

AGENDA

Adult Social Care and Strategic Housing Scrutiny Committee

Date: **Monday 21 June 2010**

Time: **9.30 am**

Place: **The Council Chamber, Brockington, 35 Hafod Road,
Hereford**

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

For any further information please contact:

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Agenda for the Meeting of the Adult Social Care and Strategic Housing Scrutiny Committee

Membership

Chairman	Councillor PA Andrews
Vice-Chairman	Councillor AE Gray
	Councillor ME Cooper
	Councillor H Davies
	Councillor BA Durkin
	Councillor MJ Fishley
	Councillor KS Guthrie
	Councillor MD Lloyd-Hayes
	Councillor JE Pemberton
	Councillor GA Powell
	Councillor RV Stockton

Non Voting

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AGENDA

		Pages
1.	APOLOGIES FOR ABSENCE To receive apologies for absence.	
2.	NAMED SUBSTITUTES To receive details of any Member nominated to attend the meeting in place of a Member of the Committee	
3.	DECLARATIONS OF INTEREST To receive any declarations of interest by Members in respect of items on the Agenda.	
4.	MINUTES To approve and sign the Minutes of the meeting held on 31 March 2010.	1 - 6
5.	SUGGESTIONS FROM MEMBERS OF THE PUBLIC ON ISSUES FOR FUTURE SCRUTINY To consider suggestions from members of the public on issues the Committee could scrutinise in the future.	
6.	PRESENTATION BY THE CABINET MEMBER (ENVIRONMENT AND STRATEGIC HOUSING) The Cabinet Member (Environment and Strategic Housing) will comment on the key achievements or topics for improvement in the past year in his programme area as it relates to the Committee; what matters will need to be addressed in the coming year and issues with which he may wish to involve Scrutiny in the future.	
7.	SAFEGUARDING BOARD, ADULT SOCIAL CARE - IMPROVEMENT PROGRAMME To provide the Committee with an update on the work of the Safeguarding Board, Adult Social Care.	
8.	BUDGET MONITORING 2009/10 To advise the Committee of the financial position for the Adult Social Care budget within the Joint Commissioning Directorate, and the Strategic Housing budget within the Regeneration Directorate for the period to 31 May 2010. The report provides the variations against budget and a projected outturn for the year.	7 - 16
9.	ADULT SOCIAL CARE PERFORMANCE MONITORING 2009/10 To report on the national performance indicators position and other performance management information for the Adult Social Care Division within the Joint Commissioning Directorate.	17 - 26
10.	STRATEGIC HOUSING SERVICE PERFORMANCE MONITORING 2009/10 To report on the national performance indicator positions within the Strategic Housing Service within the Regeneration Directorate.	27 - 32
11.	PROGRESS REPORT ON THE ACTION PLAN FOR THE SCRUTINY REVIEW OF THE SUPPORT TO CARERS IN HEREFORDSHIRE	33 - 42

To inform the Committee of progress against the delivery of the Recommendations and Executive Action Plan of the Scrutiny Committee Review of the Support to Carers in Herefordshire

12. COMMITTEE WORK PROGRAMME

To consider the Committee's Work Programme.

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PUBLIC INFORMATION

HEREFORDSHIRE COUNCIL'S SCRUTINY COMMITTEES

The Council has established Scrutiny Committees for Adult Social Care and Strategic Housing, Children's Services, Community Services, Environment, and Health. An Overview and Scrutiny Committee scrutinises corporate 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

Formal meetings of the Committees are held in public and information on your rights to attend meetings and access to information are set out overleaf

PUBLIC INFORMATION

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There are also two other ways in which you can directly contribute at Herefordshire Council's Scrutiny Committee meetings.

1. Identifying Areas for Scrutiny

At the meeting the Chairman will ask the members of the public present if they have any issues which they would like the Scrutiny Committee to investigate, however, there will be no discussion of the issue at the time when the matter is raised. Councillors will research the issue and consider whether it should form part of the Committee's work programme when compared with other competing priorities.

Please note that the Committees can only scrutinise items which fall within their specific remit (see below). If a matter is raised which falls within the remit of another Scrutiny Committee then it will be noted and passed on to the relevant Chairman for their consideration.

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(Please note that the Scrutiny Committees are not able to discuss questions relating to personal or confidential issues.)

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Adult Social Care and Strategic Housing

Statutory functions for adult social services and Strategic Housing.

Children's Services

Provision of services relating to the well-being of children including education, health and social care, and youth services.

Community Services Scrutiny Committee

Cultural Services, Community Safety (including Crime and Disorder), Economic Development and Youth Services.

Health

Scrutiny of the planning, provision and operation of health services affecting the area.

Environment

*Environmental Issues
Highways and Transportation*

Overview and Scrutiny Committee

Corporate Strategy and Finance

Resources

Corporate and Customer Services

Human Resources

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- Inspect background papers used in the preparation of public reports for a period of up to four years from the date of the meeting. (A list of the background papers to a report is given at the end of each report). A background paper is a document on which the officer has relied in writing the report and which otherwise is not available to the public.
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HEREFORDSHIRE COUNCIL

BROCKINGTON, 35 HAFOD ROAD, HEREFORD.

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HEREFORDSHIRE COUNCIL

MINUTES of the meeting of Adult Social Care and Strategic Housing Scrutiny Committee held at The Council Chamber, Brockington, 35 Hafod Road, Hereford on Wednesday 31 March 2010 at 9.30 am

Present: Councillor PA Andrews (Chairman)
Councillor AE Gray (Vice Chairman)

Councillors: KS Guthrie, Brig P Jones CBE, MD Lloyd-Hayes, JE Pemberton, GA Powell and RV Stockton

In attendance: Councillor PJ Edwards

175. APOLOGIES FOR ABSENCE

Apologies were received from Councillors ME Cooper, BA Durkin and MJ Fishley.

176. NAMED SUBSTITUTES

Councillor Brigadier P Jones CBE substituted on behalf of Councillor MJ Fishley.

177. DECLARATIONS OF INTEREST

Councillor AE Gray declared a personal interest as a provider of provisions for people with learning disabilities.

178. MINUTES

RESOLVED: That the Minutes of the meeting held on 25 January 2010 be confirmed as a correct record and signed by the Chairman.

179. SUGGESTIONS FROM MEMBERS OF THE PUBLIC ON ISSUES FOR FUTURE SCRUTINY

There were no suggestions from Members of the public for issues for future scrutiny.

180. PROCUREMENT OF MENTAL HEALTH SERVICES

The Committee received an update on the Mental Health Procurement Project being undertaken by NHS Herefordshire and Herefordshire Council.

The Associate Director of Joint Commissioning reported that the current Mental Health Services were provided by NHS Herefordshire supported by the Council. Whilst the services provided were satisfactory, the advantages of economies of scale offered by large specialist mental health providers were unavailable. NHS Herefordshire has taken the view that these services would be best provided by a specialist mental health provider.

Bids had been submitted as part of a competitive tendering process, and presented to stakeholders from three successful bidders. These were Gloucestershire Mental Health Trust, Worcestershire Mental Health Services and South Staffordshire and Shropshire Mental Health Trust. The final tender stage was in place, and the contract would be awarded by the

end of July 2010. The Powerpoint presentations from the bidders, together with staffing number, would be circulated to the Committee as a briefing note.

In the ensuing discussion, the following points were made:

In reply to a question from a Member, the Associate Director of Joint Commissioning said that there were clear advantages to going down this route, as larger organisations could minimize costs. It would also be possible to extend existing services and provide Memory Clinics in every market town, something that the existing Mental Health Service was unable to do through a lack of resources.

In reply to a further question, the Associate Director said that the commissioning intention was to focus on localities within the County, and that there was no intention that service delivery would be provided outside the County.

The Associate Director went on to say that as a result of this change there would be increased productivity for the same budget, rather than cuts to the Service. By using resources from other organisations it would be possible to increase services such as memory and personality disorder clinics.

RESOLVED: That the report be noted.

181. UPDATE ON THE EXECUTIVE'S RESPONSE TO THE REVIEW OF TRANSITION FROM LEAVING CARE TO ADULT LIFE

The Committee received a report on progress on the action plan that was produced on the Review of Transition from Leaving Care to Adult life on 19 December 2008.

RESOLVED:

That;

- (a) The Committee appreciates that there has been an almost complete change of management since the Review and that a new legal framework was currently being introduced. But it feels that the response to the Review, together with the actions required to implement recommendations that had been made almost two years ago, have been markedly less than adequate;**

and;

- (b) the report presented was a wish list of aspirations and promises with little in the way of clarity for action plans, designated responsibilities or time lines for delivery. As such the Committee is not prepared to accept this report and requests that a more considered response be presented, with specific actions and clear lines of responsibility for delivery within a defined timescale, to its meeting on the 21 June 2010.**

182. REVIEW OF CABINET'S RESPONSE TO THE SCRUTINY REVIEW OF THE SUPPORT TO CARERS IN HEREFORDSHIRE

The Committee received a report on Cabinet's response to the recommendations made to it in the Scrutiny Review of Carers' Services in Herefordshire.

The Chairman reported that all of the recommendations had been accepted apart from the first one, as it would be inappropriate for representations to be made to the Minister until after the forthcoming General Election.

RESOLVED:

THAT

- (a) **Cabinet's response to the findings of the Scrutiny Review of Carers' Services in Herefordshire be noted; and**
- (b) A further report on progress against the action plan be made after six months with consideration then being given to the need for any further report being made.

183. BUDGET MONITORING

The Committee received a report on the financial position for Adult Social Care and Strategic Housing revenue budgets for the period to 31 January 2010.

The Principal Accountant reported that the overspend for social care currently stood at £2.2m, which was a decrease of £400k from the previous month. To date, recovery action had achieved savings of £522k as a result of the recovery of £147k from Direct Payment surpluses, £164k from Daycare voids, the use of £196k of capital funding, £10k from a hold on spend and £4k from Independent Living Funding income. A further saving of £1,088k was likely to be achieved. The total saving for 2009/10 was £1,610k.

She went on to outline changes that had occurred since the report had been written:

- The Interim Director of Integrated Commissioning had met care providers in order to agree the principles for the new standard rate for residential care. This would see a significant increase in the base rate and would eliminate the requirement for discretionary top-ups. The rate would be effective from 1 April 2010.
- A review of the contract with Shaw Healthcare was underway in order to ensure that the existing contract was fit for purpose. This contract had the largest number of residential and daycare voids and it was anticipated that the review would generate efficiencies.
- Recent changes to the conditions for receiving Independent Living Funds. From 1st May it would only be possible to claim for those under 65 who were employed for more than 16 hours per week and had a package funded by the Council of over £340 per week. This would reduce the Council's capacity to raise funds in the future. Existing claims would not be affected.

The Principal Accountant went on to report on changes within the budget setting process for 2010/11:

- All budgets would be split between block and spot contracts. Service managers would ensure maximum use of block contracts prior to use of the spot market according to assessed needs of the client.
- Budgets would be set according to existing commitments. This would mean that service managers would have adequate budgets to work with, and monitoring would allow the Council to identify overspends as a result of a lack of funding or increased pressure on clients coming into the service. This would allow for a 'credit' budget being applied to each service area which would be the shortfall in funding under each client group for social care.
- Budgets have been set using zero based principles and vacancy factors had been incorporated at 4%.

- The new virement policy would allow budget movements within set limits, and add justification to the impact of future funding commitments.

