

ADULT AND COMMUNITY SERVICES SCRUTINY FORUM AGENDA



5th November 2012

at 1.00pm

in Committee Room B

MEMBERS: ADULT AND COMMUNITY SERVICES SCRUTINY FORUM:

Councillors Beck, A Lilley, Loynes, Richardson, Shields, Sirs and Wilcox.

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 23rd October 2012 (*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: Medium Term Financial Strategy (MTFS) 2013/14 to 2016/17 – Initial Consultation Proposals – *Scrutiny Support Officer*

7. ITEMS FOR DISCUSSION

No items

8. ISSUES IDENTIFIED FROM FORWARD PLAN

No items

9. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

i) Date of Next Meeting 3rd December 2012, commencing at 1pm in Committee Room B

ADULT AND COMMUNITY SERVICES SCRUTINY FORUM

MINUTES
23 October 2012

The meeting commenced at 2.00 pm in the Civic Centre, Hartlepool

Present:

Councillor: Carl Richardson (In the Chair)

Councillors: Linda Shields, Kaylee Sirs and Angie Wilcox

Also Present: Ray Harriman and Rachael Maughan, Connected Care
Andy Powell and Jan Weedarr, Housing Hartlepool
Caroline Ryder-Jones, Lorraine Ferrier and Jacqui Straughan,
Tees Esk and Wear Valley NHS Foundation Trust
Dr Chris Ward and Pauline Townsend, North Tees and
Hartlepool NHS Foundation Trust

Officers: Jill Harrison, Assistant Director, Adult Social Care
John Mennear, Assistant Director, Community Services
Pat Usher, Head of Sport and Recreation
Phil Hornsby, Head of Service, Adult Management
James Walsh, Scrutiny Support Officer
Denise Wimpenny, Principal Democratic Services Officer

24. Inquorate Meeting

It was noted that the meeting was not quorate.

25. Apologies for Absence

Apologies for absence were submitted on behalf of Councillors Beck and Loynes.

26. Declarations of interest by Members

Councillor Wilcox declared a personal interest in minute 33.

27. Minutes of the meeting held on 17 September 2012

Confirmed.

28. Matters Arising from the Minutes

In relation to Minute 18, a breakdown was requested in respect of proposed savings for Adult Social Care Front Line Services and commissioned services of £620k and £240k respectively. The Forum was advised that this information would be included in the presentation of the Assistant Director of Adult Social Care later in the agenda.

29. Responses from the Council, the Executive or Committees of the Council to Final Reports of this Forum

None

30. Consideration of request for scrutiny reviews referred via Scrutiny Co-ordinating Committee

None

31. Consideration of progress reports/budget and policy framework documents – Savings Programme 2013/14 – Maritime Festival and Carlton Outdoor Education Centre *(Assistant Director for Community Services)*

The Assistant Director presented the report which provided further details of proposals for the delivery of savings in respect of the Maritime Festival budget and the Reduction of Council Subsidy for Carlton Outdoor Education Centre for consideration as part of the 2013/14 budget process following the evidence provided to Members at the last meeting on 17 September 2012. It was noted that the 2013/14 savings target for Community Services was £205,000, a breakdown of which was set out in the report.

In relation to the Maritime Festival, the Forum was advised that the events team undertook an evaluation of each event via a public questionnaire, the results of which were then analysed to assist in future event planning. Attached by way of an appendix was an analysis of 2011/12 events for Members' information which demonstrated that lessons had been learnt and the activity days were extremely popular.

With regard to Carlton Outdoor Education Centre, clients were asked to complete an evaluation form, the outcome of which would be presented to the Steering Group and/or Portfolio Holder. The evaluation for September 2010 to August 2011 demonstrated that 93% of respondents felt the centre to be offering an overall service at either above the standards expected or exceeding expectation.

In terms of options, it was proposed to delete the bi-annual Maritime Festival and focus on self funding events at current venues and develop specific partnerships to provide greater choice of activity for local residents, the benefits of which were set out in the report.

The option proposed was to delete the bi-annual Maritime Festival and focus on self-funding events at current venues and develop specific partnerships to provide greater choice of activity for the local residents, the benefits of which were included in the report.

