

ADULT AND COMMUNITY SERVICES SCRUTINY FORUM AGENDA



Wednesday 12th November 2008

at 3.30 pm

**in the Council Chamber,
Civic Centre, Hartlepool**

MEMBERS: ADULT AND COMMUNITY SERVICES SCRUTINY FORUM:
Councillors Atkinson, Brash, Fleet, A Marshall, McKenna, Plant, Preece, Simmons
and Worthy

Resident Representatives:

Evelyn Leck and Mary Power

- 1. APOLOGIES FOR ABSENCE**
- 2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS**
- 3. MINUTES**
None
- 4. RESPONSES FROM THE COUNCIL, THE EXECUTIVE OR COMMITTEES OF THE COUNCIL TO FINAL REPORTS OF THIS FORUM**
None
- 5. CONSIDERATION OF REQUEST FOR SCRUTINY REVIEWS REFERRED VIA SCRUTINY CO-ORDINATING COMMITTEE**
None

6. **CONSIDERATION OF PROGRESS REPORTS / BUDGET AND POLICY
FRAMEWORK DOCUMENTS**

- 6.1 Adult and Community Services Department - Budget and Policy Framework
Initial Consultation Proposals 2009/10 – *Scrutiny Support Officer*

7. **ITEMS FOR DISCUSSION**

8. **ISSUES IDENTIFIED FROM FORWARD PLAN**

9. **ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT**

ITEMS FOR INFORMATION

**Date of Next Meeting – Wednesday 14th January 2009, commencing at 3.30 pm in
The Chamber**

ADULT AND COMMUNITY SERVICES SCRUTINY FORUM

12 November 2008



Report of: Scrutiny Support Officer

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENT - BUDGET AND POLICY
FRAMEWORK INITIAL CONSULTATION
PROPOSALS 2009/10

1. PURPOSE OF REPORT

- 1.1 To provide the opportunity for the Adult and Community Services Scrutiny Forum to consider the Adult and Community Services departmental pressures, terminating grants, priorities and proposed efficiencies as part of the Budget and Policy Framework initial consultation proposals for 2009/10.

2. BACKGROUND INFORMATION

- 2.1 At a meeting of the Scrutiny Co-ordinating Committee (SCC) held on 31 October 2008, consideration was given to the Executive's Initial Budget and Policy Framework consultation proposals for 2009/10 to 2011/12.
- 2.2 At this meeting it was agreed that the initial consultation proposals be considered on a departmental basis by the appropriate Scrutiny Forum. Any comments / observations would then be fed back to the meeting of the SCC to be held on 28 November 2008 to enable a formal response to be presented to the Cabinet on 15 December 2008.
- 2.3 As such attached as **Appendices A to D** are the Adult and Community Services departmental pressures, terminating grants, priorities and proposed efficiencies as part of the Budget and Policy Framework initial consultation proposals for 2009/10 as follows:-

Appendix A - Schedule of Budget Pressures 2009/2010;

Appendix B - Schedule of Terminating Grants 2008/2009;

Appendix C - Schedule of Budget Priorities 2009/10; and

Appendix D – Schedule of Budget Efficiencies 2009/2010.

- 2.4 To assist Members of this Scrutiny Forum in the consideration of the Adult and Community Services departmental initial proposals, arrangements have been made for the Director of Adult and Community Services to be in attendance and an invitation to this meeting has also been extended to the relevant Portfolio Holder (attendance subject to availability).

3. RECOMMENDATIONS

- 3.1 It is recommended that the Adult and Community Services Scrutiny Forum:-
- (a) considers the Adult and Community Services departmental pressures, terminating grants, priorities and proposed efficiencies as part of the Budget and Policy Framework initial consultation proposals for 2009/10; and
 - (b) formulates any comments and observations to be presented by the Chair of this Scrutiny Forum to the meeting of the Scrutiny Co-ordinating Committee to be held on 28 November 2008 to enable a formal response to be presented to the Cabinet on 15 December 2008.

