

# A G E N D A

## Social Care & Housing Scrutiny Committee

Date: **Thursday, 17th June, 2004**

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Time: **10.00 a.m.**

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Place: **Brockington, 35 Hafod Road,  
Hereford**

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Notes: Please note the **time, date** and **venue** of  
the meeting.

*For any further information please contact:*

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**County of Herefordshire  
District Council**



# AGENDA

## for the Meeting of the Social Care & Housing Scrutiny Committee

To: Councillor Mrs. M.D. Lloyd-Hayes (Chairman)  
Councillor Mrs. P.A. Andrews (Vice-Chairman)

Councillors Mrs. E.M. Bew, Mrs. A.E. Gray, K.G. Grumbley, Mrs. J.A. Hyde, R. Mills, Mrs. J.E. Pemberton, Ms. G.A. Powell and P.G. Turpin

	Pages
<b>1. CHAIRMAN AND VICE-CHAIRMAN</b>	
To note that Councillor Mrs M.D. Lloyd-Hayes was appointed Chairman of the Committee and Councillor Mrs P.A. Andrews was appointed Vice-Chairman of the Committee at the Annual Meeting of Council on 21st May, 2004.	
<b>2. APOLOGIES FOR ABSENCE</b>	
To receive apologies for absence.	
<b>3. NAMED SUBSTITUTES</b>	
To receive details of any Member nominated to attend the meeting in place of a Member of the Committee	
<b>4. DECLARATIONS OF INTEREST</b>	
To receive any declarations of interest by Members in respect of items on this Agenda.	
<b>5. MINUTES</b>	1 - 6
To approve and sign the Minutes of the meeting held on 8th April, 2004.	
<b>6. NATIONAL INSPECTION ARRANGEMENTS AND LOCAL PERFORMANCE</b>	7 - 8
To advise the Committee of national changes and give an update on local performance from recent external assessments and inspections.	
<b>7. PERFORMANCE MONITORING 2003/04 - 12 MONTHLY REPORT</b>	9 - 18
To report on the performance indicators position for the Social Care and Strategic Housing Directorate for the 12 months of 2003/4.	
<b>8. SOCIAL SERVICES AND STRATEGIC HOUSING BUDGET MONITORING 2003/04 - 12 MONTHLY REPORT</b>	19 - 22
To inform the Committee of the provisional final outturn budget monitoring position for Social Care and Strategic Housing for the financial year 2003/04.	

**9. SCOPING WORK FOR IN-DEPTH INVESTIGATIONS INTO SERVICE AREAS** 23 - 26

To agree an exploratory programme for the in-depth investigations into the provision of home care and supported housing for people with mental health problems.

## **PUBLIC INFORMATION**

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The Council has established Scrutiny Committees for Education, Environment, Health, Social Care and Housing and Social and Economic Development. A Strategic Monitoring Committee scrutinises Policy and Finance matters and co-ordinates the work of these Committees.

The purpose of the Committees is to ensure the accountability and transparency of the Council's decision making process.

The principal roles of Scrutiny Committees are to

- Help in developing Council policy
- Probe, investigate, test the options and ask the difficult questions before and after decisions are taken
- Look in more detail at areas of concern which may have been raised by the Cabinet itself, by other Councillors or by members of the public
- "call in" decisions - this is a statutory power which gives Scrutiny Committees the right to place a decision on hold pending further scrutiny.
- Review performance of the Council
- Conduct Best Value reviews
- Undertake external scrutiny work engaging partners and the public

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## **COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL**

**BROCKINGTON, 35 HAFOD ROAD, HEREFORD.**

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COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL

**MINUTES of the meeting of Social Care & Housing Scrutiny Committee held at Brockington, 35 Hafod Road, Hereford on Thursday, 8th April, 2004 at 10.30 a.m.**

**Present:** Councillor Mrs. M.D. Lloyd-Hayes (Chairman)  
Councillor Mrs. P.A. Andrews (Vice-Chairman)

Councillors: Mrs. E.M. Bew, Mrs. A.E. Gray, K.G. Grumbley,  
Mrs. J.A. Hyde, R. Mills, Mrs. J.E. Pemberton and P.G. Turpin

**In attendance:** Councillor Mrs. L.O. Barnett

**51. APOLOGIES FOR ABSENCE**

Apologies were received from Councillor Ms G.A. Powell.

