

PART 1 - PUBLIC

Decision Maker: ADULT AND COMMUNITY PDS COMMITTEE

Date: 10th April 2012

Decision Type: Non-Urgent Non-Executive Non-Key

Title: ADULT AND COMMUNITY PORTFOLIO PLAN
PERFORMANCE REPORT 2011/12

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Chief Officer: Anne Watts, Assisstant Director, Strategy & Performance Adult and
Community Services

Ward: N/A

1. Reason for report

- 1.1 This report presents PDS committee with the most recent update on progress with the ACS Portfolio Priorities (Appendix 1 and 2) and the draft Portfolio Plan Priorities for 2012/13 (Appendix 3) for consideration and comment.
- 1.2 The report highlights that at the end of the third quarter of this year, good progress has been made towards achieving most of the portfolio priority areas agreed at the beginning of the year. It also highlights that as reported previously to ACS PDS, avoiding the use of temporary accommodation where possible has been the most significant challenge within the Portfolio. More family units than planned have been placed in temporary accommodation and performance this year will not achieve the aim of reducing the need for temporary accommodation as has been the case in previous years.
- 1.3 The report also presents the portfolio priorities for the coming year and the timescales for finalising the portfolio plans within the Education and Care Services department.
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2. RECOMMENDATION(S)

2.1 The PDS Committee is asked to;

- a) Note the progress that has been made against the actions in the 2011/12 Portfolio Plan.
- b) Comment on the draft Portfolio Plan priorities and aims for 2012/13 and the timescales for finalising.

Corporate Policy

1. Policy Status: Existing policy. Building a Better Bromley - 2020 Vision, theme Independence and Health.
 2. BBB Priority: Supporting Independence.
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Financial

1. Cost of proposal: No cost No additional cost arises from this plan, which is based on the current budget.
 2. Ongoing costs: Non-recurring cost.
 3. Budget head/performance centre: Adult and Community Services
 4. Total current budget for this head: £96.3m (2011/12 Budget)
 5. Source of funding: Current budget
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Staff

1. Number of staff (current and additional): 700 full time equivalent posts (as per 2011/12 budget) FTE in Portfolio
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: Statutory requirement. Both Adult Social Care and Housing Needs Service is governed by legislation (NHS Community Care Act 1990 and Housing Act 1996 and Homelessness Act 2002)
 2. Call-in: Call-in is not applicable.
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Approx 8,000 receiving services in social care with approximately 8000 people on the Housing Register across the Portfolio.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

3.1 Progress on the 2011/12 Plan:

3.2 The priorities within the Adult and Community Services Portfolio Plan 2011/12 are aimed at improving the quality of life of the most vulnerable members of our community, underpinning the Building a Better Bromley – 2020 Vision theme of 'Independence & Health'.

3.3 The priority outcomes for 11/12 are:

- Outcome 1: Enhancing quality of life for people with care and support needs.
- Outcome 2: Delaying and reducing the need for care and support.
- Outcome 3: Ensuring that people have a positive experience of care and support.
- Outcome 4: Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm.

3.4 The attached summary report (Appendix 1) highlights the key areas of progress this year. Appendix B provides current performance in key indicators as at the end of February 2012. The key areas where there has been progress are:

Outcome 1: Enhancing quality of life for people with care and support needs.

- Accreditation scheme for personal assistants is now in place. 20 Personal Assistants have now been accredited and several are now included on the MyLife web site in order to facilitate easy contact by prospective employers.
- All service users are provided with a support plan and are offered a Direct Payment rather than a commissioned service at the end of their assessment process. At the end of February 2012, 77.5% of eligible service users have a personal budget (3631/4686) and 411 (24%) of eligible service users have a direct payment.
- The new Integrated drug and alcohol services on offer from Bromley Drug and Alcohol Service was launched on 20th February 2012.
- Through continues commissioning of the Mencap Job Match and Job Carve programmes, 133 Bromley candidates are sustaining employment in a variety of positions including Asda and Sainsbury's. A new Job Carve opportunity was created with Waitrose following the redevelopment of its Bromley store.

Outcome 2: Delaying and reducing the need for care and support.

- The number of empty properties recorded in the borough dropped by 83 resulting in a New Homes Bonus payment of around £120K for this year and the next five years.
- 26 under occupiers have been successfully moved freeing up family sized accommodation.
- No placements have been made into shared Bed and Breakfast accommodation.
- The dedicated mortgage prevention officer and debt advice surgeries have directly prevented repossession for 105 households.

Outcome 3: Ensuring that people have a positive experience of care and support.

- Since its commencement, the travel training project for people with learning disabilities has led to 41 participants receiving theory sessions, with 20 progressing to practical travel training and 16 now undertaking independent journeys.
- The Experts by Experience user led organisation has obtained funding from a number of sources enabling it to become a Community Interest Company independent of the Council from January 2012.

Outcome 4: Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm.

- 33 additional staff have been trained in managing complex safeguarding investigations.
- The number of safeguarding strategy meetings held within 5 days continues to meet the annual target of 90%.
- At the end of January 2012, 100% of investigations were completed by qualified staff.

3.5 There are some areas that have not or are unlikely to meet the end of year targets (more details on the 5 areas is provided in Appendix 1), all have been subject of report to this PDS and the Executive during 2011/12, these include:

Outcome 1: Enhancing quality of life for people with care and support needs.

- The final supported living scheme for people moving from PCT residential services has been delayed; the 7 service users are likely to move into their new homes later this month.

Outcome 2: Delaying and reducing the need for care and support.

- There has been a sustained increase in the use of temporary accommodation with 607 people in such accommodation as at the end of February.
- There has been a marked decrease in supply of private rented accommodation. To date 122 households have been assisted to secure accommodation in the private rented sector compared to 267 in the previous year.

Outcome 3: Ensuring that people have a positive experience of care and support.

- Work is under way to increase the number of carers routinely offered a carers' assessment.
- Work to set up the new Health Watch arrangements has been delayed due to the Social Care not yet being finalised. This area will be progressed during 2012/13.

- 3.6 **Monitoring and Reporting Systems.** All Portfolio Priorities will continue to be monitored and a final report will be presented to PDS in June 2012 in conjunction with the draft plan for 2012/13. Development of the 2012/13 Portfolio Plan has commenced, the intention is to have a plan that covers the Education and Care Services department. The plan will combine the two current outcome frameworks (which cover the existing Adult & Community and Children and Young People's Portfolios) and include an overarching priority that brings together the commissioning and managing resources aims for the overall department.
- 3.7 Appendix 3 provides an overview of the priorities, aims and objectives that are being developed for the 2012/13 plan. These will be shared with key stakeholders between March and May with a final plan being presented to the relevant PDS committees in June 2012.

4. POLICY IMPLICATIONS

The plan reflects the priorities of 'Building a Better Bromley – 2020 Vision'. Other policy implications are included within the substance of the plan.

5. FINANCIAL IMPLICATIONS

The Four Year Financial Forecast gives an overview of the key service and financial pressures facing the Council and identifies in detail the cost pressures facing the Adult and Community Services department. As part of the Portfolio Planning process linkages are made with the Financial Forecast to ensure that any additional cost pressure or savings that arise are taken into account.

6. LEGAL IMPLICATIONS

There are no legal implications directly arising from this report. Any legal implications arising from the implementation of the various actions contained within the plan will be reported to the PDS Committee.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	Portfolio Priorities and Performance Framework for 2011 – 2012 – January 2011