

# **ADULT AND COMMUNITY BASED SERVICES COMMITTEE**

## **AGENDA**



**Thursday 24 October 2019**

**at 10.00am**

**in Committee Room B,  
Civic Centre, Hartlepool**

**MEMBERS:** ADULT AND COMMUNITY BASED SERVICES COMMITTEE

Councillors Brewer, Little, Prince, C Richardson, Thomas, Ward and Young.

**1. APOLOGIES FOR ABSENCE**

**2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS**

**3. MINUTES**

- 3.1 To receive the Minutes and Decision Record in respect of the meeting held on 26 September 2019.

**4. BUDGET AND POLICY FRAMEWORK ITEMS**

- 4.1 Savings Programme 2020/21 - *Director of Adult and Community Services*

**5. KEY DECISIONS**

None.

**6. OTHER ITEMS REQUIRING DECISION**

None.

**7. ITEMS FOR INFORMATION**

- 7.1 Preventative and Community Based Services – Update on Summer Programmes - *Assistant Director, Preventative and Community Based Services*



**8. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT**

**FOR INFORMATION**

Forthcoming meeting dates are set out below. All meetings will be held in the Civic Centre, Hartlepool.

Thursday 21 November, 2019 at 10.00 am  
Thursday 19 December, 2019 at 10.00 am  
Thursday 30 January, 2020 at 10.00 am  
Thursday 27 February, 2020 at 3.00 pm  
Thursday 19 March, 2020 at 10.00 am



# **ADULT AND COMMUNITY BASED SERVICES COMMITTEE**

## **MINUTES AND DECISION RECORD**

26 SEPTEMBER 2019

The meeting commenced at 10.00 am in the Civic Centre, Hartlepool

### **Present:**

Councillor: Sue Little (In the Chair)

Councillors: James Brewer, Amy Prince, Carl Richardson, Stephen Thomas, Barbara Ward, and Mike Young.

Also present: Councillors Marjorie James and Ann Marshall.  
Edwin Jeffries, Unison  
Frank Harrison, Evelyn Leck and Gordon and Stella Johnston.

Officers: Jill Harrison, Director of Adult and Community Based Services  
Danielle Swainston, Assistant Director, Joint Commissioning  
Neil Harrison, Head of Safeguarding and Specialist Services  
David Ward, Head of Finance, Adult and Community Based Services  
David Cosgrove, Democratic Services Team

### **14. Apologies for Absence**

None.

### **15. Declarations of Interest**

At the commencement of the meeting Councillor Ward declared a personal interest as a Director of Bringing Communities Together.

During of consideration of Agenda item 6.1 (Minute No. 17 refers)  
Councillor Thomas declared a personal interest as an employee of Hartlepool Healthwatch and as a Unison Member and Branch Official.

During of consideration of Agenda item 7.2 (Minute No. 19 refers)  
Councillor Thomas declared a personal interest in holding a contract with Sunderland University.

**16. Minutes of the meeting held on 18 July 2010**

Received.

**17. Unison Residential Care Charter** *(Director of Adult and Community Based Services)***Type of decision**

Non-key decision.

**Purpose of report**

The purpose of the report was to seek approval from the Adult and Community Based Services Committee for the Council to commit to the UNISON Residential Care Charter and an additional pledge for the Council's commissioned services.

**Issue(s) for consideration**

The Director of Adult and Community Based Services reported that Committee had previously committed to the UNISON Ethical Care Charter in relation to homecare services. Following consultation, the Residential Care Charter had been adapted for Hartlepool Borough Council and the final version was submitted for the Committee's approval.

The signing of the Charter would demonstrate the Council's commitment to improving the lives of adults and children who are supported in residential care and an appropriate signing event would be held. In addition the Council recognised the importance of encouraging its supply chain, through social care commissioned contracts, to improve working pay and conditions of employment of the residential care workforce to raise standards of care and improve the lives of people living in 24 hour care. A Pledge for Social Care Commissioned Services was also submitted and it was proposed that this also signed at the formal signing ceremony.