**52. NAMED SUBSTITUTES**

There were no named substitutes.

**53. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**54. MINUTES**

**RESOLVED:** That the Minutes of the meeting held on 27th January, 2004 be approved as a correct record and signed by the Chairman.

**55. SUPPORTING PEOPLE PROGRAMME**

The Committee was informed of amended development priorities for the Supporting People Programme and associated issues.

In January 2004 the Committee had been informed of the Audit Commission's inspection of the Supporting People Programme in Herefordshire. One of the Commission's findings had been that the Council had identified too many priorities for the Programme. The Committee had requested a report on this aspect and user feedback.

The report set out amended development priorities for the Programme, the Programme's financial situation and processes in place to give feedback to service users and service providers.

In presenting the report the Housing Strategy Manager drew attention to the Office of the Deputy Prime Minister's adoption of the findings of an independent review of the national Programme. One of these findings was that the programme was over-funded due mainly to Local Authorities using the grant to fund non-eligible care services. The review had found that this had happened in only a few authorities, Herefordshire Council not being one of them. However, the ODPM had indicated that all local authorities could expect an adjustment in funding in 2005/2006. This was in addition to the reduction in funding for 2004/2005 of 2.5 % and no uplift for

inflation (a £562,000 reduction for the Council in 2004/2005).

Representations had been made on behalf of the Council but it was estimated that the Council could expect to receive £6.9 million in 2005/2006 against an allocation which might otherwise have been expected to be £7.5 million.

The report explained the basis on which revised aims for the programme had been set, placing them into three categories: High (statutory obligations), Medium (highly desirable ambitions determined locally), and Low (actions which the Council would want to take but might not achieve because of the focus on the higher priorities). Referring again to the uncertainties over the financial position of the programme the Housing Strategy Manager advised that the High and Medium aims could be met, as could the savings targets outlined in the report, and that the Programme was robust.

In the course of discussion the following principal points were made:

- The clarity of the report was welcomed.
- In response to a question the Housing Strategy Manager commented that whilst, given the funding constraints, it would not be possible to realise all the objectives the Programme would make a significant contribution, freeing up resources for other services.
- The proposal to deliver a pilot housing related support scheme for people having early signs of dementia or Alzheimer's disease was explained.
- The negotiations taking place with the numerous providers involved regarding the possible capping of hourly rates for housing related support and limiting the amount of care to a maximum of ten hours per person per week and the reasoning behind those discussions were noted. It was acknowledged that some people were currently receiving more than ten hours support. Current levels of support would be maintained until reviews had been completed. At that stage consideration would need to be given by the Supporting People Commissioning Body to how any withdrawal of support should be managed.
- It was confirmed that although there were quite a number of projects in the High Priority category these were capable of being delivered.
- It was noted that some poorly performing or less strategically relevant services would need to be decommissioned more quickly than had been planned and acknowledged that Members needed to be informed when this was to occur.
- It was confirmed that there were robust Service Level Agreements with Aspire and Mencap regarding their provision of services for people with learning disabilities.
- That the Supporting People Commissioning Body was responsible for allocating significant sums of money and there should therefore be some Member involvement in the process. It was suggested that the Chairman of the Social Care and Housing Scrutiny Committee and the Cabinet Member (Social Care and Strategic Housing) should be involved. In response to concerns that it would be inappropriate for the Chairman to participate in decision making in this context the Director advised that the involvement would not include any voting rights. The role in relation to the Commissioning Body would be the same as that carried out by non-executive Primary Care Trust Board Members and non-executive board members of the National Offender Management Service. This

would fulfil the requirements of a Shadow Supporting People Commissioning body.

**RESOLVED:**

- THAT**
- (a) the amended priorities for the development of Supporting People Grant funded housing related support services, as set out in the report be noted;
  - (b) regular reports noting progress towards the Commissioning Body's delivery of the prioritised schemes be made to the Committee;
- and
- (c) it be requested that the Chairman of the Committee and, subject to her agreement, the Cabinet Member (Social Care and Strategic Housing) be invited to be involved in the considerations of the Supporting People Commissioning Body in a non-executive capacity in the same way as non-executive Primary Care Trust Board Members and non-executive board members of the National Offender Management Service.