The Associate Director of Integrated Commissioning added that the Supporting People underspend had occurred only because funds had not initially been allocated appropriately. The budget had been treated as outlined in the report in order to ensure that it would be ring fenced.

In reply to a question from a Member, the Associate Director went on to say that, in regard to the, Shaw Healthcare contract, there was an opportunity in November 2010 to negotiate changes as part of a corporate procurement review. Voids were being followed on a weekly basis, and were running at approximately 43% in day care. A report was still outstanding from Corporate Services that would allow her to undertake contract variation negotiations.

The Associate Director added that in June 2011 changes would take place regarding non residential care. These would allow free personal care at home for those assessed with critical and substantial needs, after they had undergone a period of re-ablement. As a result new assessment models and services would have to be put together that would interface with the IT system. The changes to residential care would not take place before 2014, and would only apply to those who had paid for care for two years. It was unlikely that many elderly patients would qualify under these rules.

RESOLVED

That;

- a) **the report be noted;**
 - b) **the Committee commended the admirable efforts of the Directorate in attempting to reduce the budgetary overspend, but feel that severe budgetary pressure will continue without an increase in the base budget;**
 - c) **the Committee noted with regret the decision to top slice the budget of this demand led service by 6%;**
 - d) **The Committee noted once more the delay in the provision of suitable accounting mechanisms in the Frameworki package to accurately cost services and to closely monitor expenditure;**
- and;**
- e) **the Committee expressed concern at the delay within Corporate Services in producing a report by the end of the financial year 2009/10 which would facilitate contract negotiations with Shaw Healthcare.**

184. ADULT SOCIAL CARE PERFORMANCE MONITORING 2009/10

The Committee received a report on the national performance indicator positions and other performance management information for the Adult Social Care Division within the Joint Commissioning Directorate

The Associate Director of Joint Commissioning reported that the target for NI 130 (Social care clients receiving self directed support) appeared to be higher than performance, but it was an average across the West Midlands

She went on to say that NI 132 (Timeliness of social care assessments) had shown a drop in the autumn of 2009, as a result of significant safeguarding problems: three residential homes had required full reviews. The severe weather in January had also had an affect on this indicator.

It was noted that NI 135 (Carers receiving a needs assessment or review and specific carer's service or advice) had been affected by a fault in the Frameworki recording system. This had been sorted out, and the indicator would be on target once the data performance staff had cleaned the data.

RESOLVED: That the report be noted.

185. COMMITTEE WORK PROGRAMME

The Committee noted its Work Programme.

RESOLVED: That the work programme be approved and reported to the Overview and Scrutiny Committee.

The meeting ended at 10.50 am

CHAIRMAN

MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	21ST JUNE 2010
TITLE OF REPORT:	REVENUE BUDGET OUTTURN REPORT 2009/10
PORTFOLIO AREA:	ADULT SOCIAL CARE AND STRATEGIC HOUSING

Wards Affected

County-wide

Purpose

To advise members of the committee of the financial position for Adult Social Care and Strategic Housing revenue budgets for the period to 31st March 2010. The report lists the final budget and outturn for the year.

Key Decision

This is not a key decision

Recommendations

THAT:

- (a) **the report be noted and regard is given for financial issues that are likely to have a consequence on the 2010-11 budget**

Reasons for Recommendations

1. To enable Scrutiny Committee to carry out its function in relation to the Adult Social Care and Strategic Housing revenue budget for 2009/10.

Key Considerations

2. A detailed Budget Monitoring Report to 31st March 2010 is attached at Appendix 1 for Members' consideration.
3. The Adult Social Care budget sits within the Integrated Commissioning Directorate whilst the Strategic Housing budget sits within the Regeneration Directorate.
4. The summary position is set out in the table below, and provides the changing view of forecast outturn which was predicted throughout the year. The final outturn position was £2,731k overspend for Adult Social Care and a £52k underspend for Strategic Housing.

	Annual Budget £000	July Forecast Over or (Under) spend £000	October Forecast Over or (Under) spend £000	November Forecast Over or (Under) spend £000	January Forecast Over or (Under) spend £000	March Final Actual Over or (Under) spend £000
Older People	14,602	945	316	610	1,006	1,146
Learning Disabilities	11,798	1,344	1,504	1,572	1,221	1,415
Mental Health	7,259	552	133	70	70	178
Physical Disabilities / Sensory Impairment	3,925	284	538	543	382	478
Commissioning Directorate	1,674	(151)	(54)	(58)	(58)	(83)
Section 75 Arrangements	966	34	118	118	45	137
Other Services	372	(324)	(71)	(177)	(464)	(600)
Adults	4,647	(64)	21	(53)	19	60
Total Adult Social Care	45,243	2,620	2,505	2,625	2,221	2,731
Strategic Housing	4,797	35	(30)	(77)	(22)	(52)
Total	50,040	2,655	2,475	2,548	2,199	2,679

Note: Other Services include Public Contact, Provider Services, Service Strategy, Modernisation and Transport.

Adult Social Care

5. The final outturn position for 2009/2010 is an over spend of £2.7 million. The Net Budget for Adult Social Care is £45.2m. Gross expenditure is significantly higher at £63.6m. Expenditure is offset by income of £18.4m received from charges made to clients and grant funding.
6. The detailed income and expenditure variances are set out in Appendix 1.
7. ABG Grant for the full year 2009/10 totalled £3.3m, increasing the overall budget. Other individual grants allocated included Learning Disabilities Fund Grant £132k, Mental Health Capacity Act Grant £107k, Local Involvement Networks Grant £119k, Supporting People Administration Grant £119k, Carer's Grant £833k (which has seen a 42% increase in the number of assessments recorded and a rise of 5,000 carers provided with regular information), Mental Health Grant £444k and Preserved Rights Grant £1,510k.
8. Supporting People grant of £800k, as a one off allocation, was approved in March to assist in reducing the deficit. Programmes which matched the housing related support criteria included minor adaptations funded by the Integrated Community equipment store, roving nights and supported accommodation.
9. Capital. The full allocation of £155k eligible expenditure has been capitalised during 2009/10 under the Social Care Capital Programme. These include FACE £20k, consultants £30k and promotional DVD £10k, Telecare £57k (which has seen a 59% increase in take up), GPS tracking equipment £6k, set up of Pavilion and Pack-it social enterprises £31.5k. £12k of the Mental Health Capital Grant was used to assist in the purchase of CIRCA computers relating to the Tele-Healthcare programme within the PCT. The remaining grant of £332k will be carried forward into 2010/11 to be used on future projects. The improving Management Information grant of £60k was used to fund the EMS procurement, , and a number of computer purchases, although the implementation is held up pending the Frameworki finance module completion. The full allocation of £59k for the Integrated Community Equipment Store (ICES) was used to purchase high value equipment for clients using the store.

10. The attached activity information table, appendix 2, shows the trend in packages for 2009/10 and indicates that there have been increases in the year but have subsequently fallen in the last two months. The number of assessments completed has shown a 25% increase. A more robust panel process for younger adults and the use of the mental health intermediate care project has helped to dampen down the affect of numbers going into residential care. Service Managers are now challenging care packages in all client groups put forward to panel, and have access to void information to aid their decision making.
11. Residential and nursing care is the most expensive category of care and the attached graph in appendix 2 illustrates the trend in residential numbers for the current year for each client group. The numbers are generally falling due to the move to Personal Budgets, apart from Older People which is at a relatively consistent level this year, but higher than 2008/09. Herefordshire is now in the top 10% of LA performance in placements.
12. 2009/10 is the first full year of the implementation of Personal Budgets. Clients have been encouraged to take Personal Budgets where appropriate and there has been a 134% increase in take up in 2009/10. There has been some reduction in the number of Residential Care packages and Direct Payments. Year to date 19 clients have transferred from Residential Care and 13 from Direct Payments. There have also been 53 new clients entering the system, of which there is no budget provision. The total number of Personal Budgets has increased by more than the numbers have decreased in Residential care. This is due to the number of new clients entering the system.
13. The key area of overspend is Learning Disabilities (£1,415k).
 - The recovery plan has delivered a saving of £10k due to the Grant Officer post remaining vacant which is reflected in the full year forecast. Also £431k of Supporting People money was identified for use on Supported Living within Learning Disabilities.
 - The full year over spend relates to increased costs in:
 - a) The uses of expensive packages for nursing and residential care, resulting in a total overspend of £1,016k. More complex needs have meant that the costs of packages have increased and although the numbers have decreased, this could still cause a problem for the start of the new financial year.
 - b) An increase in the number of new clients choosing to take personal budgets resulting in an over spends of £648k.
 - c) The budget did not include any increase for new clients. There have been 3 new clients with residential care packages, 23 new personal budgets approved and 4 new clients in supported accommodation. The total number of packages has risen by 12 since the start of the year.
 - d) The number of domiciliary care packages has increased with a £459k overspend. Invoices from Mencap were unexpectedly received in December totalling £150k. These relate to prior year domiciliary care for several clients and are a one-off backdated payment.
 - The over spends are offset by vacancy under spends £223k. These vacancies are expected to be filled next Financial Year. There has been a one off receipt of income for client contributions relating to 2008-09, £66k received for charges to property.
 - In preparation for the new financial year, the service managers are currently financial modelling within the area to assess the impacts of moving clients between types of care. Out of county placements are being constantly reviewed in detail and although there has been some progress it is a long process involving families, clients and the relevant local

authority. There is a recovery plan to transfer clients out of residential care into supported accommodation making use of block contracts and housing related support purchases through the supporting people programme. If achieved and the full-year effect for 2010/11 is estimated at around £120k

- A new pressure has emerged recently with the change in criteria for ILF funding. This only applies for new cases but as part of the application a client has to be in work for 16 hours per week and receive a package of care over £320 per week. This will reduce future numbers eligible for funding. There will be an increase in spend due to the transition of four clients from children's services which if transferred at current cost level will have an impact of £279k in 2010/11. There is a further pressure due to the reduction of Learning and Skills Council funding for those clients going into further education.

14. Older People overspend is (£1,146k).

- Supporting People money was approved for extra care facilities at Rose Gardens to the value of £155k. A further £94k was also attributed to aid Supported Living £25k and for the home check facilities. All were approved by the Supporting People board in March.
- The full year over spend relates to increased costs in residential and nursing care year to date where there are more expensive and complex packages than budget have been put into place, this has resulted in an over spend for the year of £221k. The number of nursing and residential care packages has increased since the start of the year from 260 to a high of 278. This has now dropped to 252 due to deaths and health pick-ups.
- Domiciliary care has over spent by £1,023k for the year. This is due to the number of hours and packages rising in the year. The Contract Team have been requested to report quarterly on under and over performance on the block contracts where claw back of payments due or additional payments are required. There have been increases for all client groups in the number of homecare packages agreed at panel. This is due to a combination of new clients and additional support hours required to meet increasing need following review. There is no budget to fund these packages.

15. The number of residential voids as a percentage of contracted places has dropped throughout the year from 15% to 10% at the end of March. Based on an average cost of £530 per week, the annual value of unused residential voids would be £577k. Residential voids are also masked by the change in service within Orchard House. During July, beds were kept available due to the possible transfer of clients from homes which were currently undergoing safeguarding issues. Day care voids have reduced from 54% in July to 37% of the total number of places at the end of March. Based on an average of 40% voids for the year, the annual value of unused day care voids is £415k. There is currently a review of all day care services carried out by the project team. Panel now receive a weekly update on all voids which is produced by the Contracts Team. The broker then ensures that these placements are filled first. This process should mean the voids will be lower in 2010/11 and a target set at 5%. The contracts team are also reviewing some of the long-term contracts to ensure the services purchased within the block are still required by the service users.

