



HILLINGDON
LONDON



Social Services, Health and Housing Policy Overview Committee

Councillors on the Committee

Judith Cooper (Chairman)
Peter Kemp (Vice-Chairman)
Patricia Jackson
John Major (Labour Lead)
David Benson
Sukhpal Brar
Wayne Bridges
Kuldeep Lakhmana

Date: WEDNESDAY, 25
JANUARY 2012

Time: 7.00 PM

Venue: COMMITTEE ROOM 5
CIVIC CENTRE
HIGH STREET
UXBRIDGE UB8 1UW

**Meeting
Details:** Members of the Public and
Press are welcome to attend
this meeting

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Policy Overview

About this Committee

This Policy Overview Committee (POC) will undertake reviews in the areas of Social Services, Health & Housing and can establish a working party (with another POC if desired) to undertake reviews if, for example, a topic is cross-cutting.

This Policy Overview Committee will consider performance reports and comment on budget and service plan proposals for the Council's Adult Social Care, Health and Housing Department.

The Cabinet Forward Plan is a standing item on the Committee's agenda.

The Committee will not consider call-ins of Executive decisions or investigate individual complaints about the Council's services.

Terms of Reference

To perform the following policy overview role:

1. conduct reviews of policy, services or aspects of service which have either been referred by Cabinet, relate to the Cabinet Forward Plan, or have been chosen by the Committee according to the agreed criteria for selecting such reviews;
2. monitor the performance of the Council services within their remit (including the management of finances and risk);
3. comment on the proposed annual service and budget plans for the Council services within their remit before final approval by Cabinet and Council;
4. consider the Forward Plan and comment as appropriate to the decision-maker on Key Decisions which relate to services within their remit (before they are taken by the Cabinet);
5. review or scrutinise the effects of decisions made or actions taken by the Cabinet, a Cabinet Member, a Council Committee or an officer.
6. make reports and recommendations to the Council, the Leader, the Cabinet or any other Council Committee arising from the exercise of the preceding terms of reference.

In relation to the following services:

1. social care services for elderly people, people with physical disabilities, people with mental health problems and people with learning difficulties;
2. provision of meals to vulnerable and elderly members of the community;
3. Healthy Hillingdon and any other health promotion work undertaken by the Council and partners to improve the health and well-being of Hillingdon residents;
4. asylum seekers;
5. the Council's Housing functions including: landlord services (currently provided by Hillingdon Homes), private sector housing, the 'Supporting People' programme, benefits, housing needs, tenancy allocations and homelessness and to recommend to the Cabinet any conditions to be placed on the exercise of the delegations by Hillingdon Homes.

Policy Overview Committees will not investigate individual complaints.

Agenda

CHAIRMAN'S ANNOUNCEMENTS

- 1 Apologies for Absence and to report the presence of any substitute Members
- 2 Declarations of Interest in matters coming before this meeting
- 3 To receive the minutes of the previous meeting - to follow
- 4 To confirm that the items of business marked in Part I will be considered in Public and that the items marked Part II will be considered in Private
- 5 Budget Proposals for Adult Social Care, Health and Housing Services 2012/13 1 - 28
- 6 Adult Social Care Local Account 2010/11 29 - 44
- 7 Major Reviews in 2011/12 - First Review draft report - to follow
- 8 Major Reviews in 2011/12 - Second Review - verbal report
- 9 Forward Plan 45 - 50
- 10 Work Programme 51 - 54

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BUDGET PROPOSALS REPORT FOR ADULT SOCIAL CARE, HEALTH & HOUSING SERVICES 2012/13

Contact Officer: Steve Cross
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REASON FOR ITEM

1. To comply with the Budget and Policy Framework procedure rules as part of the agreed consultation process for the General Fund revenue budget and capital programme for 2012/13, this report sets out the draft revenue budget and capital programme of the Adult Social Care, Health & Housing Group for 2012/13, along with indicative projections for the following two years. Following consideration by Cabinet on 15 December 2011, these proposals are now under consultation, and the proposals for each Group are being discussed at the January cycle of Policy Overview Committees.
2. Cabinet will next consider the budget proposals on 16 February 2012, and the report will include comments received from Policy Overview Committees. At the meeting on 16 February 2012 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2012/13. Full Council will meet to agree the budgets and Council Tax for 2012/13 on 23 February 2012.
3. The Committee needs to consider the budget proposals as they relate to Adult Social Care, Health & Housing Group, but within the corporate context and the constraints applying as a result of the aggregate financial position of the authority.

OPTIONS AVAILABLE TO THE COMMITTEE

4. It is recommended that the Committee notes the budget projections contained in the report, and comments as appropriate on the combined budget proposals put forward by the Adult Social Care, Health & Housing Group, within the context of the corporate budgetary position.

INFORMATION

Background

5. As reported to Council in February 2011, the budget report for Council Tax setting for 2011/12 contained an initial savings requirement of £16.4m for 2012/13. The budget strategy developed in response to the CSR 2010, which is reliant on the HIP Business Improvement Delivery project, contained challenging savings targets totalling in excess of £60m over the subsequent four year period. Having delivered budgeted savings of around £15.6m in 2010/11 (£10.2m original savings target, increased to £15.6m to deal with in-year Government cuts) and being well on track to deliver an additional £26.2m savings in 2011/12, initial plans had been developed to deliver the £16.4m savings required in 2012/13. Alongside this, groups were also tasked with reviewing all pressures and a review also commenced of all corporate pressures.
6. The local Government Finance Settlement in 2010 was for 2 years, so large elements of the funding for 2012/13 were known at the start of the budget cycle. However,

there were still a number of areas of uncertainty within the budget, some of which still remain, and recent funding consultations add further uncertainty going forward. In addition, there are some emerging demand led pressures that have now been recognised in the draft budget. The net result of all these changes is that the estimated budget gap now stands at £17.8m.

7. The timetable for the development of the 2012/13 budget was brought forward significantly from previous years with work commencing as soon as the 2011/12 budget was agreed by Council in February. Work on the development of savings proposals was integrated with service transformation work programmes and managed through the HIP Business Improvement Delivery programme. BID has continued to develop and evolve. The DCE PEECS has full control for the delivery of the total BID programme to ensure there is a standardised approach taken across all departments and services and oversees the established group change boards, who manage the delivery of the programme within each group. This refreshed governance framework enabled significant early progress on both the delivery of a balanced 2011/12 budget position and the development of a balanced set of proposals for 2012/13. Challenge sessions were held with all groups during June to ensure their proposals were sufficiently robust and to discuss the service pressures in each area, both ongoing and emerging. As a result of this work the draft 2012/13 budget was comprehensively updated and a detailed set of proposals and supporting working papers provided to the Leader at the end of July.
8. The structure of the report reflects the budget proposals reported to Cabinet on 15 December 2011, and sets out the aggregate corporate position, followed by Adult Social Care, Health & Housing Group's proposals extracted from the corporate budget.

The Budget and Policy Framework Procedure Rules

9. The consultation on the budget proposals commenced on 16 December 2011 following decisions taken by Cabinet on 15 December 2011.
10. There will be a further consideration by Cabinet of the budget proposals on 16 February 2012, including comments from Policy Overview Committees. These will be collated and reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee. Council will be requested to approve the Cabinet's proposals on 23 February 2012, and if approved without further amendment they will be effective immediately.

Corporate Summary

11. While the focus of the discussion for the Policy Overview Committee should be the specific services within its remit, it is important that this discussion is conducted in the context of the overall corporate financial position.
12. The budget proposals included in this report represent Cabinet's budget strategy for 2012/13 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2012/13 whilst maintaining balances and reserves at well above £12m over the medium term.
13. The main challenge in delivering a balanced budget for 2012/13 is the development of significant savings of around £17.8m, on top of the £26.2m delivered in 2011/12. However, the Council's Business Improvement Delivery Programme is now well

established and is driving the delivery of these savings. The month 7 budget monitoring for 2011/12 shows that good progress is being made in responding to this challenge; with the latest year end forecast showing a projected budget underspend of £2,349k and 94% of the 2011/12 savings being on track for delivery.

14. The final funding settlement for 2012/13 has not yet been announced and the budget has therefore been drafted on an estimated cut in funding of £9.2m, partially offset by a further central Government grant of £2.8m enabling a freeze in Council Tax in 2012/13.
15. Detailed within the draft budget proposals, in addition to the £17.8m savings proposals are £5.1m of corporate increases, £5.4m of contingency provisions and service pressures and an allowance of £3.3m for inflation.
16. The development of savings proposals has continued to concentrate on more efficient service delivery methods, the rolling out of the new Council operating model, focusing on core services and by not creating new pressures by providing services that are no longer funded by Central Government.
17. The draft general fund capital programme for 2012/13 amounts to £204m over three years, with £111m of that investment focused on meeting demand for Primary School Places across the Borough. In addition this programme will enable completion of a number of major projects during 2012/13 including the South Ruislip and Hayes End Library Developments and a new Civic Amenity Site at New Years Green Lane.

Adult Social Care, Health & Housing Group Budget Proposals

Summary of Key Financial Issues

18. The department has an almost unique challenge within LBH in that the vast majority of it's spend is pre-determined by external demand¹ which cannot easily be reduced. The challenge for the department is to achieve the same outcomes at less cost by either redesigning existing services or by providing more cost effective services coupled with a preventative strategy that deflects an individual's demand to a later date or eliminates it altogether. The department's MTFP for the current year was the start of this journey in which the provision of extra care housing, telecareline service and reablement play key parts in enabling this change to be successful.
19. The department agreed it's 3 key priority outcomes last year which have been updated as follows:
 - a. Managing Demand:** keeping residents independent, investing in preventative services to stop or significantly delay residents from receiving ongoing social care or from becoming homeless or in housing need.
 - b. Managing Supply:** commissioning of good quality and cost effective social care and housing services, ensuring support, choice and independence including for vulnerable residents with complex needs, shifting the balance to support at home and to live in the community.
 - c. Managing the Support System:** reducing the cost of the whole support system with a focus on use of IT and electronic records, customer contact / access,

¹ For example the DH forecast that the number of people suffering from dementia and the associated costs of support will increase by 1/3rd by 2025.

productivity and business process efficiencies. Key examples are reablement, re-learning skills to live independently, supported housing, and TeleCareLine.

20. The MTF for Adult Social Care as proposed is a continuation of the current strategy to reduce reliance on long term residential placements and enable people to be supported to live in the community. The contribution from Housing (which is also a continuation of the strategy embarked on last year) is key to ensuring the availability, at the right time, of suitable accommodation for residents according to their needs but which is independent rather than institutionalised.
21. We are transforming our services to deliver our aim that residents have the choice and control to live safe, healthy, independent lives in supportive local communities. We are doing this by providing advice and information, preventative measures such as telecare assistive technology, social care services and support designed around the individual, and supporting the delivery of suitable housing, including adaptations to homes. Close partnership working across social care, housing and health care services underpins the transformation of our services.

National Scene

22. The national scene continues to change as the coalition government publishes more guidance and draft policies. The paragraphs below summarise the main areas of challenge for Adult Social Care, Health & Housing.

Adult Social Care

23. In July 2011 the Dilnot commission published its report² in which it set out proposals to fund the growing demographic led demand for Adult Social Care services, a White Paper is expected in April. In summary the recommendations were:
- An individuals' lifetime contributions towards their social care costs (currently unlimited according to means) should be capped at between £25,000 and £50,000., the Commission considered that £35,000 is the most appropriate and fair figure;
 - The means-tested threshold, above which people are liable for their full care costs, should be increased from £23,250 to £100,000;
 - A national eligibility criteria and portable assessments should be introduced to ensure greater consistency; and
 - All those who enter adulthood with a care and support need should be eligible for free state support immediately rather than being subjected to a means test.

