

ADULT SOCIAL SERVICES AND HOUSING
Revenue Estimates 2009/10

Adult Social Services and Housing

Three Year Forecast - Summary

Service Unit	2007/08 ORIGINAL ESTIMATE £'000	2007/08 REVISED ESTIMATE £'000	2007/08 OUTTURN £'000	2008/09 ORIGINAL ESTIMATE £'000	2008/09 LATEST ESTIMATE £'000	2008/09 PROJECTED OUTTURN £'000	2009/10 ORIGINAL ESTIMATE £'000	2010/11 FORECAST £'000	2011/12 FORECAST £'000
1 Older and Disabled People's Services	25,996	25,095	24,808	28,013	27,575	27,080	28,580	28,125	28,125
2 Learning Disability and Mental Health Services	17,290	17,132	16,902	17,522	17,504	17,343	18,618	18,328	18,328
3 Community Living	9,776	9,109	9,148	8,617	8,669	8,728	7,523	6,983	6,907
4 TOTAL TRANSFERRED TO BUDGET SUMMARY	53,062	51,336	50,858	54,152	53,748	53,151	54,721	53,436	53,360

Adult Social Services and Housing

Adult Social Services and Housing is responsible for all statutory housing and adult social services. Both areas in local government are facing major national and local challenges. The main relevant legislation includes the NHS and Community Care Act, providing the duty to assess those who may be in need of community care services; the Mental Health Acts; and Housing Acts, covering homelessness and landlord responsibilities. The latter are financed through the Housing Revenue Account and are not included in the General Fund budget below. In addition, Adult Social Services and Housing continue to face new duties in response to national priorities, such as promoting personalisation, choice and control, integration with Health, performance improvement and delivering efficient services. This is being achieved through a number of transformational programmes.

- a) National issues for the Housing Service include, the requirement to meet the Decent Homes standard by 2010; increasing the level of affordable housing, and ceasing use of Bed & Breakfast for 16 and 17 year olds by 2010. Key local issues include maintaining a supply of high quality temporary accommodation, Durand Close regeneration, Hackbridge development and performance management of the Council's relationship with Sutton Housing Partnership (our Arms Length Management Organisation), including a forthcoming inspection.

- b) National issues in Adult Social Services include transforming adult social care to ensure choice, control and personalisation; increasing direct payments; personalised budgets; integration and joint work with Health, developing prevention services for carers and service users, and ongoing performance improvement. Local issues include reconfiguring our processes and organisation to meet the requirements of "Putting People First", developing flexibility and choice in services through commissioning, for users and carers; recruitment and retention of key staff; responding to an Inspection and implementation of improvement plans; continued need to support vulnerable people in their own homes and in the community rather than in institutional care; and transforming models of care e.g. in day services; and supporting the PCT to close Orchard Hill and campus provision for people with learning disabilities.

Adult Social Services and Housing

Objective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
1 Older and Disabled People's Services	24,808	28,013	28,580
2 Learning Disability and Mental Health Services	16,902	17,522	18,618
3 Community Living	9,148	8,617	7,523
4 TOTAL	50,858	54,152	54,721

Subjective Summary

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
Expenditure			
1 Employees	19,122	19,094	19,256
2 Premises - General	744	703	617
3 Premises - Capital Charges	345	345	361
4 Transport	2,683	2,504	2,457
5 Supplies & Services	3,830	4,380	4,385
6 Payments to Third Parties / Contractors	38,191	39,233	41,829
7 Transfer Payments	11,529	11,073	10,250
8 Support Services - Corporate	2,307	3,135	3,790
9 Support Services - Direct Recharges	1,273	0	0
10 Support Services - Group	1,134	1,258	1,266
11	81,158	81,725	84,211
Income			
12 Government Grants	-8,605	-6,642	-7,035
13 Other Grants Reimbursements & Contributions	-10,660	-10,384	-11,691
14 Customer & Client Receipts	-9,695	-9,441	-9,684
15 Recharges	-1,340	-1,106	-1,080
16	-30,300	-27,573	-29,490
17 TOTAL BUDGET	50,858	54,152	54,721

Adult Social Services and Housing

Older and Disabled People's Services

The service unit consists of the following distinct elements:

Assessment and Care Management (District and Hospital based)

Provides an assessment and care management service to older and disabled people and their carers who are resident in Sutton and living at home or in a residential care setting.

Provider Services

1. Provides residential, day, respite and intermediate care in two care centres in Sutton.
2. Provides domiciliary care to people in their own home. In 2008/09 the service became a dedicated intake and re-ablement service, to help people to live independently and prevent them needing further care.

Occupational Therapy

Enables residents with support needs to live independently in the community through the provision of equipment and adaptations. Manages Integrated Community Equipment Store (ICES) on behalf of Sutton and Merton PCT and LBS.