Contact Officer:- Laura Starrs – Scrutiny Support Officer
Chief Executive's Department - Corporate Strategy
Hartlepool Borough Council
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BACKGROUND PAPERS

No background papers were used in the preparation of this report.

Appendix A

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Adult and Community Services - Priorities

CLT Portfolio	Dept/ Div	Budget heading/ Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Budget Value			Cost of efficiency saving £000	Risk impact	Risk probability .	Risk score	Risk status	Rate the Diversity impact	All Diversity strand(s)	No Treat as contingency item	Staffing impact	Other Comments
						09/10 £000	10/11 £000	11/12 £000										
CLT Portfolio	A&CSD CS	Community Centres	7. C&L	It is anticipated that the NDNA community facilities will be made available to the public for use from 2009/10 - however there are no revenue budgets in place currently for it's operation. Allowance needs to be made for staffing as well as premises costs and based on similar sites, is estimated to be around £31,000, offset by some income (est. £3k)	Priority	28	0	0	0	3. High	4. Almost certain	12	Red	Positive	All	No	0	If the community pod needs to operate as a standalone facility, this is the anticipated cost pressure.
CLT	A&CSD CS	Leisure Centres	7. C&L	3metre and 5metre diving platform currently out of action. Cracks have appeared in the main structure, cause unknown, but may be due to corrosion/metal fatigue of the main structural supports that are encased in concrete. Investigatory work required and repairs. Scaffolding needs to be erected which will require a pool closure (loss of income issue as well as additional costs associated with draining down, refilling & reheating) as part of the scaffolding will have to go into the pool tank. Quote for scaffolding and some investigatory work £3,500 - cost of any repairs required difficult to quantify as is loss of income.	Priority	17	0	0	0	3. High	4. Almost certain	12	Red	Positive	All	No	0	£3,500 intial cost. Repairs estimated at £2,500 but obviously could be more. Loss of income estimated at £6,000 (2 weeks loss of pool income) & £5,000 for draining, refilling , reheating etc.
APHS	A&CSD ASC	Learning Disabilities Agency	3. H&C	Tees Commissioning priority work (20% funding contribution towards delivering the project). Failure to fund will risk missing targets to bring people home from out of area, resulting in continued high cost placements and Service User's being accommodated away from home and family etc.	Priority	20	0	0	0	3. High	3. Likely	9	Red	Negative	Disability	No	0	This is a priority for both national and local targets
CLT	A&CSD CS	Maritime Exp & Museum of H'pool	7. C&L	External painting at HME and MOH	Priority	33	0	0	0	3. High	3. Likely	9	Red	Neutral	All	No	0	
CLT	A&CSD CS	Libraries General	7. C&L	1)Pressure created by very large increase in BT computer line charges to Branch Libraries. Price per branch has more than doubled, from £2550 p.a. to £5450 pa. These lines are necessary for the provision of all public access ICT provision in branch libraries (People's Network). 2)This well used service (arguably essential service in the digital age) will not be possible to maintain without identifying additional funds to meet this very large price increase. Discussion with Northgate has taken place, but at this stage no solution to mitigate position has been found. There is no immediately available alternative cheaper supplier. 3)Benefit will be continued provision of public internet access in Hartlepool in branch libraries, a service that has particular benefit for more vulnerable and lower income groups.	Priority	15	0	0	0	2. Medium	4. Almost certain	8	Red	Neutral	All	No	0	This will affect Owton Manor, Foggy Furze, Seaton Carew, Throston Grange and West View Libraries

