

## **Adult Social Care & Housing**

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### **Service Action Plan**

**2012/13**

This plan is an active document that will be reported against every six months via the Service Delivery Programme performance report. All staff that are part of the Service should have an opportunity to contribute to its creation and any new staff joining the Service should be made aware of this document as part of their induction.

## Introduction

<b>Programme Director, Non-Acute Health, Social Care &amp; Housing</b>	Jane Shayler
<b>Lead Portfolio Holder</b>	Simon Allen; Tim Ball
<b>Staffing Establishment (2012/13)</b>	80, including delivery of Housing Services, integrated Commissioning of Non-Acute Health, Social Care & Housing, Adult Safeguarding and Quality Assurance.

### Scope of Service (size, proportions and activities)

Primarily a commissioning role in respect of integrated commissioning of adult social care, housing and health services. Also includes delivery of housing services.

- Learning difficulties
- Physical & Sensory Impairment
- Mental Health
- Substance Misuse
- Adult Social care commissioning
- Supporting People & Communities
- Unplanned care
- People with Long Term Conditions
- Housing

## Management Structure of Service

Structure attached as Appendix 2

Non-Acute Health, Social Care & Housing Management “Portfolios” attached as Appendix 3

## Customer Profile

### Outline who your main customers are, e.g., service users, residents, other council services, officers, members, partners etc

Following the transfer of community health and social care services, the Non-Acute Health, Social Care & Housing predominantly commissions (plans and purchases) services for adults and older people in Bath & North East Somerset, including:

- Learning difficulties
- Physical & Sensory Impairment
- Mental Health
- Substance Misuse
- Adult Social care commissioning
- Supporting People & Communities
- Unplanned care
- People with Long Term Conditions
- Housing

For further detail see Appendix 2, which details each commissioning manager's "portfolio" or area of commissioning.

On 1<sup>st</sup> October 2011 700 social care staff and 1000 health staff providing integrated Community Health & Social Care Services transferred to the newly established Sirona Care & Health CIC (Community Interest Company) [www.sirona-cic.org.uk](http://www.sirona-cic.org.uk). Sirona provides a wide range of social care and community health services including:

- Community Alarm and Equipment Services
- Community Hospital in-patient and out-patient services
- Community Locality Teams, which includes social workers, nurses, therapist and integrated reablement services
- Community Resource Centres – providing residential & day care for people with dementia and those with more general need for care and support
- Employment Inclusion Service – supporting adults with a mental health problem or learning disability into paid employment
- Extra Care – providing 24-hour care and support to older people and those with a disability living in extra care housing
- Health Improvement Service – promoting healthy lifestyles through specific programmes eg food in schools, food worker programme, health trainers, stop smoking service
- Health Visitors
- Hospital Social Work Team

- Integrated Access Team – providing triage, referral and signposting service
- Learning Difficulties Locality Service including day services, Social Work, supported living services, learning difficulty nursing and services that support people access facilities in their local communities
- Mental Health Support & Reablement services – to support people with a range of musculoskeletal needs
- Minor Injuries Unit, Paulton Hospital
- Psychological Therapies Service
- Speech and Language Therapy – adults and children

The Community Mental Health Service, including Approved Mental Health Practitioners, is managed, on behalf of the Council, by Avon & Wiltshire Mental Health NHS Partnership Trust ('AWP'). AWP also provides specialist mental health services.

The delivery of Housing Services has been retained within the Council and includes the following services for people in need of housing advice and assistance, including those who are homeless, owner-occupiers, private tenants and landlords and tenants of housing associations/social housing :

- Housing Improvement Team - we can help to provide financial help to adapt or make essential repairs to your home; for example, if you have difficulty climbing the stairs or your roof is leaking. We can also offer help if you are finding it difficult to stay warm and heat your home.
- Housing Standards Team - we work with tenants and landlords to improve the housing conditions in rented properties. If your landlord is not carrying out repairs in your home we can help in getting them done.
- Homesearch Team - we administer the housing register for social housing. You can contact us if you would like to join the register for social housing or if you are interested in sheltered housing.
- Housing Options and Homelessness Team - we can give advice on a range of housing options available to you, including moving to a more suitable home or help if you are having problems with your landlord.
- Supported Lodgings Team - we can arrange lodgings in private homes for young people to help them in their transition to independent living.
- Strategic Housing Development Team - we work with Housing Associations and builders to enable them to provide new affordable homes.