16. There has been a 38% increase in the number of safeguarding referrals (assessments that are not counted in the NI132, but have created a significant drain on resources).

17. Integrated Community Equipment Store (ICES) delivered an overspend of £17k. The council has been able to contain the overspend by:

- £59k of selected community equipment expenditure has been capitalised.
- £60k of Support People Grant was approved by the Board to cover spend on minor adaptations. This is a one-off occurrence.

- There remain pressures within the Integrated Community Equipment Store due to the high demand for equipment and in particular specialist equipment. Although the total number of referrals and equipment issues is relatively constant in comparison to previous years at approx. 10,000, the number of purchases over £500 which has risen in year to 91 compared to 39 for 2008/09 showing the increase in more expensive and specialist equipment required.
- The store have been working with clinicians to try to identify which items are no longer suitable for use and these are being written off. The numbers of write-offs for the year are 2,280 compared with 2008/09 at 2,171.
- A more rigorous process was put in place for reclaiming equipment and the percentage reclaimed has risen to 72% for the year an improvement on 2008/09 at 61%
- Additional contribution to the pool is being sort by all parties.

Supporting People

18. The 2009-10 grant was £5.88 million and fully committed together with brought forward underspends from the previous year. The final outturn for 2009/10 gave an, underspend of £2,672k which has been carried forward. This takes into account the projects which were approved by the Commissioning Body in March (Social Care £800k and Children's Services £95k).

19. For 10/11 the underspend will be allocated as follows:

Pilot Projects	£627k
Social Care SLA	£500k
Supported Lodgings (SHYPP)	£95k
Shortfall in current commitments	£1,120k

This leaves an, underspend of £330k still to be allocated assuming all contract hours are maximised.

20. This figure assumes a top-slice of £336k (6%) in 2010/11 by the Herefordshire Partnership as the programme is now within the Area Based Grant. An element of the top-slice will be subject to a bidding process and therefore there is opportunity to put in a submission proposal for this.

Strategic Housing

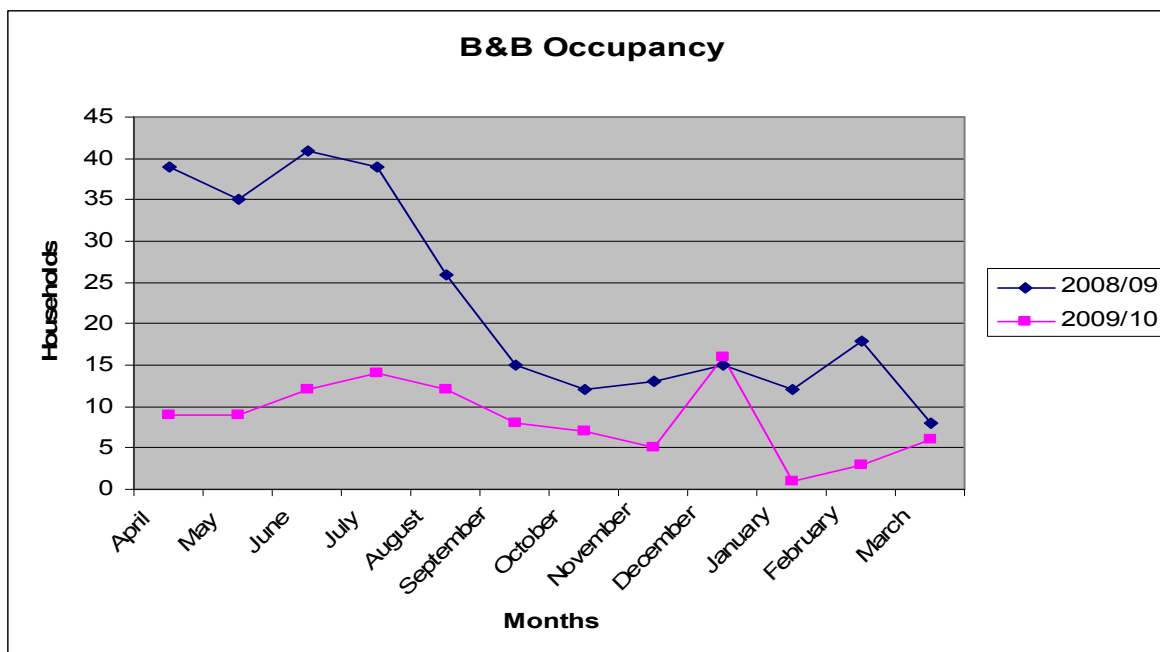
21. The budget for Strategic Housing has increased by £2.844 from £1.953m in January 2010 to £4.797m in March 2010, this reflects the allocation of corporate "recharge" budgets and matching expenditure.

22. The final outturn for Strategic Housing for 2009/10 is an underspend of £52k, which is an improvement on January when an underspend of £22k was reported. The change reflects the receipt, in March 2010, of £35k additional Supporting People Grant into Private Sector Housing.

23. At year end Private Sector Housing is underspent by £41k. In 2009/10 the team were involved in the processing of over 2,000 grants for energy efficiency, care alarms, repairs on prescription, minor rapid-response, Kickstart and handyman materials.

24. Homepoint broke even at the end of 2009/10. During the year the team advertised 1,214 properties, processed nearly 55,000 telephone calls, dealt with 21,531 visitors to the front office and administered 17,679 bids for properties (received from clients).

25. Housing Needs and Development Team at year end 2009/10 shows an underspend of £5k. The team undertook 17 Housing Needs Studies, helped develop 185 affordable homes and helped complete 11 complete 11 homes on rural exception sites.
26. The graph below shows the occupancy of Bed and breakfast at the end of each month in both 2008/09 and 2009/10 to date. As can be seen the use of B&B is significantly lower in this financial year than that of 2008/09.



Due to a period of extreme cold in December 2009 B&B figures rose to a temporary high of 17, as households without permanent or temporary accommodation were entitled to extra assistance under “Cold Weather Provision” arrangements. However figures have dropped significantly since then and the overall use of B&B per month in 2009/10 has been 8.5 compared with 22.75 per month in 2008/09.

The following table illustrates that the reduction in total B&B numbers which started in the last half of 2008/09 has been sustained through 2009/10. As at the end of March 2009-10 6 single people were in receipt of the provision of bed and breakfast.

Category	April	July	Aug	Sept	Oct	Nov	Jan	March
Families with children	2	3	2	3	4	5	0	0
Other(couples, siblings)	1	1	1	1	0	0	0	0
Single	6	10	9	4	8	3	1	6
Total	9	14	12	8	12	5	1	6

27. There has been an expansion in the use of other temporary accommodation but this is much more cost effective as most of the cost can be recovered through housing benefit.
28. Housing administration has overspent by £27k which is due to the agreed transfer of budget to integrated commissioning.

Adult Social Care Recovery Plans

29. Recovery measures to the value of £1,474k have been achieved during 09/10.

Achievements in 2009/10:

- Utilisation of the Supporting People grant to offset existing revenue expenditure of £800k
- Utilisation of capital and revenue grants, where applicable to offset existing spend of £175k.
- Collection of direct payment surplus' by social workers of £147k
- The reclaim of costs incurred where county of residence was deemed not to be Herefordshire of £139k.
- Improved utilisation of daycare voids by Commissioning of £164k
- Hold on recruitment and claiming all external funding available £49k.

Recovery Plans for 2010/11:

- Supported Living - A review of costly Learning Disability packages where opportunities exist to transfer clients into supported living.
- Review all expensive out of county placements - Service Managers are currently working on agreeing clients that may meet the criteria.
- Review of voids in existing contracts to ensure maximum value is being achieved. Whilst there are a number of voids, action is being taken by the contracting team to review the services contained in the block contract to ensure that the services contained are still required by clients. A new post for brokerage support is to be advertised which will help with specialism for Learning Disabilities.
- Review Personal budgets where costs exceed previous client packages.
- Charges on property - The exchequer team is looking at ways of ensuring that the charges on property are attributed effectively and efficiently. The team are implementing processes for the automatic default to legal charge on property on admission to residential care. This will assist, in the reimbursement of cost of packages to be more effectively and promptly reclaimed.
- Surpluses on Direct Payments - The exchequer team is looking at ways of ensuring that direct payment surpluses are collected in a timely manner.
- Review of daycare services - Renegotiation of contracts after review of service which is due in September 2010.
- Charging Policy review - Paper will be presented to Cabinet for changes to the charging policy including whether some services could become chargeable.
- Review in-house services - Plans to improve efficiency and value for money for all Council provided services.

The ASC Business Plan set out the impact of demographic changes on projected demand for the budget

- Learning Disabilities – more than anticipated young people are coming through 'transitions' with packages of care costing in excess of £100k.
- Older People – we have predicted an estimated 2-3% growth year on year and a 50% rise in those who may need some level of care in the next 15years.
- Growth in prevalence in dementia is projected at 4%p.a. (1% for younger adults)

Further measures identified for present and future financial stability include:

- The new standard rate for residential care is being rolled out to providers and due to become effective on 1st April 2010. Contracts are currently working with providers where they are providing information on an open book basis in order to establish a new standard rate.
- The implementation of electronic monitoring in order to ensure that more verification and payment of actual hours delivered during 2010/11 for homecare.
- Training on the fair funding calculator is underway with care managers and social workers. This will assist them in having more accurate cost information on what type of package cost should be appropriate for a specific clients need. This is likely to achieve cost savings in 2010/11.

Further Pressures

- The Area Based Grant has been top sliced by 6% thus reducing the Mental Health Capacity Act Grant, Mental Health Grant, Preserved Rights and Carers Grant for next year. The Acting Director of Adult Social Services is putting in a bid to gain the shortfall in funding, in order that it minimises the impact on service provision.
- Recent changes to the ILF criteria may impact on next financial year. This will reduce the number of clients that can claim this funding.
- The government are cutting grants budgets £1.165bn across England, and it is expected Social Care will have to bear a level of that impact. The most likely impact will be on the Area Based Grant £3.03m for 2010/11 (after 6% top-slice).

An action plan to implement, monitor and review the recovery actions is in place and is regularly reviewed by senior management and financial services.

Continuing to offer care based on these figures will not be possible within the current budget.

Financial Implications

30. These are contained in the body of the report. The consequence of the 2009/10 overspend is a likely to affect the starting financial position for 2010/11. Integrated Commissioning overspent by £2.731m before the application of £779k from the Social Care Contingency reserve. The overspend was funded by underspends in other directorates, savings in pay costs due to the lower than anticipated pay award and lower than planned borrowing costs. Overall the Council delivered a balanced budget for 2009-10.

Legal Implications

31. None

Risk Management

32. The risks are set out in the body of the report in terms of the potential over spend. The report notes the actions planned to address this potential overspend.