Public Health

24. During 2011 a range of further policy documents and guidance have been published by the Department of Health as part of the transition of Public Health services to local government. The principal implication of this guidance is to confirm that 5 mandatory Public Health functions will be provided by local authorities. This will be funded from a ring-fenced grant due to be transferred from the NHS in April 2013. A Shadow budget allocation is due to be published in January 2012 for 2012/13 financial year. As a guide, Public Health in Hillingdon PCT manages approx £20m of resources.

² The Commission on Funding of Care

25. The Director of Public Health (DPH), currently a joint appointee of LBH and Hillingdon PCT, will become a fulltime Council appointee along with his staff and associated resources from April 2013.
26. Public Health looks at all factors affecting people's health and therefore is interested in for example leisure, the environment, lifestyles, transport and housing as well as what the NHS does to prevent and treat ill health. It concentrates on promoting positive health, health improvement, prevention and health protection. Public Health takes a population approach rather than the individual patient focus of much of the NHS. Whilst the GP and hospital doctors concentrate on patients in their surgery, public health is equally concerned about residents with similar conditions who are not attending services as it is often the case that persons with more significant disease do not access services.
27. LBH will take the lead role in health improvement leading on public health strategic issues such as Screening and Immunisation policies. Public Health England will also lead on health protection issues including control of infection, environmental health threats and substance misuse. The Health Protection Agency will be disestablished.
28. The DPH is expected to play a key role in the JSNA and the Health and Wellbeing Board which envisages a broad "cross-cutting" agenda including input into for example planning, leisure, housing and environmental issues.

NHS Operating Framework

29. The recently published NHS Operating Framework 2012-13 has significance for Adult Social Care as it describes the national priorities necessary to maintain and improve NHS services while delivering transformational change within financial stability. Specific points to note are:
 - for 2012/13 the average cash resources (in real terms) available to Health increases by an average of 2.8%; for Adult Social Care the sum reduced by an average of 3.3%
 - PCT's are to publish plans for Carers Breaks that must be jointly agreed with councils by 30th September 2012.
30. The 4 key themes of the Framework are:
 - Putting patients at the centre of decision making in preparation of an outcomes based approach
 - Completing the transition started 12 months ago and building the capacity of Clinical Commissioning groups
 - Supporting development of Health & Wellbeing Boards to become the driver for improvement
 - Increase the pace on delivery of quality, innovation, productivity and prevention
 - Maintaining a strong grip on service and financial performance
 - Ensuring that the right to treatment within 18 weeks is met.

National Housing strategy

31. The Government published its housing strategy for England on 21 November and the London housing strategy was published on 13th December 2011. In addition the Localism Act 2011 received royal assent in November 2011. Many of the initiatives mentioned in the national strategy have been announced during the past year. This note summarises the main points from the strategy and includes key dates from the

action plan for a number of major initiatives. The Government aims to stimulate the housing market and make the planning system simpler and easier. Action includes:

- An indemnity scheme to make 95% mortgages available on new build homes. Developers taking part will put 3.5% of property prices into a shared fund. The Government will use the fund to guarantee loans to buyers.
- An equity loan scheme which will help some 10,500 first-time buyers. FirstBuy will provide loans of up to 20% of the purchase price of a property.
- A £500m fund, Growing Places, to fund infrastructure associated with new housing in selected growth areas.
- £400m for development finance for house builders

32. The supply of land for housing development is to be increased by:

- Allowing builders to challenge s106 planning gain agreements on building sites where development has stalled.
- Making available enough public sector land for 100,000 homes
- Running a competition for local areas to bring forward acceptable plans for large-scale development
- Dealing with planning issues in the Localism Act, which introduced neighbourhood planning and a shake-up of the overall planning process.

HRA financing changes

33. The financing of the HRA is changing significantly from 1st April 2012 following approval of the Localism Act in November 2011. Under the current subsidy based regime a subsidy figure is calculated by the use of a complex formula which is used to represent various elements of an authority's spend within the HRA. The individual income and expenditure elements used to derive each authority's subsidy are based on a formula that is meant to reflect need. However, despite numerous attempts to develop an acceptable formula that was demonstrably fair, the subsidy system remained controversial. The change to a new system follows the Government HRA review which was prompted by increasing dissatisfaction with the subsidy system.

34. A report was submitted to Cabinet (November 2011) setting out these changes in detail including the process, timetable for the changeover, and a broad strategy for a long term business plan for the HRA to respond to and take advantage of the self-financing regime that will be implemented from 1st April 2012. The report indicated that the HRA in Hillingdon would benefit financially with the introduction of the self-financing regime and a direct 5 year comparison with the current subsidy system was included. The annual payments for this additional self-financing debt is projected to be much lower than the subsidy payments to Government that Hillingdon would have made on an annual basis, the table below illustrates the estimated net gain to the HRA over the 5 years to 2016/17.

£000	2012/13	2013/14	2014/15	2015/16	2016/17	5 yr Total
Repayment of principal	2,376	2,507	2,644	2,790	2,943	13,260
Interest on Debt	9,466	9,335	9,197	9,052	8,898	45,948
Sub Total	11,842	11,842	11,841	11,842	11,841	59,208
Subsidy that would have been Payable to Government	15,492	16,922	19,440	22,135	24,950	98,939
Net Gain to HRA	3,650	5,080	7,599	10,293	13,109	39,731

35. The core elements of the broad long term business plan strategy centred on the maintenance of existing dwellings to an acceptable standard expected from a responsible landlord and the development of supported housing units to improve the lives of people who would otherwise have to be placed in more costly residential care accommodation.
36. The new regime provides opportunities but also has risks attached which need to be taken into account. The Treasury Management Strategy for HRA debt as a result of this change will be dealt with as part of a formal budget report once the final figures are received in January. The draft HRA self-financing settlement figures were released on 21st November 2011 and show a draft settlement debt allocation of £193m to LBH which replaces the annual £15.5m (and rising) negative subsidy payments that we have been making to central Government.
37. The Treasury have confirmed that preferential rates will be available from PWLB³ for the purposes of HRA settlement, but for one day only (26th March), this approach dissipates any risks associated with a sudden rise in interest rates on the day.
38. On implementation, all HRA debt including existing loans incurred for the Decent Homes programme, will be separated from General Fund funds into a single pot. The current methodology for distributing finance charges between the General Fund and HRA will be simplified and will lead to savings within the General Fund.
39. Whilst encouraging Local Authorities to invest in housing projects, the Government's stated priority is to reduce the national deficit. Local Authority borrowing for housing purposes is included as part of the Public Sector Debt Requirement and must be affordable nationally as well as locally. The prudential code, whilst addressing affordability at the local level, does not do this nationally and hence a limit on borrowing will be imposed for council housing in each Authority.
40. For Hillingdon the borrowing limit has been set such that this leaves borrowing headroom of £41.5m; around £24m of this will be used towards the Affordable Housing programme as reported to Cabinet in July 2011.
41. Given that the actual HRA debt will increase by 5 fold, the need for the management of debt will clearly be a significant factor and, consequently, there is a corresponding need for a treasury management strategy. The main principles for the Treasury Management Strategy will include the following.
- Existing loans up to the value of current HRA debt will be identified and separated from General Fund debt.
 - The HRA will repay the principal part of debt for both existing and new debt over the 30-year business plan period.
 - For the early years, surpluses against the HRA debt financing budget will be earmarked for either principal repayment or further re-financing to allow future housing developments to proceed or to facilitate further borrowing opportunities at a later date.
42. Cabinet will be provided with a final report based on the actual self financing settlement with the government in February 2012 as part of the 2012/13 rent and budget setting process detailing the 10 year investment proposals for the HRA based on the broad strategy within the Cabinet report.

³ Public Works Loan Board

Group Revenue Budget 2012/13

43. The movement between the current year's budget and the draft budget requirement for 2012/13 is summarised in Table 1 below. Each of the lines in Table 1 is set out in the following sections and in Appendix A.

Table 1: Group Revenue Budget 2012/13

	Budget (£000s)	Budget (£000s)
Budget 2011/12		72,645
Inflation:		818
Savings:		
Full year impact of 2011-12 savings (no changes)	(278)	
Full year impact of 2011-12 savings (revised)	(3,466)	
New 2012-13 Measures	(1,650)	
Total Savings		(5,394)
Draft Group Revenue Budget 2012/13		68,069

Development and Risk Contingency and Service pressures (£9,830k)

44. The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year.

45. The current draft Development and Risk Contingency includes items totalling £9,830k for 2012/13 for the Adult Social Care, Health & Housing Group, see table 2 below, key items within this are described in the paragraphs below.

Table 2: Adult Social Care Development & Risk Contingency

Adult Social Care Development & Risk Contingency	Provision 2012/13	Provision 2013/14	Provision 2014/15
	£(000s)	£(000s)	£(000s)
Potential Calls			
Social Care Pressures (Adults)	6,339	8,474	10,589
Increase in Transitional Children due to Demographic Changes	2,754	4,254	5,754
Impact of HB changes on Temporary Accommodation	737	737	737
Total Development & Risk Contingency	9,830	13,465	17,080

46. Social Care Pressures (£6,339k) This amount also includes the contingency set aside for 2011/12 of £4,039k. The contingency is based on the financial modelling undertaken for the purchase of Adult Social Care from suppliers. The contingency

shown above is based on a position earlier in the MTFF cycle and as in previous years is currently being updated for February cabinet.

47. The data used in the modelling is automatically collated within the IAS system 'Protocol' which is used to pay all ASC suppliers for client specific payments. This data source is therefore the most complete and reliable data available for monitoring and MTFF forward planning. Information is received via an automated report fortnightly. This reporting tool was established during 2005 and has been used from April 2006 to forecast in-year and for MTFF planning purposes. It therefore has good trend information which can be used to model what would happen if we did not take action to mitigate demographic pressures

48. Transitional children (£2,754k) This amount also includes the contingency set aside for 2011/12 of £1,254k. Members of this committee will be aware from previous MTFF reports of the on-going pressure for disability services from the transfer of children⁴ from education into adult services.

49. The table below indicates the reasons and numbers for those children who have transferred since April 2006 and the forward looking forecast to 2016. The difficulty in financially planning for these transfers is that the associated costs can range from less than £100 per week to in excess of £2,000 per week depending on the care package required. This itself can be significantly influenced by the wider support network available for the young person.

Disability Description	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Sub Total	2012/13	2013/14	2014/15	2015/16	Sub Total	Total
Low	0	1	1	0	0	0	2	0	0	0	0	0	2
Moderate	4	5	9	9	11	10	48	11	8	8	8	35	83
Severe	16	9	17	8	8	11	69	13	7	15	10	45	114
Autistic Spectrum Disorder	4	6	5	1	7	11	34	10	7	9	12	38	72
Behaviour, Emotional & Social	0	1	0	0	1	2	4	3	5	5	4	17	21
Physical Disability (incl HI & VI)	7	5	4	1	0	2	19	4	2	2	2	10	29
Medical & Mental Health	2	1	0	0	0	1	4	0	0	0	0	0	4
Communication (Sensory Loss)	0	0	0	1	2	4	7	5	4	1	3	13	20
Total	33	28	36	20	29	41	187	46	33	40	39	158	345

50. Temporary Accommodation (£737k). The wider economic downturn has affected the housing markets and the key issue for the housing area relates to the rental market. Private rentals have risen higher as a result of more people renting rather than buying. Some 85% of our Temporary Accommodation provision is private sector leased properties (PSL). The majority of these leases are due to expire and such a trend is significant as the Landlords will only renew at LHA (Local Housing Allowance) levels.