## **Are there any specific customer needs that require your service to change?**

### **Transitions from Children's Services to Adult Social Care**

Each year Adult Social Care & Housing accepts responsibility for the commissioning of social care services for a number of young people with learning difficulties as they reach 18, who, having received an assessment, are identified to have eligible needs as an adult, primarily for residential accommodation and/or personal care. A total of 87 new services, or placements, have been commissioned from 2006/07 to the present day. Of the 87 placements – 84 (96%) have been due to commissioning new services for young people moving into adulthood. The remaining 3 placements have been for older people moving into the area and becoming ordinarily resident in B&NES.

Information held by the Council indicates that there are approximately 80-90 children who will reach 18 in the next five years who are likely to have eligible needs for social care as an adult. There is a particular 'spike' in current year 11 – (aged 15-16) where there is a significantly large number of children with a diagnosis of Autism, which suggests that there will be an even greater demand on social care and the purchasing budgets in 2014/15. There will be a year on year requirement to commission services for young people with learning difficulties reaching adulthood for approximately 15-20 people a year

There are an increasing number of young people with multiple and complex needs living into adulthood as improvements in healthcare continue, who will require individually tailored packages of care and support. Some will be eligible for funding from Continuing Healthcare, however many will not and will require social care commissioned services. These are potentially high cost services due to the level of complexity of need that the young person will have.

There will be an increase in the number of young people and families using personal budgets to fund a wider range of support than has traditionally been provided from social services.

### **Personal Budgets (particularly for People with Physical Disabilities)**

In line with the Council's strategy all adults with a physical disability receiving a social service have been provided with, or are moving on to a personal budget. Within the population of 289 people there are currently a total of 183 (63%) people receiving a personal budget. This is an increase from 139 (42%) in November 2010. A 'commissioned' personal budget is one that is arranged on behalf of the service user by a Social Worker/Care Manager or other key worker whilst a 'direct payment' personal budget is passed to the service user, who then purchases a bespoke package of care and support. For people with complex needs this may include employing a Personal Assistant.

There has been an overall shift in the proportion of people receiving community based packages as opposed to residential care. At the same time there has been a shift of service users with more complex needs from more traditional models of community-based care such as Home Care and Supported Living to more diverse, bespoke packages of care purchased through a Personal Budget. People with more complex/multiple needs are being supported to live in the community and whilst this is in line with the Council's strategy to promote independence and in line with both national and local policy to give people greater choice and control, it is the case that bespoke community based packages are a more expensive way of meeting need. This is exacerbated by the loss of economies of scale associated with a block-contracting approach to commissioning more standardised services.

The budget pressures being seen in Personal Budgets across all client groups but, in particular for people with physical disability highlight the importance of having a clear policy framework for both Personal Budgets and that clearly sets out the level of choice and control over both care setting and service provider(s) that individual service users are able to exercise. Over the coming year, a review of the policy framework will be undertaken and, it is possible, that this review will lead to a revision of the policy.

### Demographic Pressures

In addition to the need to respond to changing expectations, including for greater levels of personal choice and control over both the form of services provided and the provider of those services, adult social services need to be planned in the context of projections of the impacts of demographic growth. The impacts set out in Table 1 below are based on ONS (Office of National Statistics) projections for Bath & North East Somerset, based on the actual B&NES resident population as at April 2010 of 186,927.