Members expressed their support for Charter and the Pledge. There was some debate around wages paid to workers in the social care sector and how the pledge and the support of commissioned service providers would be key in driving up wages, standards and the public perception of the industry. There was some concern expressed by some that not all workers in the sector received even the national minimum wage. The Director assured members that the department's contract compliance procedures and regulatory inspections by the Care Quality Commission looked at such issues as staffing rotas, recruitment, and training for care workers.

There was debate around some of the contracts offered to care staff and particularly zero hour contracts. The Director stated that feedback from previous work indicated that some workers in this sector did like the flexibility of not having fixed hours. It was important to ensure that staff were offered choice and had some flexibility, while also ensuring that

services are sustainable. The Unison Joint Branch Secretary commented that there were issues in the care industry with how some workers were treated. He was not, however, aware of any friction between employers and staff in that regard in Hartlepool. Unison did support an ending to zero hour contracts with workers getting some assurance on a minimum number of hours or casual work arrangements.

The Director stated that the implementation of the Residential Care Charter and the Pledge for Social Care Commissioned Services would be monitored through routine contract monitoring visits, as reported to the Committee.

### **Decision**

That the Committee agree to the signing of the Residential Care Charter and the Pledge relating to commissioned services as part of a formal ceremony.

## **18. Annual Report of Adult Social Care Complaints and Compliments 1 April 2018 – 31 March 2019** *(Director of Adult and Community Based Services)*

### **Type of decision**

For information.

### **Purpose of report**

To present to members the Annual Report of Adult Social Care Complaints and Compliments 2018/2019.

### **Issue(s) for consideration**

The Assistant Director, Joint Commissioning advised that a total of 31 complaints had been received during 2018/19 which was an increase of 13 from the previous year. Nine of the 31 complaints were not considered as they were either withdrawn, the individual had not provided consent for someone to act on their behalf in relation to a complaint or it was a service not provided by the Council. 22 complaints had been investigated in 2018/19 with 20 investigations concluded and 2 which remained ongoing and carried forward to 2019/20.

Complaints which were considered complex were usually investigated by someone independent of the Council. Independent investigators had, therefore, been appointed for 9 of the 22 complaints investigated. Of the 20 investigations concluded within 2018/2019 no complainants had approached the LGSCO (Local Government and Social Care Ombudsman) for further consideration of their complaint.

Members welcomed the report and considered the increase in numbers reflected people's confidence in the process. It was highlighted that the report also included a lot of positive feedback. Members noted that there

was an increase in complaints from people receiving home based social care services particularly around late or missed appointments.

The Assistant Director stated that there were always follow-up meetings with any commissioned providers to discuss specific complaints and there was discussion at the regular domiciliary care providers meetings.

### **Decision**

That the contents of the Annual Report of Complaints and Compliments 2018/2019 be noted and that the report be published online.

## **19. Health and Care Academy** (*Director of Adult and Community Based Services*)

### **Type of decision**

For information.

### **Purpose of report**

To update members on the joint work that was underway between social care and health to support the development of a health and social care academy.

### **Issue(s) for consideration**

The Assistant Director, Joint Commissioning reported that, as had been reported to the Committee previously, discussions with the FE College and health partners began in early 2018 on a vision for an integrated training and development pathway that would allow the workforce to develop the skills required. A Memorandum of Understanding had been developed between Hartlepool College of Further Education, North Tees and Hartlepool NHS Foundation Trust and the Council to work together to deliver health and social care focused training.

The aim of the health and social care academy was to provide a progression from NVQ Level 1 through to degree level with ongoing post qualifying training opportunities that ensures that the workforce can meet the changing needs of the population. The report also set out details of the work that was being undertaken nationally to develop social work apprenticeships as an alternative to the traditional degree qualification route. HBC officers had also been working with Sunderland University to support them to develop an apprenticeship pathway at Level 3 and Level 4.

