

Appendix 1: JAD Performance Indicators

JAD Performance Indicators – Monthly							
	Item	LBH		LBBB		LBR	
		BHRUT	Other hospitals	BHRUT	Other hospitals	BHRUT	Other hospitals
1.	DTOC - Number of people with a delayed discharge recorded as at the last Thursday of the month						
2.	DTOC - number of delayed days in reporting month via responsibility : a) LA b) CHC c) Rehab d) Hospital e) NHS f) Shared						
3.	<u>NB: Not to be reported at this stage</u> Sickness days by ward group: Ward Group 1 Ward group 2 Ward Group 3 Ward Group 4 Ward group 5	<u>NB: Not to be reported at this stage</u> By ward group		<u>NB: Not to be reported at this stage</u> By ward group		<u>NB: Not to be reported at this stage</u> By ward group	
4.	a) No. of Section 2s b) No. of Section 2s withdrawn c) No. of Section 5s d) No. of Section 5s withdrawn e) No. of non delayed discharges						
5.	CHC	Total number in monthly period		Total number in monthly period		Total number in monthly period	

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	<ul style="list-style-type: none"> • Number of CHC placements • Numbers of people supported at home via CHC 			
6.	<p>Number of LA placements (care home) in reporting month by borough</p> <ul style="list-style-type: none"> • Permanent • Short term 			
7.	<ul style="list-style-type: none"> • Number of people supported at home by Las in monthly period • Number of hours committed in monthly period to Crisis response/ re-ablement 			

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Performance and measures:

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DTOC-Patients	June	July	August	September	October	November
LBBB	19	28	29	32	12	15
LBH	25	39	34	33	35	24
LBR	32	16	13	13	14	23

DTOC-number of days	June	July	August	September	October	November
LBBB						
LA	5	14	7	14	4	4
CHC	30	28	36	40	7	29
Rehab:	1	16	14	23	14	0
General	1	16	3	16	0	0
Neuro	0	0	11	7	14	0
'slow stream'	0	0	0	0	0	0
Hospital	1	0	36	2	0	1
NHS	0	13	0	0	0	0
Shared	48	26	46	70	33	14
Totals	85	97	139	149	58	48

DTOC-number of days						
LBH						
LA	9	23	21	10	12	11
CHC	40	10	15	35	37	18
Rehab:	23	43	51	19	0	0
General	9	17	21	0	0	0
Neuro	14	26	20	19	0	0
'slow stream'	0	0	10	0		
Hospital	0	0	6	9	27	5
NHS	8	0	0	0	8	11
Shared	25	40	52	48	38	38
Totals	105	116	145	121	122	83

DTOC-number of days						
LBR						
LA	0	0	0	0	0	0
CHC	39	15	23	50	5	61

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Rehab:	70	28	15	7	0	0
General	21	0	15	0	0	0
Neuro	49	27	0	0	0	0
'slow stream'	0	7	0	0	0	0
Hospital	0	1	1	1	3	0
NHS	33	7	0	0	38	0
Shared	7	14	26	4	8	20
Totals	149	65	65	62	54	88

Sections 2&5						
LBB						
No of Section 2's	150	137	188	186	173	183
No. of Section2s withdrawn	0	0	0	0	0	0
No. of Section 5's	121	119	129	147	121	104
No. of Sections 5's withdrawn	12	30	37	44	28	37
No.on non delayed discharges	119	98	91	115	114	121

Sections 2&5						
LBH						
No of Section 2's	303	313	298	325	344	302
No. of Section2s withdrawn	0	0	0	0	0	0
No. of Section 5's	211	256	208	248	254	213
No. of Sections 5's withdrawn	73	41	54	73	71	59
No.on non delayed discharges	215	181	186	192	212	208

Sections						
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2&5						
LBR						
No of Section 2's	124	144	131	157	136	145
No. of Section2s withdrawn	0	0	0	0	0	0
No. of Section 5's	84	105	96	119	95	100
No. of Sections 5's withdrawn	35	17	26	41	28	27
No.on non delayed discharges	88	87	86	105	77	

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2014/2015	June	July	August	September	October	November
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Support service hours commissioned

LBBB	385:07:00	311:25:00	262:05:00	553:00:00	564:75:00	680:05:00
LBH	635:30:00	472:30:00	395:15:00	423:30:00		938:45:00
LBR						