**Table 1**

	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Adults 20-65</b>	109,400	109,700	110,200
% growth	0.5%	0.3%	0.5%
<b>Smoothed average</b>	<b>0.4%</b>	<b>0.4%</b>	<b>0.4%</b>
<b>Over 65s</b>	32,900	33,700	34,300
% growth	2.5%	2.4%	1.8%
<b>Smoothed average</b>	<b>2.3%</b>	<b>2.3%</b>	<b>2.3%</b>
<b>Over 85s</b>	5,200	5,400	5,500
% growth	2.0%	3.8%	1.9%
<b>Smoothed average</b>	<b>2.6%</b>	<b>2.6%</b>	<b>2.6%</b>

## Service Delivery

### Planned improvements to service delivery in 2012/13

Following the transfer of community health & social care services to Sirona Care & Health CIC on 1<sup>st</sup> October 2011, which marked a significant milestone in the transformation of community services no further substantial changes to services are planned during 2012/13.

### Areas of the Service that are to be stopped or reduced in 2012/13 (due to budget pressures / change in focus etc)

None anticipated.

### External influences / pressures that could impact on service delivery during 2012/13 (excluding budget pressures)

**New Adult Social Care Outcomes Framework (ASCOF)** – The ASCOF places much greater emphasis on the delivery of outcomes, personalisation and the promotion of choice and control and on the adult social care system being more comprehensively informed and directed by the views of service users and carers. The ASCOF contains four broad *outcome domains*, all of which contain an element of feedback gleaned from user and carer surveys:

- Enhancing quality of life for people with care & support needs
- Delaying & reducing the need for care & support
- Ensuring that people have a positive experience of care & support
- Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm

The framework also relies much more heavily on Local Authorities ‘telling their own story’ i.e. facilitating a process through which the issues that matter to social care users and their carers locally are captured, reported on and communicated to central Government.

**Law Commission Review of Adult Social Care Legislation** - The report of the Review was published in June 2010 and the Government has indicated in its response that new legislation will be introduced in 2012 that picks up key recommendations from the Review. Proposals, which are likely to be adopted, include a broader definition of carers who are entitlement to an assessment of their needs and may be eligible for services and the removal of the current restriction on use of direct payments/personal budgets to fund residential care. Both of these proposals are likely to have budgetary implications.

## Service Costs

### Explanation of Service costs (including areas of high spend and growth / investment)

Adult Social Care & Housing purchasing budgets (funding a wide range of commissioned independent and third sector services, including nursing, residential and home care as well as Personal Budgets) represent approximately 90% of the spend covered by this plan with the remaining 10% funding delivery of housing services and the commissioning team, including adult safeguarding and quality assurance. Table 2 provides a breakdown of spend as at October 2011.

**Table 2**

	Gross £'000	Net £'000
Mental Health Commissioning – Adults of Working Age and Older People	10,388	7,784
Older People Commissioning	35,253	18,243
Physical Disability & Sensory Impairment Commissioning	3,377	3,090
Learning Difficulties Commissioning	23,181	17,093
Supporting People & Communities Commissioning	6,413	6,074
Adult Care Commissioning – Other	6,540	2,155
Adult Substance Misuse (DAT)	2,923	598
Housing Services	3,020	2,255
<b>Total 2011/12 budget at October 2011</b>	<b>91,095</b>	<b>57,292</b>



## Value for Money improvements - planned efficiencies / savings to be made during 2012/13

### Cashable Efficiencies

In developing the proposals to move towards sustainable financial balance we have prioritised those areas where either our knowledge of the market and/or benchmarking of our performance and/or spend indicates that there are still efficiency gains to be made through: effective procurement and contract negotiation; and streamlining or tightening systems and processes. This approach resulted in a three-year programme aimed at bringing the unit cost of placements and packages in line with the South-West average and also to reduce the number of residential and nursing care placements made in line with the overall service strategy, which is to sustain greater numbers of people in community settings. 2012/13 represents the third and final year of this programme. The Placements & Packages Steering Group has been in place for two years now and has overseen an ambitious work programme designed to deliver a reduction in both the unit cost of residential and nursing care placements and a reduction in the number of placements being made in residential and nursing care. Key elements of the work programme are summarised below:

