

Decision Maker: CARE SERVICES POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Date: Wednesday 22nd January 2014

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

Title: CARE SERVICES PORTFOLIO PLAN MID YEAR PERFORMANCE REPORT 2013/14

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Chief Officer: Terry Parkin, Executive Director of Education, Care & Health Services

Ward: All Wards

1. Reason for report

This provides Members with the most recent update on progress against the aims contained within the Care Services 2013/14 Portfolio Plan.

2. RECOMMENDATIONS

2.1 The Care Services PDS Committee is asked to comment on the progress made against the actions in the 2013/14 Portfolio Plan and highlight any areas to be added to the PDS work programme;

2.2 The Care Services Portfolio Holder is asked to agree the progress and the actions remaining for 2013/14.

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Children and Young People Supporting Independence:
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Financial

1. Cost of proposal: Not Applicable:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Education, Care Services and Health department
 4. Total current budget for this head: £121.110m
 5. Source of funding: Care Services Approved Budget
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Staff

1. Number of staff (current and additional): 797.44 FTE
 2. If from existing staff resources, number of staff hours: N/A
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Legal

1. Legal Requirement: None:
 2. Call-in: Not Applicable:
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All residents of the borough
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

3.1 Progress on the current Care Services Portfolio Plan

3.1.1 The 2013/14 Care Services Portfolio Plan details the four priority outcomes and supporting aims for the Care Services Portfolio as agreed in June 2013.

Outcome 1: Ensuring the **health and wellbeing** of children, young people and their families, and enhancing the quality of life for adults and older people with care and support needs;

Outcome 2: Maximising **independence** and reducing the need for care and support;

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

Outcome 4: Ensuring children and young people are **safe within the community**, and adults and older people whose circumstances make them vulnerable are **protected from avoidable harm**

3.1.2 The priority outcomes take account of the new vision for adult social care services as defined by the Care Bill 2013. The Bill proposed fundamental reforms to how the law on adult social care will work, prioritising wellbeing, highlighting the importance of prevention and postponement of the need of basic care and support, and putting people in control of their care and support.

3.1.3 A summary report is attached as Appendix A; it highlights the key areas of progress so far this year. Out of the 15 aims to be progressed during the year 14 are on target. The one aim rated as red – homelessness prevention - continues to be managed and is the subject of separate reports to Care Services PDS.

3.1.4 Progress has been achieved across a range of adult and children's social care services and in terms of direct impact for our service users, the highlights are:-

- The Tackling Troubled Families programme has supported two parents into paid employment and, in conjunction with the Community Resource Centre in Mottingham, a mother has been supported to set up her own business
- Joint working between the Bromley Children Project and Tackling Troubled Families programme has supported a sibling group at risk of exclusion from education due to poor attendance. The eldest sibling is now attending college, two siblings are attending school on a regular basis and a further sibling is now applying for jobs
- 7 children who had previously been reliant on SEN transport have successfully completed their travel training and become independent travellers. One Year 8 pupil has embraced the training to the extent that they were able to travel to the shops for provisions when their mother was unwell
- Footfall and numbers of families using Children's Centre services continues to rise with 40,147 visits (8,714 unique users) during the first half of this year compared with 35,173 (7,629) for the same period last year
- 4 new foster carers (units) have been approved with a further 10 currently being assessed for presentation to panel in early 2014, against a full year target of 20
- 6 children have been subject to an adoption order with approx. 20 adoptions anticipated for the full year. Of these, three are sibling groups and three are children with disabilities

- Homelessness has been prevented for 974 households. More than 100 clients have been supported into paid employment, and 12 clients assisted to move to cheaper accommodation
- Three hospital admissions for older people have been prevented as a result of the ProMISE programme

3.1.5 The aim to minimise the use of nightly paid accommodation for people who are homeless have been the most significant challenge for the Care Services Portfolio. Despite acquiring an additional 84 private sector rented units, it has not been possible to keep pace with the current level of homelessness, spiralling rental prices, stiff competition for available accommodation and falling lettings supply. The use of nightly paid accommodation (NPA) remains above of aim of having fewer than 250 households in NPA, with 427 households in such accommodation as at the end of September 2013. An additional 38 new units of TA have been provided on the former Bellegrove site. Members will be aware that this priority has been the subject of separate reports to Care Services PDS and regular progress reports will continue through the housing performance reports and budget monitoring.

3.1.6 In the attached summary we identify actions that are currently being taken forward. All Portfolio actions will continue to be monitored and a final outturn report will be presented to Care Services PDS in the Summer of 2014 in conjunction with the draft plan for 2014/15.

4. POLICY IMPLICATIONS

4.1 The Care Services Portfolio Plan continues to support the Council's strategic aims of children and young people and supporting independence.

5. FINANCIAL IMPLICATIONS

5.1 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 Care Services.

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 PDS Committee.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	Care Services Portfolio Plan 2013/14 Care Services Portfolio Plan 2013/14

The PDS Committee and Executive have received a number of reports on areas covered within this report; the table below provides more details:

PDS Number	Meeting Date	Agenda Item	Report Title
CS 13003 (Exec)	12 th June 13	8	Adoption Grant Drawdown
CS 12101 (Exec)	12 th June 13	9	Change of management arrangements for Council owned LD homes
CS 13008	18 th June 13	8b	Housing Services Priorities 2013/14
CS 13009	18 th June 13	9	Tackling Troubled Families Update
CS 13020	3 rd September 13	7a	Annual Report Bromley Adoption Agency
CS 13021	3 rd September 13	7b	Fostering Service Statement of Purpose
CS 13022	3 rd September 13	7c	Care Services Portfolio Budget Monitoring
CS 13028	3 rd September 13	7e	Short Breaks for Children with Disabilities
CS 13032 (Exec)	11 th September 13	8	Adoption Reform Grant (Part A) Drawdown
CS 13036	29 th October 13	7b	Tackling Troubled Families Grant Drawdown
CS 13043	29 th October 13	7g	Care Services Portfolio Budget Monitoring
CS 13045	29 th October 13	9	Extra Care Housing Strategy Update
CS 13038	20 th November 13	7d	Welfare Reform – Budget Pressures
CS13049 (Exec)	20 th November13	11	Impact of the Care Bill and future of NHS Funding