51. The contingency figure is based on an assumption that some landlords will not make their properties available when their current leases end due to the market rentals being more attractive. A drop out rate of 10% has been assumed leaving around 620

⁴ Sometimes referred to as Transitional Children

properties for temporary accommodation. The main consequence of a reduction in supply is pressure on the Bed and Breakfast (B&B) budget.

Inflation (£818k)

52. The core amount of inflationary cost increases which the draft budget for 2012/13 provides is £818k. The inflation included in the ASCH&H budget primarily relates to contractual inflation commitments for the provision of adult social care (eg residential/homecare) and Housing contracts (eg Private Sector Landlords) of £528k and minor sums for energy / business rates.

Savings (£5,489k)

53. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council's response to the projected budget savings requirement of around £65m over the next four year period.

54. Savings proposals currently developed total £17.8m for 2012/13 across the council. The total savings figure for each group is net of the redundancy costs contained within their package of proposals.

55. The savings included in the draft budget for Adult Social Care, Health & Housing Group are shown in 3 parts and total £7,495m and are included in Appendix A.

56. The first part represents the savings that will flow through unchanged from the current MTFP and total £316k. The second part represents an unchanged MTFP strategy but have been revised following implementation and these total £3,561k.

57. There are proposals for 3 new savings contained in the third part which in part reflect the success of measures already taken and the expected saving from a new WLA based approach to residential care procurement. These are:

- Residential / Nursing demand and supply management strategy (£825k). This reflects the success of the negotiations this year which has seen a reduction in the overall average fees paid to suppliers and therefore allows a reduction in the base budget going forward.
- Accreditation, Procurement and Contract Management (APC) Scheme for Residential and Nursing Care Providers (£325k). This is a new WLA led scheme for accrediting, procuring and contract managing residential and nursing care providers which has just been launched. The maximum potential for this should all suppliers sign up is in excess of £1m although this is highly unlikely; to date 1 significant supplier has joined the scheme saving approx £200k per annum.
- Mental Health Commissioning (£500k). As a result of negotiations with CNWL it is estimated that the liability for clients being transferred will be £500k less than originally provided for. However this is still subject to final agreement with CNWL.

Fees and Charges

58. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.

59. The inflation assumption included in the budget does not take account of any increase in income from fees and charges. However, within their detailed savings

proposals groups will take account of any projected increases as was the case in 2011/12. Schedules detailing the proposals relating to fees and charges for 2012/13 for the Adult Social Care, Health & Housing Group are attached at Appendix B.

60. The recommendations to February Cabinet, which are reproduced below for ease of reference are shown at appendix B (nb the paragraph number at 61.c. and 62 below refers to appendix B to this report).
61. It is **recommended** that discretionary charges for Social Care and Housing Services are increased by 4.5% (rounded as appropriate) from 1st April 2012 with the exception of:
- a. TeleCareLine service, charges to remain unchanged for all service levels
 - b. Meals service, charges to remain unchanged
 - c. DFG agency fee, increase the fee we charge to administer, carry out and monitor the works for major disabled facility adaptations from 15% to 16.5%, the first increase since April 2005 (para 19 refers)
62. It is **recommended** that for Colne Park caravan site the charge for electricity is split between individual consumption and the landlord supply costs of lighting the communal areas. It is recommended that this change is effective from 1st January 2012, (para 24 refers).
63. A number of LBH social care charges are linked to the DWP and DCLG⁵ rates and are therefore based on current information although subject to confirmation. Cabinet will be asked to **delegate authority** to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DWP and DCLG be different.
64. A number of LBH Housing charges are linked to DCLG directives and Cabinet will be asked to **delegate authority** to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DCLG be different.
65. It should be noted that although a decision may be taken to freeze some discretionary fees and charges this may still result in an increase in the charge to the client for Adult Social Care services. This is because the amount charged is assessed according to a government set formula relating to the ability to pay (known as Fairer Contributions) which will automatically respond to the recently announced increases, eg the basic state pension increases by £5.30 to £107.54 from 9th April 2012; and the majority of working age benefits increase by 5.2% from the same date.

Capital Programme (General Fund)

66. The capital programme for 2011/12 was approved by Cabinet and Council as a one-year capital budget that focused on maximising the use of identified funding in order to minimise the level of new borrowing that ultimately impacts on budget requirements funded through Council Tax.
67. The process of developing a capital programme has again focused on identifying and sustaining available funding streams whilst simultaneously managing the impact of increased demand for primary school places in the borough. The Primary Capital Programme is expected to require an investment in the region of £111m over the

⁵ Department for Community & Local Government

period 2010-15, to be financed from a combination of funding streams yet to be announced by central government.

68. The draft capital programme may need to be revised once the final impact of the settlement is known as this may impact on the affordability of the programme. A summary of the draft capital programme for the Adult Social Care, Health & Housing Group is shown in Appendix C.
69. For the General Fund there are only 2 items proposed within the draft capital programme, these are for the provision of Disabled Facilities and Private Sector Renewals Grant to support residents to live independently in their own homes.

Housing Revenue Account

70. For 2012/13 the HRA budget setting process will be unchanged. In addition to this report for the January POC, consultation with tenant representatives is scheduled for the 19th January 2012 Senate meeting. The HRA Rent Setting Report, incorporating the final Self-financing Determination, will then be presented to the 15th February 2012 Cabinet.
71. The high RPI rate in September will result in a significant rent increase of 6.4% in 2012/13. This consists of 5.6% RPI plus the additional formula rent elements for Hillingdon of 0.8%. The self-financing valuation is based on these assumptions for rent income, leaving councils in a very difficult position if they choose to impose lower increases, particularly in year one as the compounding effect of this would result in the loss of many millions over the business plan cycle.

Capital Programme (HRA)

72. For 2012/13 the HRA capital programme includes the works to stock programme of around £2.4m. Apart from this ongoing maintenance commitment to keep the HRA stock in good condition, various new build projects should be finalised including: HRA Pipeline Phase 1 and HRA Extra Care. Both of these projects started in 2010/11 and residual final payments will be made in next year. The HRA Pipeline phase 2 project, which started in 2011/12, is only a quarter of the way through and so the remaining three quarters of the spend is scheduled for 2012/13.
73. The main new initiative for 2012/13 includes the development of 225 supported housing units over just over two years. Next year expected spend of just under £13m is part of an overall £27m programme. This project provides a strategic link with the Adult Social Care service by providing accommodation to enable people, who would otherwise need inappropriate and expensive residential care facilities, to live independent lives.

SUGGESTED COMMITTEE ACTIVITY

That the Committee notes the budget projections contained in the report, and comments as appropriate on the combined budget proposals put forward by the Adult Social Care, Health & Housing Services, within the context of the corporate budgetary position.

BACKGROUND PAPERS

Medium Term Financial Forecast 2012/13 – 2014/15 – report to Cabinet 15 December 2011

Proposed Savings 2012-13 to 2014-15

SCH&H Ref	Description	2012-13 £000's	2013-14 £000's	2014-15 £000's
(1) FULL YEAR IMPACT OF 2011-12 SAVING (NO CHANGES)				
RE3	older peoples in-house services, day services & client transport	-9	-129	-189
ES1	West London Alliance home care framework & high cost packages	-119	-219	-219
BI1A	Reduction in currently budgeted ASCH&H redundancy costs	-150	-250	-300
(2) FULL-YEAR IMPACT OF 2011-12 SAVING (REVISED)				
RE2	Learning disability in-house services, day services & client transport	-318	-631	-721
BI1	Application of BID operating model	-855	-875	-875
PR1	Improved commissioning and contracting	0	-66	-818
ES2B/ ES11	HRA review	-500	-500	-750
FC11	Income inflation	-200	-200	-200
	The annual increase in welfare benefits is based on the CPI for October and it has created headroom between this rate and the LBH assumed income inflation rate. The additional income will be received automatically as it is generated from the annual financial assessment review undertaken for Adult Social Care clients.			
RE1	Reablement service	-390	-2,491	-3,491
RE1a	Reshaping learning disability housing & support	-738	-1,575	-2,075
RE1b	Reshaping physical disability housing & support	-320	-608	-633
RE1c	Use of Care Fund Calculator	-240	-240	-240
(3) NEW 2012-13 MEASURES				
PR11	Residential / Nursing demand and supply management strategy	-825	-825	-825
	As part of a West London Alliance (WLA) initiative, all residential and nursing care providers have been asked to assume -2% inflation for 11/12. The 2011/12 base budget assumes an inflation pressure of 1.5% for residential and nursing care providers. On the basis that a 1% reduction can be achieved on average, 2.5% of the relevant budget can be given up as a saving. It is estimated that £825k can be saved as a result of these price changes / reduced inflationary pressure on the 2011/12 base budget.			
PR12	Accreditation, Procurement and Contract Management (APC) Scheme for Residential and Nursing Care Providers	-325	-325	-325
	As part of the West London Alliance (WLA) a new scheme for accrediting, procuring and contract managing (APC) residential and nursing care providers is being launched in August 11. The maximum potential for this should all suppliers sign up is £1m although this is highly unlikely; to date 1 significant supplier has done so saving £200k/annum for Hillingdon			
RE12	MH Commissioning	-500	-500	-500
	It is expected that as a result of the analysis undertaken of the 12 clients CNWL have identified to transfer to LBH the eventual full year bill will be £500k less than originally provided for. To date 8 of the 12 have been formally signed off with negotiations continuing in respect of the remaining 4 clients which will be subject to final agreement with CNWL.			
Net Savings		-5,489	-9,434	-12,161

Fees and Charges report introduction

SOCIAL CARE, HEALTH, AND HOUSING

Introduction

1. This appendix sets out the current 2011/12 charges and any proposed changes to the fees and charges for 2012/13. This appendix relates to Social Care and Housing (General Fund) services, charges raised by the HRA are included in the HRA budget report elsewhere on this agenda.
2. There are no set charges raised to parents or children in receipt of children's social care services. However a charge is raised to parents if their child is in care; the weekly amount is subject to a financial assessment.
3. The full cost of Social Care services is recharged to Other Local Authorities; therefore the maximum charge in some cases refers to the amount that would be charged should another LA use that service.

Recommendations

4. It is **recommended** that discretionary charges for Social Care and Housing Services are increased by 4.5% (rounded as appropriate) from 1st April 2012 with the exception of:
 - a) TeleCareLine service, charges to remain unchanged for all service levels
 - b) Meals service, charges to remain unchanged
 - c) DFG agency fee, increase the fee we charge to administer, carry out and monitor the works for major disabled facility adaptations from 15% to 16.5%, the first increase since April 2005 (para 19 refers)
5. It is **recommended** that for Colne Park caravan site the charge for electricity is split between individual consumption and the landlord supply costs of lighting the communal areas. It is recommended that this change is effective from 1st January 2012, (para 24 refers).
6. A number of LBH social care charges are linked to the DWP and DCLG rates and are therefore based on current information although subject to confirmation. Cabinet are asked to **delegate authority** to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DWP and DCLG be different.
7. A number of LBH Housing charges are linked to DCLG directives and Cabinet are asked to **delegate authority** to Officers to amend the proposed charges contained in this report should these rates subsequently confirmed by the DCLG be different.