**56. BEST VALUE REVIEW OF HEREFORDSHIRE ADOPTION AND FOSTERING SERVICES - UPDATE**

The Committee noted progress on the consultation process and development of the action plan for the Best Value Review of Herefordshire Adoption and Fostering Services.

It was reported that the timetable for the Best Value Review had been modified to take account of the requirement to produce an action plan in response to the inspection of the Fostering Service by the National Care Standards Commission. The inspection report was expected in April and the action plan would then be prepared and discussed with the Best Value Review team.

**RESOLVED: That the report be noted.**

**57. BEST VALUE REVIEW OF PHYSICAL DISABILITY SERVICES - STAGE 1 REPORT**

The Committee received a report outlining progress to date on the Best Value Review of Social Care Services for people with a physical disability.

The detailed stage one report had been enclosed separately for Members of the Committee.

In the course of discussion it was requested that a briefing note on transport provision for service users should be circulated.

**RESOLVED: That progress to date be noted and a briefing note circulated on transport provision for service users.**

**58. BUDGET/PERFORMANCE MONITORING 2003/04 - 10 MONTHLY REPORT**

The Committee was informed of the position on budget monitoring and performance indicators for Social Care and Strategic Housing for the first ten months of the financial year 2003/2004.

The Head of Business Services reported that, as she had previously advised the Committee, the childrens' agency placement budget was particularly under pressure and since the last report 6 new placements had been necessary. However, if it did not prove possible to balance the Social Care budget she expected that no more than 1% would be carried forward as an overspend.

The Director of Social Care and Strategic Housing commented that the Directorate as a whole had worked hard to balance the budget but reiterated that there had been some adverse effects on services. The approach had, however, helped in presenting the Older Peoples Business case.

The Head of Social Care (Adults) commented that services to older people had perhaps been most affected. There was a need to speed up the modernisation of these services. This would, however, be likely to entail some instability in the short term.

In relation to performance monitoring it was noted that some factors were outside the Council's control. It was also the case that improvement against some indicators was almost wholly dependent on the availability of resources.

**RESOLVED: That the budget monitoring and performance monitoring report for the first ten months of the financial year be noted.**

**59. WORK PROGRAMME**

The Committee considered issues for inclusion in its work programme following a scoping day to identify topics for in-depth review in respect of services for older people, childrens services, and Mental Health.

The provision of home care and supported housing for vulnerable people had been identified as preferred areas for review. An aspect of Children's Services had also been identified. However, given the provisions in the Children's Services Bill it was suggested that this work should not proceed at the moment and Members of the Children's Services Task Group invited instead to participate in the work of either of the other Task Groups.

**RESOLVED:**

- That**
- (a) scoping studies be prepared for the investigations into the provision of home care and supported housing for people with mental health problems and reported back to the Committee for approval;**
  - (b) that the investigation into joint working in delivering Children's services be deferred pending enactment of the Children's Services Bill and receipt of relevant guidance;**

- (c) Members of the Childrens Services Task Group be invited to participate in the work of either of the other Task Groups, and the arrangements for the involvement of the voluntary sector and others be noted;**

**and**

- (d) the work programme as appended to the report be approved subject to review at the next meeting.**

The meeting ended at 12.25 p.m.

**CHAIRMAN**



## NATIONAL INSPECTION ARRANGEMENTS AND LOCAL PERFORMANCE

**Report By: Director of Social Care and Strategic Housing**

### Wards Affected

County-wide

### Purpose

1. To advise the Committee of national changes and give an update on local performance from recent external assessments and inspections.