Number of residential/ nursing care placements

LBBB	4	4	9	3	4	0
LBH	8	10	6	7	9	2
LBR						

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all figures in £

**M5 - August
2014**

2014/2015	LBBD	LBH	BHRUT	NELFT	JOINTLY FUNDED POSTS	TOTAL
-				£592,50	£178,40	£2,144,2
Aligned annual budget	£573,300	£800,000	*	0	0	£0 00
Actual spend to date as per respective general ledgers	£259,800	£325,000	*	£188,80	£13,400	* ** £43,700
Outstanding items that need to be settled to date between partner organisations	(£41,300)	£30,400		£25,800	£19,000	(£33,900)
Estimated to spend from current date to year end (including recharges)	£372,200	£530,000	*	£364,40	£92,200	* ** £12,100
Total Estimated Year End Outturn	£590,700	£885,400		£579,00	£124,60	£21,900 00
Estimated year end favourable/(adverse) variance	(£17,400)	(£85,400)		£13,500	£53,800	(£21,900) (£57,400)

Notes:

* Budget figure advised by LBH Finance is £800,000, TBC. Establishment shown as

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£744,600

- ** Actual spend to end of month 5 had not been confirmed by LBH Finance (not from the GL) - calculated from a spreadsheet produced by the Operational Manager's Office.
Uncertainty over whether the figures given include overheads or not.
Estimated to year end on the same basis as the actuals to date, not confirmed by LB Havering Finance.
- *** Figures obtained from information provided by the JAD Manager - NELFT Finance have not confirmed figures.

Each partner organisation to submit the above data - with details as will be agreed at the JAD Finance meeting on 11 Sept 2014 to the host organisation for consolidation,

Recharges

	Partner making the charge (from)	Partner receiving the charge (to)	Q1 actual	M4 actual	M5 actual	Total Actual recharges at M5	M6 est.	Q3 est	Q4 est	Total year end
1. LBBB to partners										
A. Jointly funded posts										
	LBBB	LBH	9,900	3,300	3,300	16,500	3,300	9,900	9,900	39,600
	LBBB	BHRUT	7,950	2,650	2,650	13,250	2,650	7,950	7,950	31,800
	LBBB	NELFT	2,500	840	840	4,180	820	2,460	2,460	9,920
			20,350	6,790	6,790	33,930	6,770	20,310	20,310	81,320
B. Other staff costs										
Staff member 1	LBBB	LBH	12,140	4,050	4,050	20,240	4,050	12,150	12,150	48,590
Staff member 2	LBBB	BHRUT	9,370	3,150	3,100	15,620	3,120	9,360	9,360	37,460
Staff member 3	LBBB	BHRUT	-	-	-	-	1,750	5,250	5,250	12,250
3 agency staff	LBBB	NELFT	-	14,100	14,100	28,200	14,100	42,300	42,300	126,900
			21,510	21,300	21,250	64,060	23,020	69,060	69,060	225,200
TOTAL RECHARGES OUT			41,860	28,090	28,040	97,990	29,790	89,370	89,370	306,520

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2. Partners to LBBB										
Staff member 4	LBH	LBBB	-	5,000	5,000	10,000	5,000	15,000	15,000	45,000
Staff member 5	BHRUT	LBBB	7,650	2,550	2,550	12,750	2,500	7,650	7,650	30,550
TOTAL RECHARGES IN			7,650	7,550	7,550	22,750	7,500	22,650	22,650	75,550
(already included in LBBB projections)										
3. Partners to partners										
Staff member 1	BHRUT	NELFT	4,460	4,460	4,460	13,380	4,460	13,380	13,380	44,600
Staff member 2	LBH	BHRUT	-	1,850	1,850	3,700	1,850	5,450	-	11,000

Summary	To M5			To year end		
	In	Out	Net	In	Out	Net
LBBB	22,750	97,990	75,240	75,550	306,520	230,970
LBH	36,740	13,700	23,040	88,190	56,000	32,190
BHRUT	32,570	26,130	6,440	92,510	75,150	17,360
NELFT	45,760		45,760	181,420		181,420
TOTAL	37,820	137,820	-	37,670	37,670	-

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2014/2015	April	May	June	July	August	September	October	November
C. STAFFING								
LBB								
D								
Vacancies			3	2	1	0	0	1
Agency staff								
(count)			3	6	8	7	4	4
FTE posts (count)			12	12	12	12	12	12
LBH								
Vacancies			6.5	5.5	5.5	3	3	2
Agency staff								
(count)			7	8	9	6	6	6
FTE posts (count)			15.5	15.5	15.5	15.5	15.5	15.5
BHR								
UT								
Vacancies			5	4	6	6	5	5
Agency staff								
(count)			2	3	3	4	3	3
FTE posts (count)			16	16	16	16	16	16
NEL								
FT								
Vacancies			3	3	3	3	3	3
Agency staff								
(count)			0	0	3	3	3	3
FTE posts (count)			4	4	4	4	4	4