- **Single Panel** – has been in place since March 2011, replacing client-group specific panels for agreeing placement/package funding. The change is designed to ensure consistency, equity and value-for-money for all individual placements and packages of care and also to identify pricing differentials between different providers for comparable placements and packages.
- **Placements & Packages Policy** – sets out for health and social care managers and other case managers the overall approach and policy framework for setting up placements and packages of care and support in B&NES, including guidelines on resource allocation and specific areas of practice. Was formally adopted, following consultation, in April 2011.
- **Investment in community-based options** - including re-ablement, rehabilitation, prevention and early intervention where the evidence supports these approaches as sustaining people in their own homes;
- **Market Shaping** - greater focus to procurement; contract negotiation and management. A framework contract for Continuing Health Care has been put in place and savings of circa £1.2 million delivered to bring in line with benchmark; targeted negotiations with providers informed by benchmarking and pricing structure breakdown are being undertaken and delivered up to 10% efficiency savings in-year with a full-year effect in 2011/12. Focused re-commissioning of some learning difficulties and mental health services to deliver improvements in quality and value-for-money.

## **Additional Income**

**Increased income from personal contributions for social care** –2012/13 represents the full-year effect of implementing the *Fairer Contributions* Policy for existing service users following agreement of the revised policy in May 2010. The Policy does not apply to registered residential or nursing care, which is subject to a national charging policy. The *Fairer Contributions* Policy was introduced in May 2010 for all new service users entering the social care system and for existing service users in April 2011. Financial modelling set out in the November 2009 report to Healthier Communities & Older People Overview & Scrutiny Panel showed that approximately 72% of non-residential social care service users would see an increase in their contribution whilst around 11% would see a decrease and a further 17% would experience no change. Prior to implementation of the new policy, Bath & North East Somerset generated the lowest level of income from contributions (6.98% of costs) when compared with all other South West local authorities (average 11.77% of costs).

**Home Adaptations & Aids** - Delivery of a reduction in expenditure on mandatory Disabled Facilities Grants through agreeing with Somer Housing Group that Somer will fund an increased share of DFGs for Somer tenants. Spend in 2010/11 on adaptations to the homes of disabled tenants of Registered Providers (social housing providers) was approximately £600,000, the majority of which were in Somer Housing Group properties. The new agreement will see Somer & the Council sharing the cost of the majority of their adaptations. It is estimate that this will save the Council at least £100,000 with no impact on the rights of disabled people to access aids and adaptations.

**Summary from Medium Term Service & Resource Plan**[\(add hyperlink to relevant web page for more detailed information\)](#)

<b>MTS&amp;RP Items</b>	<b>2011/12 (for comparison) £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
<b>Opening Budget</b>	52808	57473	53682	54038
<b>Removal of one-offs</b>	0	-4371	0	0
<b>Savings</b>	-3228	-3588	-2112	-2847
<b>Settlement grant</b>	1600	1300	200	0
<b>Growth</b>	2018	2868	2268	2268
<b>Proposed Base Budget</b>	53198	53682	54038	53459
<b>Target Budget</b>	53198	53682	54038	53459
<b>Deficit / (Surplus)</b>	0	0	0	0
<b>Additional Stretch Reductions</b>	0	0	0	0
<b>In Year Adjustments (including £3.14m of s256 in 11/12)</b>	4275			
<b>Proposed Overall Budget (November 11 rollover)</b>	<b>57473</b>	<b>53682</b>	<b>54038</b>	<b>53459</b>
s256 from PCT	0	2796	2436	2132
<b>Total net directorate budget including s256</b>	<b>57473</b>	<b>56478</b>	<b>56474</b>	<b>55591</b>
Net movement of Council funding		580	356	-579

Please note that the savings for years 2013/14 and 2014/15 are indicative at this stage and need further development

## Workforce Planning

It is important that the Council continues to maintain and develop the workforce necessary to meet its future needs both in terms of the numbers employed and skills & competency required of those employees. To inform the forward Organisational Development and Workforce Planning Strategy, please complete the section below with details of actions you have taken or plan to address your service needs. The list of questions is neither exclusive or exhaustive but intended to assist you in considering the broader issues which may relate to either your service or Change Programme Workstreams.

Please also outline any identified needs that you cannot address/think will be more difficult to address.

Alternatively, if your service has developed a specific workforce plan, attach it as an appendix to this Service Plan.

