator.

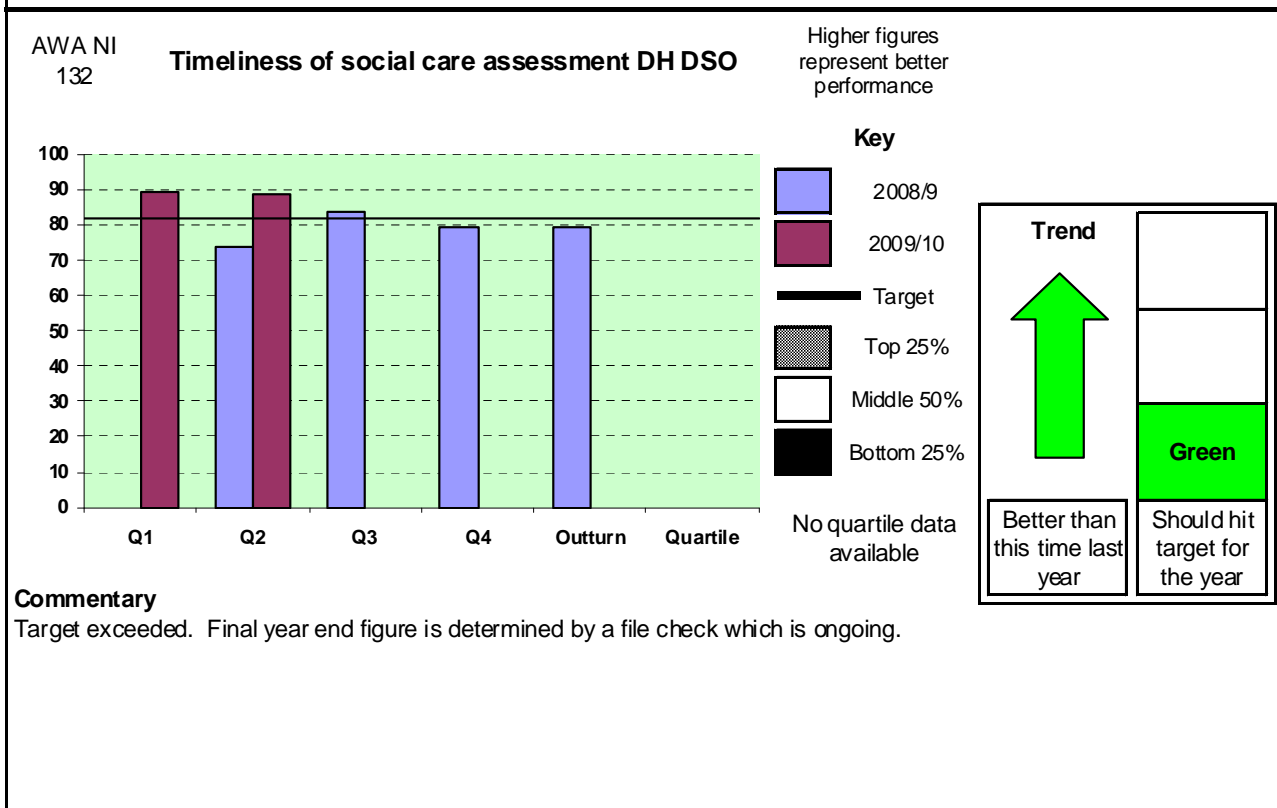
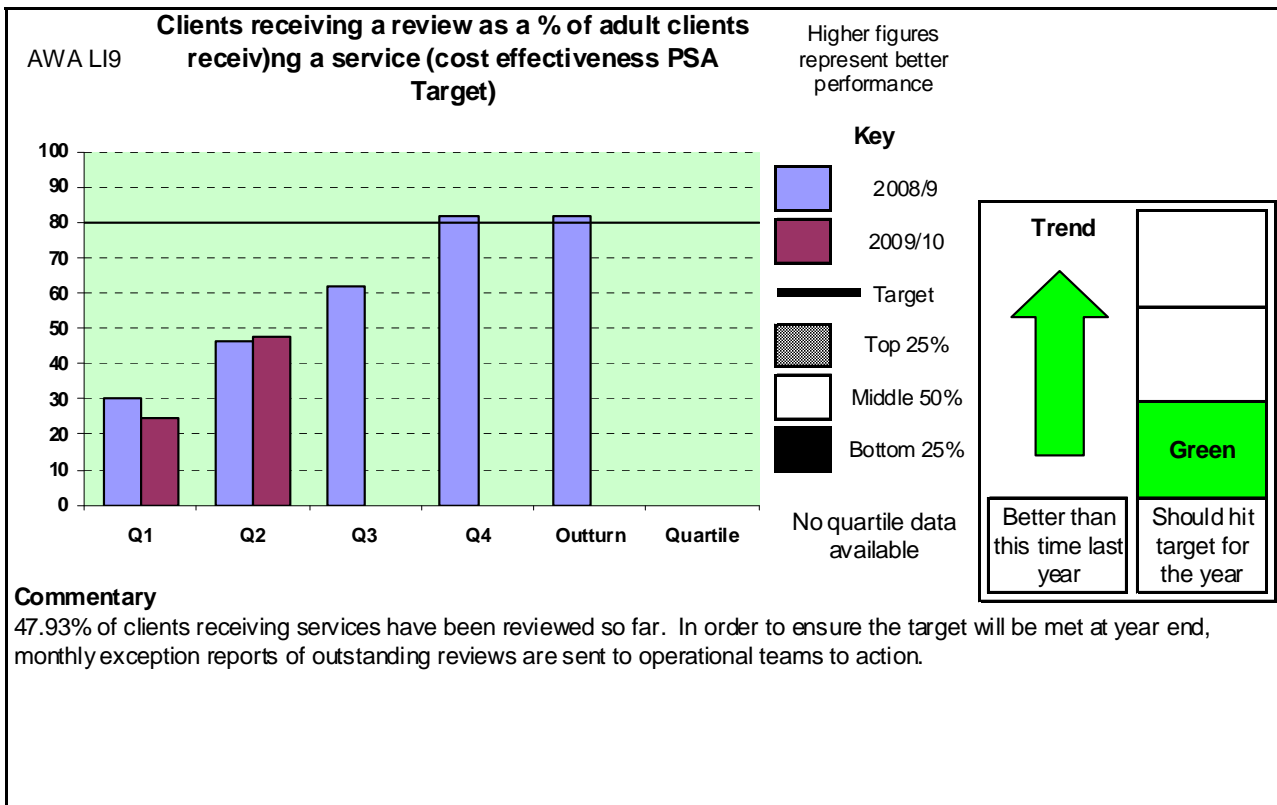
**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Adults of Working Age**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<ul style="list-style-type: none"> Review implementation of Mental Health Act 2007 to ensure all policies, procedures and processes are fit for purpose Oct 2009 (AOF 6) 		All comments and proposals for amendments to the Mental health Act policies and procedures have now been received. Policies are currently being amended.
		<ul style="list-style-type: none"> <i>Review key partnership working arrangements and associated structures to ensure that they are fulfilling service delivery requirements</i> Mar 2010 (AOF 7) 		Mental Health Partnership has undergone extensive revision and a new draft will be taken to the executive Board for consideration and approval.
		<ul style="list-style-type: none"> Implement agreed recommendations of review of services and supports to children and adults with Autistic Spectrum Disorder Mar 2010 (AOF 6) 		Draft Training strategy drawn up to provide training on a multi agency basis.
		<p><i>Continue to implement a behaviour solutions approach to develop quality services for adults with challenging behaviour - Models of good practice to be developed</i> Mar 2010. (AOF7)</p>		A business case to secure three year funding for a specialist challenging behaviour support service has been completed and is due for submission December 2009. The proposed service will be available to support mainstream services in working with people with learning disability and/or autism whose behaviour is a significant challenge for services.
AWA 2	Effectively consult and engage with Adults of Working Age to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	<ul style="list-style-type: none"> <i>Review key partnership working arrangements and associated structures to ensure that they are fulfilling service delivery requirements</i> Mar 2010 (AOF 7) 		Review continues, Healthy Halton PPB received report in Sept. 2009 showing good performance in Emergency Duty Team.