SOCIAL CARE SERVICES

8. The regulations governing the Social Care (Social Services) charging regime are complex and therefore, as an aid to decision making, the report provides Members with background information on the statutory framework which regulates it.

Residential Services

9. Local authorities (LA's) are obliged to charge persons provided with accommodation under Part 3 of the National Assistance Act 1948. Section 22 of the Act requires LA's to fix a standard rate for such accommodation at an amount equivalent to the full cost to the authority in providing or purchasing it. LA's must assess an individual's ability to pay for services and decide what amount should be charged using the 1992 Assessment of Resources Regulations. Residents must be given a clear explanation of their financial assessment and informed of any proposed changes.
10. Residents will pay their assessed charge direct to the LA except when placed in the independent sector when residents may pay their contribution direct to the home or to the LA with the LA paying the remainder. LA's remain responsible for the full amount of the debt should the resident default on payment. A charge should not be made for aftercare services provided under section 117 of the Mental Health Act 1983.
11. Clients may choose accommodation anywhere in England and Wales and at a more expensive rate than the council would usually expect to pay providing that the resident or a third party is willing and able to pay the 'top up' difference. Failure to meet top up arrangements could result in the resident being moved to other cheaper accommodation. Similarly self-funding clients with diminishing resources could find themselves being moved to lower cost accommodation. However, if their assessed needs can only be met in their current accommodation neither the resident nor a third party should be asked for a top up. Any arrangements made between the council, a resident and third parties will need to be reviewed regularly to take account of changes to accommodation fees and the council's usual costs which may not change in line and at the same rate. It must be made clear to residents and third parties whether the council intends to share the costs of future accommodation price increases.
12. Funding councils may refer to their own "usual costs" when making placements in another council's areas. A council's usual cost policy should be set at the start of each financial year, planning period or in response to significant market changes. The calculation of usual costs should be based on actual cost of providing care, other local factors and best value requirements. Councils should not set arbitrary ceilings on the amount they expect to pay for services nor should residents be charged more as a result of market inadequacies or commissioning failures. Councils need to be able to demonstrate that set costs are sufficient to meet assessed care needs to provide residents with the level of care services that they could reasonably expect to receive.

Non-Residential Services

13. Section 17 of the Health and Social Services and Social Security Adjudications Act 1983 gives councils a discretionary power to charge adult recipients of non-residential services. Section 17 of the Act provides that councils may recover such charges as they consider reasonable; this necessitates taking account of a user's financial means. Particular care needs to be taken to avoid an adverse impact on a user's income and guidelines have been published by the DH and are contained in "Fairer Contributions Guidance, Calculating an Individual's Contribution to their Personal Budget" published in July 2009. Councils can justify charging a flat rate for services such as meals which substitute for ordinary living costs.

14. In considering what is reasonable in their local circumstances councils may need to go beyond the DH minimum requirements that a user's net income should not be reduced below defined basic levels of income support or the Guarantee Credit of Pension Credit plus a 25% buffer. This minimum level is set so as not to undermine policies for social inclusion and the promotion of independence
15. It is proposed to increase the currently hourly rate charge for Homecare services from £13.80 to £14.40 (4.3%); nb this has been rounded down to enable ease of calculation.
16. It is not acceptable to make a charge on disability benefits without assessing the reasonableness of doing so for each user. The guidance expects earnings of disabled people and their carers to be disregarded for assessment purposes so as to provide an incentive for them to enter and progress in the work environment. Councils have a responsibility to seek to maximise the incomes of users, where they would be entitled to benefits and therefore should ensure that comprehensive benefits advice is provided to all users at the time of a charge assessment. Councils need to monitor the impact of charging policies on users and need to know how much it costs to administer their system.
17. At the present time the number of people in receipt of a personal budget is increasing and by the end of 2012/13 is expected to become the majority of service users. The DH guidance⁶ allows authorities to choose the percentage of a person's personal budget that should be subject to a charge and thereby determines the maximum charge according to their individual financial circumstances. A maximum charge of 100% was set when Council approved the 2011/12 budget and there are no proposals to change this for 2012/13. However this will continue to be reviewed annually whilst experience is gained.
18. Respite care will continue to be subject to a needs based care assessment and for clients in receipt of a personal budget any assessed need for respite care will be included. As part of the transition arrangements from traditional based care to self directed support (SDS) and the use of personal budgets, the charging relationship between LBH grant funded voluntary services and residents will be reviewed during 2012/13.

Disabled Facility Grant (DFG)

19. In line with other West London Boroughs, it is proposed to increase the agency fee we charge to administer, carry out and monitor the works for major disabled facility adaptations from 15% to 16.5%, this is the first increase since April 2005. There is no charge should the client choose to project manage the works themselves. The current fee income generates £250,000 to which this increase would add a further £25,000. The fee's generated are then allocated to the staff costs relating to producing those fee's.

Income Management

20. Assessment of a person's need for care should not be confused with the financial assessment of a person's ability to pay a charge. Once someone has been assessed as needing a service that service should not be withdrawn because the user refuses

⁶ Fairer contributions guidance: calculating an individual's contribution to their personal budget

to pay the charge. The Council should continue to provide the service while pursuing the debt which may involve taking action through the civil courts.

21. The Council's solicitor advises that the Council has no course of redress should a client default on payment in such circumstances where a client is charged the full rate without them having completed a financial assessment. The solicitor advises also that where a person has power of attorney over a client's affairs and defaults on making a payment on their behalf the council would have to sue the client who in turn would have to counter sue the person with power of attorney. This course of action is not considered feasible due to the fact vulnerable clients are generally reluctant to pursue the matter.

HOUSING (GENERAL FUND) SERVICES

Introduction

22. The paragraphs below give brief details of Housing General Fund fees, along with any proposed changes to the current charges.

Colne Park Caravan Site

23. As regards the main rental charge and following consultation with Hillingdon Housing Service, and in line with HRA dwelling increases, a 6.4% inflationary increase is recommended for all plots at the caravan site. This inflationary rise is set in comparison to the main council dwelling rents.
24. The expected increase in charges from the water supply company is likely to be 4.5% from April 2012. In respect of electricity it is recommended that the charge between individual consumption and the landlord supply costs of lighting the communal areas are separated with effect from 1st January 2012. This will result in a reduced charge per unit used by an individual which when added to a new flat rate contribution per week per plot, will result in a cost neutral position; the flat rate contribution will be collected as part of the site service charge.

TeleCareLine

25. A new TeleCareLine service was launched in April 2011 with 4 charging bands depending on the level of service, these were set at £1.13, £5.00, £8.50 and £12.00 per week. The service is free of charge for all residents aged 85+; Adult Social Care service users who meet 'substantial and critical' FACS criteria (subject to financial assessment); and the first 6 weeks as part of an Adult Social Care reablement package.

Private Sector Enforcement Notice

26. A charge can be made when a formal enforcement notice is served under the Housing Act 2004. The service has in the past charged the maximum allowed under the statutory order and confirmation of this charge for 2012/13 is awaited from the DCLG.

HMO Licensing

27. This relates to Houses in Multiple Occupation, which depending on size are now subject to more detailed regulation and licensing. The Council's costs are recoverable via a fee which is set according to a formula agreed by the West London Housing sub-regional group.

Works in Default

28. Officers will, after appropriate notice, ensure that works to property are carried out, where there is a safety or health concern. Costs incurred are recoverable which, following legal advice, are based on the cost of the officers' time involved in resolving the issue.

Homelessness / Temporary Accommodation

29. Two main types of temporary accommodation are used for homeless residents of the borough:

- a) Private Sector Short-term Leases (PSL).
- b) Bed & Breakfast accommodation (B&B).

a) PSL

30. In 2002/03 the Government provided new incentives to local authorities which made PSL properties affordable for local authorities for use in accommodating homeless clients. Rent charges for PSL properties are constrained; the Government sets maximum rent levels for Housing Benefit eligibility. In recent years the practice has been at Hillingdon for officers to set the precise level of rent, with appropriate member consultation, within the cap level, once the announcement has been received. Rents were increased by over inflation levels for 2006/07, to take account of the impact of the 2010 target – e.g. reducing numbers in PSL and less ability to spread costs.

31. From 2010/11 the Government reviewed the subsidies paid for Housing Benefit on PSL properties and significantly revised the cap level and now apply this across homes according to the number of bedrooms. This had the effect of reducing the council's income by around £6m per annum. The Government set housing benefit cap levels based on LHA levels at January 2011 for the two years: 2011/12 and 2012/13. Consequently, in line with current practice, there will be no change in weekly PSL rents as shown in the table below.

Weekly Rent Charged	1 Bed	2 bed	3 bed	4 bed	5 bed
2012/13 Rent pw	£195.77	£226.92	£268.47	£310.00	£341.16
2011/12 Rent pw	£195.77	£226.92	£268.47	£310.00	£341.16

b) Bed & Breakfast

32. From 2010/11 the housing benefit threshold for B&B has been similarly set at the January 2011 LHA rates. Officers are recommending a rental charge to recover cost of procuring and managing B&B accommodations be set at the appropriate LHA bed levels for 2012/13.

2012/13 MTF

33. The planned increases for discretionary charges proposed for 2012/13 are as set out in the recommendations above and are estimated to increase income by £25k. This minimal impact on the departments income base is due to the nature of the financial assessment process and source of income.

34. The total income base (excluding Housing Benefit and other grants) is approx £20.6m which will increase by approx £200k due to the increase in individual DWP benefits

for service users in receipt of long term residential care. This marginal increase in income is because the majority of the department's charges (and therefore income) is effectively set by Government.

HRA Rent

35. The proposed increase in rent from April 2012 is determined by the DCLG guidance. This starts with the September RPI rate (5.6%) to which is added 0.5% for rent restructuring and 0.3% convergence to formula rent; the latter to be applied for the next 4 years. This combination results in a proposed rent increase of 6.4% from April 2012.