<p><b>Organisational Development: Implementation of ‘future organisational model’:</b></p> <ul style="list-style-type: none"> <li>• <i>How are you developing new workforce structures/ways of working to support the ‘future council’ organisational model?</i></li> <li>• <i>What alternative service delivery arrangements are planned/anticipated?</i></li> </ul> <p><i>Are you considering job redesign? If so how/what</i></p>	<p>The transfer of establishment of Sirona Care &amp; Health CIC represents the implementation of a key element of the strategy for transforming community services and of the Council’s Change Programme. Sirona have workforce development plans in place, which will be revised and further refined in light of the organisation’s business plan.</p>
<p><b>Leadership and Management Development:</b></p> <ul style="list-style-type: none"> <li>• <i>What plans do you have for developing leaders in the new context?</i></li> <li>• <i>Do you have a programme to assess and develop manager competency and meet gaps?</i></li> </ul> <p><i>Have you identified new manager skills that will be necessary in the ‘future council’</i></p>	<p>A management development programme to support the establishment of the new structure for the People and Communities Department is being developed as we go through the options appraisal and consultation. The skills &amp; competencies set out in the section below are those identified at this stage.</p>
<p><b>Skills &amp; Competencies</b></p> <ul style="list-style-type: none"> <li>• <i>Have you identified new skills/competencies that will be necessary for success in the new working environment/context?</i></li> <li>• <i>Do you think you have a significant skills gap, if so what and how might it be addressed?</i></li> <li>• <i>Have you identified that these skills might be missing/in short supply in the workforce as a whole?</i></li> </ul>	<p>Indications of the kind of skills People and Communities will need to strengthen in future are:</p> <ul style="list-style-type: none"> <li>• Procurement, commercial management and market place facilitation (to support the Commissioning Leads)</li> <li>• Data/Intelligence/Best Practice/Survey results assimilation (to support role of strategic planning and commissioning)</li> <li>• Communication: development of strategy, partnership development, community development, engagement,</li> </ul>

	<p>consultation and information giving. In particular developing an awareness of knowledge sharing (knowledge platform)</p> <ul style="list-style-type: none"> <li>• Bid writing and presentation to reflect the current position of the requirement to bid for funding</li> <li>• Negotiation skills with partners and other agencies to take forward the increased need for alignment and pooling of resources</li> <li>• Political awareness and ability to negotiate through complex political processes</li> </ul>
<p><b>Recruitment &amp; Retention</b></p> <ul style="list-style-type: none"> <li>• <i>Do you anticipate any recruitment difficulties in the current financial climate?</i></li> <li>• <i>Are you undertaking any activity with partner organisations etc to address current/future skills shortages</i></li> </ul> <p><i>Is removal of the default retirement age likely to impact on your workforce?</i></p>	<p>No specific recruitment difficulties are anticipated in the current financial climate. Commissioners will continue to work with partner/provider organisations to inform their workforce development plans.</p> <p>No specific impacts are anticipated as a result of the removal of the default retirement age.</p>
<p><b>Identified needs that cannot be addressed at service level/may be more difficult to address at this level</b></p>	

## Equalities

We are committed to the Council's core value of ensuring there is equality of opportunity through employment and service delivery. We are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital / civil partnership status, race, colour, ethnic or national origin and sexual orientation. Equality Impact Assessments (EIA) are carried out on all service changes and actions to mitigate impacts.

**Please follow the link to the appropriate EIA [.equality impact assessment: financial plan](#)**

## Key Service Priorities 2012/13

It is important to show how each service priority links to the new Corporate Plan, in particular the four strategic objectives & high level outcomes set out in the table below. At the end of each priority, services **must** indicate whether it will contribute to an objective & add the reference letter for each outcome it will help to deliver.