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Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<ul style="list-style-type: none"> Review implementation of Mental Health Act 2007 to ensure all policies, procedures and processes are fit for purpose Oct 2009 (AOF 6) 		See above.
		<ul style="list-style-type: none"> Implement agreed recommendations of review of services and supports to children and adults with Autistic Spectrum Disorder Mar 2010 (AOF 6) 		See above, good progress is being made
		<p><i>Continue to implement a behaviour solutions approach to develop quality services for adults with challenging behaviour - Models of good practice to be developed Mar 2010. (AOF7)</i></p>		A business case to secure three year funding for a specialist challenging behaviour support service has been completed and is due for submission December 2009. The proposed service will be available to support mainstream services in working with people with learning disability and/or autism whose behaviour is a significant challenge for services.
AWA 3	<p>Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs</p>	<p><i>Review key partnership working arrangements and associated structures to ensure that they are fulfilling service delivery requirements and are being managed in a cost effective way Mar 2010.</i></p>		See above, good progress is being made

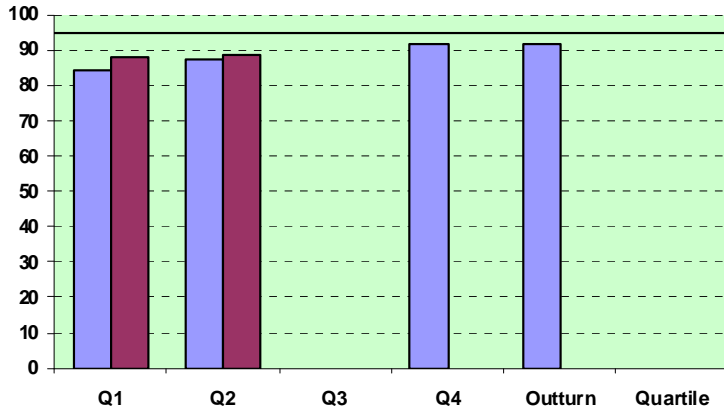




AWA NI
133

Timeliness of social care packages DH DSO

Higher figures represent better performance



Key

- 2008/9
 - 2009/10
 - Target
 - Top 25%
 - Middle 50%
 - Bottom 25%
- No quartile data available

Trend	Red
Better than this time last year	Unlikely to hit target for the year

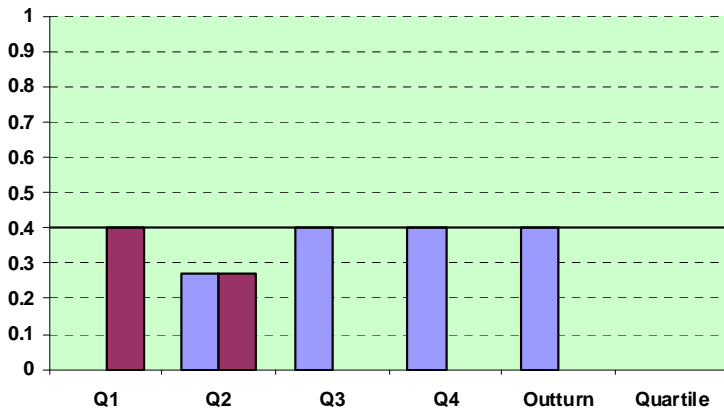
Commentary

Final year end figure is determined is determined by a file check which is ongoing

AWA LI10

Admissions of Supported Residents aged 18-64 into residential/nursing care

Lower figures represent better performance



Key

- 2008/9
 - 2009/10
 - Target
 - Top 25%
 - Middle 50%
 - Bottom 25%
- No quartile data available

