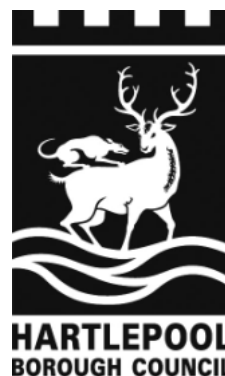


# **ADULT AND COMMUNITY SERVICES SCRUTINY FORUM AGENDA**



**Monday 25<sup>th</sup> January 2010**

**at 4.30 pm**

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

MEMBERS: ADULT AND COMMUNITY SERVICES SCRUTINY FORUM

Councillors Atkinson, Coward, Cranney, A Marshall, Preece, Richardson, Simmons, Worthy and Young.

Resident Representatives: Mary Green, Evelyn Leck and Mary Power

1. **APOLOGIES FOR ABSENCE**
2. **TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS**
3. **MINUTES**
  - 3.1 To confirm the minutes of the meeting held on 13<sup>th</sup> January 2010 (to follow)
4. **RESPONSES FROM THE COUNCIL, THE EXECUTIVE OR COMMITTEES OF THE COUNCIL TO FINAL REPORTS OF THIS FORUM**

No items.
5. **CONSIDERATION OF REQUEST FOR SCRUTINY REVIEWS REFERRED VIA SCRUTINY CO-ORDINATING COMMITTEE**

No items.

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

- 6.1 Adult and Community Services Department: Budget and Policy Framework  
Consultation Proposals 2010/11 – *Scrutiny Support Officer*

**7. ITEMS FOR DISCUSSION**

No items.

**8. ISSUES IDENTIFIED FROM FORWARD PLAN**

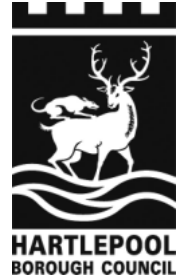
**9. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT**

**ITEMS FOR INFORMATION**

**Date of next meeting – Monday 8<sup>th</sup> February 2010 at 4.30pm in the Council  
Chamber, Civic Centre, Hartlepool**

## **ADULT AND COMMUNITY SERVICES SCRUTINY FORUM**

25<sup>th</sup> January, 2010



**Report of:** Scrutiny Support Officer

**Subject:** ADULT AND COMMUNITY SERVICES: BUDGET  
AND POLICY FRAMEWORK CONSULTATION  
PROPOSALS 2010/2011

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### **1. PURPOSE OF REPORT**

- 1.1 To provide the opportunity, as part of the Budget and Policy Framework consultation proposals for 2010/2011, for the Adult and Community Services Scrutiny Forum to consider the Child and Adult Services Department's pressures relating to the provision of Adult and Community services.

### **2. BACKGROUND INFORMATION**

- 2.1 At a meeting of the Scrutiny Co-ordinating Committee held on 16<sup>th</sup> October, 2009, consideration was given to the Executive's Initial Budget and Policy Framework consultation proposals for 2010/2011 to 2012/2013. At this meeting it was agreed that the initial consultation proposals would be considered on a departmental basis by the appropriate Scrutiny Forum. This occurred throughout November, 2009.
- 2.2 The comments/observations of each Forum were fed back to the additional meeting of the Scrutiny Co-ordinating Committee held on 27<sup>th</sup> November, 2009 and were used to formulate the formal Scrutiny response to Cabinet. The Scrutiny Co-ordinating Committee's formal response was received by Cabinet on the 14<sup>th</sup> December, 2009 and taken into consideration during the finalisation of its Budget and Policy Framework Proposals for 2010/2011 on 22<sup>nd</sup> December, 2009. The Executive's finalised proposals were considered by the Scrutiny Co-ordinating Committee on 15<sup>th</sup> January, 2010 and repeating the process previously implemented have again been referred to the appropriate Scrutiny Forum for consideration on a departmental basis.
- 2.3 As such, appended to this report, for consideration as part of the Budget and Policy Framework consultation proposals for 2010/2011, are details of the pressures relating to the adult and community areas of service provision within the Child and Adult Services Department:-

**Appendix A - Schedule of Budget Pressures 2010/2011;**

- 2.4 Cabinet is proposing that the pressures identified are funded.
- 2.5 In addition, as part of the overall budget strategy a cross departmental increased income target of £0.3m was established. Of this target £0.224m has been identified, of which £0.150m relates to Adult and Community Services. Proposals to achieve this target are set out at **Appendix B**.
- 2.6 To assist Members of this Scrutiny Forum in the consideration of the proposals, arrangements have been made for the Director of Child and Adult Services to be in attendance and an invitation to this meeting has also been extended to the relevant Portfolio Holder(s) (attendance subject to availability).

