

PART 1 - PUBLIC

Decision Maker: ADULT AND COMMUNITY PDS COMMITTEE

Date: 2nd November 2010

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

Title: ADULT AND COMMUNITY PORTFOLIO PLAN MID-YEAR PERFORMANCE REPORT 2010/11

Contact Officer: Helen Stewart, Information Services Manager
Tel: 020 8313 4691 E-mail: helen.stewart@bromley.gov.uk

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

Ward: N/A

1. REASON FOR REPORT

- 1.1 The Adult & Community (AC) 2010/11 Portfolio Plan reflects the Council's agreed vision for 'Building a Better Bromley' 2009-12 and the priority areas confirmed by key stakeholders at the annual Portfolio Holder's Planning Conference held in November 2009. The conference theme was Supporting Independence in Bromley, the three year transforming social care programme. The programme is about changing the way care, support and services are delivered to people in Bromley. It is changing the way social services engage with people who need support.
- 1.2 This report provides PDS committee with a progress report on the Portfolio Plan and an outline of the Care Quality Commission (CQC) framework for rating Adult Social care performance. The Portfolio Plan progress report summary is attached as Appendix A, with Appendix B providing an update on current performance on a range of measures.
- 1.3 Development of the 2011/12 Portfolio Plan commences with the Portfolio Holder's planning conference, which is being held on the 23rd November 2010. Information from this event will be incorporated into the draft plan for presentation to the committee in the spring.
-

2. **RECOMMENDATION(S)**

The PDS Committee is asked to consider and comment on the report;

- a) note the progress that has been made against the actions in the 2010/11 Portfolio Plan;
- b) highlight areas for scrutiny and agree timescales for this;
- c) Note the areas of strengths and the areas requiring further improvement.

Corporate Policy

1. Policy Status: Existing policy. Building a Better Bromley - Promoting Independence.
 2. BBB Priority: Supporting Independence.
-

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: £96.4m (2010/11 Budget)
 5. Source of funding: Current budget
-

Staff

1. Number of staff (current and additional): 799 full time equivalent posts (as per 2010/11 budget) FTE in Portfolio
 2. If from existing staff resources, number of staff hours:
-

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.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Approx 8,500 receiving services in social care with approximately 6700 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.
-

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 The priorities within the Adult and Community Services Portfolio Plan are aimed at improving the quality of life of the most vulnerable members of our community, underpinning the Building a Better Bromley aim of “supporting independence”.

3.2 The Portfolio Planning Conference which used Supporting Independence in Bromley as its theme confirmed the 4 priority outcomes developed in 2010/11 and identified a number of key messages that have been included as actions for the year. The priority outcomes for 10/11 are:

- Outcome 1: Enhancing opportunities for all to have greater access to information and services and the ability to make choices to exercise control over their own lives.
- Outcome 2: Maximise Health and Quality of Life outcomes for vulnerable people through closer partnership working.
- Outcome 3: Enable vulnerable and disabled people to participate actively in their local communities and provide access to employment opportunities (paid and voluntary).
- Outcome 4: Ensure the safety and protection of vulnerable adults through a Safeguarding framework that protects people from risk of abuse and neglect.

3.3 The attached summary report (Appendix A) highlights the key areas of progress so far this year as well as identifying areas where more work is required. The current position on a range of performance measures are contained within Appendix B. In particular there has been progress in the following areas:

Outcome 1:

- People in Bromley receiving a Supporting People service are supported to move on from supported accommodation in a planned way to achieve independent living. At the end of Qtr 1, 87.1% of people using the service had achieved independent living, against an annual target of 87%;

Outcome 2:

- More older people who are discharged from hospital or intermediate care are now being supported to maintain their independence in their own home. At the end of Qtr 1, 82.67% older people had achieved independence through rehabilitation or intermediate care on discharge, which is above the target of 80%;