Trend	
Same as this time last year	Green
	Should hit target for the year

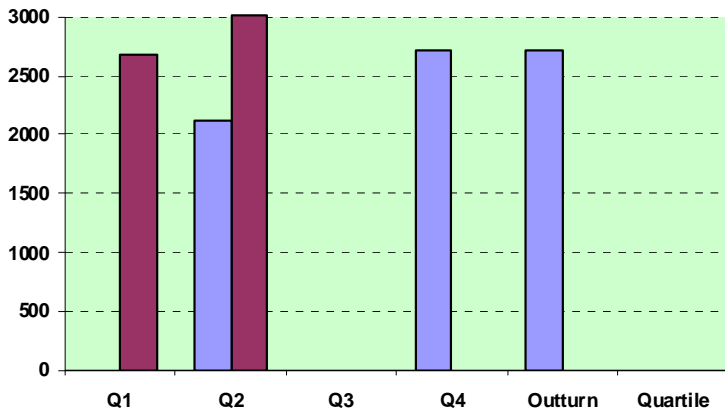
Commentary

1 person admitted to permanent residential/nursing care this year. Target equates to 3 people.

AWA NI
136

People supported to live independently through social services (all ages) PSA 18

Higher figures represent better performance



Key

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

No quartile data available

Trend

Better than this time last year

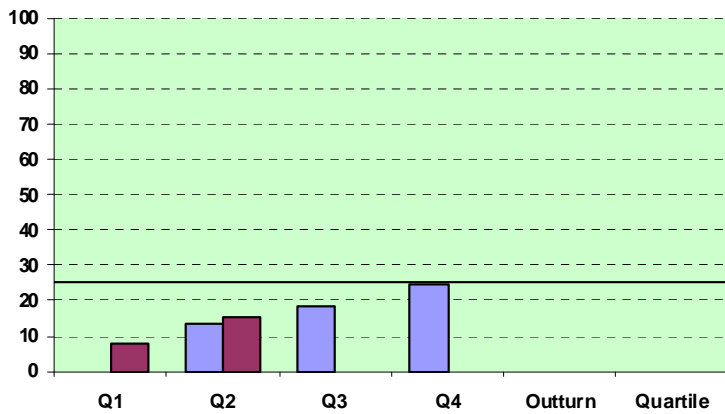
Commentary

Q2 performance has increased from Q1 performance. Helped to live at home continues to be good. No target has been set for 2009/10 therefore ca traffic light indicator cannot be allocated.

AWA NI
135

Carers receiving needs assessment or review and a specific carer's service, or advice and information DH DSO

Higher figures represent better performance



Key

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

No quartile data available

Trend

Same as this time last year

Green

Should hit target for the year

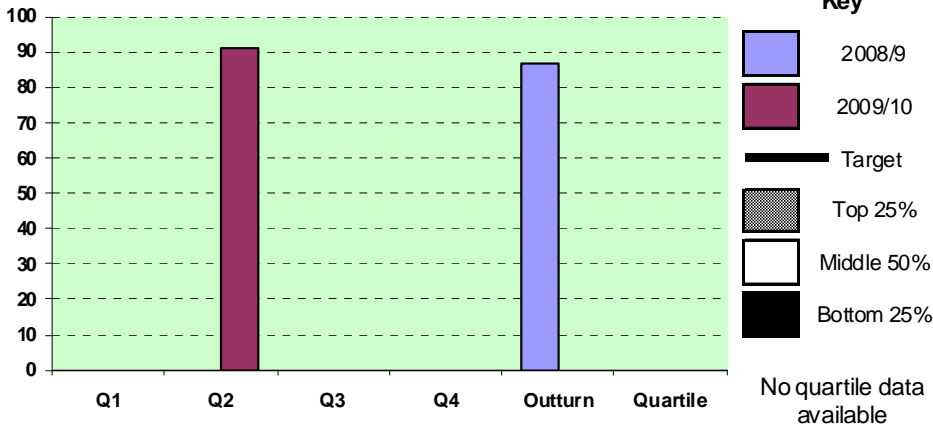
Commentary

To date 611 carers have received an assessment/review and a specific carers service, or advice and information. Exception reports are produced on a monthly basis of carers who have not yet received an assessment/review but have had a service for operational teams to action.

