

PLEASE NOTE VENUE AND TIME

ADULT AND COMMUNITY SERVICES AND HEALTH SCRUTINY FORUM AGENDA



Tuesday 16th January 2007

at 10.00 am

**in Throston Grange Community Centre,
Glamorgan Grove, Hartlepool**

**MEMBERS: ADULT AND COMMUNITY SERVICES AND HEALTH SCRUTINY
FORUM:**

Councillors Barker, Akers-Belcher, Brash, Fleet, Griffin, Lauderdale, Lilley, Rayner,
Wistow, Worthy and Young.

Resident Representatives: Mary Green, Jean Kennedy and Joan Norman

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

No items.

**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.

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

- 6.1 Budget and Policy Framework Consultation Proposals 2007/08 – *Scrutiny Support Officer*

7. ITEMS FOR DISCUSSION

No items.

8. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

- i) Date of Next Meeting Monday 29 January 2007 commencing at 2.00 pm in Conference Rooms 2 & 3, Belle Vue Community Sports and Youth Centre, Kendal Road - PLEASE NOTE CHANGE OF DATE AND TIME

ADULT AND COMMUNITY SERVICES AND HEALTH SCRUTINY FORUM

16 January 2007



Report of: Scrutiny Support Officer

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENT: BUDGET AND POLICY
FRAMEWORK CONSULTATION PROPOSALS
2007/08

1. PURPOSE OF REPORT

- 1.1 To provide the opportunity for the Adult and Community Services and Health Scrutiny Forum to consider the Adult and Community Services departmental pressures and priorities, grant terminations and proposed savings as part of the Budget and Policy framework consultation proposals for 2007/08.

2. BACKGROUND INFORMATION

- 2.1 At a meeting of the Scrutiny Co-ordinating Committee held on 27 October 2006, consideration was given to the Executive's Initial Budget and Policy Framework Consultation Proposals for 2007/08. 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 during November 2006.
- 2.2 The comments/observations of each Forum were fed back to the additional meeting of the Scrutiny Co-ordinating Committee held on 17 November 2006 and were used to formulate the formal Scrutiny response to Cabinet on 4 December 2006. Details of the comments/observations made by the Adult and Community Services and Health Scrutiny Forum are outlined in **Appendix A**.
- 2.3 The comments/observations made by the Scrutiny Co-ordinating Committee were taken into consideration by Cabinet during the finalisation of its finalised Budget and Policy Framework Proposals for 2007/08 on 18 December 2006. The Executive's finalised proposals were considered by the Scrutiny Co-ordinating Committee on the 19 December 2006 and

repeating the process previously implemented have again been referred to the appropriate scrutiny Forum for consideration on a departmental basis.

- 2.4 As such attached as **Appendices B to E** are the Adult and Community Services grant terminations, departmental pressures and priorities, and proposed savings as part of the Budget and Policy Framework consultation proposals for 2007/08. Cabinet has not proposed any changes to the departmental grant terminations, pressures or priorities referred for Scrutiny in October. In terms of the initial savings Cabinet is now proposing to only implement the 3% items previously identified, including the saving on the Homecare Service of £95,000, but not the £12,000 saving from freezing the Community Pool. This Forum had asked Cabinet to reconsider these issues. Cabinet have consider this Forums request to reconsider the proposed Homecare saving and are proposing that this measure should be implemented because the direction of travel for Adult Services includes more use of direct payments, Telecare assistive technology and self directed care through individual budgets.
- 2.5 The effective use of intermediate care has also meant the level of demand for home care is currently being managed and it is anticipated that the level to savings proposed will have minimal impact, and can be achieved without redundancies. The situation, however, will be actively monitored.
- 2.6 For Members information the full list of potential savings identified by Cabinet are detailed at **Appendix E** and the items this Forum previously requested Cabinet are identified by shading.
- 2.7 Cabinet has also identified one-off proposals to be funded from the LPSA Reward Grant and available capital resources and the issues affecting your Committee are summarised below. For a number of potential capital proposals work is still ongoing to quantify the costs of these works and these details will be included in the final budget proposals which will be referred to Council in February.