Objectives	Outcomes	Ref
<b>1. Promoting independence and positive lives for everyone</b>	Children and young people enjoy their childhood and are prepared for adult life.	A
	Schools develop and extend their role in the local community	B
	Youth Service works with the community to provide opportunities to support and develop young people	C
	Older people are supported to live independently.	D
	The people most in need are supported to live full active lives.	E
<b>2. Creating neighbourhoods where people are proud to live</b>	Where people feel safe	A
	There are decent affordable homes in private and social sector	B
	Clean streets and open spaces	C
	Where people are able to travel easily with reduced traffic congestion and pollution	D
	Where local people actively lead the delivery of improvements in their community	E
	Where there are opportunities to participate in sports, leisure and cultural activities	F
<b>3. Building a stronger economy</b>	With a broad range of job and employment opportunities	A
	With a strong local business sector, tourism, and local shopping	B
	Key development sites are delivered to increase the number of local businesses.	C
	A diverse economy with growth in the low carbon, knowledge creative, and ICT industries	D
<b>4. Developing resilient communities</b>	Where local people have developed their skills and use them to improve their community	A
	Where decisions are made as locally as possible	B
	Where there is easy access to public services and local amenities.	C
	Communities have adapted to changes in our climate and are not dependent on high carbon energy	D
	Recycling and reduction in waste continues to be extended	E

## Priority 1:

<b>Details of Service Priority</b>	Ensure effective multi-agency planning to support young people with disabilities into adulthood.	
<b>Impact on local community</b>	Young adults with disabilities are supported to be active members of their community.	
<b>Groups of service users affected</b>	Young people with physical disabilities, sensory impairment, learning difficulties, autism spectrum disorders and mental health needs.	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
Implement revised transition plan process with targeted schools, based in National best practice – Getting A Life	September 2012 for pilot schools  March 2013 for all schools	Number of young people using revised transition plan – target 100% of SEN students by March 2013  Number of schools/academies using revised process – target 100%  Reduction in out of area residential/college placements and increase in local provision
Develop improved transition website to provide better information for young people and families	September 2012	Service User feedback  Number of ‘hits’ on website
Establish user engagement forum in partnership with Off the Record	May 2012	Number of participants – target 20 young people  User feedback
Roll out of training strategy for person centred approaches to transition planning across different agencies	Ongoing	Number of staff attending training
Run minimum three seminars in 3 Ways and Fosseyway school for family carers to cover: housing options; education and employment; use of personal budgets	June 2012; October 2012; March 2013	Number of families attending – target 50% of families of SEN children in school leaving year

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A,B,E
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	Y	A
4. Developing resilient communities	Y	A, C



## Priority 2:

<b>Details of Service Priority</b>	Put in place plans to improve facilities for Gypsies & Traveller facilities.		
<b>Impact on local community</b>	Unlikely to impact during 2012/13 due to the timescales associated with delivery of the outcomes of this project.		
<b>Groups of service users affected</b>	Gypsies and Travellers.		
Key Activities	Timescales	Performance Measures	
<b>Host Workshop</b> Organise & host an initial ½ day workshop to develop a draft site delivery plan. This will be referred to Housing & Major Projects Panel prior to going to Cabinet for agreement as detailed below. Workshop to include representatives of the travelling community. This initial workshop is likely to be the first of a wider programme of engagement with key stakeholders including representatives of the travelling community that seeks to identify and develop plans to address the accommodation and other specific needs of the travelling community.	<b>Spring 2012</b>	Workshop taken place & outcomes report completed.	
<b>Update Gypsy &amp; Traveller Accommodation Assessment (GTAA)</b> Agree at B&NES and West of England level the approach to updating the GTAA. If GTAA update agreed then seek to commission.	<b>Spring 2012</b>	Corporate agreement on way forward & update commissioned.	
<b>Cabinet Agreement</b> Agree corporate approach in relation to site delivery, that is, what type of sites e.g. transit, residential, how many sites & pitches, financing arrangements, project management etc.	<b>Spring/Summer 2012</b>	Site provision strategy agreed.	
<b>Site Investigation</b> Following on from Planning's development work on the G&T DPD, begin to identify suitable sites.	<b>Summer/Autumn 2012</b>	Short list of sites identified.	
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:</b>			

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A, E
2. Creating neighbourhoods where people are proud to live	Y	A, B, C, E
3. Building a stronger economy	Y	C
4. Developing resilient communities	Y	E