APHS	A&CSD ASC	MH Agency	3. H&C	To provide User Led leadership and dedicated time ensuring the MH LIT responds to the new planning requirements addressing Social Inclusion, Wellbeing Agenda and to develop meaningful engagement with people who experience a wide range of mental health needs. The risk of not providing this resource is the LIT not being demonstrably User Led and being unable to deliver current functioning and high level of results	Priority	25	0	0	0	3. High	2. Possible	6	Amber	Negative	Disability	No	0	Lit has been led by MH Commissioner and this should now be replaced with user led model and salaried time to ensure it happens.
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Portfolio	Dept/ Div	Budget heading/ Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Budget Value			Cost of efficiency saving £000	Risk impact	Risk probability .	Risk score	Risk status	Rate the Diversity impact	Diversity strand(s)	Treat as contingency item	Staffing Impact	Other Comments
						09/10 £000	10/11 £000	11/12 £000										
APHS	A&CSD SS	Supporting People	6. Ho	£150,000 for a sober house for people with alcohol misuse problems. In early stages of developing supported housing project for people with alcohol problems. Lack of service provision in general for alcohol and this would provide much needed resource for this client group- intention to work with health to meet needs. Proposal developed after failure to get planning permission for complex needs scheme for over 25yo, which would have supported clients with alcohol needs.	Priority	50	100	0	0	3. High	2. Possible	6	Amber	Neutral	All	No	0	Alcohol is a priority in the 5 Year Strategy - funding within ABG is uncertain
APHS	A&CSD SS	Supporting People	6. Ho	£130,000 for supported housing project for homeless people at Glamis Walk. Proposal to convert general needs scheme to supported housing, providing support for vulnerable homeless people. Would help meet needs of vulnerable clients, again need remains following failure to get planning permission for over 25 scheme.	Priority	30	100	0	0	3. High	2. Possible	6	Amber	Neutral	All	No	0	Commissioning Body agreed such a scheme in principle - funding within ABG is uncertain
APHS	A&CSD ASC	MH Agency	3. H&C	Ensuring HBC can contribute to this project prioritising access to Stepped Care addressing holistic psycho social needs as part of the improving access to Psychological Therapies. This is broader than traditional mental health services and contributes to the preventative low level agenda including improved access to appropriate support to increase opportunities for people to remain in work and access employment	Priority	20	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	Disability	No	0	Priority to enable people up stream to access help which is pro-active and enables them to remain in work or return to work: key target.
APHS	A&CSD ASC	MH Agency	3. H&C	Commissioning independent advocacy project to ensure that people accessing services and their carers have access to appropriate professional advice ensuring their rights are upheld and promoted. Risk of not doing this reduces the availability of dedicated advocacy for people with MH needs.	Priority	20	0	0	0	2. Medium	2. Possible	4	Amber	Negative	Disability	No	0	Identified need to develop this service.
CLT	A&CSD CS	Maritime Exp & Museum of H'pool	7. C&L	Shop refit at HME and MOH	Priority	20	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	0	

CLT	A&CSD CS	Sir William Gray House	7. C&L	Improvements to car park at Sir William Gray House for DDA reasons.	Priority	20	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	0	
CLT	A&CSD CS	Allotments	7. C&L	Improvements to the Nicholsons Field access road through a programme of excavation, drainage and levelling of the Nicholsons Field access road. This would cover the lower third only where the worst of the flooding occurs. Risk of increased claims and risk of injury.	Priority	50	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	0	
				Total Adult & Community Services		348	200	0	0									

