

PART 1 - PUBLIC

Decision Maker: Adult and Community PDS Committee

Date: 14th April 2010

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

Title: 2010/11 ADULT & COMMUNITY PORTFOLIO PLAN

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Chief Officer: Terry Rich, Director of Adult and Community Services

Ward: Borough-wide

1. Reason for report

This report presents members with the most recent update on progress with the ACS Portfolio Priorities. The report also presents the Draft Portfolio Plan for 2010-11 for member consideration and comment.

2. **RECOMMENDATION(S)**

- (a) To note and comment on the performance against the actions in the 2009/10 plan; and
- (b) To comment on the outcomes, aims and actions contained in the draft 2010/11 plan.

Corporate Policy

1. Policy Status: Existing policy. Building a Better Bromley - Promoting Independence - The plan includes the main LPSA actions of the Local Area Agreement as they relate to this portfolio. Other policy implications are included within the substance of the Plan.
 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: Social Care and Housing
 4. Total current budget for this head: ££94.6m (2010/11 Budget)
 5. Source of funding: Existing revenue budgets
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Staff

1. Number of staff (current and additional): 803 full time equivalent posts (as per 2010/11 Budget)
 2. If from existing staff resources, number of staff hours: 803 FTE
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Legal

1. Legal Requirement: No statutory requirement or Government guidance. Both Adult Social Care and Housing Needs Service is governed by legislation (NHS & Community Care Act 1990 and Housing Act 1996 and the 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): - Approximately 8,500 receiving services in social care with approximately 5,000 people on the Housing Register across the Portfolio. Housing Advice Options work with in excess of 4,000 households each year who are experiencing a variety of household difficulties. Approximately 2,000 people are supported by the Home Improvement Agency annually.
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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 Introduction:

The priorities within the Adult and Community Portfolio Plan last and this year are aimed at improving the quality of life of some of the most vulnerable members of our community. These priorities contribute towards the 'Building a Better Bromley' aim to '**support independence**'. They will also impact on the Building a Better Bromley aims to develop:

- **A 'quality environment'** through our plans to improve housing and prevent homelessness,
- '**Ensure that all children and young people have opportunities to achieve their potential**', through our plans to support young people with disabilities to move successfully into adulthood, and in
- **Achieving 'an excellent council'** through our continuing agenda for performance management and improvement.

3.2 Progress on 2009/10 Plan:

The attached summary report (appendix A) highlights progress so far this year. In particular there has been progress in the following areas:

- Work is well under way for 3 new Extra Care Housing (ECH) Schemes: Work commenced at the Blue Circle site during May 2009 to enable the delivery of 55 x 1 bed flats and 5 x 2 bed flats for elderly extra care purposes. This scheme is due to deliver in 2011. Detailed work is also underway in relation to planning and funding on 2 further schemes to deliver approximately 90 units in 2010/11
- The Supporting Independence in Bromley (SIB) programme for transforming social care is on track to meet the national milestones including
 - The establishment of the re-ablement service in February 2010 to help people to regain their independence. Currently 14 services users have received this service with plans for 250 service users to be part of this service within the first year.
 - The number of people offered self directed support and personal budgets have improved and is also in line with targets currently set. At the time of this report there are currently 706 service users that have been offered Self Directed Support packages against a target of 750 by the end of March 09-10
- The involvement of service users and carers in the transformation of social care in Bromley is key and during the year an Expert by Experience Group "X by X" was established who have made an invaluable contribution to the success of the programme. For example they have provided advice about the revised Direct Payments leaflets and guidance and have formed a Champions Group focusing on Direct Payments, working closely with the Supporting Independence Programme on changes and developments.
- The Bromley Mencap Support Planning and Care Brokerage service set up in January 2009 has helped 248 people with learning disabilities since its launch in January 2009 with a range of issues, for example; 20 have been assisted with achieving welfare benefits, 24 have been assisted with achieving one off benefit payments and grants, 16 have been assisted with making housing applications, 60 have been assisted with referral to other services such as Summer scheme, Buddying scheme, Jobmatch, Bromley Sparks and a range of other local services.

- In the last year there has been a 40% increase in approaches to the service from households either homeless, threatened with homelessness or with mortgage or rent difficulties that could lead to their homelessness that can be linked to their financial difficulties resulting from the recession. This equates to 222 households. The Council has put in place a number of measures including a money and debt advice service, maximising take up of the national mortgage rescue scheme, a LBB mortgage rescue option, arrear repayment plans negotiated with the lender/landlord and client, small loans scheme secured against their property, plus extended the rent deposit guarantee scheme and increased work to establish more private landlords who will take referrals of such households from the Council so as to prevent their homelessness. As a result the 40% increase in approaches has been dealt with in such a way as to only result in a 2% increase in actual homeless acceptances. There has also been a 300% increase per week in households applying to the Council's Housing Register (c 100 every week) as the means to meet their housing needs such that there are now in excess of 5,500 households on the register'.
- The PCT reprovion programme continues to enable people to live in the community. There are currently 49 people now living in the community and there are plans for a further 40 people to move by February 2011.
- The first Empty Dwelling Management Order has been finalised and work has started on the property to make it habitable and safe. Two further Interim Orders have been prepared and are with senior officers for approval.