Consultees

33. Not applicable

Appendices

Appendix 1 - Revenue Budget Monitoring Report for 2009/10 Period to 31st March 2010

Appendix 2 - Activity Data relating to Adult Social Care

Adult Social Care - Package Activity Information

Learning Disabilities (LD)

	April 2009	July 2009	Oct 2009	Nov 2009	Jan 2010	Feb 2010
Residential	112	115	105	102	101	101
Direct Payment	30	17	17	17	16	16
Supported Accommodation	51	50	49	48	47	47
Adult Placement	12	16	16	15	15	15
Personal Budget	15	37	38	40	51	53
Total	220	235	225	222	230	232

Mental Health (MH)

	April 2009	July 2009	Oct 2009	Nov 2009	Jan 2010	Feb 2010
Residential	237	237	226	216	215	208
Direct Payment	7	5	4	4	4	4
Supported Accommodation	16	16	16	16	17	17
Adult Placement	0	0	0	0	0	
Personal Budget	0	1	4	7	5	7
Total	260	259	250	243	241	236

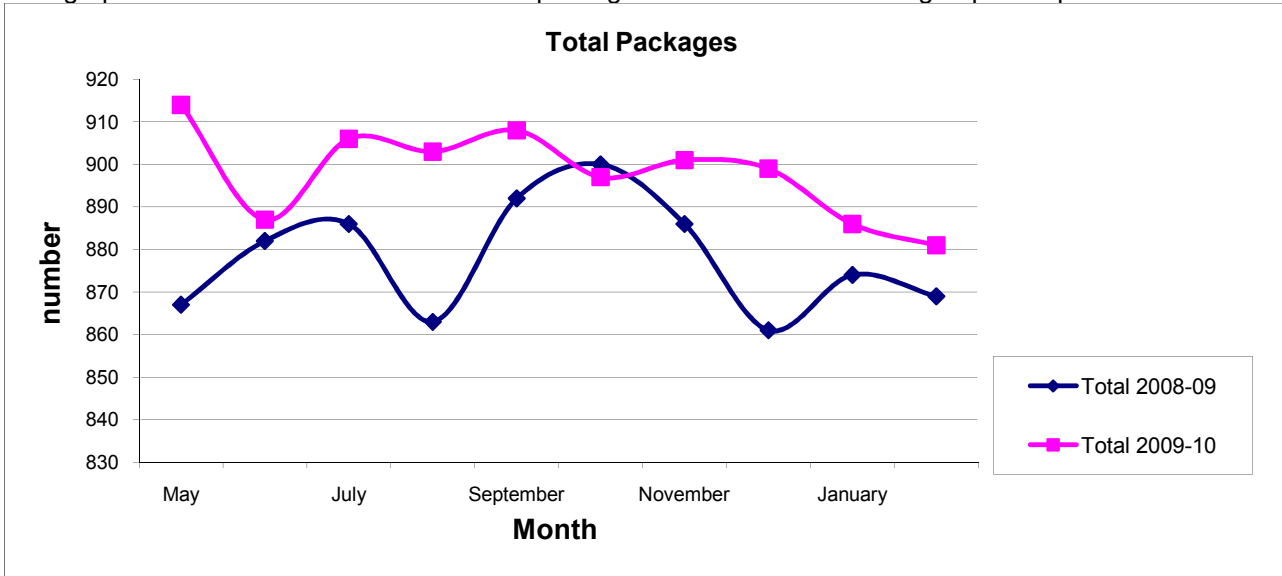
Older People (OP)

	April 2009	July 2009	Oct 2009	Nov 2009	Jan 2010	Feb 2010
Residential	260	269	267	278	257	252
Direct Payment	22	13	19	11	11	11
Supported Accommodation	7	7	6	6	5	5
Adult Placement	0	0	0	0	0	
Personal Budget	0	18	19	27	26	26
Total	289	307	311	322	299	294

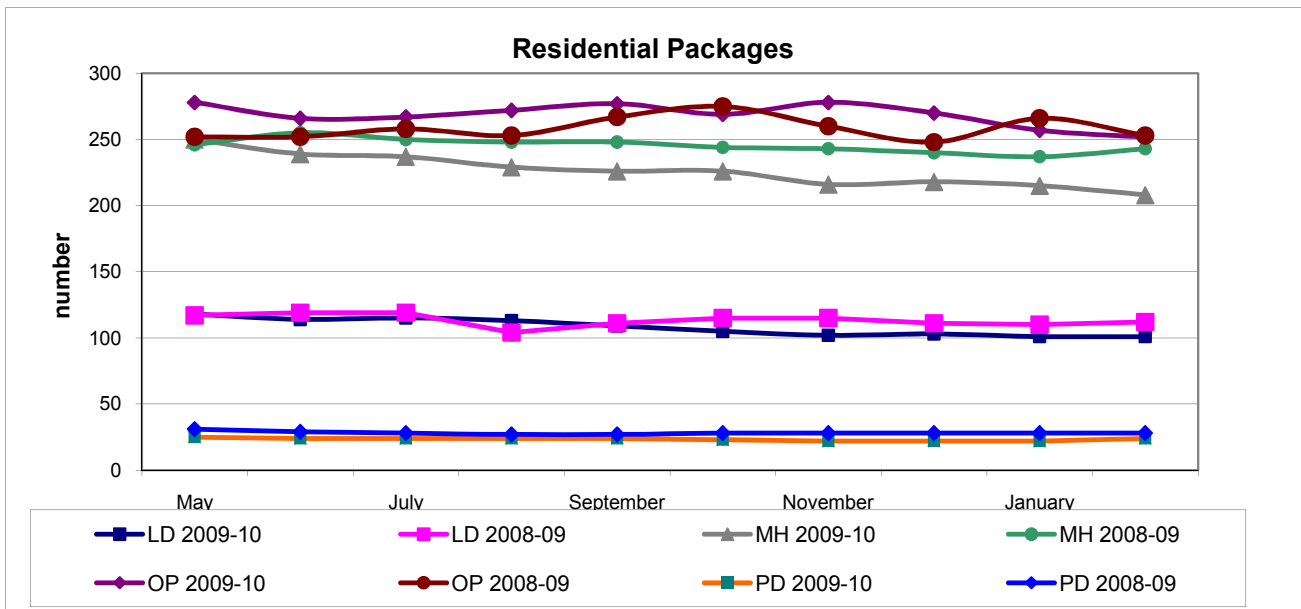
Physical Disabilities (PD)

	April 2009	July 2009	Oct 2009	Nov 2009	Jan 2010	Feb 2010
Residential	28	24	23	22	22	24
Direct Payment	65	49	51	51	49	49
Supported Accommodation	7	5	6	6	6	6
Adult Placement	0	0	0	0	0	
Personal Budget	2	23	35	35	39	40
Total	102	101	115	114	116	119

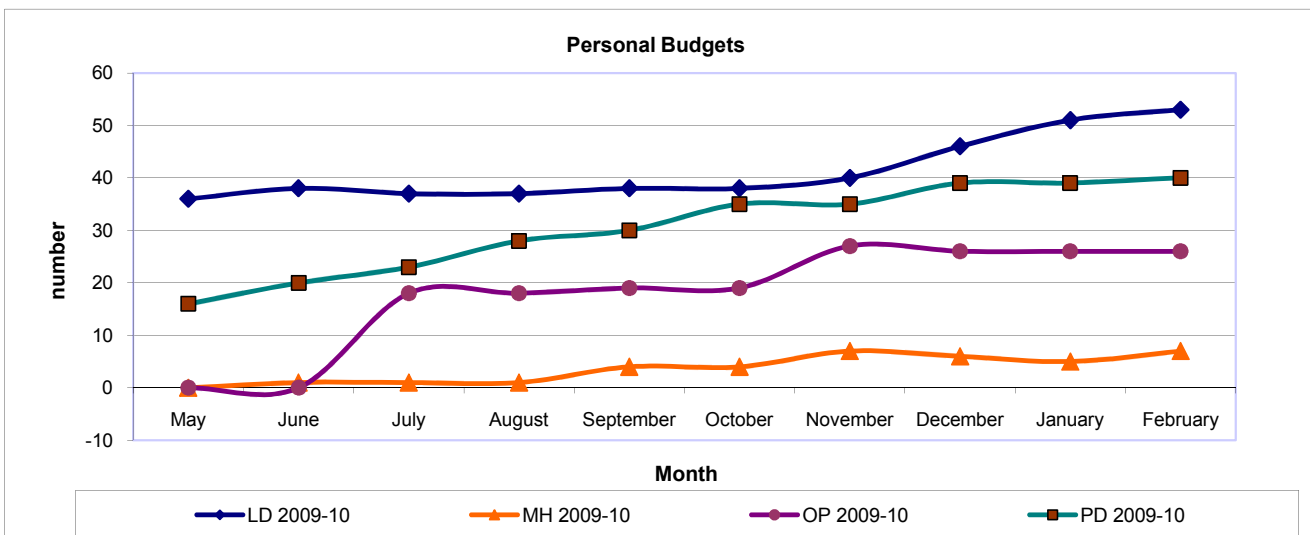
The graph below shows the Total number of packages for 2009/10 across all groups compared with 2008/09



The graph below shows the trend in Residential packages for 2009/10 compared with 2008/09



The graph below shows the trend in Personal Budget for 2009/10



MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	21ST JUNE 2010
TITLE OF REPORT:	ADULT SOCIAL CARE PERFORMANCE MONITORING 2009/2010
PORTFOLIO AREA:	ADULT SOCIAL CARE, HEALTH AND WELLBEING

Purpose

1. To consider progress against national performance indicators.

Recommendations

2. That: the Committee note progress in managing performance towards achieving targets

Reasons for Recommendations

3. To enable Scrutiny Committee to carry out its function in relation to the Adult Social Care and Strategic Housing performance targets for 2009/2010.

Background

4. The report cards in appendix 1 provide a full description of progress against national indicators and some retained indicators from the previous set that are considered valuable for scrutinising performance. The cards show the trend of performance, compared against our 'family' of similar authorities, the English average, and some narrative to describe actions that managers are taking to manage improvement.
5. Although the corporate performance system is a useful tool, it measures performance against the annual target set by managers rather than benchmarking nationally. Hence some indicators may appear to struggle to meet a 'stretch' target, yet still be better than most other local authorities. It is now not clear whether 'stretch' targets will be maintained as the reward grant associated with this concept has been withdrawn
6. Social Care Transformation (Putting People First) programme is now in the third (and last) year. Progress against the milestones required for each of the four domains (Social Capital, Early Intervention, Universal Services and Choice and Control/ Personal budgets) is reported to Department of Health quarterly in 2010/2011. At present we are reporting achievement at amber/green, largely because we have not been able to deliver the changes in IT and operating systems to support industrial scale adoption of personal budgets. A robust project is managing progress and we anticipate achieving target by April 2011. significant achievements include piloting external agencies delivering care brokerage for the region, working with young people with complex needs reaching adulthood to assist them into employment, an 'e' catalogue of services for all including

Further information on the subject of this report is available from Sam Powles, Principal Accountant (Tel: 01432 260545)

self funders to have easy access to information , and developments in telecare and telehealthcare. A report will be brought out the July committee detailing progress.

7. The number of people supported to live independently through Social Care (NI 136) is a key indicator for the Council but to date has not previously recorded all the activity going on, particularly with respect to the work commissioned from the 3rd sector for older people. This indicator has shown a significant improvement over the year and figures for March 2010 show we were only 30 short of the target of 3763 people. The coming year will see a continued focus on improving our performance around this indicator.
8. The Department of Health had set a stretch target of 30% of services users receiving individualised budgets by 2011 for NI130 (Social Care clients receiving Self Directed Support).