### Financial Implications

2. There are no financial implications in this report.

### Social Care

3. The national body for Social Care Inspection is now the Commission for Social Care Inspection (CSCI) as of 1st April, 2004. It is a new organisation and has integrated the former Social Services Inspectorate (SSI), the National Care Standards Commission (NCSC) and the Joint Review programme from the Audit Commission (AC) and SSI.
4. The CSCI has a regional structure which for Herefordshire is the West Midlands and a new role for managing regulation and performance locally. This is the Business Relationship Manager (BRM). The BRM covering regulation teams and local authority performance in Herefordshire and Worcestershire is Lynnette Ranson.
5. The Directorate met with the BRM and Interim Regional Director early in May to transfer the work from SSI and to set the scene for the Annual Review Meeting of Performance in July 2004.
6. The BRM is the fifth inspector linking to Herefordshire for this purpose since 2002.
7. It is anticipated the BRM will assist Herefordshire Council in co-ordinating inspection work in the future and also ensuring the inspection work is proportionate to the local performance and improvement.
8. In March 2004, Herefordshire had 2 inspections - Older People's Services via SSI and Fostering Services via NCSC.
9. The draft reports were due at the end of April 2004. The Older People's Services draft report has just been received; the Fostering report has not yet been received. An update on the position can be given to the Committee at the meeting.
10. The ARM takes account of these reports and the Social Care Delivery and Improvement Statement (DIS) for May 2004 and builds a performance picture and

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Further information on the subject of this report is available from Sue Fiennes, Director of Social Care and Strategic Housing on 01432 260039

evidence base for the STAR rating for Autumn 2004 which combines how well Herefordshire is performing with the likely capacity for improvement.

## **Strategic Housing**

11. The AC alongside Government Office for the West Midlands (GOWM) oversees the strategic inspectorate and performance activity and increasingly this also links to the Office of the Deputy Prime Minister (ODPM).
12. The Supporting People Inspection in Herefordshire included the involvement of several inspectorates due to the Partnership arrangements.
13. The outcome of the Supporting People Inspection 2003 was reported to this Committee in January 2004.
14. The Strategic Housing agenda more widely does not yet fit into a comprehensive external inspection and performance framework.
15. The last inspection in Herefordshire was in 2001.
16. In order to update the position for 2004 and the Comprehensive Performance Assessment (CPA) housing score, Herefordshire Council has in March, April and early May been required to do a self-assessment of Strategic Housing performance and capacity for improvement. This was an extensive piece of work and was followed up by an inspection site visit for a day.
17. The outcome of this assessment is awaited and an update can be given to the Committee at the meeting.
18. The Directorate has received 4 inspections in 6 months alongside its routine activity and follow-up on previous improvement action plans, alongside the routine performance reporting to this Committee.
19. The Council's performance management framework is now building up and Directorate Service Plans for 2004-05 will be reviewed in July by the Corporate Performance Group.
20. The Directorate does, therefore, have a solid approach to performance management from its experience and scrutiny.
21. The concentration on delivering the outcomes and improvements has to be found within these local council-wide and external arrangements.

## **RECOMMENDATION**

**THAT the report be noted.**

## **BACKGROUND PAPERS**

- None identified.



## PERFORMANCE MONITORING 2003/04 – 12 MONTHLY REPORT

**Report By: Head of Business Services**

*(A short presentation on performance management processes will also be made to the meeting)*

### Wards Affected

County-wide

### Purpose

1. To report on the performance indicators position for the Social Care and Strategic Housing Directorate for the 12 months of 2003/4.

### Financial Implications

2. No direct implications however, top performing authorities will be rewarded by the relaxation of government grant conditions.

### Background

3. The Performance Management Framework of the Council requires regular reporting to Scrutiny Committees. This report covers the position for the 12 months of 2003/04. This is the provisional position as some information, measured in conjunction with health colleagues, is to be confirmed.
4. As outlined in previous reports to this Committee, the Department of Health (DH) publishes statistical information on the performance of all Social Services Departments. There is a national set of 50 indicators covering the two service groups, Adult Services and Children's Services. The DH ranks performance in five bands ranging from Band 1 - 'investigate urgently' to Band 5 - 'very good'.
5. Strategic Housing performance is monitored by Best Value indicators and regularly reported to the Government Office of the West Midlands and the Office of the Deputy Prime Minister.
6. There will be a short presentation to the meeting of how the performance management processes work in practice.

### Social Care

7. Overall performance for the Directorate for the year continues to improve. Of the 50 indicators used to assess the performance of the Directorate only 1 is in band 1 – "investigate urgently" and 15 appear in the top 2 bands. The detail of the performance is given in the attached appendix.