In terms of the proposed reduction in subsidy for Carlton Outdoor Education Centre, there would be an expectation for the centre to continue to increase its income generation with reduced subsidised use by schools. The department was seeking to achieve a more economic payment from subsidised users without jeopardising their future selection of Carlton OEC as the venue of choice. The closer the subsidised or discounted charges became to the market rate, which was already levied to all non Hartlepool groups, the greater the risk. The current revenue health of the Carlton budget had been demonstrated to have positively improved over the last two years. However, Members were reminded of the possibility that if continuing financial support from the Council was further eroded then closure of Carlton altogether could not be discounted. However, the centre was going through a revival, had increased income and continued to drive down costs. The Council had not yet experienced a full year of the benefits to be derived from all other operational changes made to date. Nevertheless the current subsidy, or base budget, of £68,000 and the current 2012/13 year end out turn estimated overspend of £25,000 must be addressed.

It was highlighted that a lot of schools from partner local authorities, who previously enjoyed Carlton at a subsidised price, were continuing to attend. Schools were now in receipt of a pupil premium to support deprived pupils and some of these schools elected to use the grant in this way.

Following presentation of the report, the Forum raised a number of views/queries to which the Assistant Director responded which included:-

- (i) In relation to the proposed reduction in subsidy for Carlton Outdoor Education Centre, a member of the public raised concerns regarding the impact on low income families and sought clarification as to whether the costs would transfer to parents. The Assistant Director reiterated responses given at the last meeting that it was a matter for schools to determine how costs of such activities were met. Some schools transferred the costs to parents in full, some in part, whilst others schools made efforts to meet the costs in full from the school budget. A survey had recently been undertaken with all head teachers in the town to establish the school's policy in relation to this issue. A number of alternative options of maximising occupancy and generating income were currently being explored, details of which were outlined. Assurances were provided that the intention was to maximise usage of the centre and closure would be

a last resort.

- (ii) In relation to usage of the centre, it was noted that 15 out of 30 Hartlepool primary schools currently used the centre and the reasons why schools may opt to use other outdoor education centres were debated. Members reiterated concerns expressed at the last meeting regarding the potential impact on low income families and were keen to ensure that all children in the town benefited from this opportunity, acknowledging the benefits of children accessing these types of activities.
- (iii) Further discussion ensued in relation to attendance levels and Members were keen to explore this information in more detail. Members requested that attendance information by ward be provided as well as the number of children accessing the centre who received free school meals. Members were advised that such information was held by the schools who may not be prepared to share such information. The Chair suggested that all schools be encouraged to respond to the questionnaires with the results being brought to a future meeting of the Forum.
- (iv) Following further discussion regarding the implications of a reduction in subsidy and, in particular, the potential impact on young people, Members were of the view that a reduction in subsidy should not be supported and the issue should be considered further in 12 months time.

Recommended

The following proposals be presented to Scrutiny Co-ordinating Committee to enable a formal response to be presented to Cabinet on 17 December 2012:-

- (i) Members supported the proposed savings in relation to the Maritime Festival.
- (ii) Members did not support the proposed savings in relation to a reduction in subsidy for Carlton Outdoor Education Centre and requested that the issue be reconsidered in 12 months time.

32. Consideration of progress reports/budget and policy framework documents – Savings Programme 2013/14 – Adult Social Care Front Line Services – Covering Report/Presentation *(Scrutiny Support Officer/Assistant Director for Adult Social Care)*

As part of the 2013/14 savings programme, a number of service areas had been identified where potential savings could be made. The Adult Social Care Front Line Services had been selected for consideration by the Adult and Community Services Scrutiny Forum and details of the current financial

position of the department had been provided at the meeting of the Forum held on 17 September 2012.

Members were reminded that the 2013/14 savings target for Adult Social Care was £1.6m, with £750k proposed from collaboration activity, £240k from commissioned services and £620k from frontline services.