NI 145

Adults with learning disabilities in settled accommodation PSA 16

Higher figures represent better performance








Key

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%
- No quartile data available







Trend	
No data for same Qtr last year	Should hit target for the year

Commentary





We continue to map current activity and analyse performance, barriers and progress in order to improve this target

Ref.	Description	Actual 2008/09	Target 20091/0	Quarter 2	Progress	Commentary
Cost & Efficiency						
AWA LI 1	% of client group expenditure (MH) spent on domiciliary care services	16		25	N/A	All invoices relating to creditors have been received; the % split should increase slightly each quarter. The realisation of Continuing Health Care & Homecare retender is still distorting figures and will be monitored.
AWA LI 2	% of client group expenditure (ALD) spent on domiciliary care services	38		33	N/A	All invoices relating to creditors have been received; the % split should increase slightly each quarter. The realisation of Continuing Health Care & Homecare retender is still distorting figures and will be monitored.
AWA LI 3	% of client group expenditure (PSD) spent on domiciliary care services	34		24	N/A	All invoices relating to creditors have been received; the % split should increase slightly each quarter. The realisation of Continuing Health Care & Homecare retender is still distorting figures and will be monitored.
Fair Access						
AWA LI 4	Percentage of adults assessed in year where ethnicity is not stated Key threshold < 10%	1.8	0.5	1.25		Out of 722 assessments this year 9 clients do not have ethnicity recorded. In order to ensure the target will be met at year end monthly exception reports of unknown ethnicity are sent to operational teams to action.
AWA LI 5	Number of learning disabled people helped into voluntary work in the year	56	43	30		30 learning disabled people have been helped into voluntary work in the year. In order to achieve the target at year end, a further 13 clients are required.
AWA LI 6	Number of physically disabled people helped into voluntary work in the year	14	5	2		2 physically disabled people have been helped into voluntary work in the year. In order to achieve the target at year end, a further 3 clients are required.
AWA LI 7	Number of adults with mental health problems helped into voluntary work in the year	8	17	3		3 adults with mental health problems have been helped into voluntary work in the year. In order to achieve the target at year end, a further 14 clients are required.
Quality						
AWA LI 8	% of people receiving a statement of needs and how they will be met	99	99	99.28		99.23% of people in receipt of services have been given a statement of their needs and how they will be met. Target already achieved, however monthly exception reports are

**APPENDIX THREE - PROGRESS AGAINST KEY AND OTHER PERFORMANCE INDICATORS
Adults of Working Age**

Ref.	Description	Actual 2008/09	Target 20091/0	Quarter 2	Progress	Commentary
						still produced for operational teams to action of those clients who are not in receipt of their statement of needs
<u>AWA LI 9</u>	Clients receiving a review as a % of adult clients receiving a service	81.65	80	47.93		47.93% of clients receiving services have been reviewed so far. In order to ensure the target will be met at year end, monthly exception reports of outstanding reviews are sent to operational teams to action.
<u>NI 132</u>	Timeliness of Social Care Assessment	79.2	82	88.78		Target exceeded. Final year end figure is determined by a file check which is ongoing.
<u>NI 133</u>	Timeliness of Social Care packages (Former BVPI 196)	91.7	95	88.75		Final year end figure is determined by a file check which is ongoing. However given present rates of performance it is not expected that the target will be achieved.
Service Delivery						
<u>AWA LI 10</u>	Admissions of Supported Residents aged 18-64 into residential/nursing care	0.4	0.4	0.27		1 person admitted to permanent residential/nursing care this year. Target equates to 3 people.
AWA LI 11	Adults with physical disabilities helped to live at home	8.11	8	7.91		7.91 people per 1000 population helped to live at home. This equates to 595 clients and in order to ensure the target is met at year end a further 10 clients are required.
<u>NI 136</u>	People supported to live through independent care services	2714		3018	N/A	Q2 performance has increased from Q1 performance. Helped to live at home continues to be good. No target has been indicated for 2009/10 therefore a traffic light indicator cannot be allocated.
AWA LI 12	Adults with learning disabilities helped to live at home	4.39	4.3	4.12		4.12 people per 1000 population helped to live at home. This equates to 310 clients and in order to ensure the target is met at year end a further 15 clients are required.