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Home care:

Per hour	Nil	Nil	0.00%	13.80	14.40	4.35%	07-Apr-08	09-Apr-12
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Meals on wheels (per meal):

Daily delivery	2.80	2.80	0.00%	2.80	2.80	0.00%	07-Apr-08	09-Apr-12
Frozen meals weekly/fortnightly	2.80	2.80	0.00%	2.80	2.80	0.00%	07-Apr-08	09-Apr-12
Lunch club dining centre meal	2.80	2.80	0.00%	2.80	2.80	0.00%	07-Apr-08	09-Apr-12
Day centre meal	2.80	2.80	0.00%	2.80	2.80	0.00%	07-Apr-08	09-Apr-12

Respite (Residential) Care:

Young Adults (18-25)	Nil	Nil	0.00%	58.94	61.53	4.39%	04-Apr-11	09-Apr-12
Adults (25-60)	Nil	Nil	0.00%	72.87	76.09	4.42%	04-Apr-11	09-Apr-12
Older People (over 60)	Nil	Nil	0.00%	113.05	118.09	4.46%	04-Apr-11	09-Apr-12

Permanent (Residential) Care:

Young Adults (18-25)	58.94	61.53	4.39%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12
Adults (25-60)	72.87	76.09	4.42%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12
Older People (over 60)	113.05	118.09	4.46%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12

Colham Road:

under 25	57.19	59.71	4.41%	1,996.30	2,086.21	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,996.30	2,086.21	4.50%	04-Apr-11	09-Apr-12

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Merrimans House:

Full board: under 25	57.19	59.71	4.41%	1,561.05	1,631.28	4.50%	04-Apr-11	09-Apr-12
Full board: over 25	71.12	74.27	4.43%	1,561.05	1,631.28	4.50%	04-Apr-11	09-Apr-12
Respite: under 25	Nil	Nil	0.00%	58.94	61.53	4.39%	04-Apr-11	09-Apr-12
Respite: over 25	Nil	Nil	0.00%	73.64	76.93	4.47%	04-Apr-11	09-Apr-12

Hatton Grove:

under 25	57.19	59.71	4.41%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12

Merchiston House:

under 25	57.19	59.71	4.41%	2,459.27	2,569.91	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	2,459.27	2,569.91	4.50%	04-Apr-11	09-Apr-12

Charles Curran:

under 25	57.19	59.71	4.41%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,524.10	1,592.64	4.50%	04-Apr-11	09-Apr-12

Chapel Lane:

under 25	57.19	59.71	4.41%	1,062.65	1,110.41	4.49%	04-Apr-11	09-Apr-12
over 25	71.12	74.27	4.43%	1,062.65	1,110.41	4.49%	04-Apr-11	09-Apr-12

Fully staffed supported housing unit:

Goshawk Gardens	Nil	Nil	0.00%	796.04	831.81	4.49%	04-Apr-11	09-Apr-12
236 Swakeleys Road	Nil	Nil	0.00%	796.04	831.81	4.49%	04-Apr-11	09-Apr-12
1 & 3 Standale Grove	Nil	Nil	0.00%	796.04	831.81	4.49%	04-Apr-11	09-Apr-12

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Satellite supported housing unit:

9 Petworth Gardens	Nil	Nil	0.00%	143.08	149.80	4.70%	04-Apr-11	09-Apr-12
71 Marshall Drive	Nil	Nil	0.00%	143.08	149.80	4.70%	04-Apr-11	09-Apr-12
8 Newhaven close	Nil	Nil	0.00%	143.08	149.80	4.70%	04-Apr-11	09-Apr-12

Other Accommodation:

Supported Accommodation	0.00	0.00	0.00%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12
Adult Care Scheme	0.00	0.00	0.00%	No Max	No Max	0.00%	04-Apr-11	09-Apr-12

Learning Disability Day Services (per session):

Parkview	Nil	Nil	0.00%	79.60	83.00	4.27%	05-Apr-10	09-Apr-12
Phoenix	Nil	Nil	0.00%	79.60	83.00	4.27%	05-Apr-10	09-Apr-12
Challenging Behaviour	Nil	Nil	0.00%	79.60	83.00	4.27%	05-Apr-10	09-Apr-12
Woodside	Nil	Nil	0.00%	43.66	45.55	4.33%	05-Apr-10	09-Apr-12
Rural Activities	Nil	Nil	0.00%	43.66	45.55	4.33%	05-Apr-10	09-Apr-12

Older People (per session):

Grassy Meadow	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Asha	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Poplar Farm	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Asian Carers Grant Respite (Day Care)	Nil	Nil	0.00%	45.82	47.90	4.54%	05-Apr-10	09-Apr-12
Poplar Farm Saturday Service	Nil	Nil	0.00%	75.14	78.52	4.50%	05-Apr-10	09-Apr-12

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Personal Budgets (PB)

Maximum Financial contribution of PB	Nil	Nil	0.00%	N/A	100%	0.00%	N/A	09-Apr-12
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Client Financial Affairs (CFA):

Management charge (Per Hour)	34.48	36.00	4.41%	34.48	36.00	4.41%	N/A	09-Apr-12
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Colne Park Caravan Site:

Main Rental Charge - Single Plot	0.00	N	0.00%	115.40	122.80	6.41%	01-Apr-11	01-Apr-12
Main Rental Charge - Double Plot	0.00	N	0.00%	201.95	214.90	6.41%	01-Apr-11	01-Apr-12
Water Single Plot	0.00	N	0.00%	4.89	5.11	4.50%	01-Apr-11	01-Apr-12
Water Double Plot	0.00	N	0.00%	8.56	8.94	4.44%	01-Apr-11	01-Apr-12
Personal Use Electricity Charge per kwh	0.00	N	0.00%	0.11	0.09	-18.18%	01-Apr-11	01-Apr-12
Communal Electric charge per week	0.00	N	0.00%	0.00	0.20	0.00%	01-Apr-11	01-Apr-12

TeleCareLine (TCL):

Level 1	0.00	0.00	0.00%	1.13	1.13	0.00%	01-Apr-05	01-Apr-12
Level 2	0.00	0.00	0.00%	5.00	5.00	0.00%	01-Apr-11	01-Apr-12
Level 3	0.00	0.00	0.00%	8.50	8.50	0.00%	01-Apr-11	01-Apr-12
Level 4	0.00	0.00	0.00%	12.00	12.00	0.00%	01-Apr-11	01-Apr-12

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Private Sector Housing (Fixed fees):

Private Sector Enforcement Notice	300.00	300.00	0.00%	300.00	300.00	0.00%	01-Apr-09	01-Apr-12
HMO licensing	311.00	311.00	0.00%	480.00	480.00	0.00%	01-Apr-09	01-Apr-12
Works in default	N/A	N/A	N/A	Full Cost Recovery	Full Cost Recovery	N/A	01-Apr-09	01-Apr-12
Agency Charge for Disabled Facility Grants (percentage is applied to cost of works)	0.00%	15.00%	10.00%	15.00%	16.50%	10.00%	01-Apr-05	01-Apr-12

Homelessness (set to recover costs up to HB threshold levels):

Temporary Accommodation	150.00	150.00	0.00%	375.00	375.00	0.00%	01-Apr-10	01-Apr-12
Bed & Breakfast	150.00	150.00	0.00%	375.00	375.00	0.00%	01-Apr-10	01-Apr-12

HRA

HRA Council dwelling rents:

HRA Council dwelling rents (average)	95.24	101.41	6.48%	95.24	101.41	0.00%	04-Apr-11	02-Apr-12
Flats/Maisonettes 1 bed	77.70	82.61	6.32%	77.70	82.61	0.00%	04-Apr-11	02-Apr-12
Flats/Maisonettes 2 beds	88.29	94.05	6.52%	88.29	94.05	0.00%	04-Apr-11	02-Apr-12
Flats/Maisonettes 3+ beds	102.00	108.55	6.42%	102.00	108.55	0.00%	04-Apr-11	02-Apr-12
Houses/Bungalows 1 bed	87.58	93.23	6.45%	87.58	93.23	0.00%	04-Apr-11	02-Apr-12
Houses/Bungalows 2 beds	101.94	108.51	6.45%	101.94	108.51	0.00%	04-Apr-11	02-Apr-12
Houses/Bungalows 3 beds	115.48	122.91	6.43%	115.48	122.91	0.00%	04-Apr-11	02-Apr-12

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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Houses/Bungalows 4+ beds	125.37	133.47	6.46%	125.37	133.47	0.00%	04-Apr-11	02-Apr-12
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HRA Commercial Income:

Garages	10.30	10.93	6.10%	10.30	10.93	0.00%	04-Apr-11	02-Apr-12
Car Ports	5.89	6.25	6.10%	5.89	6.25	0.00%	04-Apr-11	02-Apr-12
Hard Standings/ Parking Spaces	3.99	4.23	6.10%	3.99	4.23	0.00%	04-Apr-11	02-Apr-12

HRA Ancillary Charges:

Grounds Maintenance	£1.15 to £3.43	£1.15 to £3.43	6.10%	£1.15 to £3.43	£1.15 to £3.43		04-Apr-11	02-Apr-12
CCTV Maintenance Charge	0.58	0.62	6.10%	0.58	0.62	0.00%	04-Apr-11	02-Apr-12
Door Entry	0.21	0.22	6.10%	0.25	0.21	0.00%	04-Apr-11	02-Apr-12
Window Cleaning	0.25	0.27	6.10%	0.25	0.25	0.00%	04-Apr-11	02-Apr-12
Caretaking Band - A	10.00	10.00	0.00%	10.00	10.00	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - B	6.50	6.50	0.00%	6.50	6.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - C	4.50	4.50	0.00%	4.50	4.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - D	3.50	3.50	0.00%	3.50	3.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - E	2.50	2.50	0.00%	2.50	2.50	0.00%	04-Apr-11	04-Apr-11
Caretaking Band - F	1.50	1.50	0.00%	1.50	1.50	0.00%	04-Apr-11	04-Apr-11
Sheltered Housing	5.00	5.00	0.00%	5.00	5.00	0.00%	04-Apr-11	04-Apr-11
Queens Lodge	6.30	6.30	0.00%	6.30	6.30	0.00%	04-Apr-11	04-Apr-11
Additional Refuse Collection	1.75	1.95	6.10%	1.84	1.75	0.00%	04-Apr-11	02-Apr-12

Type of Fee / Charge (charges are per week unless otherwise stated)	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
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HRA Energy Charges:

Communal Electric	1.14	1.14	0.00%	1.14	1.14	0.00%	04-Apr-11	04-Apr-11
Sheltered Heating - Communal Element	£2.39 to £3.20	£2.39 to £3.20	0.00%	£2.39 to £3.20	£2.39 to £3.20	0.00%	04-Apr-11	04-Apr-11
Sheltered Heating - Property Element	£4.12 to £9.10	£4.12 to £9.10	0.00%	£4.12 to £9.10	£4.12 to £9.10	0.00%	04-Apr-11	04-Apr-11
District Heating - Communal Element	£1.09 to £3.42	£1.09 to £3.42	0.00%	£1.09 to £3.42	£1.09 to £3.42	0.00%	04-Apr-11	04-Apr-11
District Heating - Property Element	£4.07 to £11.82	£4.07 to £11.82	0.00%	£4.07 to £11.82	£4.07 to £11.82	0.00%	04-Apr-11	04-Apr-11

Extra Care Housing Accommodation:

Management Support Charge	0.00	22.77	0.00%	0.00	22.77	0.00%	01-Oct-11	01-Apr-12
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Adult Social Care, Health, and Housing Capital Programme 2012/13 – 2014/15

Project	Draft Programme	Financed by:			Draft Programme	Draft Programme	Financed by:		
	2012/13	Borrowing / Receipts	External Grants	Other Sources	2013/14	2014/15	Borrowing / Receipts	External Grants	Other Sources
	(£000s)	2012/13 (£000s)	2012/13 (£000s)	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)	2013/15 (£000s)	2013/15 (£000s)	2013/15 (£000s)
Programmes of Works									
Disabled Facilities Grant (DFG)	2,500	1,000	1,500	0	2,500	2,500	2,000	3,000	0
Private Sector Renewal Grant (PSRG)	515	450	65	0	515	515	900	130	0
Total Programmes of Works	3,015	1,450	1,565	0	3,015	3,015	2,900	3,130	0
Housing Revenue Account Capital Programme (2012/13 - 15/16)									
Works to Stock	2,400	0	0	2,400	2,150	2,235	0	0	4,385
HRA - New Build - Extra Care Sites Phase 1	300	300	0	0	0	0	0	0	0
HRA - New Build - HRA Pipeline Sites Phase 1	95	95	0	0	0	0	0	0	0
HRA - New Build - HRA Pipeline Sites Phase 2	931	831	100	0	0	0	0	0	0
HRA - New Build - Learning Disability Sites Phase 1	7	7	0	0	0	0	0	0	0
HRA - New Build - Supported Housing Programme	8,040	6,915	1,125	0	9,307	9,307	16,364	2,250	0
Total HRA Capital Programme	11,773	8,148	1,225	2,400	11,457	11,542	16,364	2,250	4,385

ADULT SOCIAL CARE LOCAL ACCOUNT 2010/11

Contact Officer: Linda Sanders
Telephone: 01895 250506

REASON FOR ITEM

This report presents to the Committee the 'Local Account' for Adult Social Care Services. The Local Account represents a published statement about how well adult social care services are performing to meet the needs of local residents.