The Council was exploring how this opportunity could be accommodated within current structures as, although course fees can be paid via the apprenticeship levy, the cost of salaries and overheads would need to be funded from Council base budgets.

Members expressed their support for the Academy and considered it an important tool in promoting the role of care workers. Members commented

that a further bid for support for the progression of a 'virtual ward' for training purposes to the Combined Authority should be made. The Chair commented that there was a virtual ward at Brinkburn College which she hoped to visit in the near future and would seek to invite all members of the Committee to the visit.

### **Decision**

That the positive progress made regarding the health and care academy be noted.

## **20. Strategic Financial Management Report - as at 31st July 2019** *(Director of Adult and Community Based Services)*

### **Type of decision**

For information.

### **Purpose of report**

The purpose of the report was to inform Members of the 2019/20 forecast General Fund Outturn and the 2019/20 Capital Programme Monitoring and to provide details for the specific budget areas that the Committee was responsible for.

### **Issue(s) for consideration**

The Head of Finance, Adult and Community Based Services reported on the overall financial situation for the Council and then specifically the situation for the Adult and Community Based Services department. There was an overall forecast outturn variance of nil for the department, however, it was still early in the year and demand within Adult Social Care can increase over the winter period and the nature of some of the placements could result in a significant increase in costs if there was a change in individual's circumstances or an increase in demand.

Appendix A to the report also identifies some underlying budget pressures within Community Hubs, Leisure Centres, packages of care for Adults with a Learning Disability and costs relating to Deprivation of Liberty Safeguards (DoLS). These pressures were funded in the current year from one-off underspends mainly arising from staff vacancies and incremental drift. Work was on-going to reduce these budget pressures and these areas will be closely monitored as the year progresses. Details of the departments Capital Budget were also set out in Appendix B.

Members questioned the type of financing listed in a number of the capital schemes as 'Mix'. The Head of Finance stated that there would be a number of sources – grant, council funding or borrowing – in varying amounts for the different schemes. Members requested that details of the specific mix of funding be reported to Members so that they could be assured that the schemes had adequate financing. The Head of Finance stated that, as this presentation is consistent across all Committee capital reports this issue would be discussed with the Director of Finance and

Policy. Members also sought details of the S.106 funds that were being used on a specific capital scheme identified in Appendix B (Brierton Sports Hall Techno Gym). The Head of Finance indicated that details would be circulated to Members after the meeting.

Members also discussed the pressures on the department relating to Deprivation of Liberty Safeguards responsibilities and the lack of any long-term funding proposals from central government. The Chair supported the views expressed and commented that central government need to acknowledge there was so much to be done that was being left in abeyance due to Brexit.

### **Decision**

That the report be noted and that the further details of capital scheme funding be circulated to Members.

## **21. Adult Safeguarding Performance Report** (*Head of Service – Safeguarding and Specialist Services*)

### **Type of decision**

For information.

### **Purpose of report**

The purpose of the report was to present to Adult and Community Based Services Committee the adult safeguarding performance information for 2018/19. The information provided an overview of safeguarding activity during this period linked to the requirements of the Teeswide Safeguarding Adults Board (TSAB) and also provided information regarding Deprivation of Liberty Safeguards (DoLS).

### **Issue(s) for consideration**

The Head of Safeguarding and Specialist Services updated the Committee on the continuing work the Council undertook alongside TSAB and strategic partners to ensure that all safeguarding policies and procedures comply with the requirements set out in the Care Act 2014.

The report identified that the number of concerns reported to HBC increased by 10.3% in 2018/19 (compared to a far greater increase of 32.9% in 2017/18) while the number of Section 42 enquiries increased by 133.8% in 2018/19 (compared to a 23.6% increase the previous year). The marked increase in Section 42 enquiries was due to a new reporting process being introduced part way through 2018/19 – these ensured that enquiries undertaken in response to concerns were appropriately captured and ensured a consistent approach was operated across the four Tees Local Authorities.