Outcome 3

- Currently 93.4% of service users seeking support are being assessed within 28 days of their referral, which is above the target set for 2010/11 of 90%;
- There are now more carers in Bromley who are receiving a needs assessment or review to assist them in continuing in their caring role. At the end of Qtr 2, 34.86% of carers received services following an assessment or review, which is well above the current target of 25%;
- At the end of Qtr 2, there are 408 households living in temporary accommodation, which is 30 below the annual target of 438;

3.4 The summary report also highlights areas that require more input to meet the end of year targets and these include:

Outcome 3

- Currently at the end of Qtr 2, 87.5% of people are receiving care packages within 28 days of their assessment, which is below the annual target of 95%.
- At the end of Qtr 2 the percentage of households accepted as homeless which were previously accepted as homeless is 2.25%, which is just above the annual target of 2% or less.

Outcome 4

- Currently at the end of Qtr 2 84.28% of safeguarding strategy meetings are held within 5 days, which is below the annual target of 90%.

3.5 Housing register applications has continued to increase this year, with the number of new applications on the register at 6776 as at the 19th October 2011, which is an average of 200 new applications per month this year. The service has assisted 1009 households to remain in their accommodation or find alternative suitable accommodation in the first six months of the year; and current trends suggest that we will continue to see marked increases in homelessness during 2010 /11. These issues are covered more fully in the Housing mid year performance report also on this agenda.

3.6 **Care Quality Commission Performance Assessment Framework.** The Care Quality Commission (CQC) performance assessment framework culminates in the announcement of the outcome judgements for 2009/2010 on the 25th November 2010. Each year the assessment is based on the information gathered through statutory returns and self assessment statements and the outcome from any service inspections.

3.7 The CQC judgements are currently embargoed and will be reported formally post 25th November, when the full report will be circulated to elected members and will also be available on the Council's website.

3.8 However, the CQC performance assessment has recognised a significant range of strengths across all service areas in 2009/2010 which support the department's own assessment of performance, including:

- Improved performance in the speed of assessments and reviews. Service user reviews as well as carer assessments and reviews are above that of comparators.
- Significant progress in safeguarding, with quality assurance mechanisms in place which show improved consistency in practice. Communication with staff and awareness of safeguarding is improved and competency based training for staff has been implemented as planned.
- More timely services for people in Bromley when transferring from hospital than in comparator councils, and an increase in community based intermediate care options.
- Improved uptake of self directed support.
- Demonstrable learning from service user and carer complaints.
- Well established brokerage systems for people who are not eligible for care under Council criteria.
- Improved mechanisms for engagement with stakeholders and improved engagement with third sector organisations.
- Continuing help for people with disabilities into employment, with performance comparable with last year.

3.9 The Care Quality Commission has also identified some key areas for development including:

- Improve the completion rate of safeguarding investigations and continue to embed a systematic process for gathering people's views and experiences of the safeguarding process.
- Continue to develop and expand the re-ablement and intermediate care services as planned and ensure effective co-ordination.
- Continue the work of the mobility forum and demonstrate how views are acted upon.
- Implement a systematic outcomes framework based on people's experiences to demonstrate the effectiveness of personalisation to support choice and independence.

3.10 **Monitoring and Reporting Systems.** All Portfolio Priorities will continue to be monitored and a final report will be presented to PDS in Spring 2011 in conjunction with the draft plan for 2011/12. Work is currently under way to prepare for the 2010 Portfolio Planning Conference that will be held on the 23rd November 2011. This event will be used to bring stakeholders together to start identifying the 2011/12 Portfolio priorities.

4. POLICY IMPLICATIONS

The plan reflects the priorities of 'Building a Better Bromley. 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 Plan 2010/11 (Helen Stewart , ACS); Local Area Agreement Refresh 2008-11(Corporate Strategy) CQC Performance Assessment Notebook 2009/2010 – Helen Stewart (after the 23 rd November 2010; Are we on Track Q2 report (Corporate Strategy)