Proposals to be funded from LPSA Reward Grant

- (a) Allotment maintenance backlog £20,000
- (b) Headland paddling pool and adventure play area maintenance £8,000
- (c) Burn Valley drainage repairs £15,000
- (d) Carefirst upgrade to v6 web-based system £56,000
- (e) Outdoor play area maintenance and backlog £20,000

Proposals to be funded from Capital Resources

- (a) Refurbishment of Burbank Community Centre £120,000 and Demolition of Bridge Community Centre £130,000
- (b) Demolition of Historic Quay toilets – cost not yet known.
- (c) Demolition of Eldon Grove Sports Centre – cost not yet known.

- 2.8 To assist Members of this Scrutiny Forum in the consideration of the Adult and Community Services departmental 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 and Health Scrutiny Forum:-
- (a) considers the Adult and Community Services departmental pressures and priorities, grant terminations and proposed savings as part of the Budget and Policy Framework consultation proposals for 2007/08; and
 - (b) formulates any comments and observations to be presented by the Chair of this Scrutiny Forum to the additional meeting of the Scrutiny Coordinating Committee to be held on 19 January 2007 to enable a formal response to be presented to the Cabinet on 5 February 2007.

Contact Officer:- Sajda Banaras – Scrutiny Support Officer
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BACKGROUND PAPERS

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

Appendix A

Adult and Community Services Department – Comments/Observations

- (a) In respect of the proposed closure of Eldon Grove Community Sports Centre, Members were keen to ensure that alternative uses for the building are sought to prevent future problems of dereliction and vandalism.
- (b) Members discussed the People's Network PC's and were keen to support continued public access to PC's in Libraries. Members considered that this was a valuable public service and should not be withdrawn.
- (c) Members discussed the two budget savings in relation to Homecare including the reduction from three geographical areas to two and, the reduction in the service by 200 hours, and considered that this would result in a loss of flexibility and present an undue pressure on service users.
- (d) It was argued that the proposal to close the Art Gallery and Tourist Information Centre on Sundays and Bank Holidays would have a detrimental impact on tourism in Hartlepool. Members considered that this should be reviewed and suggested that alternative opening / closing times be considered, including the possibility of mid-week closures.
- (e) Members discussed the proposal in relation to the Community Pool and recognised the valuable service provided by the Voluntary and Community Sector in Hartlepool. It was agreed that cutting the community pool was not a preferred option.
- (f) The proposed closure of St Cuthbert's Day Centre was discussed by Members and it was agreed that this proposal should be resisted as the day centre provides a valuable service for the community.
- (g) Members noted the proposed implementation of FACS within the budget proposals. As the Scrutiny Forum is presently engaged in consultation around this proposal Members reserved comment in relation to this issue.

APPENDIX B

SCHEDULE OF GRANT REGIMES TERMINATING DURING 2006/2007

Grant Title	Does Council need to consider mainstreaming the grant? Please state Yes/No and provide brief justification.	Value of Grant in 2006/2007 £'000	Value of 2006/2007 Grant spent of staff costs (include NI and Pension) £'000	Number of staff funded from Grant FTE's	Number of staff on fixed term contract FTE's	Estimated cost of making staff redundant £'000	Funding available to fund redundancy costs £'000
Preserved Rights Grant	Yes - grant tapers faster than costs taper total grant £376K	40					
Total Grant Regimes Terminating		40					