OPTIONS AVAILABLE TO THE COMMITTEE

1. Members of the Committee discuss and comment on the Local Account and use the report to inform their overview activities.
2. Members of the Committee agree to raise any concerns with the relevant Cabinet member.
3. Members of the Committee note the contents of the report.

INFORMATION

1. The Local Account is a statement indicating the quality of services being delivered and the progress the Council has made in achieving key priorities and outcomes for Hillingdon residents.
2. This is the first Local Account and has been produced with input from key residents groups, such as the Older People's Assembly, the Disabilities Assembly and Carer groups. It builds upon local democracy and strengthens transparency by involving local people in the review of social services performance.
3. Engagement with local people regarding the content and format of the Local Account took place in the following key forums (see appendix 1)
 - Older People's Assembly and Steering Group meeting (14.9.11 & 27.9.11)
 - Disabilities Assembly and Steering Group meeting (16.9.11 & 10.10.11)
 - Carers Café (6.10.11)
 - Learning Disability Partnership Board (26.10.11)
4. The consultation process identified that the following should be considered regarding the design and format of the Hillingdon Local Account:
 - No tables, graphs or lots of figures
 - The use of case studies to illustrate the difference adult social care and support services have made to customers lives
 - Easy to read, using plain language
 - Black on white text, bold headings
 - A4 booklet

5. The Hillingdon Local Account (appendix 2) includes information about the following:
 - a. What we are doing to keep people safe (e.g. TeleCareLine)
 - b. What we are doing to promote healthy and independent lives (e.g. supported and extra care housing, re-ablement)
 - c. What we are doing to enable people to have choice and control over their lives (e.g. self-directed support)
 - d. What we are doing to support carers (e.g. carers support services)
 - e. What we are doing to work with health and other partners to provide effective services
6. The Local Account is available on Hillingdon's website, with links to other relevant information.
7. Officers will continue to work closely with the Assemblies and other forums representing the views of people who use services and their carers to further develop the Local Account for future years and engage meaningfully with local residents about adult social care services. The development of the Local Account could include providing further information about housing services and services for children and families; integration of social care and health care services; and describing improvement priorities for the coming year.
8. In London, there is a learning event scheduled for 16th January 2012 to review how local authorities have approached the development of their Local Account. This event will be used to develop the Hillingdon Local Account for future years.

SUGGESTED COMMITTEE ACTIVITY

Members of the Committee discuss and comment on the Local Account and use the report to inform their overview activities.

BACKGROUND PAPERS

Adult Social Care Local Account – ADASS Letter to Directors July 2011

Appendices

Appendix 1 – Consultation feedback from the development of the Local Account

Appendix 2 – The Hillingdon Local Account

Feedback from Local Account Consultations

Forum	Content	Format	Hard Copies Access/Additional internet access
Older Peoples Assembly Steering Group (14.9.11) and Assembly meeting (27.9.11)	<ul style="list-style-type: none"> • An explanation of what the services are • Explanation of who can have services • Information on number of requests for service • Information on homes inspection • How to apply for services • Customer satisfaction figures • Use case studies to make it real and interesting 	<ul style="list-style-type: none"> • Keep it simple – use plain language, no ‘fancy’ abbreviations • No tables or graphs • Use percentages rather than numbers where possible • Bold headings and clear print, black on white no coloured text • A4 book format 	<ul style="list-style-type: none"> • Sheltered Housing • GP’s surgeries • Libraries • Voluntary sector • Residents Associations • Community groups
Disabilities Assembly Steering Group (16.9.11) and Assembly meeting (10.10.11)	<ul style="list-style-type: none"> • Varied content good • Use case studies to prove a point but keep brief 	<ul style="list-style-type: none"> • Newsletter, leaflet format good • No tables or graphs • Could have some pictures 	<ul style="list-style-type: none"> • Civic Centre reception • Libraries • DASH • Age UK • Hillingdon Carers • Should also use HAVS, DASH, AGE UK websites to link to Council pages
Carers Café (06.10.11)	<ul style="list-style-type: none"> • Liked content • Maybe some budget info 	<ul style="list-style-type: none"> • A4 book • No tables or lots of figures • Easy to read 	<ul style="list-style-type: none"> • Carers café • HAVS • Hillingdon Carers • Libraries • Relaxation classes
Learning Disability Partnership Board (26.10.11)	<ul style="list-style-type: none"> • No additional comments 	<ul style="list-style-type: none"> • No additional comments 	<ul style="list-style-type: none"> • No additional comments

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Adult Social Care Local account 2010/2011



HILLINGDON

LONDON

Foreword

This Local Account for Hillingdon as an important part of the Council's commitment to be transparent with local residents about what we do and the difference we are making to the lives of our residents. It shows the Council's adult social care performance from April 2010 to date.

We are transforming our services to deliver our aim that residents have the choice and control to live safe, healthy, independent lives in supportive local communities. We are doing this by providing advice and information, preventative measures such as TeleCareLine assistive technology, social care services and support designed around the individual, and supporting the delivery of suitable housing, including adaptations to homes. Close partnership working across social care, housing and health care services underpins the transformation of our services.

Who is eligible for social care and support services?

The following groups of people are considered for social care and support services.

- Adults with learning disabilities
- Adults who have physical disabilities or sensory impairment
- Older People
- Adults who suffer from a mental illness
- Carers who provide a substantial amount of care on a regular basis

All social care enquires are dealt with through the single point of contact service, Hillingdon Social Care Direct (HSCD).

Contacts include:

- requests for assessments;
- notification of a change in circumstances;
- minor changes in service provision/service provision queries;
- provision of simple equipment;
- requests for emergency intervention;
- signposting to other organisations.

For new requests for service (referrals) HSCD gathers information about the person who is the subject of the referral. This will include information about their circumstances and the support they need. This information will be used to carry out a screening assessment to establish if social care services are appropriate to meet the person's needs. Simple services such as the Meals Service can be arranged.

If appropriate, a Needs Led Assessment will then be carried out by a social worker to establish eligibility for social care and support using the Fair Access to Care criteria (FAC).

www.hillingdon.gov.uk/index.jsp?articleid=19306

www.hillingdon.gov.uk/media/pdf/h/4/Fair_access_to_care.pdf

This assessment will take into account:

- the level of need;
- the level of risk;
- family and wider social circumstances;
- the level of support that is being provided.

If social care and support are to be provided there will also be a financial assessment. The Needs Led Assessment will take varying amounts of time to complete depending upon the complexity of individual needs. However, the standard is to complete all assessments within four weeks of receiving the request.

In 2010/11

- 7,153 contacts from new clients were made to adult social care to request services or further assessment
 - ⇒ 3,541 of these contacts were managed as basic service requests
 - ⇒ 3,612 of these contacts were referred for full assessments
- 82.7% of assessments for new clients were completed in 28 days, compared to 80% in 2009/10
- 6,051 people received an adult social care service or support, compared to 5,769 in the year 2009/10, an increase of 5%
- 86.1% of new service users received all their services within 28 days following the completion of their assessment, compared to 80% in 2009/10.

What we are doing to keep people safe

Safeguarding

Hillingdon Adult Social Care Services has a team of social workers and support staff dedicated to safeguarding adults. Abuse can come in many forms, including physical, sexual, emotional and financial, and can affect both children and adults.

The following example highlights a safeguarding adults case and the outcome from the intervention of the team.

Mr and Mrs X, an elderly frail couple, had an adult son who lived with them and who was physically abusing and intimidating them. He suffered from mental health problems and his behaviour would deteriorate when he was non-compliant with his treatment. Mr and Mrs X did their best to be supportive to their son, and were reluctant, initially, to take action to protect themselves. Eventually, with the involvement of the Police, Social Services and other family members legal action was taken to exclude the son from the family home, offer him alternative support, and protection measures put in place so Mr and Mrs X could alert services should their son represent a threat to them again.

In January 2011, the Social Care, Health and Housing department with their partners launched a Safeguarding Adults publicity campaign, which focussed on:

- explaining what abuse is;
- the fact that abuse can be hidden;
- encouragement for people to report concerns confidentially.

Posters featured in Hillingdon People, The Gazette and Leader and public places around the borough. Information was also available on the Council website.

www.hillingdon.gov.uk/reportabuse

During 2010/11, 1340 notifications were made to the Adult Safeguarding Team. All were screened and 30% of this total progressed to further investigation.

The Greater London Boroughs have developed multi-agency safeguarding adults at risk procedures that now apply across the whole of London. So, wherever abuse occurs people can expect a consistent response, applying the good practice developed in these procedures.

TeleCareLine

TeleCareLine is a monitoring and alert system that can help support people to live independently in their own homes. The Hillingdon TeleCareLine Service offers a range of supportive TeleCare solutions and is available to all residents within Hillingdon borough providing a lifeline to people in a variety of vulnerable situations within the home. The aim is to enable people to continue living safely, securely and most importantly, as independently as possible within their own homes. www.hillingdon.gov.uk/telecareline

From April 2010 to September 2011, 898 installations of equipment have been made to residents in Hillingdon

The following case study illustrates how the TeleCareLine Service has helped a resident to regain her independence.

Ginny was admitted to hospital in December. While in hospital it was concluded that she did not have the capacity to make decisions about her safety and that she needed assistance with her personal care needs and also used a wheelchair to get around. Ginny often fell when she was getting out of her wheelchair so she moved to a nursing home where she continued to have several falls. She continued to express a desire to move home and her daughter supported this. While she was in the nursing home, Ginny received rehabilitation treatment and made marked progress, resulting in plans being made for her to return home.

A TeleCareLine referral was made for a pendant alarm so she could call for help if she fell, a smoke detector and bogus caller system. Following her return home, Ginny was given a support package of two daily visits, along with the TeleCare scheme. After a short period, Ginny felt reassured by the TeleCare system and was able to cancel her home care package.

Ginny says that after using her pendant to call for assistance a few times, she felt reassured that she could get assistance at the touch of a button, this helped her grow in confidence. Her daughter is also feeling reassured by the installation of the system.

How our customers viewed the service

In February and June this year, we spoke to 99 customers. 92% of the people we spoke to said that they are very satisfied or satisfied with TeleCareLine

- Residents are particularly happy with increased safety and security, reassurance and peace of mind and increased confidence that TeleCareLine has given them.
- Quotes: "I feel reassured that I can contact someone", " I feel secure and safe and I can rely on it" "Much, much better, it gives her peace of mind. She feels safer, before it was hard for her to be at work and thinking of mum, but now she knows that if she presses the button then someone will be there for her".

Inspection Team

The Hillingdon Care Services Inspection team was established to ensure that the department has an active role in ensuring that all care meets the required quality standards.

The team focuses on all local care providers (private, voluntary sector and in-house), the team inspects care homes; domiciliary care agencies, day centres and some supporting housing schemes in Hillingdon. An inspection will involve meetings with relatives and residents.

There are 57 registered homes within Hillingdon borough and from April 2010 until September 2011, 196 visits have been made to these premises by the inspectors. In 2010/11 inspectors made 310 visits to people in their own homes who are receiving independent home care services.