The Head of Safeguarding and Specialist Services also highlighted that the Law Commission completed a consultation exercise about potential changes to the DoLS system in 2016/17 and discussions had continued



nationally in relation to the proposed amendments. In May 2019 the proposed system known as Liberty Protection Safeguards (LPS), which will replace DoLS, was given Royal Assent. The Act was not expected to come into force until October 2020 in order to give organisations time to prepare for the implementation of LPS and, for the first 12 months following the introduction of the LPS, DoLS will run in conjunction to allow for the changes to take place. Further information will be shared once the Regulations and Code of Practice have been agreed but there was concern that there was no guidance at this time on which to train staff or sight of the new forms that would accompany LPS.

The Committee discussed the increase in concerns and enquiries outlined in the report. There was some concern at the increases but also some reassurance that there was greater awareness and that those reporting felt confident in using the process. Members expressed their concerns at the lack of guidance on the new LPS arrangements and the likelihood that there would be no additional government funding allocated, as had failed to happen with the introduction of DoLS.

Members also sought assurance that work was being done to protect the vulnerable from the many scams that were being targeted upon them. The Head of Safeguarding and Specialist Services stated that there was a close working relationship with Trading Standards and regular press and events raising public awareness. Members were also concerned that there were appropriate safeguards around those transitioning from children's services to adult services as this could be a period of significant upheaval for them and a period they could be extremely vulnerable. The Director stated that this issue had been the focus of debate at the TSAB and advised that the theme for this year's TSAB annual conference (which was being delivered in partnership with local Children's Safeguarding Boards) had been confirmed as understanding exploitation.

Members referenced the quarterly newsletter sent to staff and asked that all Members be included in the circulation.

### **Decision**

1. That the report, including 2018/19 performance information, the ongoing financial pressure in relation to Deprivation of Liberty Safeguards and developments in adult safeguarding over the past twelve months be noted.
2. That Members be included in the circulation of the TSAB quarterly newsletter.

## **22. Any Other Items which the Chairman Considers are Urgent**

None.

The Chair informed the meeting that 10 October was World Mental Health Day and there would be an event at the Borough Hall.

The Chair reminded Members that the next meeting would be held on Thursday 24 October, 2019 at 10.00 am in the Civic Centre.

The meeting concluded at 11.15 am.

**H MARTIN**

**CHIEF SOLICITOR**

**PUBLICATION DATE: 4 OCTOBER 2019**

# ADULT AND COMMUNITY BASED SERVICES COMMITTEE

24 October 2019



**Report of:** Director of Adult and Community Services

**Subject:** SAVINGS PROGRAMME 2020/21

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## 1.0 TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Budget and Policy Framework.

## 2.0 PURPOSE OF REPORT

2.1 The purpose of this report is to enable Members to consider proposals to achieve savings in 2020/21 and to provide feedback on these proposals to the Finance and Policy Committee.

## 3.0 BACKGROUND

3.1 In February 2019 Council approved a budget strategy for 2019/20 and 2020/21. This strategy was based on using reserves in 2019/20 to provide a longer lead time to identify permanent budget saving in 2020/21.

3.2 An updated Medium Term Financial Strategy Report was presented to Finance and Policy Committee on 30 September 2019 and advised Members that the initial budget forecasts for 2020/21 and 2021/22 were prepared in December 2018 and reflected information available at that time in relation to the significant changes the Government indicated they would make to the Local Government funding system. The forecasts also anticipated a best case Government grant freeze and a worst case 2% cut for the next two years. The forecasts also reflected the budget deficit deferred from 2019/20 by using reserves to provide a longer lead time to achieve permanent budget reductions.

3.3 The Government issued a one year Spending Review for 2020/21 on 4 September 2019. At a national level this provides additional resources for Councils, including for children and adult social care. This is the first increase in net funding for nine years. Detailed allocations for individual councils will not be known until the provisional 2020/21 Local Government Finance Settlement announcement has been made later in the year.