The Assistant Director for Adult Social Care, who was in attendance at the meeting, provided a detailed and comprehensive presentation detailing the risks associated with the savings and the considerations which had been taken into account in developing the proposals and included:-

- Net Budget £30m
Expenditure £41m, Income £11m
- £1.6m savings from adult social care in 2012/13
- Further £860k target for 2013/14 (plus anticipated savings from three borough collaboration)
- Savings Proposals
 - £240k from commissioned services
 - £620k from front line/provider services
- Front Line Services
 - Social Work Teams
 - Adult Safeguarding
 - Occupational Therapy Services
 - Equipment
 - Homecare
 - Re-ablement Service
 - Disability Day Services
 - Employment Link and Floating Support Service
- Equipment
 - Equipment needs identified through Occupational Therapy Assessment
 - Spend of £1m per year
 - Over 5,200 pieces of equipment provided in 2011/12
 - Over 95% of people receive their equipment within 7 working days.
- Equipment Budget
 - Underspend on budget for last three years
 - Underspend has funded Disabled Facilities Grants or offset pressures elsewhere in the budget.
 - £100k saving identified
- Impact of Proposal
 - No change to current level of service provision
 - Less flexibility to manage changing demand for equipment services,

which may result in increased waiting times and/or financial pressures in future years.

- Less opportunity to fund one off costs such as Disabled Facilities Grants

- Provider Services
 - Home Care
 - Reablement Service
 - Disability Day Services
 - Employment Link and Floating Support Service
- Proposals
 - Remove un-worked hours/vacant posts in home care service
 - Restructure staffing with disability day services
 - Restructure staffing within employment link and floating support services
- Impact of Proposals
 - No impact on current level of service provision in home care
 - Less flexibility to manage increases or peaks in demand
 - Potential for delayed transfers of care from hospital which are attributable to adult social care
 - Minimal change to current levels of service in disability day services
 - Some service reduction in employment link and floating support services
 - Less flexibility to manage any increase in demand or complexity of individual cases
- Staffing Implications
 - Un-worked hours/vacant posts deleted in home care – no impact on current staff
 - Restructure of staffing within disability day services, employment link and floating support services – potentially 15-20 posts to be deleted.
- Summary of Proposed Savings
 - £100,000 Equipment budget
 - £200,000 Vacant posts in Home Care
 - £320,000 Staffing restructures within Day Services, Employment Link and Floating Support Services
- Next Steps
 - Proposals for £240,000 saving from commissioned services to be considered by Adult and Community Services Scrutiny Forum on 5 November
 - Further work on restructure proposals, including briefings for Trade Unions and informal briefings for staff who may be affected in early December
 - Proposals to be considered by Cabinet on 17 December 2012
 - Further opportunity for scrutiny to consider proposals.
 - Formal consultation with staff affected in January/February 2013

In the discussion that followed clarification was sought in relation to the type of in-house service areas that had been identified in the proposed savings of £240,000. The Assistant Director indicated that the proposed savings of £240,000 related to commissioned services (not in-house services), details of which would be provided at the next meeting. In response to the Chair's suggestion that the trade unions be invited to the next meeting to seek their views in relation to the savings proposals, the Forum was advised that savings in relation to commissioned services would not result in any staffing implications and the trade unions had been informally briefed on the proposals.

Recommended

That the information given and comments of the Forum in relation to the proposed savings be noted and be utilised to formulate a response to be presented to Cabinet on 17 December 2012

33. Scrutiny Investigation Into the JSNA Topic of 'Older People – Service Provision and Effective Intervention – Covering Report/Presentations/Verbal Evidence (Scrutiny Support Officer/ Representatives from Providers of Older People's Services)

As part of the Forum's investigation into the JSNA topic of Older People, the Forum was advised that representatives from Tees, Esk and Wear Valleys NHS Foundation Trust, North Tees and Hartlepool NHS Foundation Trust, Housing Hartlepool, Connected Care and Hartlepool Borough Council's Community Services, providers of older people's services, had been invited to the meeting to provide information in relation to the services they currently provided and what evidence was available for effective intervention.