3.3 In addition to these areas the following LAA priorities are making good progress:

- We have achieved 231% of the March 2010 LAA Energy Efficiency target (LAA reward target 5).
- Carers receiving needs assessments or reviews and access to advice and information is currently at 30%, which is above the LAA target of 24% set for 09-10.
- Hospital admissions for people with pre-existing conditions have been reduced by 69% (LAA reward target 8)

The following LAA priorities are not doing so well:

- Percentage of older people having care planning intervention who feel better in four quality of life areas (LAA reward target 9). The health component of the survey brings down the score for this target. However, overall the interventions are making a difference to people's lives with 66% of respondents to the post intervention survey feeling better in at least one area of their lives than before
- Number of people achieving a 5% reduction in body weight (LAA reward target 10): Despite these targets being a real challenge progress has been made to increase the number of individuals on the weight management programmes and to increase the % of individuals achieving the 5% weight loss. More realistic goals were set within this target for 09/10 and the projected 80 people with a 5% reduction in body weight by the end of 2009 has been achieved and we are on track for 108 people to have achieved the target by June 2010.
- The percentage of adults aged 16 and over participating in at least 30 minutes activity (LAA reward target 11): Active Bromley events currently developed include a workplace health programme at Priory school, and the 2010 Fun Run which took place in March 2010. Current performance at the end of Quarter 3 is 21.4% against a target of 25%, but it is

anticipated that this should improve by the end of the current year, following the completion of above planned events.

3.4 In the progress report that was presented to the Portfolio Holder in November the following areas were highlighted as needing more input to meet the end of year targets:

- Current performance for completion of assessments within 28 days was at 75% as at the end of January 2010. If the current assessment performance continues, the year end forecast is 80% despite a growth in referrals of just over 63%. This is a key performance area within the department's improvement plan. Next year as previously reported targets will be set to ensure that those in the most need receive the fastest response within the overall target for timeliness of assessment / support planning and Self Directed Support.
- The number of people taking up Direct Payments has improved and will continue to support the delivery of personal budgets to customers, which is a key outcome of the Supporting Independence Programme.

3.5 The Adult & Community Service Department has a regular performance meeting that monitors these targets, reporting progress and management action. The LAA targets are monitored by the HSCH Partnership Board quarterly to ensure that the main outcomes are being met.

3.6. Development of the 2010/11 Plan

3.6.1 The Portfolio Holder hosted the 7th Planning Conference in December which was attended by over 100 stakeholders who represented:

- Service Users and Carers from the Partnership Boards.
- LBB Departments (ACS, Environmental Services, Legal, Democratic and Customer Services & Chief Executives).
- Adult & Community Portfolio PDS elected members.
- Health Representatives (Bromley PCT and Oxleas NHS Foundation Trust).
- Voluntary Sector representatives from the Partnership Boards and Groups and PDS.

3.6.2 During the day there were a range of presentations and workshops about service developments including:

- Extra Care housing and Supported Living
- Brokerage services for people with learning difficulties
- Presentation by the Chair of “X by X”, the Experts by experience Group with the theme “nothing about us without us”

There was also the year ahead to consider, and issues included:

- Future challenges and possible solutions
- Personalisation
- The changing market for provision
- Enabling people to lead independent lifestyles and keep safe.

3.6.3 The day allowed participants to explore the key issues of the Personalisation agenda and identified the key priority areas for 2010-2011. These included:

- Commissioning a web based portal for the provision of information, advice and guidance.
- Improving access to information and communication to promote a better understanding of users’ needs.
- Developing the market to provide greater flexibility and choice in the future.

3.6.5 Consultation Process/ timescales.

Consultation on this plan began at the Conference in November and many stakeholders shared their thoughts in the early draft stage of the plan. The draft plan was circulated for wider stakeholder consultation in March. As part of this exercise easy read and sensory impairment formats have been developed to achieve the maximum participation. The plan has been circulated to the 100 stakeholders that attended the day plus representatives from all the partnership groups and boards. Formal endorsement by the Portfolio Holder of the final Portfolio Plan will be submitted to the June meeting.

3.7 The draft plan for 2010 – 2011 moves forward on last year’s plan priorities, with the emphasis on Promoting personalisation, Choice and Independence and with a greater focus on keeping vulnerable adults safe from abuse and neglect. The Plan highlights some of the key issues facing the service in the coming year and identifies suggested aims and actions.

3.8 Summary of the main areas of the Plan

The plan has 4 priority outcomes which are:

1. Enhancing opportunities for all to have greater access to information and services and the ability to make choices and exercise control over their own lives
2. Maximise Health and Quality of Life outcomes for vulnerable people through closer partnership working
3. Enable vulnerable and disabled people to participate actively in their local communities and provide access to employment opportunities (paid and voluntary)

4. Ensure the safety and protection of vulnerable adults through a Safeguarding framework that protects people from risk of abuse and neglect.
- 3.8 The above outcomes for next years Plan are consistent with the outcomes in Bromley Local Area Agreement and Building a Better Bromley.
- 3.9 A key issue for the Portfolio in the coming year will be continuing to deliver developments required by the Transforming Social Care agenda through the Supporting Independence in Bromley programme. The plan will be building on some of the key activities which have commenced in 2009/10 including:
- Evaluating the learning from the Age Concern and Mencap brokerage service and determine the future shape of brokerage across all user groups.
 - Working with the PCT to provide alternative person centred living options for people with a learning disability currently living in campus accommodation.
 - Improving access to debt management advice and mortgage rescue funds to reduce the number of people made homeless through repossession.
 - Strengthen the links with the Community Safety and Public Protection and other Portfolios to obtain better outcomes for vulnerable people

4. POLICY IMPLICATIONS

- 4.1 The plan reflects the priorities of 'Building a Better Bromley' and includes the main LPSA actions of the Local Area Agreement as they relate to this portfolio. Other policy implications are included within the substance of the Plan.

5. FINANCIAL IMPLICATIONS

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

6. LEGAL IMPLICATIONS

- 6.1 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 Portfolio Holder.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	Portfolio Plan 2008/09 – main plan and six month update Portfolio Plan 2009/10 – main plan and six month update