- 3.4 As part of the proposals to address children and adult social care pressures the Government is providing £1 billion. Additionally, the Government have confirmed the Adult Social Care precept will continue for 2020/21 at 2%, which will generate £500 million if all councils implement this increase. This policy continues to shift part of the funding of these services onto Council Tax, pending the Government determining a longer terms funding strategy for Adult Social care. There is a risk that if authorities do not use the Adult Social Care precept that the Government may conclude that additional funding is not needed.
- 3.5 An analysis of national figures indicates a core Council Tax increase of between 2.5% and 3%, in addition to the 2% Adult Social Care precept.
- 3.6 An assessment of available national information has been completed and it is estimated that there will be an increase in Government grant funding allocated to Hartlepool of £1.997m and implementation of the 2% Social Care precept will provide £0.836m. In total the Government's Spending Review effectively provides additional resources of £2.833m for 2020/21. These additional resources will make a significant contribution to reducing the budget deficit. After reflecting local pressures of £0.639m the 2020/21 forecast deficit has reduced from **£4.830m to £2.636m**. This is a significantly lower deficit than previously anticipated.
- 3.7 Work on the Innovation and Efficiency strategy work streams has identified proposed saving of **£2.345m**, of which approximately **65% (£1.521m)** will be achieved by reducing overhead costs and from income generation. Further proposals for addressing the remaining gap of **£0.291m** will be submitted to a future meeting of Finance and Policy Committee and will be based on achieving £0.100m from reviewing fees / charges and £0.191m from a further review of expenditure budgets.
- 3.8 The downside to the one year Spending Review is a delayed period of uncertainty in relation to the significant reforms to the funding system that the Government now propose to implement in 2021/22. These risks have simply been deferred one year, albeit that the 2020/21 settlement provides a better base line than previously forecast.
- 3.9 An initial assessment indicates a revised 2021/22 deficit of **£0.844m**. This may increase if Looked after Children pressures cannot be contained within the increased base budget provision. Additionally other risks may arise and increase this forecast, such as pay awards exceeding 2% and higher inflation. A number of the savings proposals for 2020/21 provide an additional saving in 2021/22 of £0.600m, which would significantly reduce the revised forecast deficit for 2021/22. The position for 2021/22 will need to be reviewed during 2020 and this will enable the 'new' Council to consider these proposals and any alternatives which may be identified. This approach will also enable the 2021/22 forecast to be updated to reflect changes the Government make to the national funding system for councils and forecasts for 2022/23 and 2023/24 to be prepared.

- 3.10 In summary the 2020/21 budget is being prepared on the back of nine years of austerity, a period which saw a reduction in Government funding from £46.4m in 2013/14 to £25.5m in 2019/20, a reduction of **£20.9m – 45%**. In addition, since 2015 the Council has faced increased pressure in relation to Looked after Children. This is a national issue and in 2018/19 councils overspent by £800 million. Since 2015 the Council has had to manage an increase in the number of Looked after Children of 127 – this is a 77% increase. Officers have worked to mitigate the financial impact and the cost increase has been limited to 45%, although this still means the base budget has had to increase by £4.5m.
- 3.11 In response to the financial challenges over the last nine years the Council has made significant changes to modernise services and achieve efficiency saving. This has included a reduction in the workforce of 500 posts, which means that nearly 1 in 5 jobs have now been lost, providing a recurring saving of £12.4m (inclusion of employers National Insurance and Pension costs). The Council has managed this reduction effectively and external inspections show that we have maintained good services, including being the only Council in the Tees Valley that Ofsted has given a 'good' rating for Children's Services. This service performance reflects the hard work and dedication of the Council's staff.
- 3.12 The efficiencies and savings implemented over the last nine years cannot be repeated and against this background the Council's faces an increasingly challenging financial position in 2020/21 and future years. This position is not unique to Hartlepool and it is widely recognised that councils with responsibility for children and adult social care face significant financial challenges.
- 3.13 The Government's one year Spending Review for 2020/21 provides some recognition of the pressures on children and adult social care services. These services make up **58%** of the Council's budget. These services provide support to some of the most vulnerable people in Hartlepool. However, the additional funding provided in the September 2019 Spending Review does not address the impact of the permanent cuts in Government funding over the previous nine years, although it does reduce the scale of the cuts required next year.
- 3.14 The savings proposals and recommended Council Tax increase considered by Finance and Policy Committee are designed to balance the 2020/21 budget and therefore provide the best possible financial foundations for 2021/22 and future years.