SCHEDULE OF BUDGET PRESSURES 2007/2008

Budget Heading	Description of Budget Pressure	Risk Impact of Not Funding Pressure	Value Budget Pressure <u>2007/2008</u> <u>£'000</u>	Value of additional Budget Pressure in 2008/2009 (only complete this column if value shown in 2007/2008 column is part year pressure) <u>£'000</u>
Learning Disability Inspection	Resources to fund recommendations of statutory LD inspection eg Direct Payments (see above costings) Day Services modernisation capital costs of new base and potential double running costs to develop new service – cost yet to be clarified Carers support/Flexible Respite options approx 150 k Appropriate Advocacy service 80k per annum	Red <u>Reputation</u> (will affect star rating and CPA) & Failure to achieve national VP objectives	230k min per annum. Potential for 100k double running costs for approx 18/24 months (Also one off capital cost)	
Physical Disability/Sensory Loss	Approx 100 people waiting for statutory assessment re disability needs, demand for assessment and subsequent service have increased dramatically since 2002. Lack of assessment and services fails in Statutory responsibility and could leave council liable to DDA claims and possible litigation if person is hurt whilst waiting for service.	Red <u>Life and limb</u> risk to those left without equipment.	148	

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	Additional OT expertise and purchasing budget to reduce specific waiting lists (currently up to 8 weeks) and meet statutory requirements around completion of assessments/additional resources necessary for outcome of assessments.			
Learning Disability Purchasing	Identification of 5 cases of transition from Children's Services.	Red Inability to meet statutory obligations to maintain services to existing service users'?	140	
Direct Payments	Providing Direct Payments is a Statutory Requirement and to enable people to safely use the DP a Direct Payments Support Service is required, if DP users are unsupported will leave Council open to claims of negligence re &S/Employment issues. The take up of DP is a KPi (currently a failing one for Hpool) and was seen as essential in the recent LD	Red <u>Reputation</u> & Failure to improve	100	

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	inspection .			
Supporting People Programme	Strengthening team to deliver a more effective Supporting People programme in accordance with the grant conditions and Government's/Audit Commission's expectations, This will enable the housing related support needs of vulnerable people to be more effectively addressed. It responds to the needs identified in the Supporting People Inspection, which was published in February 2006. It will also help to ensure that services are appropriate to meet the expectations of future inspections.	Red – relates to important housing related support for vulnerable people – accommodation and “floating support”	100	

Libraries	People's Network' PC's – all libraries – gives public access to internet. Insufficient budget	Red <u>Reputation</u> (forms part of BVPI 220) & failure to maintain current	25	
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	for NIS managed service charges for existing PCs. Would have to withdraw public access.	level of service.		
		Total Budget Pressures	743	

APPENDIX D

SCHEDULE OF RED BUDGET PRIORITIES 2007/2008
TOP LEVEL PRIORITIES

Budget Heading	Description of Budget Priorities	Risk Impact of Not Funding Priorities	Priorities Value Budget Priorities <u>2007/2008</u> <u>£'000</u>	Value of additional Budget Priorities in 2008/2009 <u>£'000</u>
Older People	Two connected care navigators for implementation of Connected Care Pilot. Significant development of neighbourhood-based partnership working, in pursuit of preventative policies, and reducing health inequalities. Very high profile nationally!	Red <u>Reputation</u> & Failure to improve	50	
Maritime Festival 11017	2008 Maritime Festival; increased cost of delivering high quality service as a precursor to tall ships visit, spread over 2 years.	Red <u>Reputation</u> & Failure to maintain standard of festival	10	
		Total of Top Priorities	60	

SCHEDULE OF RED BUDGET PRIORITIES 2007/2008
SECOND LEVEL PRIORITIES

Budget Heading	Description of Budget Priorities	Risk Impact of Not Funding Priorities	Priorities Value Budget Priorities <u>2007/2008</u> <u>£'000</u>	Value of additional Budget Priorities in 2008/2009 <u>£'000</u>
County Sports Partnership	25% match funding to obtain grant for funding of important new post. ie Opportunity to gain additional strategic grant. Will develop a local sports network and facilitate greater access to healthy physical activity.	Red <u>Failure to improve</u> and loss of external funding	8	
		Total of Second Priorities	8	