Concern has however been expressed by a number of authorities around this target and that to achieve 30% of service users and carers on IBs may not be possible unless we review the interpretation of this indicator. The previous government had shifted its focus towards personal indicative budgets and away from, what was previously our strategy, of offering individualised budgets. The new coalition government has stated its commitment to extending the greater roll-out of personal budgets to give people and their carers more control and purchasing power and a revised target of 35% has been muted.

Our current performance has remained around 5%, largely because growth in NI 136 as the 'denominator' has masked significant growth. This compares favourably with other West Midlands authorities, but is still a way short of the 30% target and to some extent reflects the low base from which we started, compared to many other authorities. We now have robust plans now in place to improve this indicator and the implementation of our new RAS system in autumn 2010, will see a further significant improvement in performance. We are confident our 'Personalisation Programme will be delivering our programme objectives by November 2010 and NI130 has also been made a key corporate priority ensuring engagement at all levels in achieving this target.

9. NI132 has seen an improvement over the last year showing an outturn in March 2010 of 87.7% against a target of 91%. This was despite the severe winter weather pressures and the volume of safeguarding work in residential care and remains above the national average. This improvement has in part been due to increasing data quality and better provision of information to operational managers.
10. NI133 has been impacted by transitions cases that have stretched the period from assessment to delivery of services for young adults. However performance has remained steady at 88.7% against a target of 92% and a new panel for allocating resources and the streamlining of processes will prevent unnecessary delays ongoing. It is also recognised that delays may sometimes occur due to service users wishing to taker further time to consider their choice of service to meet their needs.
11. NI 131 has seen performance decline in the last quarter which is disappointing as improvements had been seen in Quarter 2 and Quarter 3 of 2009/10. The impact of the severe weather on figures for the beginning of Quarter 4, partly contributed to this decline and further review work is taking place to identify other reasons for this underperformance. Remedial actions are being put in place where appropriate.
12. NI 135 has seen a significant improvement and is currently above target at 22.4%. This is largely the result of improvement plans and work undertaken in 2009/2010 and the 42% increase in the number of carers receiving assessments in the year, reflects our continued commitment to the important role carers play in Herefordshire. The carers

commissioning strategy and the recent review of the Herefordshire Carers Support contract will continue to drive further improvements.

NI142 figures for Quarter 4 show we continue to perform well and have exceeded the target for the year with an outturn based on initial calculations of 98%.

The previous regime for this indicator nationally is coming to an end and a new set up is being developed and implemented. We are now entering into a period of change and the development of new projects. A business plan is currently being developed to make recommendations on the supporting people programme and four pilots are currently being delivered that will cease between March and July 2010. A supporting people commissioning plan is also being undertaken to guide future commissioning of supporting people services.

13. The Local Authority submitted its annual self-assessment to the Care Quality Commission (CQC) in May 2010 and we are predicting ourselves to be a 'performing well' authority.

Financial Implications

14. The Directorates continue to experience considerable difficulty in reconciling activity and finance data, so the financial implications are still as yet not clear. A budget recovery plan is in place and it is hoped a new solution will be available this financial year.

Legal Implications

None

Consultees

Not applicable

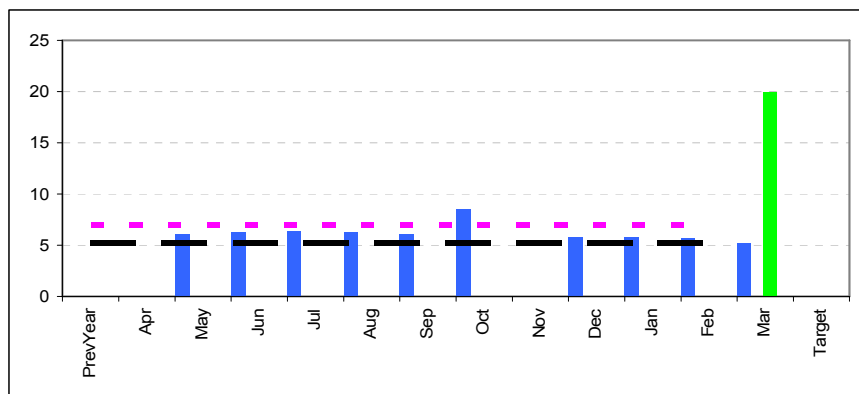
Appendix 1

NI130 LAA Indicator

Title:- Social care clients receiving Self Directed Support (Direct payments and Individualised Budgets)

Definition:- Number of adults, older people and carers receiving self directed support in the year to 31st March as a percentage of clients receiving community based services and carer's specific services aged 18 or over.

Manager:- Sara Keetly



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		6.1	6.32	6.38	6.32	6.12	8.56		5.82	5.83	5.71	5.18	20
Last year performance:-	100.5	102.6	104	105.3	107.3	112.8	117	119.1	120.6	120.6	124.1	130.8	
Forecast performance:-													
Comparator Family:-	5.2												
England:-	7												
Clients		227	244	256	256	291	296		314	336	341	354	
Last year:-	144	147	149	151	154	162	168	171	173	173	180	189	
Direction:-													
Outturn 08/09:-	131												
Target 09/10:-	20												

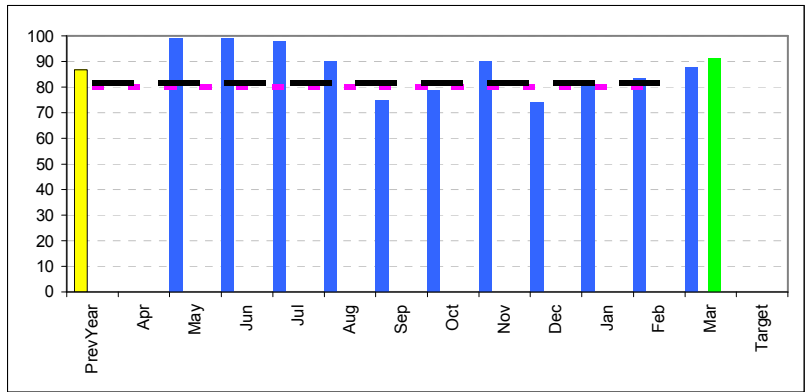


NI132

Title:- Timeliness of social care assessments (all adults)

Definition:- Acceptable waiting times for assessments: For new clients (aged 18+), the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks

Manager:- Denise Hawkins



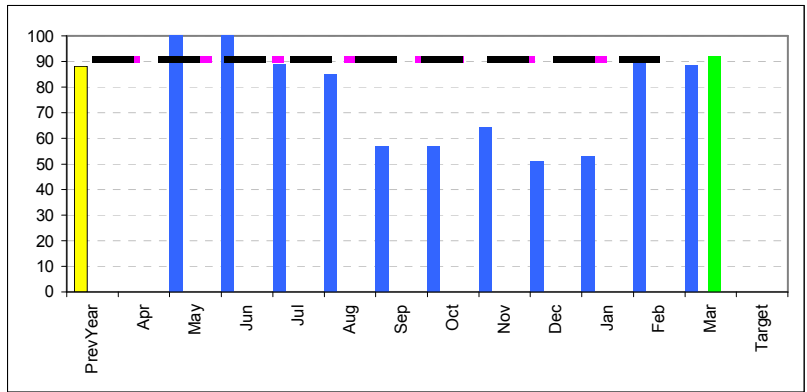
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		98.9	98.9	98	90	74.8	78.6	89.9	74.2	80.8	83.4	87.7	91
Last year performance:-				84.23	90.55	90.01	90.47	90.47	90.47	90.47	88.57	86.78	
Forecast performance:-													
Comparator Family:-	81.8												
England:-	80												
Clients:-		272	272			632	511	1339	1778	2017	2049	2642	
Last year:-				700	987	1217	1575	1575	1575	1575	1674	2264	
Direction:-													
Outturn 08/09:-	86.8												
Target 09/10:-	91												

NI133

Title:- Timeliness of social care packages following an assessment

Definition:- Acceptable waiting times for delivery of care packages following assessment: For new clients (For 2008/09: Adults aged 65+, from 2009/10 Adults all ages 18+) the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.

Manager:- Denise Hawkins



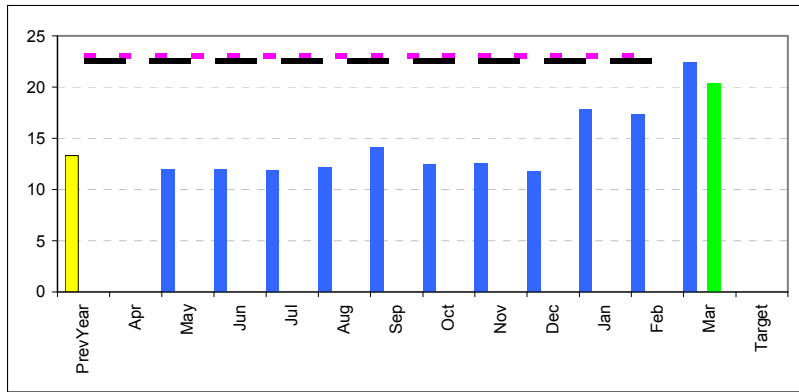
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		100	100	89	85	56.8	56.8	64.4	51	53	91	88.7	92
Last year performance:-				80.92	83.2	83.98	82.25	82.25	82.5	82.25	81.43	88.16	
Forecast performance:-													
Comparator Family:-	91												
England:-	91												
Clients:-		36	36		170	172	172	250	322	350	493	668	
Last year:-				212	302	346	533	533	533	533	613	767	
Direction:-													
Outturn 08/09:-	88.2												
Target 09/10:-	92												

NI135 LAA Indicator

Title:- Carers receiving a needs assessment or review and specific carer's service or advice a

Definition:- The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.

Manager:- Sara Keetley



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-	12	12	11.9	12.1	14.1	12.5	12.5	11.8	17.8	17.3	22.4	20.4	
Last year performance:-				13	12.96	12.55	14.2				11.12	13.7	
Forecast performance:-													
Comparator Family:-	22.6												
England:-	23												
Clients:-	398	398	426		616	559	580	575	899	912	1252		
Last year:-				497	530	541	673				565	734	
Direction:-													
Outturn 08/09:-	13.3												
Target 09/10:-	20.4												

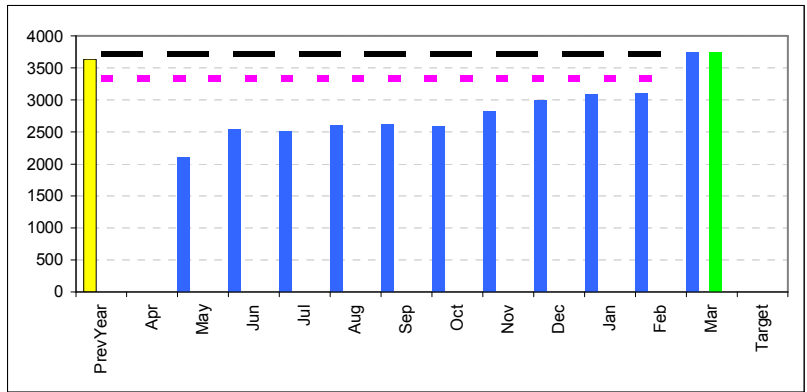
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NI136 LAA Indicator

Title:- People supported to live independantly through social services (all adults)

Definition:- This indicator will measure the number of adults all ages per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services.