The Head of Service Strategic Commissioning, who was in attendance at the meeting, provided a detailed presentation which focussed on the following:-

- Pyramid of Care and Support made up of 4 bands:-
 - Preventative
 - Recovery
 - Ongoing
 - Crisis
- Preventative Services
 - Assistive Technology
 - Health Trainers
 - Welfare Notices
 - Housing Services
 - Handyperson Service

- Care Navigation
- Luncheon Clubs
- Smoke Alarms
- Community Services
- Recovery Services
 - Intermediate Care
 - Rapid Response Nursing
 - Transitional Beds
 - Re-ablement
 - Aids and Adaptations
 - Stroke and Falls Services
 - Occupational Therapy
 - Assistive Technology
 - Physiotherapy
- Ongoing Services
 - Day Care
 - Extra Care Housing
 - Personal Budgets
 - Social Workers
 - Sheltered Housing
 - District Nurses
 - Assistive Technology
 - Home Care
 - Community Matrons
 - Carers Services
 - Macmillan Services

A representative from Housing Hartlepool, who was in attendance at the meeting, provided a detailed and comprehensive presentation which focussed on the following:-

- What Housing Hartlepool do?
 - Provide appropriate support to people to ensure that they can live as independently as possible for as long as possible.
 - Work in partnership to deliver services in line with a number of strategies
- Supported Housing
 - Floating support service to over 1800 people in Hartlepool
 - Homecall service to over 1700 people
 - Telecare service covers around 1000 people
 - Extra care in four schemes
 - Provide 24 hour service for anyone receiving the service
 - Promote independence, tailoring support to the individual
 - Provide support with dignity and care
 - Ensure a seamless link is maintained between other agencies and support groups

- Floating Support Service
 - Support to 1800 older or vulnerable people
 - Carry out around 300 risk assessments per month identifying needs of people accessing the service
 - Area Scheme Co-ordinators carry out daily calls and home visits to those with a high level of risk and weekly visits to those at a moderate level
 - Over 1000 calls or visit carried out on a weekly basis
 - Recent equipment upgrade to over 800 people – all residents can now access Telecare Services if required.
- Homecall Service
 - Support to over 1700 people
 - Responded to over 195,000 calls in 2011
 - Accredited by The Telecare Services Association
 - Control Centre open 24 hours a day, 365 days a year
- Extra Care
 - Over 200 units of extra care, 91 of which receiving care from Comfort Call
 - Working with hospital discharges to ensure a safe discharge
 - Support provided with re-ablement and accessing other services
 - Reduction in care calls for tenants moving into extra care
 - Staff on duty 24 hours a day and work in conjunction with Telecare and Homecall Services
- Telecare Services
 - Provided in conjunction with Child and Adult Services and is next step up from Homecall
 - Uses a range of technology to allow people to remain living independently
 - Referrals from Adult Services Team via Care first system
 - Installations carried out within 24 hours if case is urgent
 - Around 50 Telecare installations per month
- Age Profile of Customers
- Service Areas
- Data in relation to Top Call reasons 2011/12
- Residents' Telecare Experiences

Following conclusion of the presentation, a video was delivered to the Forum in relation to how the Telecare Service operated.

Representatives from Connected Care, who were in attendance at the meeting, outlined the services they provided to the elderly which included development of welfare notices and taking appropriate action to ensure people accessed services promptly, facilitated access to luncheon clubs, handyman services, smoke alarms and low level adaptations. Emphasis was placed upon the importance of social interaction and reducing isolation as well as the need to measure the impact and benefits of the service in terms of

quality of life improvements.

In relation to the assessment process, a Member queried whether other issues, unrelated to the referral, were assessed during home visits. The representative advised that in the event a referral resulted in a home visit, any actions arising from the referral would be actioned as soon as possible.

Some concern was expressed that a number of residents may not be aware of the types of support services available and a query was raised as to what measures were in place to address this issue. In response, the representative stated that welfare notices were a means of identifying anyone in need of support.

In response to a request for clarification regarding the level of assessments, Members were advised that 1800 assessments had been undertaken by Connected Care in the last three months.

A representative from Tees Esk and Wear Valley Foundation Trust, who was in attendance at the meeting provided a detailed and comprehensive presentation which focussed on Mental Health Services for Older People in Hartlepool and included the following:-

- Community Mental Health Team
 - Usually the first point of contact
 - Multi-disciplinary
 - 9-5, 7 days a week
 - Duty Worker
 - Referral to first contact within an average of 8 working days
 - Referral to diagnosis averages 8 weeks
 - Care pathways, specialist skills, individualised care plan
 - Memory services
- Care Home Liaison
 - Multi-disciplinary
 - Named link worker
 - None pharmacological approaches
 - Reduction in antipsychotic medication
 - Dementia Care mapping
 - Individualised Care Plan
 - Education
 - Advice re environment
- Acute Hospital Liaison
 - Specialist assessment, advice and guidance for individuals with mental health needs in general hospitals
 - Dementia, depression and delirium
 - Dementia Specialist Nurses
 - Education
 - Signpost
 - Previously nursing dominated and divided by age