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Further information on the subject of this report is available from  
David Mitchell, Information Systems Manager on 01432 260742 or Sue Alexander, Head of Business  
Services on 01432 260069

8. The indicator that appears in the “investigate urgently” category is that relating to community equipment. This indicator is one which has been highlighted in previous reports and has been changed this year. The “banding” levels have not yet been confirmed but our assessment is that we will need to investigate urgently to improve our performance in this area,. One particular change that has affected most indicator measurements was the issuing of new estimated population figures by the (DH) late in the year. The assumption has been made for performance scoring that the bands set for last year will be broadly the same again this year
9. The Delivery and Improvement Statement was sent to the Department of Health on 1st June 2004 and includes all the targets and a commentary on performance for 2003/04 and targets for 2004/05. The Annual Review meeting of Performance with the Commission for Social Care Inspection (CSCI) will take place in July 2004.
10. The emphasis of the Department of Health (DH) in performance measurements is changing from one based mainly on activity to one where outcomes for improvement in service users’ life prospects are assessed. To this end 5 of the indicators have been significantly revised and therefore have no bandings yet allocated to them.

### **Strategic Housing**

11. The detail of the housing indicators is shown in the attached appendix, including a commentary. The outturn assessment of performance indicates that performance has exceeded targets in two of the four Best Value performance indicator areas.
12. The main area of risk relates to BV183B (the average length of stay of households that include dependent children in hostel accommodation). The Council’s main focus is on avoiding the use of bed and breakfast accommodation and improving the quality of hostel accommodation. The shortage of affordable housing makes this area challenging but new hostel accommodation is expected to come on line over the next 2 years, which will have a positive impact.

### **Local Public Service Agreements (LPSA)**

13. Seven of the performance indicators shown in the appendices are used in the assessment of the Council in meeting its LPSA targets.
  - Target 1 *Enabling older people to live as independently as possible in the community –by providing community services.*  
Indicators B11, C28, C32 and C33 are used as a measure of the Council’s improvement in this target.
  - Target 5 *Improving the life chances of children in care by increasing the adoption rate.*  
Indicator C23 is used as a measure of the Council’s improvement in this target.
  - Target 6 *Improving life chances for children in care by improving their educational attainment*  
Indicators A4 and C24 are used as a measure of the Council’s improvement in this target.

14. Each of the targets has improved during the period of the LPSA although they have proven to be challenging. One of the difficulties which has arisen during the period of the agreement has been the redefinition of the client group included in some of the indicators. This has led the Directorate to engage in discussions with the Social Services Inspectors in how to ensure that improvements that have been achieved are correctly represented in the performance indicators.

### **RECOMMENDATION**

**THAT (a) the report on Herefordshire Social Care and Strategic Housing performance be noted**

**and**

**(b) areas of concern continue to be monitored.**

### **BACKGROUND PAPERS**

- None



**SERVICE AREA: CHILDREN AND FAMILIES (CF) (2003 / 2004)**

PAF Area	Indicator				2002/03 Performance	Band 2002/03	2003/04 Performance	Band 2003/04
	PAF	BVPI	LPSA					
A. National Priorities and Strategic Objectives	A1	49		Stability of placements of children looked after	10	5	9	5
	A2	50		Educational qualifications of children looked after [joint working]	65	4	52	4
	A3			Re-registrations on the Child Protection Register	36	1	21	2
	A4	161	✓	Employment, education & training for care leavers [joint working]	76	5	69	5
B. Cost and Efficiency	B7			Children looked after in foster placements or placed for adoption	90	4	93	4
	B8	51		Cost of services for children looked after *	417	4	428	4
	B9			Unit cost of children's residential care *	2328	2	2839	2
	B10			Unit cost of foster care *	227	4	220	4
C. Effectiveness of Service Delivery and Outcomes	C18			Final warnings/reprimands and convictions of children looked after	2.1	3	2.1	3
	C19			Health of children looked after	88	5	87	5
	C20	162		Reviews of child protection cases	100	5	100	5
	C21			Duration on the child protection register	**	4	**	4
D. Quality of Services for Users and Carers	C22			Young children looked after in foster placements or placed for adoption	97	4	100	5
	C23	163	✓	Adoptions of children looked after	6.4	3	4.9	2
	C24		✓	Children looked after absent from school [joint working]	6	4	12	3
	D35			Long term stability of children looked after	58	3	50	3
E. Fair Access	E44			Relative spend on family support	35	4	39	4
	E45			Ethnicity of children in need	2.71	2	***	