#### **4.0 SAVINGS PROPOSALS 2019/20 – INCLUDING FINANCIAL CONSIDERATIONS**

- 4.1 The proposals for this Committee are based on a range of actions that are being taken to better manage demand, and are summarised in **Appendix A**.

- 4.2 Work is underway through the Better Care Fund plan to prevent avoidable admissions to hospital and residential care. This work is focused on doing everything possible across primary care, community services and social care to maintain people in their own homes for as long as possible. A significant amount of work has already been done in this area and is having a positive impact. The number of permanent admissions of people aged 65 and over to care homes in 2018/19 was 130, a significant reduction when compared to the two previous years (164 admissions in 2016/17 and 147 in 2017/18). Over the same period, the number of people supported in their own home by telecare services has increased over the last three years from 2,170 in March 2016 to over 3,100 in March 2019.

Further developments and next steps to support this work include:

- Improving the availability of information about local services and support.
- Maximising the use of existing community assets through implementing Community Led Support.
- Development of an Integrated Intermediate Care service model.
- Working with the newly created Primary Care Networks to develop and promote a joined up approach to social prescribing.
- Building on the success of the integrated Single Point of Access (iSPA), which is enabling specialist health and social care resources to be more effectively targeted.
- Further education and training for care homes, including embedding and further developing the National Early Warning Score approach which enables care home staff to identify when a person's health condition is deteriorating.

- 4.3 Funding for packages of care and support in the community is allocated using a Resource Allocation System (RAS). This generates an indicative allocation based on assessed needs which enables the person to plan how to meet their needs within the available resource. The indicative allocation is a starting point, and in some cases, particularly for people with learning disabilities and complex needs, additional funding over and above the indicative allocation is required in order to meet those needs.

The RAS that has been operating in Hartlepool was amended in 2017 in order to try and reduce spend on non-residential care costs:

- Indicative allocations were reduced by 20% for new cases, encouraging people with less complex needs to plan more prudently.
- A new approach in relation to transitions, with earlier consideration of the likely costs to adult services for people approaching the age of 18.
- A new approach to contingency funding with a Direct Payment Contingency reserve established within the department rather than each individual holding their own contingency fund.

- 4.4 A panel is in place to review all packages of support in the community where costs are higher than the indicative resource allocation or where an increase in the support package is proposed. The basic premise of a resource allocation is that it must be based on assessed eligible needs and the

resource provided must be sufficient to meet those assessed eligible needs. This, along with the fact that many packages of care have been in place and working well for many years, makes it very difficult to review and potentially reduce package costs for existing service users. There is more opportunity to look at meeting needs differently when new cases are being considered, and this primarily involves cases where young people are in transition to adult services. Different models of support such as Individual Service Funds and Shared Lives provision are being explored, which provide more cost effective ways of meeting needs as well as improving outcomes. The current model of Direct Payment Support provision through a commissioned service will also be reviewed and alternative options explored.