- Significant investment
- Reablement
 - Support generic teams to support older people with mental health problems
 - Education, advice, guidance
 - Integrated Care Plan
- Inpatient Services
 - Mixed functional/organic environment
 - 16 beds for people of Hartlepool and South Easington
 - Assessment of need/diagnosis that cannot occur in the community
 - Presently have 6 Hartlepool older patients in hospital, 1 with dementia and 5 with a functional illness
 -

Members were advised that people suffering with dementia and depression formed the highest percentage of people looked after. The team carried out preventative work in relation to a number of issues including how to avoid falls and injury.

Another representative from Tees Esk and Wear Valley Foundation Trust provided feedback and details of a positive outcome that had been achieved in relation to a recent mental health case study.

An Occupational Therapist from Tees, Esk and Wear Valley NHS Foundation Trust, who was in attendance at the meeting, advised that the case study had demonstrated how a number of preventative measures and joint working could achieve a positive outcome. It was noted that in this particular case a number of services and support mechanisms had been utilised including, housing, reablement, Telecare, handyman, social services, luncheon clubs as well as rapid response support.

In the discussion that followed, a number of issues were raised which included:-

- (i) The importance of raising awareness and educating relatives as well as individuals in relation to mental health issues as part of the Care Pathways initiative.
- (ii) A member of the public queried whether the care services referred to were available for all older people as part of the NHS service provision. Members were advised that whilst the majority of services were funded by Tees Health, previously the Primary Care Trust, some of the services that the Trust linked with, for example, Home Care, required a funding contribution.
- (iii) With regard to inpatient services and the 16 beds allocated for people of Hartlepool and South Easington, clarification was sought as to how annual needs were assessed given that the data provided

appeared to suggest that only 6 people were currently utilising these beds. The representative advised that inpatient services were currently full. In the event that only 6 beds were being utilised, arrangements would be made to review the requirements.

A Consultant Physician, representing North Tees and Hartlepool NHS Foundation Trust, who was in attendance at the meeting, advised that the services currently provided by the Trust were mainly at the crisis stage affecting the over 65 age group. One of the main recent developments was liaison with Social Care, the Health Service and Mental Health Trust which had enabled the development of pathways for discharge arrangements, details of which were provided. A number of key areas had been developed to improve care and discharge arrangements for dementia patients which included a clear dementia strategy, review of audit arrangements, improved liaison with Tees Esk and Wear Valley Foundation Trust, Dementia Specialist at Hartlepool and Stockton, four psychiatric liaison nurses covering both acute trusts, abbreviated mental test scoring system for junior doctors to assist with identifying cognitive issues as part of admissions policy, improved communication with specialist nurses, better information from the community improved access to education for nursing staff and the introduction of a teaching tool to improve the quality of elderly care.

The Senior Clinical Matron for Elderly Care, North Tees and Hartlepool NHS Foundation Trust, who was in attendance at the meeting, referred to a number of services that were currently being developed in relation to mental health. The issue of falls and fractures was key. A number of key improvements had been identified and developed in relation to falls and fracture prevention and included ensuring patients at risk of falls were identified and assessed to reduce the risk of further falls, developed in-patient fall service, developed risk assessment tools to improve how falls were managed in the home as well as general improvements to the environment and education in relation to falls. With regard to outcomes for stroke patients from a general elderly care perspective, the team had increased the level of in-reach work in wards. The importance of providing enhanced care in the community and increasing awareness of services in the community had been acknowledged and more work was being carried out outside the hospital to support GP's, provide functional and medical support and ensure better quality discharges.

Discussion ensued during which a number of comments/views queries were raised which included the following:-

- (i) With regard to current economic pressures and indications that the nature of a new hospital would be a quick turn over of beds, a member of the public queried how dementia patients would be accommodated and supported given the suggestion in the evidence presented to the Forum that dementia patients needed time to recover. The Forum was advised that most patients would receive locality based services and it was the intention to develop enhanced services in the community to accommodate such needs. It was highlighted that the vision of "momentum" was not about a single

site hospital but about developing services in the community. It was envisaged that access to hospital services should only be required for crisis situations.