\* Definition changed 2000/01. Performance is based on new definition

\*\* This value has been suppressed - indicators based on small numbers are potentially unreliable and may lead to the disclosure of information about individuals

For indicators B8-B10, C21 and E44 best performance is band 4, not 5

\*\*\* Bi-annual data only



SERVICE AREA: ADULTS AND OLDER PEOPLES (AO) (2003 / 2004)

Paf Area	Indicator									
	PAF	BVPI	LPSA	2002/03 Performance	Band 2002/03	2003/04 Performance	Band 2003/04			
A. National Priorities and Strategic Objectives										
	A5			11.2	5	H				
	A6			12.6	2	H				
	B11		✓	13	2		2			
	B12	52		435	2		2			
	B13			347	3		3			
B. Cost and Efficiency	B14			490	4		4			
	B15			389	3		3			
	B16			755	2		2			
	B17			18.5	2		2			
	C26			68	4		4			
	C27			2.1	4		4			
	C28	53	✓	4.0	2		2			
C. Effectiveness of Service Delivery and Outcomes	C29			3.4	3		4			
	C30			2.5	4		3			
	C31			1.5	3		3			
	C32	54	✓	78	2		3			
	C33		✓	23	3					
	C51			35	3		3			
	D37			86	3		2			
	D38	56		95	4		1			
	D39	58		73	1		2			
	D40	55		30	2		2			
D. Quality of Services for Users and Carers	D41			60	3					
	D42			6	2		3			
	D55	195					70			

SERVICE AREA: ADULTS AND OLDER PEOPLES (AO) (2003 / 2004)									
Paf Area	Indicator								
	PAF	BVPI	LPSA		2002/03 Performance	Band 2002/03	2003/04 Performance	Band 2003/04	
	D56	196		Acceptable waiting time for care packages			71		
	D57	182		Users who were very or extremely satisfied with social services ***			19		
	D58	190		Users that asked for changes to social services who were satisfied with those changes ***			81		
16 E. Fair Access	E47			Ethnicity of older people receiving assessment *****		2	0.98	2	☹
	E48			Ethnicity of older people receiving services following an assessment *****		2		2	☹
	E61			Assessments of older people			45		
	E50			Assessments of adults and older people leading to provision of service	71	4	45	3	☺

H - Measured by Health

\* Definition changed 2000/01. Performance is based on new definition

\*\* This is a new indicator for 2002/03

\*\*\* Based on the 2002/03 PSS Elderly Home Care User Experience Survey - no previous data to compare

\*\*\*\* This value has been suppressed - indicators based on small numbers are potentially unreliable and may lead to the disclosure of information about individuals



## HOUSING PERFORMANCE INDICATORS 2003 - 2004

BVPI	Out-turn 2001/2002	Out-turn 2002/2003	Target 2003/2004	Actual Performance				Commentary on progress towards target
				Q1	Q2	Q3	Q4	
<b>BV62:</b> The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the LA	1.27%	1.62%	3%	0.49	1.17	1.75	2.60	Delays caused by the implementation of the new Housing Renewal Policy, also there have been difficulties in obtaining suitable contractors to achieve completion of the works.
				Annual out-turn = 2.60%				☹️
<b>BV64:</b> The number of private sector dwellings that are returned to occupation or demolished as a result of action by the LA		64	30	13	12	13	4	The empty property strategy has greater emphasis on targeting long-term empty properties back into use. More complex issues need to be resolved over a longer period of time. It is likely for the first year of implementing the strategy that few properties initially will be brought back into use.
				Annual out-turn = 42				☺️
<b>BV183 a:</b> The average length of stay of households that include dependent children/pregnant women in bed and breakfast accommodation		8 weeks	6 weeks	5.3	4.8	5.3	4.2	The reduction in the B&B figure was expected with the work that took place prior to April 1 2004, when the Suitability of Accommodation Order 2004 came into force. This figure should continue to reduce.
				Annual out-turn = 5 weeks				☺️