### Priority 3:

<b>Details of Service Priority</b>	Further development of re-ablement & rehabilitation services to prevent admission to hospital and nursing care, facilitate early discharge from hospital and support the independence of older people.
<b>Impact on local community</b>	Older People and people with disabilities are able to remain in or return to their local community.
<b>Groups of service users affected</b>	Older People and people with disabilities

Key Activities	Timescales	Performance Measures
Complete Re-ablement & Post Discharge Support Extended Research Pilots with partner providers.	Most pilots to be completed by January 2013 although some may extend to July 2013	Detailed performance measures have been developed for each individual specification. High level measures include: NI125 - % of people still at home 90 days post discharge. Rate of residential admission per 10,000 population.
Evaluate findings of ERPs and develop commissioning strategy	January to March 2013	Re-ablement Strategy
Support Sirona to finalise integration of Intermediate Care & Home Care Re-enablement, including service structure, operation and performance management/measurement	August 2012	Single performance measure developed& implemented

### Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	D, E
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	N	

<b>4. Developing resilient communities</b>	<b>N</b>	
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## Priority 4:

<b>Details of Service Priority</b>	Review and revise, as appropriate, the Personal Budgets policy framework.
<b>Impact on local community</b>	People who require support from social services are treated fairly through the appropriate distribution of resources.
<b>Groups of service users affected</b>	Older people, people with physical and learning disabilities, people with sensory impairment, people with mental health problems and others with long-term or life limiting illnesses/conditions

Key Activities	Timescales	Performance Measures
Analysis of current distribution and spend in relation to PBs to inform equalities impact assessment and policy revisions	April 2012	Analysis completed
Analysis of current application of FACs criteria to inform equalities impact assessment and development of clearer guidance for Sirona staff	April 2012	Analysis completed
Revise Resource Allocation System to support improved practice and address equalities issues	April 2012	RAS published
Training for Sirona and AWP managed staff on revised policy, FACs guidance and resource allocation system	May to July 2012	100% of relevant staff trained
Review service users against revised policy, FACs guidance and resource allocation system	August to December 2012	100% reviews completed

### Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	E
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	N	
4. Developing resilient communities	Y	A, B, C

## Priority 5:

<b>Details of Service Priority</b>	Develop and implement local Autism Strategy and related work.		
<b>Impact on local community</b>	People with Autism are supported to be active members of their community.		
<b>Groups of service users affected</b>	Adults with an Autistic Spectrum Disorder.		
Key Activities	Timescales	Performance Measures	
Review the existing assessment and care management capacity and capability with Sirona with regard to meeting the needs of people with Autism, and ensure that during this period we develop a specific assessment and care management skill base.	Complete review by June 2012  Revised service specification in place by September 2012	Number of adults identified as having diagnosis of ASC  % of adults with ASC who have been assessed or reviewed by ASC specific care manager	
Spot purchase from AWP a diagnosis and treatment service for people with an Autistic Spectrum Condition	Ongoing	Number of adults accessing the service – target 10 adults per year	
Commission Autism awareness training available to all	Develop specification – May 2012  Secure training provider – July 2012  Rollout of training programme – September 2012	Number of staff accessing training  Range of agencies accessing training  Participant feedback	
Focus on young people with Autism who will need new services as they move into adulthood	Identify SEN students with ASC – April 2012  Programme for completing revised	Number of SEN ASC students with revised transition plan – target 100% of current year 12 and Year 11 to have revised plan	

	transition plan in place by July 2012	
Establish user forum for with service users and family carers of people with Autism	Ongoing	Number of participants Service User feedback
Create a purchasing budget specifically for meeting the needs of people with ASC	By September 2012	Purchasing budget in place

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>	<b>Relevant Outcomes</b>
<b>1. Promoting independence and positive lives for everyone</b>	Y	A,B,E
<b>2. Creating neighbourhoods where people are proud to live</b>	Y	A
<b>3. Building a stronger economy</b>	Y	A
<b>4. Developing resilient communities</b>	Y	A,B,C

## Priority 6:

<b>Details of Service Priority</b>	Implementation of the National Dementia Strategy.
<b>Impact on local community</b>	People with dementia and their carers should live well in their communities, accessing care and support that they would benefit from.
<b>Groups of service users affected</b>	People with dementia and their carers.