## **5.0 RISK IMPLICATIONS OF PROPOSED SAVINGS**

- 5.1 There are a number of risks implicit in the delivery of any package of savings and it is important to recognise these as part of any decision making. The primary risk relates to maintaining capacity to deliver front line services and support to adults with social care needs.
- 5.2 It is anticipated that the proposed savings can be delivered without a significant impact on front line services, although there are risks associated with achieving savings through demand management. Given the increasing demographic pressures from an ageing population and increasing numbers of adults with complex physical or learning disabilities there is a risk that demand will not reduce and may in fact increase. There are also risks that the cost of commissioning services to meet eligible assessed needs increases further, linked to work that is underway nationally in terms of fair cost of care for residential and domiciliary care. This may result in increased costs for services, even if demand can be constrained or reduced.
- 5.3 If the proposed approach does not deliver the savings required on a sustainable basis, alternative savings proposals will need to be identified.

## **6.0 EQUALITY AND DIVERSITY CONSIDERATIONS**

- 6.1 There are no specific equality and diversity considerations associated with the savings proposals.
- 6.2 By definition, any budget reductions within adult social care impact on older people, people with disabilities or sensory loss, people with mental health or substance misuse needs and carers.

## **7.0 LEGAL CONSIDERATIONS**

- 7.1 There are no legal considerations in relation to the savings identified within this report and the Authority will continue to provide services in accordance

with responsibilities set out in the Care Act 2014 and other relevant legislation.

## 8.0 CHILD AND FAMILY POVERTY

- 8.1 There are no significant Child and Family Poverty impacts associated with these savings.

## 9.0 STAFF CONSIDERATIONS

- 9.1 There are no staffing implications relating to the savings proposed.

## 10.0 ASSET MANAGEMENT CONSIDERATIONS

- 10.1 There are no asset management considerations relating to this report.

## 11.0 CONCLUSION

- 11.1 The one year Government Spending Review announced on 4 September 2019 provides a better financial settlement for Local Government than indicated by previous Government announcements. However, the additional funding does not reverse the previous nine years of funding cuts, or fully address the budget pressures facing the sector in 2020/21, particularly in relation to Children and Adult Social care.
- 11.2 The Government has also announced the continuation of the Adult Social Care Council Tax precept and set this limit at 2% for 2020/21. Nationally the Government forecast this will provide £500 million for Adult Social Care – this in **one third** of the additional national funding for Adult Social Care for 2020/21. If Councils do not implement the Adult Social Care precept they will have to make additional cuts to offset the loss of this recurring income. Clearly, this national policy continues to shift the cost of Adult Social Care onto Council Tax.
- 11.3 It is anticipated that the additional resources provided in the one year Spending Review will reduce the 2020/21 forecast deficits from **£4.830m** to **£2.636m**.
- 11.4 Work on the Innovation and Efficiency strategy work streams has identified proposed saving of **£2.345m**, of which approximately **65% (£1.521m)** will be achieved by reducing overhead costs and from income generation. Further proposals for addressing the remaining gap of **£0.291m** will be submitted to a future meeting of Finance and Policy Committee. These proposals will be based on achieving £0.100m from reviewing fees / charges and £0.191m from a further review of expenditure budgets.



- 11.5 **Appendix A** details savings proposals for this Committee for Members consideration. If these proposals are not supported the Committee will need to identify alternative proposals and refer these to Finance and Policy Committee.

## 12.0 RECOMMENDATION

- 12.1 It is recommended that Members of the Committee note the content of the report and formulate a response on the proposed savings to be presented to the Finance and Policy Committee.

## 13.0 REASON FOR RECOMMENDATION

- 13.1 To enable the Committee to respond to the savings proposals detailed in **Appendix A**.

## 14.0 BACKGROUND PAPERS

Finance and Policy Committee 30 September 2019 - Medium Term Financial Strategy (MTFS) 2020/21 and Financial Outlook from 2021/22.