**3. RECOMMENDATIONS**

- 3.1 It is recommended that the Adult and Community Services Scrutiny Forum: -
- a) as part of the Budget and Policy Framework consultation proposals for 2010/2011, consider the pressures and income generation proposals relating to the adult and community areas of service provision within the Child and Adult Service Department; 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 29<sup>th</sup> January, 2010 to enable a formal response to be presented to the Cabinet on 8<sup>th</sup> February, 2010.

**Contact Officer:-** Laura Starrs – Scrutiny Support Officer  
Chief Executive's Department - Corporate Strategy  
Hartlepool Borough Council  
Tel: 01429 523 647  
Email: [laura.starrs@hartlepool.gov.uk](mailto:laura.starrs@hartlepool.gov.uk)

**BACKGROUND PAPERS**

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

**INITIAL PRESSURES 2010/11****Appendix A****ADULT AND COMMUNITY SERVICES**

	£'000	Description
Mental Health - Agency placements	155	Increasing number of high cost community based packages associated with Aspersers/autism/complex Dual Diagnosis. The complex needs associated with these conditions require significant funding and diagnoses of these conditions are expected to increase in the coming years. Packages have previously been funded through vacancies but posts now filled. Statutory duty to meet assessed needs, risks around failure in meeting our Duty of Care.
Older People - Intermediate care/transitional beds	190	Current pressure exists in relation to intermediate care provision and transitional beds. There continues to be an increased demand for these services owing to demographic increases in Older People and specifically those with dementia. The existing transitional beds provision is not suitable for those individuals with severe dementia. Funding is required to expand the current provision and to explore alternative options for more sustainable community based solutions.
Learning Disability Agency	195	Three young people with learning disabilities currently in transitions will turn 18 years of age at the start of 10/11. Early indications are that there will be a pressure of approximately £55K for those individuals, one with complex learning disabilities estimated at £35K, the remaining 2 individuals estimated at £10K each. There are 20 young adults with Learning Disabilities who currently access Post 19 education and enrichment/day opportunity via Catcote School. The provision is supported from a mixture of funding streams, LSC funding supports 50% of the provision classified as teaching and learning, the remainder is supported by Catcote school, of which the council has supported in recent years £66K from short term grant funding. Catcote school can no longer subsidise the overall provision which predominantly meets the assessed social care needs of this complex and vulnerable group of individuals. A pressure of £140K is required to enable this provision to continue.
<b>Total</b>	<b>540</b>	

## Schedule of Proposed Income Increases 2010/2011

### Adult & Community Services Department

#### Potential Sources of Additional Income - 2010/11.

		Section	Officers / Budget Holder	Item / Task Discussed	Estimated Additional Income £'000
Adult Social Care	1	Commissioning Budgets	Phil Hornsby/Neil Harrison	Additional Expenditure in adult social care budgets and review of charging strategy has led to increased service user contributions being achieved. It is expected that this will be sustainable.	100
Adult Social Care	2	Individual Staff supported through DWP	Geraldine Martin/Kath Millican	Increase in existing income budget to accommodate previous patterns of income and continued support from DWP	20
Community Services	3	Museums & Heritage	David Worthington	Increases in Admission Fee income - volatile and sometimes weather dependant.	15
Community Services	4	Strategic Arts	Stephen Cashman	Increased income from lettings - volatile	5
Community Services	5	Sports & Leisure	Pat Usher	Increased admission fees - linked to Free Swims Initiative	10
<b>Grand Total</b>					<b>150</b>

Risk impact	Risk probability	Risk score	Risk status	Other Comments
3. High	2. Possible	6	Amber	Volatile owing to levels of income involved
1. Low	1. Unlikely	1	Green	
2. Medium	2. Possible	4	Amber	Volatile service areas
2. Medium	2. Possible	4	Amber	Volatile service areas
2. Medium	2. Possible	4	Amber	Volatile service areas