APPENDIX E

PROPOSED SAVING AT 3%, 4% AND 5%**ADULT AND COMMUNITY SERVICES**

Budget Heading	Description of Efficiency/Saving	Efficiency/Saving Risk - Red, Amber, Green	Risk Assessment of implementing efficiency/saving	Impact of efficiency/saving on staffing levels	Value of efficiency/ saving £'000's	Description of one off cost of achieving efficiency/saving	One off cost of achieving efficiency/saving £'000
Older Peoples Agency - Respite Services	Implementation of FACS and removal of moderate - reduce Substantial/ Critical level to 6 weeks	S R	Politically sensitive. Sound project planning necessary for implementation. Likely significant increase in emergency assessments and placements or use of in-house homecare	None	135	None	
Management	Planning function - reduction in current capacity	S R	Medium - reduces capacity in the longer term. Inability to achieve national objectives.	2 Fte	88	Potential Redundancy costs	Tbd
Homecare	Reduction from three geographical areas to two reconfiguring management/supervision of service	E R	Manageable impact. Reduces management capacity for 7 day service. Future developments around Telecare may be impacted	3 Fte	72	Potential Redundancy costs	Tbd
Havelock	Deletion of Day Opportunity Clerk post	S R	High ER/VR or redeployment	1 Fte (continue to invest in Modern Apprentice and administrative role	20	Potential Redundancy costs	Tbd
Homecare	Reduction in home care service - 200 hours	S R	Loss of flexibility in supporting discharge arrangements, placement management. Research on In Control & Direct Payments confirms LA' still have necessity to require flexible, responsive services as support and to be used as emergency support. Impact on	10 - 20hr Contracts	95	Potential Redundancy costs (natural wastage/vacancies)	Tbd
Community Centres	Planned closure of former Bridge Youth Centre and upgrading of neighbouring Burbank Community House to accommodate users	E R	This proposal reduces the risk of considerable expenditure on a Victorian property - risk of new building being used to capacity in future years. Politically sensitive.	None	36	Capital improvement estimated £110K reqd to improve Burbank Community House.Demolition of Bridge costs TBD	Tbd
Warren Road	Deletion of Day Opportunity Clerk post	S R	High ER/VR or redeployment	1 Fte (continue to invest in Modern Apprentice and administrative role	20	Potential Redundancy costs	Tbd
Transport	Reprovision of service to achieve quality and flexibility (savings between 3-15%)	E A	High - Tender and/or potential impact on staff in HBC fleet	Impact on fleet staff Responsibility on Service staff to co-ordinate transport	75		
Sport & Recreation	Closure of Eldon Grove Community Sports Centre	S A	Services relocated into Brierton Community Sports College and other Community Service property. The risk relates to the successful devt of the management SLA with Brierton Sports College to enable 1st April 07 commencement. Potentially politically sensit	Potential for staff redundancies however these are expected to be absorbed into recurring vacancies within other Sports Centre premises.	30	May include change requirements to Eldon Grove should other Service depts seek to relocate office based activity into vacated premises - ultimately leading to alternative premises savings elsewhere. Also potential for staff retention in short term unt	None