## 15.0 CONTACT OFFICER

Jill Harrison  
Director of Adult and Community Based Services

Tel: 01429 284144  
Email: [jill.harrison@hartlepool.gov.uk](mailto:jill.harrison@hartlepool.gov.uk)

Sign Off:-

Director of Finance and Policy ☒

Chief Solicitor ☒

**Summary of potential savings and increased income**

Transforming Child & Adult Health, Care & Wellbeing Services	Additional saving		Description of proposed saving
	2020/21 £'000	2021/22 £'000	
Adult Social Care - demand management	225	75	<p>The saving will be achieved through continued work to manage demand in adult social care, building on work that's been undertaken over the last three years. This includes:</p> <ul style="list-style-type: none"> <li>- Better Care Fund initiatives to prevent avoidable admissions to hospital and residential care;</li> <li>- Building on the integrated Single Point of Access model and implementing Community Led Support;</li> <li>- Further reviewing Direct Payment processes and models of service delivery;</li> <li>- Reviewing preventative and intermediate care provision to ensure services are provided in the most cost effective and efficient way possible.</li> </ul>
<b>Total</b>	225	75	

# ADULT AND COMMUNITY BASED SERVICES COMMITTEE

24 October 2019



**Report of:** Assistant Director – Preventative and Community Based Services

**Subject:** PREVENTATIVE AND COMMUNITY BASED SERVICES – UPDATE ON SUMMER PROGRAMMES

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## 1. TYPE OF DECISION/APPLICABLE CATEGORY

No decision required; for information.

## 2. PURPOSE OF REPORT

- 2.1 To provide Committee with information regarding a range of programmes that have been delivered by Preventative and Community Based Services over the summer of 2019.

## 3. BACKGROUND

- 3.1 Preventative and Community Based Services includes:

- Community Hubs incorporating the library offer;
- Leisure Centres;
- Learn to Swim Programme;
- Carlton Outdoor Education Centre;
- Summerhill Outdoor Activity Centre;
- Sport and Physical Activity Team; and
- Exercise on Referral programme (H.E.L.P.).

- 3.2 Key priorities within the services include:

- Increasing participation in sport and physical activity;
- Supporting people to manage long term and limiting conditions;
- Supporting children to be able to achieve 25m attainment in swimming;
- Providing access to outdoor education and activities;
- Providing access to library services;
- Supporting access to a range of services through Community Hubs; and
- Improving the mental, physical and social wellbeing of individuals through engagement in positive activity.

#### **4. SUMMER PROGRAMMES**

- 4.1 The Assistant Director - Preventative and Community Based Services will give a presentation outlining some of the summer programmes that have been offered in 2019, and associated achievements. Programmes include:
- Summer Reading Challenge;
  - free swim programme;
  - Family Time Programme
  - National Play Day at Summerhill
  - the Big Lime Triathlon; and
  - Reminiscence Event at Carlton Adventure.

#### **5. RISK IMPLICATIONS**

- 5.1 There are no risk implications identified associated with this report.

#### **6. FINANCIAL CONSIDERATIONS**

- 6.1 There are no financial considerations specifically associated with this report.
- 6.2 As has been reported to committee previously, there are ongoing financial pressures within Preventative and Community Based Services predominantly linked to Carlton Adventure, library services and achievement of income targets within sport and leisure centres.

#### **7. LEGAL CONSIDERATIONS**

- 7.1 There are no legal considerations associated with this report.

#### **8. CHILD AND FAMILY POVERTY CONSIDERATIONS**

- 8.1 There are no family poverty considerations associated with this report.

#### **9. EQUALITY AND DIVERSITY CONSIDERATIONS**

- 9.1 There are no equality and diversity considerations associated with this report.

#### **10. STAFF CONSIDERATIONS**

- 10.1 There are no staffing implications associated with this report.

## **11. ASSET MANAGEMENT CONSIDERATIONS**

- 11.1 There are no asset management implications associated with this report.

## **12. RECOMMENDATION**

- 12.1 It is recommended that the Adult and Community Based Services Committee note the update provided.

## **13. REASONS FOR RECOMMENDATIONS**

- 13.1 The Adult and Community Based Services Committee has responsibility for Preventative and Community Based Services and this report ensures that Members are informed about work that is being undertaken to increase participation and maximise opportunities across the Directorate.

## **14. CONTACT OFFICER**

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