Following each inspection, the team issues a report with recommendations for improvement to care providers where this is needed. The team also holds information on all care providers, which highlights any potential risk to residents. In addition, the team liaise closely with the Safeguarding Team and assist the care management team in responding to complaints.

What we are doing to promote healthy and independent lives

Supported/ Extra Care housing

Extra Care is an effective way of supporting older people to live independently. It provides people with the security and privacy of a home of their own, with a range of facilities on the premises plus staff on hand day and night to provide the right level of care and support to meet individual needs. For some people this may mean just a few hours of help a week. For others with higher needs this can mean a positive alternative to residential care www.hillingdon.gov.uk/supportedhousing.

Two brand new developments of Extra Care flats for rent will be available in Hillingdon in 2011/12:

- Triscott House in Hayes has 47 new one and two bedroom Extra Care flats. This is a completely new development on the site of one of our former sheltered housing schemes.
- Hillingdon is also working with Paradigm Housing to build 48 new one and two bedroom Extra Care flats at Cottesmore House in Ickenham. Cottesmore House is part of the larger development called Ickenham Park on the site of what was RAF West Ruislip.

Both schemes will have 24 hour professional care and support services on site. The flats are carpeted, with fully equipped kitchens and will be adapted to meet individual disability requirements. The schemes will also have a café serving hot meals, lounge and conservatory, communal garden, shop and hairdressing. They are located close to local facilities, and staff are on hand to help arrange activities.

Flats at both Cottesmore House and Triscott House will be allocated by the council and will be available to people aged over 55 years who have less than £30,000 in savings or equity. The council is encouraging a mix of people with low, medium and high needs. People can refer themselves or be nominated by their landlord, hospitals, sheltered

housing schemes, care homes or social worker. Everyone will receive help to agree their personal care and support needs and to arrange the move.

A representative of the Homes and Communities Agency said this about the Triscott House development:

'this carefully considered scheme will provide older members of the community with a safe environment where they can retain their independence and benefit from a range of facilities and services right on their doorstep. I was particularly impressed by the attention to detail and high design quality. It is very encouraging that Hillingdon Council shares our vision for creating places that will have a positive impact on older people's quality of life.'

Re-ablement

Reablement is a way of working with residents to rebuild confidence and make sure that they become as independent as possible.

The current in-house home care service has been remodelled under this project, into an effective and efficient reablement service. The service is now better placed to deliver improved outcomes for residents that require short, yet intensive support. Reablement services are often provided when someone is discharged from hospital and works closely with health partners through the support of physiotherapy services.

In 2010/11, 210 people received reablement services and of these 34% achieved the original reablement aims – this means that they do not need any ongoing support from social care services.

Since commencement of the reablement project there has been a reduction in the number of people re-admitted to hospital within 3 months of their discharge.

The following case study explains how the reablement services assisted one client

For 11 years, Margaret cared for her husband who lived with Parkinson's disease at home. When Margaret fractured her ankle he was admitted to a care home. Following his death Margaret suffered another fall in which she badly bruised her left arm and shoulder. This knocked her confidence and resulted in her spending most of her time in bed, relying on the support of her niece.

From being someone who was able to do her own shopping and cleaning, she found it increasingly difficult to dress and wash herself, as well as cope with domestic tasks. She found it hard to eat and drink making it difficult for her to maintain her weight, which affected her general wellbeing.

Margaret had not personally received any support from Adult Social Care before, but wanted to regain her independence by being able to shower and prepare her own meals. Her aims were to increase her appetite and improve her mobility and strength.

Outcome

- The Reablement Team worked very closely with health colleagues to improve these aspects of Margaret's life. A dietician provided advice on increasing appetite and weight gain. The physiotherapist provided strengthening exercises and walking equipment.

- The reablement programme focused on personal care, increasing activity and outdoor mobility, so Margaret was able to walk to her local shop. “The team help me want to get better and feel determined to do this,” says Margaret.
- At the end of the reablement Margaret returned to washing independently, doing her own cleaning and laundry and going outside with her friend. Margaret has no ongoing care needs.

How our customers viewed the service

56 reablement customers completed telephone interviews in March 2011.

61% are satisfied with the help they received (only 7% dissatisfied). However, 25% said they did not know what the reablement service is. Their comments have enabled us to look at our approach and identify areas where we can improve the service and increase customers’ understanding of the reablement service. Customers will continue to help inform and develop the service.

Well-being centre

The NHS Well-being Centre opened in July 2010, it is based in Boots in The Chimes and is open 6 days a week. This was a project run in partnership with Central North West London NHS Foundation Trust, Hillingdon council, PCT and NHS Hillingdon. The objective of the centre is to improve the mental well-being of people who live in Hillingdon.

The Well-being Centre is the first of its kind in the country and offers people the opportunity to informally seek advice about a wide range of services including help with drug and alcohol problems, parenting support, being a carer and access to employment and volunteering opportunities. There are booked appointments and drop in sessions.

Since July 2010, over 2,000 people have attended the centre.

uxbridge.uxbridgegazette.co.uk/2010/07/nhs-wellbeing-centre-opens-in.html

Employment and training,

21 people with learning disabilities have taken part in paid employment opportunities since April 2011. Some of this has been on a regular weekly basis (within the permitted work benefits regulations).

This employment has included administration duties at the Civic Centre, gardening projects for local areas and assisting with the collection of trolleys at Heathrow airport. People with learning disabilities have also had opportunities to undertake work experience for 1 day a week for 8 weeks. This has included work such as preparing mail shots for council services, administration and reception duties within Disability Provider services and Transport for London, (78 in Aug 2011), and working in the shop and potting plants at the Rural Activities Garden Centre.

What our customers asked for

In December 2009, 50% of service users with a learning disability who completed face to face interviews wanted to work or have some work experience. This feeling was also expressed when 60% of users in a similar survey also wanted to work or carry out work experience

What we are doing to enable people to have choice and control over their lives

Self-directed support

This is a national initiative to transform the way in which adult social care services are delivered. Hillingdon is dedicated to improving the lives of those requiring care and support through the use of the self-directed support initiative.

If a person is assessed as being eligible for adult social care services under the Fair Access to Care Standards criteria, they will be considered for self-directed support. Those who are suitable for self-directed support will be given a personal budget and will be able to decide how this money should be spent to meet their eligible needs.

The idea is that support is tailored to individual requirements, preferences and required outcomes with the local authority. It is about the individual having as much choice and control as possible over how the money available for care and support is spent. Funding for support is agreed in a fair, transparent and flexible way.

www.hillingdon.gov.uk/index.jsp?articleid=17811

989 people in Hillingdon were in receipt of a personal budget at the end of June 2011 for their social care support. The number of people using self-directed support continues to rise every month. At the end of March 2011, 16.7% of social care users were in receipt of self-directed support; this had risen to 21.3% in June 2011.

Prepayment cards

During 2011/12 we will introduce the use of pre loaded payment cards. This will help people to have more control of their personal budgets. It will enable us to pay funds to individuals who are eligible for social care funding as part of their care provision. The pre-loaded card works just like any of the other bank debit cards that we use in our everyday lives.

Case study

- Mr and Mrs L are an older couple living in a quiet road close to the local bus route. Mrs L has been caring for her husband since 1995, when he had surgery for a triple bypass. As a result of the surgery, he has severe memory problems and sudden and acute episodes of collapse when paramedics need to be called. Mrs L has found herself increasingly reluctant to leave her husband on his own, even for short shopping trips.
- Last year, when her husband was in hospital, the doctor recognised the stress Mrs L was under and referred her husband to Adult Services for assessment. The social worker suggested a personal budget as she felt it would give Mr and Mrs L the flexibility they needed.

The personal budget

- Provides four hours of support from Crossroads, to enable Mrs L to do her shopping and also to have time for herself.
- One day a fortnight provided by a local agency to enable Mrs L to have a day's respite and for care to be provided for Mr L, a meal cooked for him and assistance with the housework. On this day Mrs L is often taken out to lunch by her daughter and has also been able to use it to visit her sister who lives in Hampshire.

- Other hours are saved up for periods of respite as required. Mrs L has just had knee surgery and Mr L received respite care from a local provider.

What we are doing to support carers

Carers provide the greater part of community based care. In Hillingdon the vision for carers services is that by 2013:

‘Timely and individually appropriate support will be available to all carers to enable them to maintain a balance between continuing with their caring responsibilities if they so choose and having a life outside caring.’

In 2010/11, 1,236 carers either, had their own or joint assessment or review, and received a specific carers service. This is compared to 968 in 2009/10 (a 28% increase).

Of these 1,236 carers, 929 received a carers service (289 residential or nursing care respite placements) and 307 received specialist information and advice.

In 2010, a Carers Campaign was launched targeted at people who did not necessarily see themselves as carers. The campaign aimed to inform people of the help and support available. As well as posters in public places and pages in Hillingdon People, postcards were also produced and placed in GP surgeries, pharmacies, libraries etc. Information was also made available on the council website - www.hillingdon.gov.uk/carers

The annual Carers Conference took place in June 2010 and 153 carers attended. Those people attending the conference helped to develop a Carers Emergency Plan. These plans provide important information about the cared for person should the carer suddenly be unable to provide care, due to an accident, for example.

The council tendered for a centrally-based Carer Support Project which was won by Hillingdon Carers. This project provides information, advice and guidance for all carers, regardless of the needs of the supported person.

During 2010/11 Hillingdon Carers helped families in Hillingdon claim £834,778 in benefit entitlements.

The Commissioning Team held a number of Listening Exercises and general open ‘Speakeasy’ sessions with carers, so that carers could share their experiences of services.

How are customers are helping us shape carers service

- We are currently carrying out in-depth interviews with people who have recently had a carers assessment to review the impact of carers assessments with a view to maximising the support available for carers.
- We also plan to engage with carers of people with young onset dementia as we need to understand more about the specific needs of this client group.

What we are doing to work with health and other partners to provide effective services

Health and Well-being Board

Hillingdon's Health and Wellbeing Board is a multi-agency group. It aims to make Hillingdon 'A borough with excellent health, social care and housing, where all residents can enjoy fulfilling and happy lives.' The purpose of the Health and Wellbeing Board is to provide leadership and direction across agencies that deliver services to improve the health and wellbeing of the residents in Hillingdon.

Since April 2010 the Board has been responsible for monitoring agreed targets, which have included the following.

- 5 GP practices improving staff awareness of carer issues. As a result there has been a 43% increase in carers registered on the carers register with these 5 GP practices.
- The adoption of a retail model for Occupational Therapy equipment valued between £20 and £100. The retail model should be available to the public in 2011/12.
- Employment for people with mental health needs has increased to 10.1%, this is above the target which was set as 8.53%.
- 287 vulnerable people have benefited from improvements to their homes – exceeding the target of 250 in 2010/11.
- A clinical review of hospital re-admissions within 30 days has been completed, and a clinical plan developed and agreed by partners. This plan will support a reduction in overnight admissions when appropriate, including people with dementia.

West London Alliance

The West London Alliance (WLA), formed in 1998 by the London Boroughs of Brent, Ealing, Hammersmith & Fulham, Harrow, Hillingdon and Hounslow, aims to promote the economic, environmental and social well being of the West London community.

www.westlondonalliance.org

Projects have included co-ordinating and facilitating a WLA Improvement and Efficiencies Programme with a particular emphasis on Adult Social Care Services. The aim of this project is to better manage the care market and achieve savings (while improving quality) in the provision of Homecare and residential care. This includes managing the cost rises demanded by the care market.

Projects for older people

1,500 burglar alarms have now been installed into the homes of older people and all older people receiving an alarm also receive an information pack on home security. This project was funded by the Leader's Initiative and exceeded the target by 500.