## HOUSING PERFORMANCE INDICATORS

Best Value Performance Indicators	Out-turn 2001/2002	Out-turn 2002/2003	Target 2003/2004	ACTUAL PERFORMANCE				Explanation of target	Commentary on progress towards target
				Q1	Q2	Q3	Q4		
<b>BV183 b:</b> The average length of stay of households that include dependent children in hostel accommodation		14 weeks	12 weeks	29	4	16.5	5.7	As above.	The slight reduction in average length of stay is due to fewer families being placed in hostels, and a policy of moving families to Jubilee Court as soon as possible.
	Annual out-turn = 13 weeks				☹️				

## SOCIAL SERVICES AND STRATEGIC HOUSING BUDGET MONITORING 2003/04 – 12 MONTHLY REPORT

**Report By: Head of Business Services**

### Wards Affected

County-wide

### Purpose

1. To inform the Committee of the provisional final outturn budget monitoring position for Social Care and Strategic Housing for the financial year 2003/04.

### Financial Implications

2. As detailed within the report.

### Background

3. Following the Council's Performance Management Framework, budget monitoring reports should be made regularly to relevant Scrutiny Committees. This is the final budget monitoring report for the financial year 2003/04.

### Social Services Budget 2003/04

4. The budget for the financial year 2003/04 was set by Council on 7<sup>th</sup> March 2003. Additional resources of £1.3million were allocated to the Social Care programme area, with £300,000 of the £1.3million specifically to be used for the purpose of addressing difficulties with delayed discharges.
5. In summary, after allowing for inflation the total budget available for Social care in 2003/04 was as follows:

	£
Base budget (after inflation)	31,962,950
Growth allocated	<u>1,300,000</u>
Total budget Social Care	33,262,950

6. On 10th July, 2003 Cabinet noted the final revenue outturn report for the financial year 2002/03. Cabinet endorsed that the overspend on Social Care in excess of

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Further information on the subject of this report is available from  
Sue Alexander Head of Business Services on 01432 260069  
or Anne Silley, Finance Manager on 01432 260545

the 2% permitted under the Council's Financial Standing Orders would be met from reserves. This then meant that the overspend carried forward to the 2003/04 budget was £582,000.

7. Reports made to previous meetings of the Scrutiny Committee have shown steady reductions in the "debt" carried forward from 2002/03. The process of closing the accounts is currently being finalised, but the final outturn is expected to be an overspend of £245,000 ( including the carried forward £582,000). This is 0.7% of the budget and will be carried forward to the financial year 2004/05.
8. The objective to keep expenditure within the social care budget has been a considerable challenge. It should be acknowledged how difficult this has been for all staff and for users and the public waiting for services. This pressure on older peoples services in particular will impact on the 2004/05 financial year.
9. The key risk area of childrens agency placements has been identified as an issue in previous reports. This budget has naturally been particularly difficult to predict.
10. Although there were only 27 children in such placements at the end of March 2004, the total spend on this budget was £1.6million. The current cost of placement for an individual child ranges from £560 per week to £4,300 per week. In the last 3 months of the 2003/04 financial year 6 new placements have been agreed. This will obviously place pressure on the 2004/05 budget. Childrens Services managers are already planning for some more flexibility within our own fostering service placements to meet childrens needs rather than more expensive options.

### **Strategic Housing Budget 2003/04**

11. The 2003/04 budget for Strategic Housing is £1,247,000. In addition, an underspend of £191,000 has been carried forward from 2002/03.
12. The projected end of year underspend to be carried forward to 2004/05 is £60,000 (after incorporating the 2002/03 underspend). It is not expected that there will be an underspend in future years. The reason for the underspend in this year is the time taken to review services and recruit to posts within the new Strategic Housing function and also reflects the cautious approach taken in committing to expenditure in the first year following transfer.

### **Summary**

13. The Directorate's aim to completely eradicate the "debt" brought forward on the Social Care budget has not proved possible, but to reduce the overspend to under 1% of the budget must be seen as an achievement. However, it should be noted that this is at a cost to service delivery, which will remain a challenge in 2004/05.
14. The County Treasurer will be reporting to Cabinet in July 2004 on the final overall budget outturn position, when the accounts are complete.