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Sport & Recreation	Change of Vending service provision from internal to contracted out within Sports Centres	E A	Savings targets may not be realised dependent upon turnover and contract.	None expected - may involve hours reduction or p/t redundancy if cannot be absorbed within service	17	Potential redundancy if cannot be absorbed	tbd
Culture , Heritage & Grants	Freeze Community Pool	S A	No specific risk, however Community Sector are currently undergoing a funding crisis in certain areas leading to increased pressure on the Fund. Politically sensitive.	None within HBC	12	None	None
Community Centres	Reduction of service cost by reduction of maintenance and premises costs	S A	Risk of service premises rapidly deteriorating - particularly as this cost saving excludes Bridge and Burbank which are affected elsewhere	None	20	None	None
Culture , Heritage & Grants	Close Art Gallery and TIC on Sundays and Bank Holidays	S A	Negative impact on visitor perception and the Tourism regeneration economy. Reduced visitor figures re BV PI targets. Potential sensitivity owing to Tall Ships bid.	None directly - however salary enhancements affected and contract hours recycled elsewhere in service. Loss of enhancements protected for 18 months	8	None	None
Staff Development	Reduce course fees and training expenditure	S G	Front line staff will not be able to maintain skills and knowledge, and risk failure to meet minimum statutory standards.	None	12	None	
Sport & Recreation	Increased income potential over service as a whole, over inflation	S G	Risk of non achievement through lower than anticipated user levels	None	10	None	None
Parks & Countryside	Closure of Ward Jackson and Burn Valley toilets	S G	Reduces the contract sum payable to Neighbourhood Services but meets the recent WC Strategy recommendations as proposed by Neighbourhood Services. Ward J Park will have café Toilets during café opening hours and Burn Valley toilets are currently close	No impact in Adult & Community Services - potential impact on Neighbourhood Services Strategy (WC)	8	None	None
Library Services	Review of Delivered services leading to greater efficiency in the provision of Mobile Library / Bookbus / Home Delivery Service	E G	The review is expected to deliver a more efficient routing and delivery of service and will reduce the number of vehicles required due to the changing nature of the service	1 Fte Reduction in one driver - however current cover is restricted to short term contracts in anticipation of the changes.	50	None	None
Library Services	In service reductions of budget across various headings to increase efficiency - out with the Vehicle delivered services	E G	Less flexibility in ability to respond to service changes and developments.	None	15	None	None
Lansdowne Road	Sale of Existing property (not used for service)	S G	Low	None	5	None	
Culture, Heritage & Grants	Revised opening / staffing hours at the Hartlepool maritime Experience - lower hours in winter	S G	Partnership with HMS Trincomalee requires joint agreement, aim is to reduce winter hours when quiet periods identified , potential for some longer hours in summer.	None - move staff to annualised hours and less reliance on the casual / temp staff pool	7	None	None

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Culture , Heritage & Grants	Increase level of Hire fees for Commercial hire of Theatre & Halls	S G	Possible loss of bookings due to charge increases	Increases the differential between current community / subsidised hire rates and that of the Commercial hire.	5	None	None
Culture , Heritage & Grants	Reduction in projects fund	S G	Current demand on this support fund and changes to service provision in related premises is achievable with limited impact	None	8	None	None
Day Services	Reconfiguration of Mental Health day opportunities	E G	Low - review underway	Tbd	51	Tbd	Tbd
TOTAL 3%					797		
Support Services	Reduce support for complaints, adult protection, public information, and monitoring of services	S R	Additional pressure on front line staff, fall in quality of provision to vulnerable adults; and loss of reputation/performance ratings	2 Ftes	60	Potential Redundancy costs	Tbd
Multi Link Team	Non filling of current vacancies	E R	Reduces managerial/supervisory capacity in challenging operational area. Impact on delayed discharges may incur reimbursement fines.	2 Fte	45	Potential Redundancy costs	Tbd
Older Peoples Agency - Day Services	Closure of St Cuthbert's Day Centre	S R	Politically sensitive. Possibility of increased home care need for some users and would still need to find alternative service if meeting eligibility criteria.	None	62		
Assessment & Care Management	Reduction from three geographical areas to two reconfiguring management/supervision of service	E R	Reduces managerial/supervisory capacity in challenging operational area. Doesn't fit with locality working but reduces accommodation problems! Potential increase in stress related issues.	3 Fte	104	Potential Redundancy costs	Tbd
TOTAL 4%					1,068		
Community Pool	Further reduction in value of Community Pool	S R	Greater direct impact on Community Groups in receipt of funding. Some voluntary organisations may cease to exist.	Redundancies inevitable in Voluntary Sector	65	None	None
Havelock/ Warren Road	Removal of kitchen facility from day services & replacement of food with cook/chill provision	E R	High - political impact, staffing and potential redundancies ER/VR or redeployment	4.5 Fte	86	Potential Redundancy costs	Tbd
Havelock	Reprovision of existing service to independent sector - set up as voluntary or service user led service	E R	High - political impact, staffing and potential redundancies ER/VR or redeployment	Potential redundancies on TUPE issues.	113	Tupe, ER/VR. Start up costs for new service	Tbd
TOTAL 5%					1,332		