

Report to: **Adult Social Care Scrutiny Committee**

Date: **11 November 2010**

By: **Director of Adult Social Care**

Title of report: **Reconciling Policy and Resources**

Purpose of report: **To update the Committee on progress with the need to shift resources from working age adults to older peoples services.**

RECOMMENDATION

The Adult Social Care Scrutiny Committee are recommended to consider and comment on the progress made to date and the future plans to redress the imbalance of spending from working age adults to older people.

1. Financial Appraisal

1.1 The table below shows the scale of the shift in resources required based on comparative information at 2007/08 if the Council were to spend at the level of the average of other Counties.

	ESCC Unit Cost £ per head	County Average £ per head	Variance from the average	Implications if at Average £000
Older People 75+	1,427.21	1,482.95	-55.74	3,381
Mental Health Difficulties 18-74	30.18	20.56	9.62	-3,292
Learning Disabilities 18-74	102.70	83.73	18.97	-6,491
Physically Disabled 18-74	37.90	35.78	2.12	-724
Other Adults	4.70	2.71	1.99	-681
				-7,808

Appendix 1 shows the resources diverted from Working Age Adults to Older People during the period 2008-2009 (actuals) to 2010-2011 (budget). This shows a move by 0.82% in favour of Older People. Of the total gross expenditure, working age adults represents a 44.32% share in 2008-2009, this reduced to 43.98% in 2009-2010 and to 43.50% in the 2010-2011 budget. Meanwhile, Older People has increased its share from 55.68% to 56.02% in 2009-2010 to 56.50% in the 2010-2011 budget.

2. Background and Supporting Information

2.1 The Scrutiny Committee that met on 3 September 2010 considered a report on Reconciling Policy and Resources that explained the importance of ensuring funding is concentrated in those areas most in need given the ageing population in East Sussex. In comparison to other Local Authorities East Sussex currently spends a disproportionate amount on services for working age adults in comparison to services for Older People.

2.2 This report aims to present and discuss how the department is making progress and further aiming to shift resources to Older Peoples Services and the impact these changes will have on service provision.

2.3 Appendix 2 shows the specific actions that are planned to date and the impact on the budget.

2.4 Appendix 3 shows the list of potential development areas for supported housing. These are at various stages of development and are subject to funding from the Homes and Communities Agency (HCA), Housing Associations, and the Council's capital program.

2.5 The changes that we are attempting to make are significant, will require investment in both time and money and are medium and long term in nature. They require a major shift in both the market and in expectations from a range of stakeholders. Many of the current services have existed for a long time and expectations are therefore embedded and aligned to these services.

2.6 Specific areas that we will continue to develop to reduce the level of investment are: -

- Work with providers to reduce costs or de-commission services where they do not appear to represent value for money
- Consider cost based transfers in some circumstances
- Develop supported housing as alternative provision to residential care so that people have security of their own tenancy and are able to access a range of universal services and benefits
- Improve productivity levels
- Develop a range of service models with the Third Sector including preventative and support services

2.7 Where people using these services do not have capacity then we need to engage advocates and in some cases Independent Mental Capacity Advocates (IMCAs) to ensure that peoples best interests are taken properly into account.

3. Conclusion and Reasons for Recommendation

3.1 This is a medium term strategy that requires a shift in the market to provide alternative services, in particular appropriate housing and community support services at an affordable price to reduce reliance on residential care.

3.2 Progress is being made and we continue to work with providers in the market and with families and Independent Mental Capacity Advocates (IMCAs) to deliver the changes required.

KEITH HINKLEY
Director of Adult Social Care

Contact Officer: Rita Stebbings, Assistant Director, Adult Social Care, Resources,
Tel No. 01273 482526

Local Member(s): All

Lead Members: Councillors Glazier and Bentley

BACKGROUND DOCUMENTS: None

PSSEX1 Gross Budget								
	2008-2009 Rebased		2009-2010		% Change over		% Change over	
	Actual	% of Total	Actual	% of Total	previous year	2010-2011 Budget	% of Total	previous year
Mental Health	15,006,465	8	21,076,000	9	40.45	21,729,871	9	3.10
Learning Disabilities	52,873,081	27	49,101,000	22	-7.13	48,127,209	21	-1.98
Physical Disabilities	14,067,323	7	19,759,000	9	40.46	21,737,982	9	10.02
Other Adult Services	6,318,267	3	10,442,000	5	65.27	8,393,159	4	-19.62
Total Working Age Adults	88,265,136	44.32	100,378,000	43.98	13.7	99,988,221	43.50	-0.39
Older People	110,881,110	55.68	127,853,000	56.02	15.3	129,875,055	56.50	1.58
Total	199,146,246	100	228,231,000	100	14.60	229,863,276	100	0.72

Source: PSSEX1

2008-2009 Rebased, excluding FRS17

2009-2010

2010-2010 Budget, including the same adjustments made at year end, to ensure consistent methodology employed for all three years