Manager:- Sara Keetley



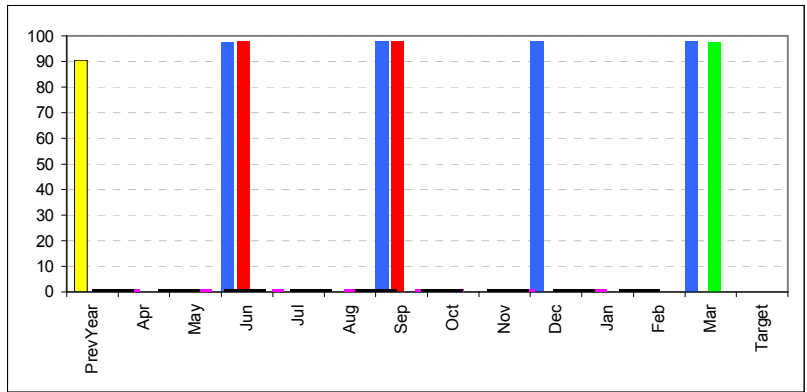
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		2102	2543	2500	2598	2624	2586	2825	2986	3083	3095	3735	3736
Last year performance:-	2550	2550	2550	2550	2566	2557	2459	2459	2459	2646	2109	3635	
Forecast performance:-													
Comparator Family:-	3715												
England:-	3330												
Clients:-		2962	3587	3219	3664	3700	3684	4044	4196	4130	4147	4198	
Last year:-	3665	3665	3665	3665	3689	3675	3535	3535	3535	3804	2972	5115	
Direction:-													
Outturn 08/09:-	3635												
Target 09/10:-	3736												

NI142 LAA Indicator

Title:- Number of vulnerable people who are supported to maintain independent living

Definition:- The number of service users (i.e. people who are receiving a Supporting People Service) who have established or are maintaining independent living, as a percentage of the total number of service users who have been in receipt of Supporting People services during the period.

Manager:- Dawn Stradling



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-			97.7			98			98			98	97.4
Last year performance:-													
Forecast performance:-			97.8			97.8							
Comparator Family:-													
England:-													
Ratio of clients:-													
Last year:-													
Direction:-													
Outturn 08/09:-	90.5												
Target 09/10:-	97.4												

MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	21ST JUNE 2010
TITLE OF REPORT:	HOMES AND COMMUNITIES (FORMERLY STRATEGIC HOUSING SERVICES) PERFORMANCE OUTURN FOR 2009/2010
PORTFOLIO AREA:	ADULT SOCIAL CARE, HEALTH AND WELLBEING

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

- 1 To provide an updated report on the progress towards the achievement of national performance indicator targets and other local performance indicators for Homes and Communities (formerly Strategic Housing Services) within the Sustainable Communities Directorate and to consider the subsequent plans to improve performance in 2010/11.

Recommendation(s)

THAT

- (a) **the report on Homes and Communities (formerly Strategic Housing Services be noted;**
and;
- (b) **areas of concern continue to be monitored.**

Key Points Summary

- Local Area Agreement indicator for NI155, NI156 and NI187 have achieved target.
- Measures are in place for 2010/11 to ensure that current performance is improved to ensure continuous improvement across the service.

Reasons for Recommendations

- 2 To update Members on Homes and Communities (formerly Strategic Housing Services) performance
- 3 To ensure Scrutiny Committee are kept apprised of the plans to improve performance within the service

Introduction and Background

- 4 Homes and Communities performance is monitored against the National Indicators (NI) that were introduced from April 2008 and a number of former Best Value performance indicators retained as local indicators. Regular reports are sent to the Government of the West Midlands and the Department for Communities and Local Government.
- 5 This report covers the Performance Indicator Outturns as at 31st March 2010, against target figures for 2009-10, along with information about Direction of Travel and Status, which are defined as:
 - Direction of Travel – indicates whether the current position demonstrates improvement against the previous year's out-turn
 - Status – indicates whether the current position demonstrates progress in line with the agreed target – G = Green (exceeded target by over 10%, B = Blue (on target), A = Amber (within 5% of the target) and R = Red (not on target)

Key Considerations

Local Area Agreement

- 6 The Local Area Agreement targets for 2010/11 have been through a refresh in consultation with the Government of the West Midlands. Strategic Housing negotiated a reduction in NI155 Number of Affordable Homes delivered. Due to the economic downturn the targets agreed for the number of affordable homes to be delivered in 2009/10 was reduced to 182 from 220 and 2010/11 was reduced to 170 from 275 and the overall target for the three year period of the LAA has now been agreed as 560.
- 7 The target for NI156 – Number of Households in Temporary Accommodation was not re-negotiated and remained at 82 households in temporary accommodation; this was also a target set by the Department of Communities and Local Government to reduce the usage of Temporary Accommodation by 2010.
- 8 The target for NI187 – Tackling Fuel Poverty (% of People receiving income based benefits living in homes with a low energy efficiency rating) was set following agreement of the baseline in 2008/09 and was monitored via the annual survey that has been completed and will continue to be monitored on an annual basis.

Homes and Communities (formerly Strategic Housing)

- 9 **NI 155 (LAA)** The re-negotiated target has been exceeded due to working in close partnership with key housing providers across the county and regular monitoring of the delivery plan over the 12 month period, with **185** affordable homes being delivered. Our Homes and Communities service continues to work closely with the Homes and Communities Agency to secure funding support. The situation continues to be closely monitored due to the current financial market with Registered Social Landlords and Developers reluctant to commit to schemes which has resulted in some developments being delayed into future years. The

target remains a challenge due to the impact of the economic downturn and is likely to be the case until there is a national recovery in house building.

- 10 The target for 2010/11 has been re-negotiated to 170 based on anticipated completions for this financial year. This assumes that site negotiations complete successfully and that there is no slippage in Homes & Communities Agency funding or slippage in the overall funding programme. However, negotiations on larger strategic sites are beginning to materialise and should see the acceleration of delivery in future years.
- 11 **NI 156 (LAA)** – There continues to be pressure on the Homelessness and Housing Advice services. The number of households in temporary accommodation reduced to **79** at the end of the financial year and continues to remain below the target of 82 households in Temporary Accommodation. This an excellent outcome as this has also ensured that the team have reached the DCLG target to reduce the use of Temporary Accommodation to below 82 households.
- 12 Improvement in this National Indicator has been achieved through the following activities:
- Review of Service Level Agreements to facilitate move-on from supported housing schemes.
 - Enabling direct access by other support agencies to temporary supported housing schemes reducing numbers requiring accommodation under the Housing Act 1996.
 - A more robust approach to casework and use of prevention tools such as the Prevention Fund and Rent Deposit Scheme.
- 13 **NI 187 (LAA)** The baseline was agreed in 2008/09 and the annual survey has been completed for 2009/10 following the reporting of West Midlands energy consultant, HESTIA. They carried out an energy efficiency survey and the survey results are fed into the SAP software provided by DEFRA and have provided the outturn for this indicator. This has confirmed that the target has been achieved. The team will continue to work on a number of initiatives over the forthcoming year to ensure that the target for 2010/11 can be achieved. The outturn for 2009/10 has been reported via the Department for Communities and Local Government data hub.
- 14 **LPI 2 - Number of private sector vacant properties returned to occupation or demolished as a result of LA Actions.** Delays in receiving the information of potential properties that have been brought back in to use delayed the reporting against this target. Data has been received and validated, and the target has been exceeded due to the regular monitoring of the delivery plan over the 12 month period and working in partnership with key housing providers across the county.
- 15 **LPI 6 - No. of Households who considered themselves as Homeless, for whom casework resolved their situation (Homelessness Prevention)** The number of households assisted under the homelessness provisions of the 1996 Housing Act has increased and the proportion of cases per 1000 households has risen from 4.4 to 6.23. This is due to the way the cases are allocated and the new approach that has been implemented within the team to meet the needs of vulnerable people.
- 16 DCLG 2010 – To reduce the use of Temporary Accommodation by 2010 - As reported above the number of households in temporary accommodation reduced to **79** at the end of the financial year therefore the team have reached the DCLG target to reduce the use of Temporary Accommodation to below 82 households.

Appendices

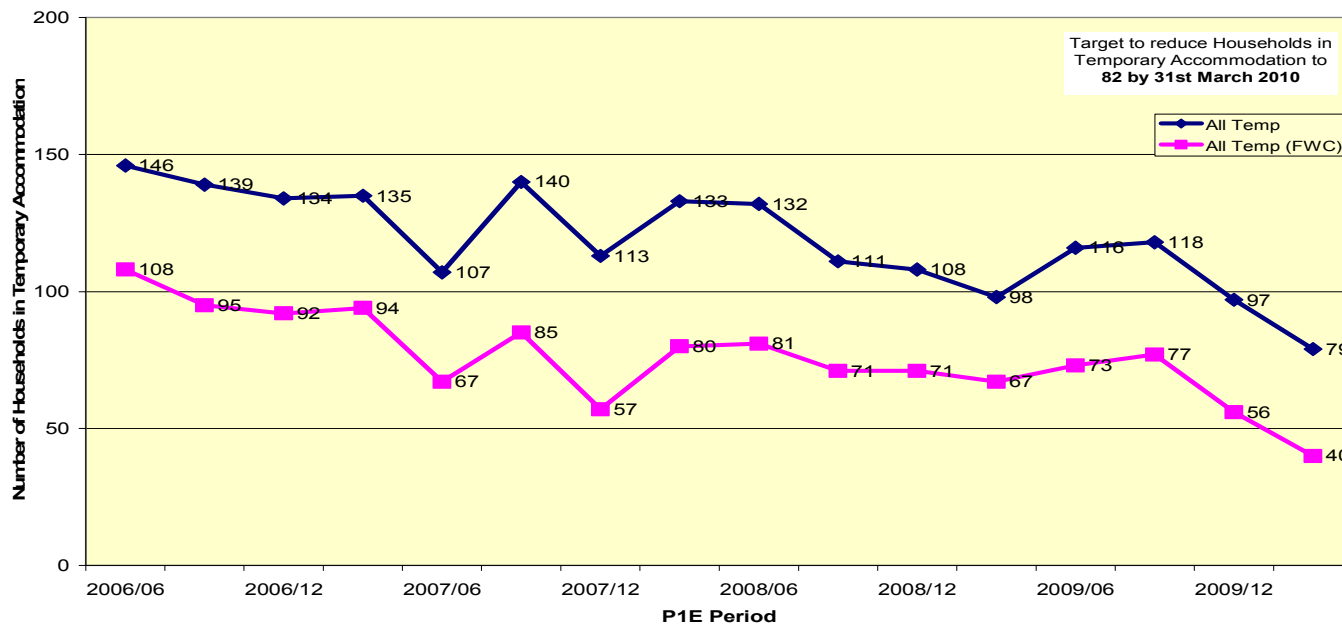
- 17 Appendix A.: Homes and Communities (formerly Strategic Housing Services) Key Performance Report