Key Activities	Timescales	Performance Measures
Implementation of local action plan which is available on the PCT's website	As per the action plan	NICE Dementia Quality Standards, CQUINs, Adult Social Care Framework & NHS Outcomes Framework
Maintain and develop key stakeholder relationships through the dementia care pathway group	On-going	Attendance at pathway group meetings and action plan delivery
Commission memory services support from the transfer of health funding to the local authority as per NHS guidance under a section 256	May 2012	Service user and carer feedback

### Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	D, E
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	N	
4. Developing resilient communities	N	



## Priority 7:

<b>Details of Service Priority</b>	Review and refresh the Safeguarding Adults Strategy.		
<b>Impact on local community</b>	Awareness raising, ensures safeguarding is everybody's business, robust safeguarding adults multi-agency arrangements.		
<b>Groups of service users affected</b>	All "vulnerable" adults		
Key Activities	Timescales	Performance Measures	
Agree safeguarding adults strategy review and identify gaps with Local Safeguarding Adults Board (LSAB).	September 2011	Convene and facilitate specific LSAB meeting.	
Draft Safeguarding Adults Strategy	February 2012	Draft strategy in place.	
Consult on draft Safeguarding Adults Strategy	Feb-April 2012	Report to LSAB in March 2012 followed by consultation event	
Launch Safeguarding Adults Strategy	May 2012	Launch event(s) have taken place.	
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:</b>			
Strategic Objective	Contributes – Y/N?	Relevant Outcomes	
1. Promoting independence and positive lives for everyone	Y	E	
2. Creating neighbourhoods where people are proud to live	Y	A	
3. Building a stronger economy	N		
4. Developing resilient communities	N		

## Appendix 1 – Key Performance Measures and Targets 2012/13

### Draft Key Performance Indicators

Performance Indicator	2011/12 Forecast Performance	2012/13 Target
Emergency admissions for people aged 65 & over		To be agreed
Emergency bed days for people aged 65 & over		To be agreed
Admissions to residential & nursing care (rate, all ages)	105/10,000	82/10,000
Admissions to residential & nursing care direct from hospital (actual monthly, all ages)	8	<10
Numbers of people dying at home		To be agreed
Proportion of people still at home 91 days post discharge	96%	95%
Social care related quality of life	18.8	18.9
Proportion of people who use services who have control over their daily life	77.5%	80%
People who receive self-directed support & direct payments	70%	100% (by year end)
Overall satisfaction of people who use services with their care & support	69.7%	72%
People who use services & their carers who find it easy to find information	58.6%	62%
Number of adults with Learning Difficulties in settled accommodation	65%	70%
Number of adults with LD in paid employment	8%	9%
Number of eligible adults with LD in receipt of a personal budget	80%	100%
% of adults with Autistic Spectrum Condition (ASC) who have been assessed or reviewed by ASC specific care manager	n/a	50%
Average time for major adaptations to be completed from initial enquiry to B&NES Access Team (weeks) (M)	44	46
Households in temporary accommodation (M)	30	37
Homefinder tenancies that are successfully* sustained % (Q) (*Successful = in place for 1 year or more)	85%	60%
NI 155 - Affordable homes delivered against the 4 year cumulative target % (Q)	35%	25%

<b>Performance Indicator</b>	<b>2011/12 Forecast Performance</b>	<b>2012/13 Target</b>
Empty properties brought back into use *Cumulative over financial year (No.) (Q)	6	25
Number of adults with Mental Health needs in settled accommodation	75%	75%
Number of adults with Mental Health needs in paid employment	18%	18%
% of decisions made in 2 working days from the time of referral	95%	95%
% of strategy meetings/discussions held within 5 working days from date of referral	90%	90%
% of strategy meetings/discussions held with 8 working days from date of referral	100%	100%
% of overall safeguarding activities / events to timescale	90%	90%
The proportion of people who use services who feel safe	60%	60%