Programme of work and savings made to date

2009/10 Achieved £'000	Efficiency area	Actions taken	2010/11 target £'000	2010/11 - Savings achieved in first 6 months £'000
168	Reduce cost of Learning Disability Placements	Ensuring that NHS funding for continuing health care is accessed appropriately and that placements made are with providers that accept the 'care funding calculator' rates which determines value for money.	200	193
	Learning Disability Service Developments	<ul style="list-style-type: none"> - Decommissioning and development of the Hastings and Rother residential care service run by the PCT to deliver service improvements and reduce costs. - The consideration of cost based transfers for some service users - Negotiations with providers to develop appropriate cost effective services for people with a learning disability including older people. 	734	138
	Mental Health Service Developments	Review of existing service users, with consequential changes and developments in services provided.	170	180
	Mental Health Residential Care Review Project	To review existing service users with a mental health problem and where appropriate move them to a supported housing environment	165	41
808	Closure of Directly Provided LD Group Homes	3 Homes (Chyngton Close Eastbourne, Gabledown Crowborough, Homelea Uckfield) now closed.	407	407
	De-registration of Field Cottage to Supported Housing	Progress is being made with Southdown Housing Association to register this service.	57	
	0% Inflation uplift for all purchased care	This has been achieved for all independent sector purchased care	692	692
976	TOTAL		2,425	1,651

**Specialist Supported Housing and Extra care Housing in East Sussex
Older People, Learning Disability, Physical Disability, Mental Health**

**Supported Housing
Proposed New Developments**

Site Name/Location	RSL Partner & Borough/District	Site Ownership	No. of units and scheme details	Planning Application Submission: Potential Timescales	Bid to HCA: Potential Timescales	ESCC Capital Contribution	Priority
Seaford	Saxon Weald LDC	ESCC	Co-location of older people's day opportunities, library and 8/9 supported housing flats.	January 2011	April 2011	Yes	High L/D 2011/12
St Leonards	Ability HBC	ESCC	8 flats (maximum use of site) for L/D	November 2010	January/February 2011	Yes	High L/D 2010/11
Hastings	Ability HBC	Private developer	10 units (8x1 bed; 2 x 2bed maisonettes) for mental health	Planning approval 26 May 2010	June 2010	Yes	High M/H 2010/11
Polegate	Saxon Weald WDC	ESCC	Former ESCC residential home site. 2x 8 units for learning disability	November/December 2010	Early 2011	Yes	High L/D 2011/12
Eastbourne	Saxon Weald EBC	ESCC	Former ESCC residential home site. Mixed development of 5 P/D flats and 12 MH flats.	November/December 2010	Early 2011	Yes	High P/D & M/H 2011/12
Hastings	HBC	Private developer	S106 scheme, part of a larger private sector development. Proposal for 16 supported housing flats (majority learning disability). S106 flats would be built first.	Planning consent Dec.2009. RSL partner being identified.	tbc	No	Medium L/D 2012/13
Hailsham	Saxon Weald WDC	Hillreed Private Developer	Co-location of 10 unit L/D supported housing with extra care O/P scheme, S106, part of larger market development in central Hailsham.	Outline planning approval 27 May. Detailed planning consent by December 2010	Spring 2011	Yes	High L/D 2011/12

Site Name/Location	RSL Partner & Borough/ District	Site Ownership	No. of units and scheme details	Planning Application Submission: Potential Timescales	Bid to HCA: Potential Timescales	ESCC Capital Contribution	Priority
Seaford	Guinness LDC	Former school site	Development of 38 affordable rented units. 10 will be available for ASC clients (mixed but not L/D).	Start on site October 2010	HCA funding agreed Nov 2009	No	High MH/PD 2010/11

Directly Provided Services Homes (ESCC owned)

Site Name/ Location	RSL Partner & Borough / District	Recommendations from Site Feasibility	Timescale	Capital	Priority
DPS Home - VPN Transfer	Southdown LDC	Reconfigure on site to provide supported housing: 6 bedsits and 2 flats. De register once RSL involved and on site-scheme is proceeding	Planning application in September. Start on site December 2010. Completion May/June 2011.	Yes	High L/D 2010/11
DPS Home – VPN Transfer	Saxon Weald WDC	<ul style="list-style-type: none"> ▪ Discuss with WDC ▪ More work re potential client group (P/D, M/H, L/D) ▪ RSL recommended either: <ul style="list-style-type: none"> ◊ new build minimum 8 x one-bed flats or ◊ remodel existing buildings and new build extension. 	Not determined awaiting further info. from P/D. Further discussion with Saxon Weald needed.	tbc	Medium 2011/12
DPS Home – VPN Transfer	Saxon Weald WDC	RSL recommended: Convert to wheelchair accessible bungalow / two supported housing units.	tbc As above.	Tbc	Low, dispose or consider for P/D
DPS Home – VPN Transfer	RSL tbc EBC	Link into work on St Anthony's. RSL recommended: Potential for 6/7 flats on site, may be feasible to extend to 8 x 1bed flats	tbc	tbc	Medium Mental Health /LD 2011/12
VPN Transfer	Ability Housing	Potential for up to 12 s/c flats including wheelchair dwg	tbc	Yes	High LD Year 2
VPN Transfer	Ability Housing	Potential for two sites to be joined and disposed of	tbc	No	High LD Year 2
VPN Transfer	Ability Housing	Potential for site to be developed to provide 6-8 s/c flats or existing building to be enlarged	tbc	Yes	High LD Year 2