- (ii) In response to a query as to whether Housing Hartlepool's Telecare Team had received dementia awareness training to enable any concerns to be identified during home visits, Members were advised that social services had been successful in providing a three day intensive training course to a wide range of providers, including Housing Hartlepool staff. To support this training, it was the aim to carry out regular review meetings with staff to discuss any patient concerns.
- (iii) Some concern was expressed regarding the issue of isolation in the elderly community to which the representative acknowledged that whilst progress had been made there was further work required in this respect.

The Chair thanked the representatives for their attendance and invaluable contribution to the investigation.

Recommended

That the information given be noted and discussions be used to assist the Forum in completing the scrutiny investigation.

34. The Executive's Forward Plan

The Executive's Forward Plan for October to January 2012 relating to the Adult and Community Services Scrutiny Forum was provided to give Members of the Forum the opportunity to consider whether any items within the Plan should be considered by this Forum.

No issues were raised in relation to the Forward Plan.

Recommended

That the contents of the Forward Plan, be noted.

35. Date and Time of Next Meeting

The Chair reported that the next meeting was scheduled for 5 November 2012 at 1.00 pm to discuss the budget to which all Members of the Forum were encouraged to attend.

It was noted that all Members of the Adult and Community Services Scrutiny Forum would be invited to attend the meeting of the Children's Services Scrutiny Forum on 11 December 2012 to contribute to the emotional and mental wellbeing scrutiny investigation.

The meeting concluded at 4.45 pm.

CHAIR

ADULT AND COMMUNITY SERVICES SCRUTINY FORUM

5 November 2012



Report of: Scrutiny Support Officer

Subject: ADULT AND COMMUNITY SERVICES: MEDIUM
TERM FINANCIAL STRATEGY (MTFS) 2013/14 TO
2016/17 - INITIAL CONSULTATION PROPOSALS

1. PURPOSE OF REPORT

- 1.1 To provide the opportunity, as part of the consultation process in relation to the development of the Council's Medium Term Financial Strategy (MTFS) for 2013/14 to 2016/17, for the Adult and Community Services Scrutiny Forum to consider initial proposals in relation to those service areas of the Child and Adult Services Department's budget that fall within its remit.

2. BACKGROUND INFORMATION

- 2.1 At the meeting of the Scrutiny Co-ordinating Committee held on 19 October 2012 it was agreed that, as in previous years, consideration of the budget proposals would be split to enable each standing Scrutiny Forum to look in detail at the service areas that fall within their remit. Any comments / observations to then be fed back to the Scrutiny Co-ordinating Committee on the 7 December 2012, to enable a formal response to be presented to Cabinet on 17 December 2012.
- 2.2 As a starting point for the 2013/14 budget process, Cabinet on the 4 October 2012 considered a detailed report in relation to the development of the Council's Medium Term Financial Strategy (MTFS) for 2013/14 to 2016/17 and approved details of the consultation process and timetable for consideration of the Executives proposals. In addition to this, it was also brought to the Cabinet's attention that, over and above dealing with core budget issues, the Local Authority will also have to address:-
- the impact of significant national changes in the funding system for Local Authorities which the Government are introducing from April 2013, covering Council Tax Benefit Reform and the re-localisation of business rates. Furthermore, the Council needs to address financial risks arising from these changes.

- 2.3 Overview and Scrutiny involvement in the consultation process commenced at the Scrutiny Co-ordinating Committee meeting on the 19 October 2012, at which consideration was given to the report received by Cabinet on the 4 October 2012. The Committee looked in detail at the report and discussed at length the ongoing budget deficit, approving the submission of the initial proposals contained within the report to the relevant Standing Scrutiny Forums for further detailed consideration.
- 2.4 In accordance with the wishes of the Scrutiny Co-ordinating Committee, the Adult and Community Services Scrutiny Forum is today being asked to look in detail at the initial proposals in relation to those service areas within the Child and Adult Services Department that fall within its remit. Details of these initial proposals are contained within the following appendices:-
- Appendix A** – Budget Pressures; and
Appendix B – Saving Proposals.
- 2.5 Where individual budget items were identified to be considered as part of a Forums work programme, greater detail in relation to the proposed savings may have been presented at an earlier meeting of the Forum.
- 2.6 To assist Members of this Scrutiny Forum in the consideration of the initial proposals, arrangements have been made for the Assistant Director of Adult Social Services and the Assistant Director of Community 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 initial consultation proposals for 2013/2014, consider the pressures and saving proposals relating to the adult and community services areas of service provision within the Child and Adult Services Department; and
 - b) formulates any comments and observations in relation to each to be presented by the Chair of this Scrutiny Forum to the meeting of the Scrutiny Co-ordinating Committee to be held on 7 December 2012 to enable a formal response to be presented to the Cabinet on 17 December 2012.