Background Papers

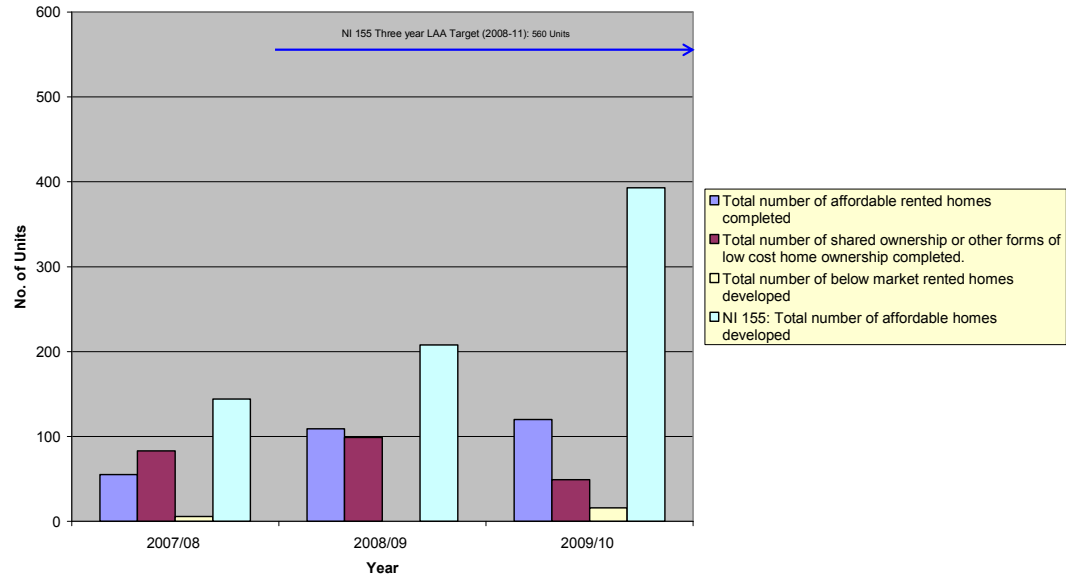
- 18 None identified

Indicator Reference	Definition	Measured in	Hfds Out-turn 06/07	Hfds Out-turn 07/08	Hfds Out-turn 08/09	End of Year Status 08/09	Target 09/10	Q1 09/10	Q2 09/10	Q3 09/10	Q4 09/10	End of Year Outturn	End of Year Status	DoT
NI 155	Number of affordable homes delivered (gross)	Number (Cumulative)		141	208	B	182	44	44	68	29	185	B	↓
NI 156	Number of households living in temporary accommodation	Number (Snapshot)	135	133	98	B	82	116	118	97	73	79	B	↑
NI 187	Tackling Fuel poverty - % of people receiving income based benefits living in homes with low energy efficiency rating	Percentage			SAP < 35 = 28.9% SAP > 65 = 20.98%	G	SAP < 35 = 27.4% SAP > 65 = 28.9%					SAP < 35 = 58 (14%) SAP > 65 = 160 (40%)	G	↑
LPI 2	Number of private sector vacant properties returned to occupation or demolished as a result of LA Actions	Number (Cumulative)	52	115	153	G	120	38	48	144	33	177	G	↑
LPI 6	No. of Households who considered themselves as Homeless, for whom casework resolved their situation	Number (per thousand households)	3.12	3.95	4.4	G	4	1.2	1.04	1.96	2.03	6.23	G	↑
Links to NI 156	To reduce the number of households living in temporary accommodation by 50% by 2010	Number (Snapshot)	135	133	98	B	82	116	118	97	73	79	B	↑

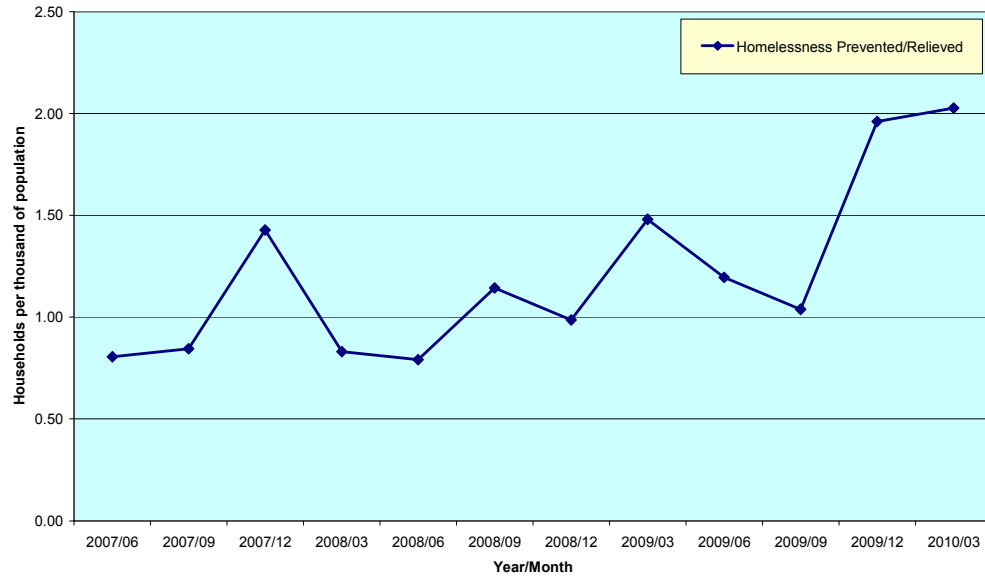
Analysis of Households in Temporary Accommodation



Affordable Housing Provision



Homelessness Prevented/Relieved





MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	21ST JUNE 2010
TITLE OF REPORT:	PROGRESS REPORT ON THE ACTION PLAN FOR THE SCRUTINY REVIEW OF THE SUPPORT TO CARERS IN HEREFORDSHIRE
PORTFOLIO AREA:	ADULT SOCIAL CARE, HEALTH & WELLBEING

CLASSIFICATION

Open

Wards Affected

County-wide

Purpose

To note the progress against the delivery of the Recommendations and Executive Action Plan of the Scrutiny Committee Review of the Support to Carers in Herefordshire.

Key Decision

Recommendation(s)

THAT the Adult Social Care and Strategic Housing Scrutiny Committee

- (a) **Note the progress to deliver the Recommendations and Actions approved by Cabinet for the Review of Carers Support in Herefordshire**

Key Points Summary

- There has been a very significant improvement in the performance of NI 135- provision of advice and information to Carers, which has exceeded the target set for 09/10.
- Lead Officers have been identified to deliver the required actions as approved by Cabinet.
- Some Actions have already been delivered whilst others that, for example, involve contractual arrangements may take until March 2011 for full implementation. see appendix

Further information on the subject of this report is available from
Wendy Fabbro, Associate Director Integrated Commissioning (01432 344344 x3877)

- A report has been planned for early autumn to check progress or completion of Actions.

Alternative Options

- 1 At this stage, the Scrutiny Committee is asked to note the steps taken to implement the Recommendations and action plan approved by Cabinet on 18 March 2010.

Reasons for Recommendations

- 2 Detailed implementation plans are being implemented by individual officers, with timescales for completion. A further Progress Report is planned for the autumn, by which time it is expected that a significant number of actions will have been completed.

Introduction and Background

- 5 A Scrutiny Review Group presented their report on the review of Support for Carers in Herefordshire to Scrutiny Committee on 30 October 2009 which was approved and submitted to Cabinet. On 18 March 2010. Cabinet approved all but one of the report's recommendations and their attendant Action Plan.

This report provides a progress report on the implementation of the approved Recommendations and Action Plan.

Key Considerations

The Recommendations and Actions consist of a range of short, medium and longer term or on going actions that are now contained within the Carers commissioning strategy. Priorities have been established, and robust lines of communication link carers voices to developing commissioning intentions

Operational support is now at full complement, and assessments are routinely offered and completed

It can be reported at this time that some actions have already been completed and others are in hand.

Community Impact

- 6 Implementation of all the Recommendations and Actions relating to the review of Carers Support Services will enhance both the quality and delivery of services for Carers in Herefordshire.

Financial Implications

- 7 All costs will be met from within existing and future budgets.

Risk Management

- 8 None have been identified in relation to the delivery of the Recommendations and Action Plan, as actions are held and will be delivered by Council Officers as part of the normal responsibilities.

Background Papers

- Scrutiny Report of the Support to Carers in Herefordshire (October 2009)
- Cabinet Response to Scrutiny Review of the Support to Carers in Herefordshire and Executive Action Plan (March 2010)

Scrutiny Group Review of Carers Services Action Plan – Actions Leads

The Scrutiny Group Review of Carers Services Action Plan

Action 1	Owner	Describe Activity to complete Action	By When
Cabinet did not accept this Action			
Action 2	Owner	Describe Activity to complete Action	By When
The Associate Director of Integrated Commissioning will present to Herefordshire Partnership's Health and Wellbeing Policy & Delivery Group a paper setting out areas of concern and options to protect services for carers.	(Associate Director Integrated Commissioning) Mike Emery	Completed 17th May 2010	Completed
Action 3	Owner	Describe Activity to complete Action	By When
In their 2010/11 business plan, Integrated Commissioning will set out the impacts of demographic changes on budgets and make proposals to ensure carers continue to receive appropriate support.	Associate Director of Integrated Commissioning Mike Emery	Representations were made to the Health and Wellbeing partnership to protect the funding that originated in the Carers specific grant and was subsumed in Area Based Grant to no avail. Budgets were cut by 6% Integrated Commissioning have written a business plan that is now being presented to Cabinet member and Leader	July
Action 4	Owner	Describe Activity to complete Action	By When
The Associate Director of Integrated Commissioning keeps under review the current contract with HCS, which is due to complete on 31 March 2011. In the process of recommissioning carers support for 2011/2 and thereafter, Integrated Commissioning will ensure that the agreed contract will sustain appropriate support for Carers.	Head of Planning, Integrated Commissioning Leslie Libetta	The Health and Wellbeing Partnership decision with regard to Area Based grant has cut the budget by 6% making this action very difficult to achieve.	
Action 5	Owner	Describe Activity to complete Action	By When
Integrated Commissioning will ensure that Hereford Carers Support Workplan for 2010/11 will include actions and events specifically designed to increase the number of registered carers. (The number of carers registered is one of the performance indicators monitored through the contracts process).	Integrated Commissioning Contracts Manager in conjunction with Director, HCS. Martin Smith/ Leslie Libetta	HCS are proving quarterly newsletters which provide detail information for carers, such as benefits and carer events and forums. There are 12 meetings arranged for the period up to August and the twice-weekly Extend activity held at Canal Road	

Action 6	Owner	Describe Activity to complete Action	By When
The Associate Director of Integrated Commissioning has started the development of a Carers RAS, as the first step to offering personal budgets to Carers. Options will be shared with Carers by using forums, networks or other mechanisms established by Herefordshire Carers Support. Final proposals will go through full consultation with carers through the mechanisms described above.	Planning Manager Leslie Libetta	Putting People First programme board has approved plans to make fast progress with this target.	
Action 7	Owner	Describe Activity to complete Action	By When
The Associate Director of Integrated Commissioning agreed in 2009 the designation of an Officer post to lead on carers issues and act as a repository of expertise on personal budgets for carers and their cared for.	Service Manager, ASC Provider Services Denise Hawkins	Completed February 2010	Completed
Action 8	Owner	Describe Activity to complete Action	By When
The Associate Director of Integrated Commissioning will write to the Chief Executive of Hereford Hospitals Trust relaying the approved Recommendation and inviting the Trust to respond to the Recommendation.	Associate Director, Integrated Commissioning Leslie Libetta	In Progress	
Action 9	Owner	Describe Activity to complete Action	By When
Herefordshire Delayed Discharge Agreement and Protocols sets out the coordination processes between hospital and social care staff, which ensures both patient and carer needs are properly assessed and planned for to achieve effective transition through and discharge from hospital. Integrated Commissioning will ensure with Provider Services that the Service Manager for the hospital social care team confirms that these existing processes are reviewed and are clear and being adhered to.	Service Manager, ASC Provider Services Denise Hawkins	Hospital discharge procedures are now being reviewed under the Unscheduled care health and social care commissioning programme Change Champions action plan now being taken forward and reporting back to the Unscheduled care workstream.	

