

PART 1 - PUBLIC

Decision Maker: ADULT AND COMMUNITY PDS COMMITTEE

Date: 29th March 2011

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

Title: ADULT AND COMMUNITY PORTFOLIO PLAN 2011/12

Contact Officer: Helen Stewart, Information Services Manager
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Chief Officer: Terry Rich, Director of Adult and Community Services

Ward: N/A

1. Reason for report

This report presents Members with the most recent update on progress with the ACS Portfolio Priorities (appendix 1) and the Draft Portfolio Plan for 2011/12 (appendix 2) for consideration and comment.

2. **RECOMMENDATION(S)**

- a) To note and comment on the performance against the actions in the 2010/11 plan; and
- b) To comment on the Draft Portfolio Plan for 2011/12

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 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: Adult and Community Services
 4. Total current budget for this head: £94.6m (2010/11 Budget)
 5. Source of funding: Current budget
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Staff

1. Number of staff (current and additional): 803 full time equivalent posts (as per 2010/11 budget) FTE in Portfolio
 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 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 8,500 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 Progress on 2010/11 Plan:

The attached summary report (appendix 1) highlights progress so far for 2010/11. In particular there has been progress in the following areas:

- Two new specialist housing schemes opened during 2010 providing supported living for 7 people with learning disabilities and 13 people with mental health needs.
- 3 Independent Mobility Stores, 2 Third sector organisations and 7 Independent Pharmacies have now achieved accreditation status for the assessment and provision of small aids to daily living to self funders.
- 110 additional Extra Care Housing units will be available by 2012
 - Crown Meadow Court at Bromley Common will open in Spring 2011
 - Work has started on a second scheme on the Bromley Common site
 - Funding and planning permission have been secured for a scheme on the Anne Sutherland House site in Penge.
- At the end of Q3 29 people with learning disabilities remained in PCT Campus accommodation. All replacement properties have planning permission granted and all care support contracts awarded. 4 service users will move by March 31, 10 by June 2011, and the remaining 15 between July and November 2011.
- The Mobility Forum was set up during 2010 - 11. The Forum has met twice and initial work is focusing on a survey of bus passenger experience amongst people with disabilities.
- Agreement for funding for travel training for people with learning disabilities has been obtained and a travel training co-ordinator started in January. Training focused on more intensive work with 10 individuals plus group work in schools.
- During the year, 30 empty private sector dwellings have been brought back into use against a target of 15.
- The number of households residing in temporary accommodation reduced this year from 489 to 397 at the end of Q3. This is despite the sustained increase in the number of households approaching LBB threatened with homelessness.
- We have continued to increase our help to people threatened with homelessness. 2,111 households were assisted to prevent or relieve their homelessness up to the end of February. This represents an increase to date of 63.6% more households helped than during 2009/10. 23 households have been assisted via the Mortgage Rescue scheme in the current year.

3.2 Development of the 2011/12 Plan

3.3 The Portfolio Plan for 2011/12 has been developed based on the outcomes of the planning day held on 23rd November 2010. This builds on the previous year's themes of supporting independence, and choice and control by considering the opportunities to continue to deliver these outcomes within a much tighter financial situation.

3.4 As outlined in the recent Portfolio Planning Day newsletter ([Portfolio Plan 2010 Feedback Newsletter](#)) the key priorities emerging from the day include:

- Development of local neighbourhood networks (i.e. face book “my street”), building on an example that Community Links has been involved with locally.
- Voluntary sector leadership in making changes with business transition support from all partners, including the Council.
- Market of good ideas sharing skill resources, including the development of micro providers, ensuring that people with care needs are able to contribute.
- A full and open dialogue with carers around changing expectations.
- Developing the role of service users, providing opportunities for service users to assess their own needs and constructing their own support plans.
- Prevention and safeguarding, ensuring we maintain people’s well being.

3.5 The Draft Portfolio Plan for 2011/12 is built upon 4 key outcomes which are:

- Promoting personalisation and enhancing quality of life for people with care and support needs;
- Preventing deterioration, delaying dependency and supporting recovery;
- Ensuring a positive experience of care and support;
- Protecting from avoidable harm and caring in a safe environment

3.6 The Portfolio Plan for 2011/12 takes account of the new vision for adult social care, underpinned by the seven principles, ([A Vision for Adult Social Care](#)) which are :

- **Prevention:** empowered people and strong communities will work together to maintain independence. Where the state is needed, it supports communities and helps people to retain and regain independence.
- **Personalisation:** individuals not institutions take control of their care. Personal budgets, preferably as direct payments, are provided to all eligible people. Information about care and support is available for all local people, regardless of whether or not they fund their own care.
- **Partnership:** care and support delivered in a partnership between individuals, communities, the voluntary and private sectors, the NHS and councils - including wider support services, such as housing.
- **Plurality:** the variety of people’s needs is matched by diverse service provision, with a broad market of high quality service providers.
- **Protection:** there are sensible safeguards against the risk of abuse or neglect. Risk is no longer an excuse to limit people’s freedom.
- **Productivity:** greater local accountability will drive improvements and innovation to deliver higher productivity and high quality care and support services. A focus on publishing information about agreed quality outcomes will support transparency and accountability.
- **People:** we can draw on a workforce who can provide care and support with skill, compassion and imagination, and who are given the freedom and support to do so. We need the whole workforce, including care workers, nurses, occupational therapists, physiotherapists and social workers, alongside carers and the people who use services, to lead the changes set out here.

3.7 With the focus of the council being to deliver Excellent Services, the Adult and Community Services Excellence standards are interwoven within the plan. These standards are:

In Bromley:

- Residents seeking help from social care receive advice, guidance and services to assist them to maintain their independence, swiftly.
- Residents are offered effective choice and control over the services they receive, to maintain their independence.
- Social care services are regularly reviewed to ensure they deliver a quality service and continue to maintain service users' independence.
- Instances of abuse of vulnerable adults are promptly and effectively investigated.
- People experiencing housing difficulties are assisted with advice and support aimed at securing or maintaining a home and avoiding crisis.
- People's views and experience of our services are positively gathered and help to inform service developments, and any concerns are responded to quickly and effectively.

3.8 The Draft Portfolio Plan for 2011/12 (attached as appendix 2) brings together these areas of focus into one plan, providing the direction of travel for the coming year.

3.9 Consultation on the plan began at the conference in November. The finalised Portfolio Plan for 2011/12 will be submitted to the June PDS meeting for formal endorsement by the Portfolio Holder.

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.

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.

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| Non-Applicable Sections: | Personnel Implications |
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