ADULT AND COMMUNITY SERVICES - PROPOSED EFFICIENCIES

CLT Portfolio	A&CSD CS Dept/ Div	Budget heading / Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Efficiency Classification	Budget Value			Cost of efficiency saving £000	Risk impact	1. Unlikely/Risk probability .	Risk score	Risk status	Rate the Diversity impact	All Diversity strand's)	No Treat as contingency item	Staffing Impact	Other Comments
							09/10 £000	10/11 £000	11/12 £000										
CLT	A&CSD CS	Community Forest	7. C&L	Membership of North East Community Forest ended following merger of NECF with Groundwork Trust . In future work to be bid for on a project by project basis.	Efficiency		28	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	No	
CLT	A&CSD CS	Grounds Maint Contract 1 and 2	7. C&L	Reconfigure attendant provision at Grayfields and Summerhill at a lower cost than the current contractual Arrangements	Efficiency		13	4	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0	
CLT	A&CSD CS	Art Gallery Tourist Information	7. C&L	Streamlining of site management rosters and <u>minor</u> adjustments to service opening times, including streamlined private view arrangements.	Efficiency		18	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0.4	
CLT	A&CSD CS	Art Gallery Maritime Experience Museum of Hartlepool	7. C&L	To get better value from suppliers by reviewing contracts and replacing them with more efficient ways of working.	Efficiency		22	0	0	0	1. Low	3. Likely	3	Green	Neutral	All	No	0.5	
CLT	A&CSD CS	Libraries General Reference Library	7. C&L	Reduce expenditure on library stock; using internal and external data to enable better and more informed purchasing choices to be made. Stock and community profiling in 2009/10 to help identify local usage and key areas of stock. Benefits; improved stock turn [stock attracts more issues], stock better reflects user requirements	Efficiency		15	0	0	0	1. Low	3. Likely	3	Green	Neutral	All	No	No	
CLT	A&CSD CS	Central Library Relief Register	7. C&L	Introduction of RFID ie. self issue & receipt of library books, at the Central Library. RFID agreed by Cabinet and approved by IT Partnership Board subject to further clarification of cost analysis. Benefit: staff released from repetitive and manual tasks to improve customer services.	Efficiency		21	0	0	0	1. Low	3. Likely	3	Green	Neutral	All	No	1.0	
CLT	A&CSD CS	Community Centres	7. C&L	Restructure of cleaning and caretaking staff within Community Centres to deliver service at lower cost than current arrangements.	Efficiency		20	15	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	0.0	

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Portfolio	Dept/ Div	Budget heading / Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Efficiency Classification	Budget Value			Cost of efficiency saving £000	Risk impact	Risk probability .	Risk score	Risk status	Rate the Diversity impact	Diversity strand's)	Treat as contingency item	Staffing Impact	Other Comments
							09/10 £000	10/11 £000	11/12 £000										
CLT	A&CSD CS	Community Development	7. C&L	Reduction in printing, training and project development fund budgets whilst maintaining service level.	Efficiency		12	0	0	0	1. Low	2. Possible	2	Green	Negative	All	No	0.0	
CLT	A&CSD CS	Borough Building	7. C&L	Redine the working arrangements within the Borough Hall and Sports Centre to maximise targeted activity and use.	Efficiency		20	0	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	2.0	
CLT	A&CSD CS	Arts Development	7. C&L	Redirect investment in professional artist fees. This includes reduction of budget from Tees Valley investment Fund to allow direct spend in Hartlepool.	Efficiency		10	0	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	2.0	
APHS	A&CSD ASC	Support, Time & Recovery Team	3. H&C	Current Support Time and Recovery service over staffed by 2 posts (currently vacant). Reducing this service by these 2 posts will not affect provision and retains the number of staff needed to deliver the service.	Efficiency		39	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	2.0	
APHS	A&CSD ASC	Brooklyn Day Centre	3. H&C	Access ing people to mainstream provision rather than building based statutory provision thereby promoting choice and social inclusion.	Efficiency		5	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	Disability	No	Nil	
APHS	A&CSD ASC	Warren Road Day Centre	3. H&C	Reduction in the number of senior link workers to allow a flatter management structure and more flexible working to promote a more modernised and efficient service and release cash for Individual Budgets.	Efficiency		60	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	3.5	
APHS	A&CSD ASC	Learning Disabilities SWAT Team	3. H&C	Co-location of LA and NHS Learning Disability teams at Warren Road, enabling efficiencies across rent and utilities.	Efficiency		30	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	Disability	No	Nil	
APHS	A&CSD ASC	Sensory Loss Team	3. H&C	Physical Disabilities team to be relocated within loclity teams to promote integrated and seamless service provision. Team Manager post, currently vacant, to be disestablished.	Efficiency		45	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	Disability	No	1.0	