Commissioning

The service is supported by a newly established commissioning service which leads on the planning, strategic commissioning, review, development, performance monitoring and quality assurance of services for older and disabled people, in line with the strategic direction for the service.

Corporate and Service Goals

The Commission for Social Care Inspection rates our service as 'Good' for 'Delivering Outcomes' i.e. 'a service that consistently delivers above the minimum required for users' with 'Promising' capacity to improve. Our aim is to achieve excellence in all aspects of our performance.

The Transforming Social Care programme will be implemented by April 2011. At its core is the delivery of personalisation, with every person across the spectrum of need having choice and control over his or her support, in the most appropriate setting. It means the promotion of choice and control, flexible commissioning, an outcome based approach and the broadening of our work to support all social care users including self funders.

Adult Social Services and Housing

Older and Disabled People's Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
Expenditure			
1 Employees	10,789	10,942	10,966
2 Premises - General	452	447	350
3 Premises - Capital Charges	207	207	207
4 Transport	873	740	659
5 Supplies & Services	2,331	2,572	2,397
6 Payments to Third Parties/Contractors	17,079	18,094	19,058
7 Transfer Payments	1,210	1,252	1,425
8 Support Services - Corporate	1,139	1,669	2,010
9 Support Services - Direct Recharges	783	0	0
10 Support Services - Group	698	772	785
11	35,561	36,695	37,857
Income			
12 Government Grants	-2,859	-825	-818
13 Other Grants, Reimbursements & Conts.	-1,770	-1,515	-1,428
14 Customer & Client Receipts	-6,097	-6,342	-7,031
15 Recharges	-27	0	0
16	-10,753	-8,682	-9,277
17 Net Expenditure (£'000)	24,808	28,013	28,580

Key Data

	Target 2008/09	Target 2009/10
The number of people aged 65 and over whom the authority helps to live at home, per 1,000 adults aged 65 and over	100	110
Admissions of supported residents aged 65 and over to residential care	65	54
Adult and older clients receiving a review as a percentage of those receiving a service	80%	80%
The percentage of adults and older people receiving a statement of their needs and how they will be met	100%	100%
The number of households receiving intensive home care per 1,000 population aged 65 or over	15	13
Self Directed Support	150	300

Adult Social Services and Housing

Learning Disability and Mental Health Services

This service area is split into the two distinct areas of Learning Disabilities and Mental Health services.

Learning Disabilities

This service is responsible for the commissioning of all services to meet assessed need for people with learning disabilities. It also provides some 'in house' services and these are principally located in the Day Services, Respite and Adult Family Placement section.

In previous years there have been S28A agreements between the PCT and Council for commissioning social care for people who were formerly the responsibility of the NHS. In December 2008 a S75 partnership agreement came into force with the Council now lead commissioning for the PCT. The amount of revenue funding to be transferred to Sutton from the PCT will be agreed by the end of March 2009.

The service provides an integrated health and social care Community Learning Disability Team. The specialisms comprise of social work, nursing, psychology, speech and language therapy to provide excellent clinical care and a robust care management process.

There is a modernisation programme that is currently transforming:

- (i) NHS hospital and campus services
- (ii) All day services, with Hallmead planned for closure by April 2009
- (iii) Respite services
- (iv) Supported Living services

All new services are being designed to meet assessed needs in a culturally appropriate way and will deliver personalisation.

Mental Health

The current service is located in the South West London and St. George's Mental Health NHS Trust. This service delivers the Care Management function of the Council within a health setting. The executive accountability for signing off significant commissioning packages still resides within the Council. There is a multi-disciplinary approach to delivering and providing a joint Mental Health Service with the NHS.

The modernising agenda includes:

- (i) Day Services Modernisation
- (ii) Whole systems re-engineering

The programme of work is within the Mental Health National Service Framework.

Adult Social Services and Housing

Learning Disability and Mental Health Services

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
Expenditure			
1 Employees	5,356	5,524	5,553
2 Premises - General	220	187	197
3 Premises - Capital Charges	129	129	129
4 Transport	936	761	823
5 Supplies & Services	893	1,022	1,485
6 Payments to Third Parties/Contractors	19,549	20,041	21,972
7 Transfer Payments	188	205	474
8 Support Services - Corporate	746	1,006	1,231
9 Support Services - Direct Recharges	424	0	0
10 Support Services - Group	427	477	471
11	28,868	29,352	32,335
Income			
12 Government Grants	-1,535	-1,599	-2,165
13 Other Grants, Reimbursements & Conts.	-8,842	-8,847	-10,189
14 Customer & Client Receipts	-1,589	-1,384	-1,363
15	-11,966	-11,830	-13,717
16 Net Expenditure (£'000)	16,902	17,522	18,618