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Further information on the subject of this report is available from  
Sue Alexander Head of Business Services on 01432 260069  
or Anne Silley, Finance Manager on 01432 260545

## RECOMMENDATION

**THAT the provisional final budget monitoring outturn for the 2003/04 financial year be noted.**

## BACKGROUND PAPERS

- None

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Further information on the subject of this report is available from  
Sue Alexander Head of Business Services on 01432 260069  
or Anne Silley, Finance Manager on 01432 260545



## SCOPING WORK FOR IN-DEPTH INVESTIGATIONS INTO SERVICE AREAS

**Report By: Head of Social Care (Adults)**

### Wards Affected

County-wide

### Purpose

1. To agree an exploratory programme for the in-depth investigations into the provision of home care and supported housing for people with mental health problems.

### Financial Implications

2. None identified at present.

### Background

3. The Committee held an initial scoping day, which identified the following topics for in-depth review, reported to this Committee in April.
  - The provision of home care
  - Supported housing for people with mental health problems
  - Joint working in delivering Children's services
4. This Committee agreed that the investigation into joint working in delivering Children's services be deferred, pending enactment of the Children's Services Bill.

### Proposed Review Programme

5. An outline programme of visits and fact-finding sessions is set out below. It is proposed that detailed scoping statements will be prepared in due course.

#### (A) PROVISION OF HOME CARE

##### a) Members Visits:

- Work shadowing a Home Care and Reablement Assistant.

##### b) Member Information Sessions:

- Access to services:
  - How individuals' needs are identified
  - Who is eligible for service
  - What charges are made

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Further information on the subject of this report is available from Stephanie Canham, Head of Social Care (Adults) on 01432 260320

- Commissioning Service:
    - The amount & type of service needed
    - What needs to change to meet demands
  - Quality Monitoring:
    - Performance Indicators
    - Monitoring arrangements, local & national
  - Managing Change:
    - Home Care modernisation plan
- c) Membership Information:**
- Regular update of STARRS Project Plan progress.
- (B) SUPPORTED HOUSING PROVISION FOR PEOPLE WITH MENTAL HEALTH PROBLEMS.**
- a) Supporting people team deliver a presentation, setting out the achievements to date and the challenges ahead.**
- During the last three years, £2.35 million of capital funding via the housing capital development programme and £1.3 million of new revenue funding via the Supporting People programme, has been invested in meeting the housing and housing-related support needs of people with mental health problems in Herefordshire.
  - In excess of 200 people who are patients of the statutory mental health service are in receipt of Supporting People services, enabling them to maintain and sustain their tenure in ordinary housing in the community.
- b) Meeting with Mark Hemming, Service Manager – Integrated Mental Health Team and Rob Cunningham, Team Manager – Adult Mental Health Team**
- There is an effective partnership between strategic housing and the statutory mental health service. A proposal has been put before the Partnership Board that strategic housing lead the development of a Mental Health Housing Plan.
- c) Meet with Co-Ordinator of the Own Home Scheme**
- An initiative to extend the opportunity for shared ownership to people with mental health problems in partnership with Advance Housing.



## HOUSING

- **Site Visits to meet service users, landlord and Mind Community Support Service**

The capital schemes that have been delivered include:

### **Chatsworth Road**

- 4 units of high quality settled accommodation with floating support

### **Etnam Street**

- 6 units of high quality transitional supported Housing

## HOUSING-RELATED SUPPORT SERVICES

- **Meet members of the Assertive Outreach & Carr Gomm Teams**
  - Outreach services to people with serious, long- term mental health problems provided in Partnership with the Assertive Outreach Team to people who have found traditional mental health service provision unsuited to their needs.

## MIND COMMUNITY SUPPORT SERVICE

- **Meet service users, members of the Mind Management Team & Staff**

## RECOMMENDATION

**THAT the programme as outlined in the report be supported and the Director of Social Care and Strategic Housing authorised, following consultation with the Chairman, to prepare detailed scoping statements.**

## BACKGROUND PAPERS

- None

