
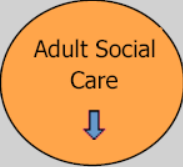








Health and Social Care Scrutiny Panel

Adult Social Care Joint Finance and Performance Report for 3rd Quarter 2010/11

Monthly Budget	Performance	Comment
		<p>Responsible Officer: Pam Marsden</p> <p>Net year-end forecast underspend for December is £0.225m reflecting a net saving of (£1.104m) since Quarter 2. This reflects an increase in costs associated with residential and nursing care for older people offset by a reduction in community based services and staffing costs.</p> <p>Self-directed support (NI130) stands at 25.8% against a December target of 23% and we are one of the highest performing authorities in the South West. Our implementation plan for service transformation in 2011-12 will focus on testing and rolling out significant organisational change involving all frontline staff. The aim is to ensure the new way of working is fully implemented by April 2012 and we would expect to achieve the new national milestone of full delivery of personal budgets by 2013. Carers performance (21.4%) is above target for December (18%) following data validation which has led to an improvement in performance. Learning Disabilities indicators linked with employment (NI146) and settled accommodation (NI145) are both currently under-performing. However, those currently in employment have been identified and will be reviewed in order for the target of 5.9% to be reached by the end of the financial year. Reviews in general (1_AAC) are also being given greater focus, activity which will improve performance against these indicators.</p> <p>The level of absence in ASC is considered a priority and the service has in place a number of actions to address the issue. These include monthly absence reports for the departmental management team, 3rd and 4th tier managers; follow up of the 'top 100' sickness cases and training for all 3rd and 4th Tier managers.</p>

RAG rating key:

Budgets			
	0% - 0.8% overspend / 0% - 1.8% under spend		0.8% - 0.99% overspend / 1.8% - 1.99% under spend
	1% or more overspend / 2% or more under spend		
Measures – an average of all measures that sit within Departments			
	Indicators are on track		the AVERAGE of all indicators is up to 15% off target
	The AVERAGE of all indicators is more than 15% off target		