Action 10	Owner	Describe Activity to complete Action	By When
<p>Integrated Commissioning will request that the Scrutiny Review Recommendation be presented to the LMC (through the Primary Care Steering Group - PCSG) for consideration. The LMC will be asked to comment on the feasibility of adding information on carers to patient's notes.</p>	<p>Head of Planning Yvonne Clowsley/ Leslie Libetta</p>	<p>This is in their agenda forward plan for consideration and action.</p>	
Action 11	Owner	Describe Activity to complete Action	By When
<p>Integrated Commissioning will continue to ensure that breaks for young carers take the form of support, including transport services, to access clubs and other activities.</p> <p>Many clubs and activities are based in Hereford City, and transport costs from outlying town and rural areas are high. Herefordshire Carers Support arranges and pays for these transport costs. Transport is provided on a needs basis and this ensures that no young person is disadvantaged through lack access to a local club or activity, or because a disabled parent cannot drive.</p> <p>Commissioners will continue to ensure through HCS that young carers are offered transport to allow them to have breaks at suitable venues around the County.</p>	<p>Planning Manager Leslie Libetta</p>	<p>Approximately 20% of the Area Based Grant has been allocated through budget or cash transfer to provide support for young carers and their families. HCS had 110 young carers register with them at the end on the last monitoring period (Mar 2010)</p>	
Action 12	Owner	Describe Activity to complete Action	By When
<p>The Associate Director of Integrated Commissioning has ensured that current contracts that cover respite care breaks are designed to provide flexibility to meet individual need, through allowing the carer time away from their caring role in the home, or alternatively to take the cared-for out to activities to allow carers to have time for themselves. These contracts run until 31 March 2012. The respecification for future contracts will begin by September 2011.</p> <p>The introduction of Personal Budgets will provide the total flexibility that will allow the individual to tailor services that best meet their needs. Recommendation 6 actions will also address this recommendation</p>	<p>Head of Contracts Paul Ryan/ Martin Smith</p> <p>Planning Manager Leslie Libetta</p>	<p>Completed for current short breaks contracts.</p> <p>Now being implemented under the PPF programme</p>	<p>Completed</p>

Action 13	Owner	Describe Activity to complete Action	By When
<p>Integrated Commissioning will work with the the Childrens Trust to undertake a comprehensive review of Children with a Disabilities Services (incorporating PCT/LA services).</p> <p>The Director of Integrated Commissioning will ensure with Provider Services that children with disabilities have a named key worker.</p> <p>The Childrens Nursing Team is currently rolling out the Common Assessment Framework (CAF), which requires a named key worker/lead professional to be identified for all children/families.</p>	<p>Service Redesign Manager in conjunction with 'Be Healthy' Group (Chair) Jade Brooks</p> <p>Service Redesign Manager in conjunction with Acting Interim Childrens Directorate Manager Jade Brooks</p> <p>Service Redesign Manager in conjunction with Acting Interim Childrens Directorate Manager Jade Brooks</p>	<p>This review has commenced, with stakeholder and field work planned for June and July.</p> <p>Measures to achieve a named worker are planned as part of the outputs from the Service review above.</p> <p>Completed. Childrens Nursing Team have received training and are now using the Common Assessment Framework (CAF), which will ensure children and their carers receive a holistic assessment and better services and support.</p>	<p>Final Report due end October 2010</p>
Action 14	Owner	Describe Activity to complete Action	By When
<p>The Associate Director, Integrated Commissioning will ensure with the Head of Provider Services that existing standard good practice is reconfirmed and understood throughout front line teams. This will include the provision of information and agreement and explanation of care plans with carers.</p> <p>Assessors will be reminded that when working with carers they will explore flexible means to meet carers' needs, which will be reflected in written care plans.</p>	<p>Provider Services Managers (MH, OP, LD & PD)</p> <p>Sarah Bennion Sally Simmonds Lance Carver Denise Hawkins Anne Clarke</p>	<p>A Carers Officer now works with Carers Assessors on a continuous basis, which is improving the quality of service provided. A focus on quality has been applied to the Frameworki information, and has directly contributed to the improvement in measure performance for the Carers performance indicator, which exceeded target for 2009-10.</p> <p>For carers of people with mental health problems each carer now has a care plan.</p>	

Action 15	Owner	Describe Activity to complete Action	By When
Integrated Commissioning will ensure that HCS will include in their work plans actions to continue production of the Carers newsletter, and further develop carers' forums and outreach sessions and events, to publicise services and support of HCS and other relevant services. Integrated Commissioning will monitor the number of registered carers which is an indicator of the public's knowledge of HCS and the services it offers.	Planning Manager Leslie Libetta	The number of carers has register increased from 1692 at 31 March 2009 to 2492 at the end March 2010. The target for the performance indicator that measures support for carers NI 135 for 2009-10 has been exceeded, with an outturn of 22.43% against a target of 20.4%, following significant improvement through the year.	
Action 16	Owner	Describe Activity to complete Action	By When
Integrated Commissioning will ensure that HCS will liaise with Info Shops to bring awareness of HSC and its role and provide awareness training and contact information for staff as well as HCS leaflets for the public.	Planning Manager Leslie Libetta	A complete round of awareness training was achieved by the end of 2009. All Info Shops now have a range of carer leaflets and contact information.	
Action 17	Owner	Describe Activity to complete Action	By When
Integrated Commissioning will work closely with HCS to ensure that it receives feedback from carers on the relevance and effectiveness of services provided and where changes are required builds actions into commissioning plans which will be presented to carers through HCS for comment. A measure of the effectiveness of these arrangements will be the production and agreed of a Carers commissioning Strategy by March 2011. On production of the Strategy, Commissioners will review the effectiveness of Carer involvement.	Planning Manager Leslie Libetta	Information and intelligence from HCS carer forums, support group meetings and the Carers Conference held in January 2010 has been received and in being collated as key data for the Commissioning Strategy.	

Action 18	Owner	Describe Activity to complete Action	By When
<p>The Associate Director, Integrated Commissioning will ensure with the Head of Provider Services that social care staff are reminded of the need for clear and continuous communications with both carers and providers and this is understood and embedded in everyday practice.</p> <p>In the forthcoming revisions of the standard contract templates for provider contracts, Contracts Section will review all Quality standards including communication issues with service users and carers</p>	<p>Service Manager, ASC Provider Services & Carers Officer</p> <p>Sarah Bennion Sally Simmonds Lance Carver Denise Hawkins Anne Clarke</p> <p>Contracts Manager</p> <p>Martin Smith</p>	<p>Completed: This is part of the work undertaken by the Carers Officer with locality teams.</p> <p>Completed. There is now a standard Quality Schedule for all contracts, which requires systems for customer feedback and monitoring by the Contracts action.</p>	
Action 19	Owner	Describe Activity to complete Action	By When
<p>The Associate Director, Integrated Commissioning will ensure with the Head of Provider Services that existing practice emphasises a focus on the needs of the carer during assessment. The opportunity will be taken to re-emphasise this with staff involved in assessment (in tandem with action 18 above).</p> <p>Social Care providers will also investigate the extent of changes required to amend assessment paperwork and any requisite changes to Frameworki needed to support the move to renaming 'Carers Assessment' to 'Carers Needs Assessment'.</p>	<p>Service Manager, ASC Provider Services & Carers Officer</p> <p>Sarah Bennion Sally Simmonds Lance Carver Denise Hawkins Anne Clarke</p> <p>Ditto Above</p>	<p>All locality social care teams have received briefing from Carers Officer about both the need to conduct and to accurately record joint assessments and inform of carers right to individual assessment of their own needs if desired.</p> <p>The Carers assessment workers make frequent team visits to emphasise to staff members the importance of carers assessments</p>	<p>Completed</p> <p>Ongoing.</p>

Action 20	Owner	Describe Activity to complete Action	By When
The Director of the Children's and Young People's Directorate will be requested to identify a senior named lead officer to take forward the issue of continuity of support for young carers. Once identified the senior named lead officer's details will be circulated to staff, relevant bodies and partner organisations	(Interim) Director of Children's Services Directorate David Sanders	The Assistant Director - Community Operations – Young Peoples Directorate is identifying the Lead & this will be circulated/	
Action 21	Owner	Describe Activity to complete Action	By When
The Head of Planning will ensure that as work is completed for the provision of Personal Budgets for Carers, providers will be informed of processes to support Budget holders and expectations of Carers in terms of provision of new and individually tailored services.	Planning Manager Leslie Libetta	This is being implemented by the PPF programme.	

MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	21 JUNE 2010
TITLE OF REPORT:	WORK PROGRAMME
REPORT BY:	Democratic Services Officer

CLASSIFICATION: Open

Wards Affected

County-wide.

Purpose

To consider the Committee's work programme.

Recommendation

THAT subject to any comment or issues raised by the Committee the Committee work programme be approved and reported to the Overview and Scrutiny Committee.

Introduction and Background

1. The Overview and Scrutiny Committee is responsible for overseeing, co-ordinating and approving the work programme of the Committee, and is required to periodically review the scrutiny committees work programmes to ensure that overview and scrutiny is effective, that there is an efficient use of scrutiny resources and that potential duplication of effort by scrutiny members is minimised.
2. The work programme, set out at Appendix 1, may be modified by the Chairman following consultation with the Vice-Chairman and the Directors in response to changing circumstances.
3. Should any urgent, prominent or high profile issue arise, the Chairman may consider calling an additional meeting to consider that issue.
4. Should Members become aware of any issues they consider may be added to the scrutiny programme they should contact the Democratic Services Officer to log the issue so that it may be taken into consideration by the Chairman when planning future agendas or when revising the work programme.

Background Papers

- None identified.

**ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
WORK PROGRAMME 2009/10
PRESENTED FOR CONSIDERATION ON 21 JUNE 2010**

26 July 2010	
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Scrutiny Review of Home Care Services • Review of Cabinet's Response to the Scrutiny Review of Housing Allocation • Presentation by the Cabinet Member (Older People & Social Care, Adults) • Putting People First
25 September 2010	
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Safeguarding Board, Adult Social Care – Improvement Programme • Review of Cabinet's Response to the Scrutiny Review of Home Care Services • Report on a seminar on the Scrutiny Review of Housing Allocation • Procurement of Mental Health Services - update • Action Plan Monitoring: Scrutiny Review of Housing Allocation
13 December 2010	
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Joint Strategic Needs Assessment • Quality Care Commission Annual Performance Assessment • Action Plan Monitoring: the Scrutiny Review of the Support to Carers in Herefordshire, Joint Scrutiny Review Of The Transition From Leaving Care To Adult Life and the Scrutiny Review of Home Care Services
24 January 2011	
Items	<ul style="list-style-type: none"> • Budget Monitoring • Safeguarding Board, Adult Social Care – Improvement Programme • Performance Monitoring
21 March 2011	
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Action Plan Monitoring: the Scrutiny Review of the Support to Carers in Herefordshire, Joint Scrutiny Review Of The Transition From Leaving Care To Adult Life and the Scrutiny Review of Home Care Services, Scrutiny Review of Housing Allocation

Further additions to the work programme will be made as required