**APPENDIX THREE - PROGRESS AGAINST KEY AND OTHER PERFORMANCE INDICATORS
Adults of Working Age**

Ref.	Description	Actual 2008/09	Target 20091/0	Quarter 2	Progress	Commentary
AWA LI 13	Adults with mental health problems helped to live at home	3.5	3.75	3.61		3.61 people per 1000 population helped to live at home. This equates to 272 clients and in order to ensure the target is met at year end a further 11 clients are required.
NI 131	Delayed transfers of care		25	NYA	NYA	Data derived from NHS which is not yet available
NI 135	Carers receiving Needs Assessment or Review and a specific Carer's Service, or advice and information	24.95	25	15.22		To date 611 carers have received an assessment/review and a specific carers service, or advice and information. Exception reports are produced on a monthly basis of carers who have not yet received an assessment/review but have had a service for operational teams to action.
NI 145	Adults with Learning Disabilities in Settled accommodation	86.6%	90%	91.3%		We continue to map current activity and analyze performance, barriers and progress in order to improve this target.
Area Partner National Indicators:						
Th 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	25.2		The PCT IS in the process of employing an EOL facilitator to roll out tools such as GSF, PPC and LCP across Halton and St Helens and is also working with our general practices in regards to implementation of GSF which would also compliment and address patient preferences, this particular piece of work is being taken through the CSP palliative care working group.
NI 149	Adults in contact with secondary mental health services in settled accommodation					Data derived from health, not yet available.

**APPENDIX THREE - PROGRESS AGAINST KEY AND OTHER PERFORMANCE INDICATORS
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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		Survey fieldwork completed. Final report expected Jan 2010. On target to produce data by financial year end.
Business Support	Collection and analysis of biannual service user survey, disaggregated by equality strand	March 2010		Completed.
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		LGBT survey completed no replies received. Survey sent to 130 people in Halton - that were members of an LGBT magazine.
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		Coordinator in post. Action plan completed.
Housing	Private Sector Housing Conditions survey to be carried out, with resulting data disaggregated and analysed for race and disability	March 2010		Survey fieldwork completed. Final report expected Jan 2010. On target to produce data by financial year end.

**APPENDIX FOUR – PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS
Adults of Working Age**

HEALTH & COMMUNITY – ADULTS OF WORKING AGE (ALD, MH, PSD)

Revenue Budget as at 30th September 2009

	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>					
Staffing	3,409	1,638	1,620	18	1,651
Premises	197	97	96	1	96
Other Premises	66	29	28	1	40
Joint Equipment Service	231	93	93	0	0
Supplies & Services	336	140	137	3	137
Food Provisions	9	5	2	3	2
Aid & Adaptations	113	35	59	(24)	81
Transport of Clients	633	236	233	3	316
Departmental Support Services	1,089	0	0	0	0
Central Support Services	412	14	14	0	14
Contract & SLAs	915	434	416	18	483
Emergency Duty Team	95	18	18	0	18
Community Care:					
Residential Care	921	390	408	(18)	408
Home Care	737	312	290	22	290
Direct Payments	659	357	413	(56)	413
Supported Living	60	28	12	16	12
Day Care	26	12	4	8	4
Unallocated Grants	91	0	0	0	0
Asset Charges	203	0	0	0	0
Contribution to ALD Budget	6,961	2,854	2,805	49	2,858
Total Expenditure	17,163	6,692	6,648	44	6,823
<u>Income</u>					
Residential Fees	-135	-57	-40	(17)	-40
Fees & Charges	-151	-70	-81	11	-81
Preserved Rights Grant	-92	-79	-79	0	-79
Supporting People Grant	-371	-166	-166	0	-166
Mental Health Grant	-500	-250	-250	0	-250
Carer Grant	-517	-259	-259	0	-259
Mental Capacity IMCA Grant	-85	-43	-43	0	-43
Aids Support Grant	-5	-5	-11	6	-11
Local Involvement Network Grant	-110	-55	-55	0	-55
Community Roll Out Funding	-75	-25	-25	0	-25
Tobacco Control Grant	-100	-100	-100	0	-100
PCT Reimbursement	-503	-130	-134	4	-134
Other Income	-7	-3	0	(3)	0
Total Income	-2,651	-1,242	-1,243	1	-1,243
Net Expenditure	14,512	5,450	5,405	45	5,580