Contact Officer:- James Walsh – Scrutiny Support Officer
Chief Executive's Department - Corporate Strategy
Hartlepool Borough Council
Tel: 01429 523647
Email: james.walsh@hartlepool.gov.uk

BACKGROUND PAPERS

- (i) Report of the Corporate Management Team entitled 'Medium Term Financial Strategy (MTFS) 2013/2014 To 2016/2017' presented to Cabinet on 4 October 2012
- (ii) Minutes from Cabinet 4 October 2012
- (iii) Report of the Corporate Management Team entitled 'Medium Term Financial Strategy (MTFS) 2013/2014 To 2016/2017 – Initial Consultation Proposals' presented to Scrutiny Co-ordinating Committee on 19 October 2012

SCHEDULE OF 2013/14 PRESSURES

Description of pressure	Value of pressure £'000
<u>Corporate issues</u>	
<u>Brierton Community Sports</u>	
Actual pressure exceeds provision included in base budget from 2012/13.	65
Total Potential Pressure Identified	65

Scheme	Potential Saving 13/14 £'000	Potential Saving 14/15 £'000	Risk	Impact
Three Borough Collaboration				
Rationalisation of management structures through collaboration across three LAs - approximately 40 management posts to be deleted.	750		M	
Deliver further savings on adult commissioned services through retendering or decommissioning services.		637	H	This budget was cut by approximately £900k in 2012/13. Further cuts will be difficult to achieve and will have a major impact on services. Fewer services will be available to provide support for people with social care needs. Loss of funding for existing providers.
Adult Social Care				
Reduction in front line service provision including Direct Care & Support, Employment Support, Occupational Therapy and Social Work teams.	620	450	H	Longer waiting times for assessment, increased caseloads for frontline staff, inability to maintain current levels of performance and potential for increased placement costs, potential for services to become unsafe.
Revise Contributions Policy and remove or reduce cap on the maximum amount that people contribute.		100	H	Requires three month consultation to implement. People will pay more for the support that they receive (based on a financial assessment).
Review costs of commissioned day services, high cost placements and support for carers. Savings to be achieved through re-tendering or decommissioning services.	240		H	Fewer services available to provide support for people with social care needs. Loss of funding for existing providers. Potential pressure in terms of placements.
Review PCT income for CHC and joint packages and take further steps to maximise the benefit for adult social care.		150	VH	Very volatile area. PCT approach is changing and move to CCGs (Clinical Commissioning Groups) may result in this being a pressure rather than a potential saving.
Further reductions across all housing related support (SP) schemes.		650	VH	This budget has been cut by £900k (20%) over the last two years. Further cuts will destabilise services and may increase pressure on other social care budgets such as residential care.
Support Services				
Staff reductions and increased income.	90	100	M	Staffing reductions will impact on ability to deal effectively with management information requirements across child and adult services and also statutory requests from both Department of Health and Department for Education. Quality and speed of responses will be impaired. Other back room support services for professionals across the department will be affected.
Community Services				
Reduce subsidy to Carlton Outdoor Centre (£32k), cease biennial maritime festival (£35k).	67		M	Local schools to pay reduced subsidy rates at Carlton, removes the biennial event from the events programme to focus on income generation into cultural facilities.
This was originally related to a Cultural Trust now locally determined savings as the cultural trust option is to be shelved for now.	138	150	M	This will lead to reduced services within communities, potential for total loss of certain service areas with additional impact on staffing which will impact on the capacity for income generation and safe delivery of service provision. Increased fees maybe necessary.
TOTAL POTENTIAL SAVINGS	1,905	2,237		