Key Data

	Target 2008/09	Target 2009/10
The number of learning disabilities and mental health clients aged under 65 whom the authority helps to live at home, per 1000 adults aged under 65	5.5	6.0
Admissions of residents to residential care per 10,000 adults aged under 65	0.7	0.6
Learning disabilities and mental health clients receiving a review as a percentage of those receiving a service	80%	85%
The percentage of learning disabilities and mental health clients receiving a statement of their needs and how they will be met	100%	100%
Self Directed Support	65	100

Adult Social Services and Housing

Community Living

Community Living comprises the following:

1. **The Housing Centre:** a comprehensive service to people in housing need (housing advice, homelessness, temporary accommodation and housing registrations) and administrations of applicants from Council tenants who wish to exercise the Right-to-buy.
2. **Independent Living Services:** enabling residents with support needs to live independently in the community - Transport, Meals on Wheels, Freedom Passes and Taxicards.
3. **Housing Partnerships Unit** : responsibility for:
 - a. co-ordination of the Council's strategic housing role, including management of the Council's relationship with Sutton Housing Partnership (its Arms Length Management Organisation or ALMO);
 - b. housing enabling and the development of partnerships with Registered Social Landlords to provide additional affordable housing;
 - c. the Supporting People programme, and commissioning services to a range of people with support needs;
 - d. implementation of relevant Government policies.
4. **Housing Regeneration and Renewal:** responsibility for the strategic direction of the Durand Close regeneration project working with the Lavender Housing Partnership; development of a programme for the regeneration of Elizabeth House; management of the Council's relationship with Roundshaw Homes; management of the Council's contract with a Registered Social Landlord to provide services at The Pastures travellers site; development of an effective strategic approach with Sutton Housing Partnership to the regeneration of other Council estates and sites; involvement in the programme to regenerate Hackbridge.
5. **Planning and Commissioning (Physical and Sensory Disabilities and Carers):** strategic planning and development of services for Carers and people with physical and sensory disabilities, responding to government initiatives and relevant legislation; provision of Vision and Hearing Services for people of all ages with a sensory impairment.

Corporate and Service Goals

Promoting Social Inclusion, Promoting Community and Economic Well-being:-

- Increasing the supply of affordable housing.
- Working in partnership with the Council's ALMO, Sutton Housing Partnership, to meet resident priorities and improve services.
- Implementing the 5-year Supporting People strategy.
- Delivering the regeneration programme for Durand Close and associated sites.
- Delivering the final phase of the Roundshaw regeneration programme.
- Sustaining the target of zero families in bed and breakfast.
- Reducing the use of temporary accommodation.
- Providing a range of housing options for people in housing need.
- Increasing the number of disabled people gaining employment.

Main Challenges

- Making progress with the regeneration of Durand Close.
- Sustaining the reduction in the number of households in temporary accommodation.
- Implementing the multi agency "Plan for Carers".
- Implementing a new multi-agency Homelessness Strategy.
- Increasing the number of households assisted with finding private sector accommodation, and sustaining other preventative initiatives .
- Developing further the South West London Housing Partnership.
- Achieving efficiencies in the way passenger transport is provided.
- Enabling the meals on wheels service to remain sustainable.

Adult Social Services and Housing

Community Living

	2007/08	2008/09	2009/10
	Outturn	Original Estimate	Original Estimate
	£'000	£'000	£'000
Expenditure			
1 Employees	2,977	2,628	2,737
2 Premises - General	72	69	70
3 Premises - Capital Charges	9	9	25
4 Transport	874	1,003	975
5 Supplies & Services	606	786	503
6 Payments to Third Parties/Contractors	1,563	1,098	799
7 Transfer Payments	10,131	9,616	8,351
8 Support Services - Corporate	422	460	549
9 Support Services - Direct Recharges	66	0	0
10 Support Services - Group	9	9	10
11	16,729	15,678	14,019
Income			
12 Government Grants	-4,211	-4,218	-4,052
13 Other Grants, Reimbursements & Conts.	-48	-22	-74
14 Customer & Client Receipts	-2,009	-1,715	-1,290
15 Recharges	-1,313	-1,106	-1,080
16	-7,581	-7,061	-6,496
17 Net Expenditure (£'000)	9,148	8,617	7,523

Key Data

	Projected 2008/09	Target 2009/10
The average number of families in bed and breakfast accommodation for more than 6 weeks.	0	0
The average length of stay in bed and breakfast accommodation of households which include dependent children of a pregnant woman (weeks).	0	0
Passenger movements per week (average).	2,200	2,200
Number of meals on wheels served per week (average).	2,000	2,000