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							09/10 £000	10/11 £000	11/12 £000										
APHS	A&CSD ASC	Sensory Loss Team	3. H&C	Physical Disabilities team to be relocated within locality teams to promote integrated and seamless service provision. Team clerk post, currently filled by temporary postholder, to be disestablished.	Efficiency		20	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	Disability	No	1.0	
APHS	A&CSD ASC	Warren Road Day Centre	3. H&C	Relocation to share accommodation and thereby reduce costs of rent and utilities by sharing the costs across the LA and NHS.	Efficiency		3	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	Disability	No	Nil	
APHS	A&CSD ASC	Learning Disabilities Agency	3. H&C	Use of the fair price tool kit across the Tees region to allow efficient and equitable pricing by reviewing contracts.	Efficiency		30	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	Disability	No	Nil	
APHS	A&CSD ASC	Learning Disabilities Agency	3. H&C	End block contract for respite care beds service and develop alternative, smaller unit with other respite care alternatives in line with personalised services.	Efficiency		50	0	0	0	2. Medium	1. Unlikely	2	Green	Neutral	Disability	No	Nil	
APHS	A&CSD ASC	Adults Management	9. OrgD	Review of planning function to link to wider reorganisation of Adult Social care to ensure more efficient processes.	Efficiency		44	0	0	0	1. Low	3. Likely	3	Green	Neutral	All	No	1.0	
APHS	A&CSD ASC	Care Management Team 2	9. OrgD	Integration of management structures with PCT.	Efficiency		45	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	1.0	
APHS	A&CSD ASC	Duty Team	9. OrgD	Re-alignment of skill mix within Duty team - capacity at first point of contact unaffected.	Efficiency		10	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0.0	

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APHS	A&CSD SS	Support Services	9. OrgD	Review of divisional admin staff planned for late 2008. Links to wider Business Transformation programme.	Efficiency		37	0	0	0	1. Low	3. Likely	3	Green	Neutral	All	No	2.0	
APHS	A&CSD SS	Workforce Planning & Development	9. OrgD	Changes to deployment of training resources, including possible procurement and partnership gains.	Efficiency		15	0	0	0	1. Low	3. Likely	3	Green	Neutral	All	No	No	
APHS	A&CSD SS	Finance Section	9. OrgD	Finance Section receive and manage benefits on behalf of many service users. Departmental Review planned for late 2008, including processes and numbers of referrals.	Efficiency		25	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	1.0	
APHS	A&CSD ASC	Older People Purchasing	9. OrgD	Hartfields Extra Care Village to be utilised rather than residential care for older people who require substantial levels of support to remain safe. Improve quality of live. Manage financial resources more effectively.	Efficiency		125	0	0	0	2. Medium	3. Likely	6	Amber	Neutral	All	No	No	
CLT	A&CSD CS	Leisure Centres	7. C&L	Review of Mill House Leisure Centre staffing and rostering arrangements to maximise efficient working.	Efficiency		20	10	5	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	3.0	
APHS	A&CSD ASC	Integrated Care Team 1 and 3	9. OrgD	Integration of internal Homecare service and Intensive Support team to create new Direct Care & Support Service. Integration with PCT will support the introduction of Telehealth and offer a more efficient service around rapid response cases. Focussing on early intervention and using specialist workforce to deliver outcomes and transfer less complex work to independant sector.	Efficiency		193	0	0	0	2. Medium	4. Almost certain	8	Red	Neutral	All	No	6.7	

ADULT AND COMMUNITY SERVICES - PROPOSED EFFICIENCIES

APHS Portfolio	A&CSD ASC Dept/ Div	Budget heading / Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Efficiency Classification	Budget Value			Cost of efficiency saving £000	Risk impact	Risk probability .	Risk score	Risk status	Rate the Diversity impact	Diversity strand's)	No Treat as contingency item	Staffing Impact	Other Comments
							09/10 £000	10/11 £000	11/12 £000										
APHS	A&CSD ASC	Occupational Therapy	9. OrgD	Redesign of business processes in Occupational Therapy, building on work completed with Care Services Efficiency Delivery programme, and embracing electronic and home working. Improvements in technology and review of skill mix will lead to more robust scheduling at first point of contact.	Efficiency		35	0	0	0	2. Medium	4. Almost certain	∞	Red	Neutral	All	No	2.0	
							1,010	29	5										