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is over budget profile by £4k excluding the ALD pool budget.

Staff costs at the mid point of the financial year are less than expected due to a number of vacancies relating to front line staff within the departments particularly within PSD services. Many of these posts will be appointed to in the coming months so the staffing budget is not expected to under spend significantly at year end.

The community care budget for service users with mental health needs and physical & sensory disabilities as a whole, including associated fees and charges is £34k over budget. There has been a slight increase during the second quarter on related expenditure compared to the first 3 months of the financial year, due to a rising number of referrals with some high cost mental health packages agreed for quarter 3. The budget will continue to be scrutinised throughout the remainder of the year particularly with the introduction of personalised budgets.

Other pressures are noted for the aids and adaptations budget as more service users are supported enabling them to stay in their own homes.

Note: A summary of the H.B.C. Contribution to ALD Pooled Budget can be found on the following page:

HEALTH & COMMUNITY – ADULTS WITH LEARNING DISABILITIES

Contribution to ALD Pooled Budget

Revenue Budget as at 30th September 2009

	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>					
Residential Care	1,359	575	436	139	436
Supported Living	2,110	1,015	970	45	1,004
Home Care	1,432	606	596	10	596
Direct Payments	526	263	407	(144)	407
Day Services	1,866	865	846	19	846
Specialist LD Team	553	276	312	(36)	312
Management Costs	1,179	86	84	2	84
Respite	361	136	129	7	148
Other Expenditure	149	47	47	0	47
Total Expenditure	9,535	3,869	3,827	42	3,880
<u>Income</u>					
Rents & Service Charges	-28	-7	-6	(1)	-6
Community Care Fees	-72	-33	-42	9	-42
Residential Fees	-125	-58	-55	(3)	-55
Direct Payments	-35	-18	-25	7	-25
Supporting People Grant	-1081	-541	-543	2	-543
Preserved Rights Grant	-374	-157	-156	(1)	-156
Campus Closure Grant	-57	-57	-57	0	-57
LDDF	-149	-74	-74	0	-74
CITC – Astmoor	-53	0	0	0	0
PCT Income	-79	0	0	0	0
CHC – PCT Reimbursement	-362	-2	-1	(1)	-1
Other Fees & Charges	-159	-68	-63	(5)	-63
Total Income	-2,574	-1,015	-1,022	7	-1,022
Net Expenditure	6,961	2,854	2,805	49	2,858

HEALTH & COMMUNITY – LOCAL STRATEGIC PARTNERSHIP BUDGET

Budget as at 30th September 2009




	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	23	11	0	11	0
Vulnerable Adults Task Force	100	51	87	(36)	89
Vol. Sector Counseling Proj	41	20	13	(7)	13
Info. Outreach Services	35	18	9	9	9
Reach for the Stars	36	18	8	10	8
Complementary Therapies	21	10	0	10	0
Capacity Building	58	29	14	15	14
Dignity	53	26	0	26	0
Priority 4 Employment Learning & Skills					
Voluntary Sector Sustainability	7	3	0	3	0
LSP TEAM					
Unallocated Funds	59	30	0	30	0
Total Expenditure	433	216	131	71	133

Adults of Working Age

Capital Budget as at 30th September 2009

	2009/10 Capital Allocation £000	Allocation To Date £000	Actual Spend To Date £000	Allocation Remaining £000
<u>Social Care & Health</u>				
PODS utilising DFG	17	0	0	17
Mental Health Centre	115	0	112	3
Total Spending	132	0	112	20

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>