300 homes of older people in the private sector have been improved in 2010/11 under the 'Decent Homes' project. The improvements carried out to make dwellings decent are mainly to improve thermal comfort by way of heating or insulation. Other improvements included repairs where necessary to roofs, windows, bathrooms and kitchens.

During 2010-11 heaters were delivered to a total of 18 households across the borough with an average of 2 heaters provided to each recipient during the loans period. A total of 3 financial grants were awarded to recipients to assist them with meeting the additional electricity costs associated with operating the heaters.

What we are doing to involve residents

Hillingdon Council is committed to giving residents the maximum opportunity to share their views on what it's like to live in Hillingdon, what they think about services, the performance of Hillingdon Council, and what they think our priorities should be. These views ultimately help us to shape and design current and future services.

To help us achieve this we have developed 10 resident engagement performance standards www.hillingdon.gov.uk/media/pdf/k/p/aschh_issue2.pdf. The standards maximise the opportunity for residents views to form part of our decision making processes, in a transparent and inclusive way.

Hillingdon Council has over 60 resident groups, forums and assemblies. These include the Disabilities Assembly, Older Persons Assembly, Learning Disabilities Forum and a range of service specific user and carer groups.

These groups enable people who live and/or work in the borough the opportunity to:

- Have their say in how services are provided in the Hillingdon
- Receive information on local/national direction, changes in legislation, and Hillingdon's plans for services across all areas.
- Tell Hillingdon and their partners the issues affecting them and their views on services.
- Use the groups/forums/assemblies to change and influence services, plans and strategies.

Hillingdon carry out an annual plan of engagement and consultation across the council and a wide range of techniques are used including: in-depth interviews (face to face or telephone), focus/discussion groups, surveys (postal and face to face), observational techniques (for people with a learning disability who have complex needs) and longer term studies where people are interviewed in various stages of their life, for example following a persons progress into independent living.

Hillingdon Council employs impartial, trained and qualified Community Peer Researchers who speak to residents in a range of settings, including at their homes, day centres, community centres etc. This qualitative data is helping us to understand the complexities of residents needs and aspirations.

The councils "Have your Say" webpage www.hillingdon.gov.uk/index.jsp?articleid=8883 includes all the current engagement/consultation and the reports/findings of activity that has already taken place.

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CABINET FORWARD PLAN

Contact Officer: Charles Francis
Telephone: 01895 556454

REASON FOR ITEM

The Committee is required to consider the Forward Plan and provide Cabinet with any comments it wishes to make before the decision is taken.

OPTIONS OPEN TO THE COMMITTEE

1. Decide to comment on any items coming before Cabinet
2. Decide not to comment on any items coming before Cabinet

INFORMATION

1. The Forward Plan is updated on the 15th of each month. An edited version to include only items relevant to the Committee's remit is attached to this report. The full version can be found on the front page of the 'Members' Desk' under 'Useful Links'.

SUGGESTED COMMITTEE ACTIVITY

1. Members decide whether to examine any of the reports listed on the Forward Plan at a future meeting.

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The Cabinet Forward Plan

Period of Plan: January to April 2012

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
SCH&H = Social Care, Health & Housing; CS = Central Services; PEECS = Planning, Environment, Education & Community Services									
Cabinet - 26 January 2012									
727	Safeguarding Adults Partnership Board Annual Report 2010/11	The Annual Report of the Safeguarding Adult Partnership Board will be presented to Cabinet. The report details the partnership's activity and performance in safeguarding adults at risk, the activity in relation to deprivation of liberty authorisations and its priorities for the year. The report is set in the context of national guidance and policy.	All		Cllr Philip Corthorne	SCH&H - Nick Ellender	Social Services, Health & Housing Policy Overview Committee. Health, social care and voluntary partners.		NEW
731	London Housing Consortium	Cabinet will consider a review the Council's membership of the Consortium.	N/A		Cllr Philip Corthorne	CS - Raj Alagh / Lloyd White			NEW
707	Transforming Adult Social Care: Personalisation and Commissioning Plan 2011 - 2015	The Transforming Adult Social Care: Personalisation and Commissioning Plan 2011-2015 was presented to Cabinet in September 2011. Cabinet approved the direction of travel for adult social care services in Hillingdon and agreed for public consultation with stakeholders to take place on the plan. This report will seek final approval for the Plan and present the outcome of consultation, a summary of the comments received and the impact upon the Commissioning Plan.	All		Cllr Philip Corthorne	SCH&H - Paul Feven	Sevice users, carers, SCHH staff and other stakeholders are being consulted on the plan which was approved by Cabinet on 28th September 2011.		

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
SCH&H = Social Care, Health & Housing; CS = Central Services; PEECS = Planning, Environment, Education & Community Services									
708	Disabilities Commissioning Plan 2011-2015	The Disabilities Commissioning Plan was presented to Cabinet in September 2011. Cabinet approved the direction of travel for services for disabled people in Hillingdon and agreed for public consultation with stakeholders to take place. This report will seek final approval of the Plan and present the conclusions from this consultation and any changes to the plan that have been made as a result of consultation.	All		Cllr Philip Corthorne	SCH&H - Paul Feven	Sevice users, carers, SCHH staff and other stakeholders are being consulted on the plan that was approved by Cabinet on 28th September 2011.		
598	Acceptance of tender - electrical works to the housing stock	To seek Cabinet approval to accept a tender for electrical works to the Council's housing stock.	All		Cllr Philip Corthorne / Cllr Scott Seaman-Digby	SCH&H - Grant Walker	Corporate Procurement		
671	Award of contract: Supply of plumbing fittings and materials	Hillingdon Housing Repairs Service spends approximately £300,000 each year on the purchase of plumbing fittings and materials - these need to be sourced from a specialist plumbing wholesaler. This report will seek Cabinet approval to the award of a contract for the supply of plumbing fittings and materials to the Hillingdon Housing Repairs Service.	All		Cllr Philip Corthorne / Cllr Scott Seaman-Digby	SCH&H - Grant Walker	Corporate Procurement		

Cabinet Member Decisions - January 2012

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
SCH&H = Social Care, Health & Housing; CS = Central Services; PEECS = Planning, Environment, Education & Community Services									
661	Award of contract: The supply, and when required, the installation of glass and glazing products for Hillingdon Housing Repairs Service	To seek Cabinet approval for the award of a four year contract to supply and when required install, glass and glazing products, and to repair on a responsive basis windows and doors for the Hillingdon Housing Repairs Service	All		Cllr Philip Corthorne / Cllr Scott Seaman-Digby	SCH&H - Grant Walker	Corporate Procurement		
Cabinet - 16 February 2012									
668	Page 49 Contract Award: Framework Agreement for Support Planning and Brokerage	<p>This report to Cabinet relates to Direct Payments, which enable social care service users to access and control their own fund with which to pay for care services. The Direct Payment Support Service provides independent advice, support and assistance for recipients of Direct Payments to ensure that service users are able to fully benefit from this option.</p> <p>The contract award for this service follows a collaborative tender process across four London boroughs. A framework agreement has been developed with the London Boroughs of Brent, Kensington ad Chelsea and Hammersmith & Fulham. The tender process, being led by Hammersmith & Fulham.</p>	All		Cllr Philip Corthorne & Cllr Seaman-Digby	SCH&H - Paul Feven	Service users, carers and SCHH staff have been consulted in drawing up the service specification and in developing questions to submit to prospective providers at the interview stage.		

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
SCH&H = Social Care, Health & Housing; CS = Central Services; PEECS = Planning, Environment, Education & Community Services									
515	Housing Revenue Account (HRA) Rent Setting 2012-2013	To set rents and fees and charges for HRA dwellings and recommend to full Council.	All	23-Feb-12	Cllr Jonathan Bianco / Cllr Phillip Corthorne	SCH&H - Maqsood Sheikh	Tenants and other stakeholders		
Cabinet Member Decisions - February 2012									
Cabinet - 29 March 2012									
SI	Progress Report on the Disabled People's Plan	This report provides Cabinet with a performance update on the delivery of the Disabled People's Plan.	All		Cllr Philip Corthorne	SCH&H - Dan Kennedy	Engagement of Disabled People is integral to the development and delivery of the Plan.		
SI	Older Peoples Plan - Update	This report provides an update to Cabinet of the Older Peoples Plan.	All		Cllr Philip Corthorne / Cllr Ray Puddifoot	SCH&H - Dan Kennedy	Engagement of Older People is integral to the development and delivery of the Plan.		
Cabinet Member Decisions - March 2012									
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of decisions each month on standard items - details of these standard items are listed at the end of the Forward Plan.	Various		All	Democratic Services	Various	Various	
Cabinet - 26 April 2012									
SI	Reports from Policy Overview Committees	Major Policy Review recommendations for consideration by the Cabinet as and when completed.	TBC		as appropriate	Democratic Services			

WORK PROGRAMME AND MEETING DATES IN 2011/12

Contact Officer: Charles Francis
Telephone: 01895 556454

REASON FOR ITEM

This report is to enable the Committee to review meeting dates and forward plans. This is a standard item at the end of the agenda.

OPTIONS AVAILABLE TO THE COMMITTEE

1. To confirm dates for meetings
2. To make suggestions for future working practices and/or reviews.

INFORMATION

All meetings to start at 7.00pm unless otherwise indicated.

Meetings	Room
21 June 2011	CR 5
6 July 2011	CR 5
31 August 2011	CR 5
12 October 2011	CR 5
8 November 2011	CR 5
8 December 2011	CR 6
25 January 2012	CR 5
15 February 2012	CR 5
22 March 2012	CR 5
19 April 2012	CR 5

Social Services, Health & Housing Policy Overview Committee

2011/12 DRAFT Work Programme

Meeting Date	Item
21 June 2011	Aims & Challenges
	Review Topics 2011/12
	Cabinet Forward Plan
	Work Programme for 2011/12

6 July 2011	Major Reviews in 2011/12 - Scoping Report and Discussions (Work Programme)
	Quarterly Performance and Budget Report
	Cabinet Forward Plan
	Work Programme for 2011/12

31 August 2011	Major Reviews in 2011/12 – Scoping Report and Discussions (Work Programme)
	Personalisation - update
	Cabinet Forward Plan
	Work Programme

12 October 2011	Major Reviews in 2011/12 – First Review Witness Session 1
	Annual Complaints Report - SSH&H
	Cabinet Forward Plan
	Work Programme

8 November 2011	Major Reviews in 2011/12 – First Review Witness Session 2
	Update on previous review recommendations
	Cabinet Forward Plan
	Work Programme

8 December 2011	Major Reviews in 2011/12 – First Review Witness Session 3
	Major Reviews in 2011/12 – Possible review options for second review
	Personalisation – Stakeholder Presentation – verbal report
	Cabinet Forward Plan
	Work Programme

25 January 2012	Budget
	(ASCHH Annual Performance Assessment) – Local Account
	Major Review – Draft report
	Major Reviews in 2011/12 – Second Review - Verbal Update
	Cabinet Forward Plan
	Work Programme

15 February 2012	Major Reviews in 2011/12 – Second Review Scoping report
	Major Reviews in 2011/12 – First Review Final Report
	Cabinet Forward Plan
	Work Programme

22 March 2012	Major Reviews in 2011/12 – Second Review Witness session 1
	Cabinet Forward Plan
	Work Programme

19 April 2012	Major Reviews in 2011/12 – Second Review Final Report
	Cabinet Forward Plan
	Work Programme