

Report to: **Adult Social Care and Community Safety Scrutiny Committee**

Date: **1 March 2012**

By: **Assistant Chief Executive, Governance and Community Services**

Title of report: **Reconciling Policy, Performance and Resources 2011/12**

Purpose of report: **To review Scrutiny input into the Reconciling Policy, Performance and Resources (RPPR) process during 2011/12.**

RECOMMENDATION: The Committee is recommended to review its input into the Reconciling Policy, Performance and Resources process to establish whether there are lessons for improvement for the process in future.

1. Financial Appraisal

1.1 There are no specific financial implications associated with this report.

2. Reconciling Policy, Performance and Resources (RPPR) and scrutiny in East Sussex

2.1 Reconciling Policy, Performance and Resources (ie. aligning the Council's budget setting process with service delivery plans) is now firmly established as an effective and transparent business planning process in East Sussex. The 2011/12 round began with the inclusion on the 26 July 2011 Cabinet of the State of the County 2011 report.

2.2 Scrutiny committees actively engaged in the process firstly to allow them to bring the experience they have gained through their work to bear, and secondly to help inform their future work programmes.

2.3 In September 2011 each scrutiny committee considered extracts from the *State of the County* report and made comments to Lead Members on the relevant policy steers and their contribution to the objectives of the whole Council (the County Council Promise) prior to consideration by County Council.

2.4 The scrutiny committees established scrutiny boards to act on their behalf and provide a detailed input into the RPPR process. These met in December 2011 to consider the draft Portfolio Plans and impact of proposed savings. In particular the scrutiny boards:

- Considered whether the amended Policy Steers reflected satisfactorily within the proposed key areas of budget spend for the coming year;
- Considered whether all possible efficiencies were identified; and
- Assessed the potential impact of these savings on services provided to East Sussex County Council customers.

2.5 This report aims to assist scrutiny to become more effective in future RPPR rounds and to enable consideration of the specific commentary relating to each committee.

2.6 Appendix 1 summarises the comments and recommendations made by this scrutiny committee and its board during the later stages outlined above. In addition to making specific recommendations, the committee sought and was given assurances, on a range of related matters.

3. Conclusion and Reason for Recommendation

3.1 The Committee is recommended to review its input into the 2011/12 Reconciling Policy, Performance and Resources process and in particular to establish whether there are lessons for improvement for the future.

SIMON HUGHES

Assistant Chief Executive, Governance and Community Services

Contact Officer: Paul Dean

Tel No. 01273 481751

Local Members: All

Background Documents: None

Reconciling Policy, Performance and Resources (RPPR) Board 2011/12

This table is a summary of the outcomes, observations and findings of the Adult Social Care and Community Safety scrutiny committee RPPR Board held in December 2011.

Adult Social Care & Community Safety

Board: Councillors Pragnell (Chairman), Barnes, Healy, Ost, Taylor and S. Tidy

Lead Members: Councillors Elkin and Bentley

Observer: Councillor Sparks

RPPR Board on 22 December 2011

The proposed savings and impacts are endorsed subject to the following comments and observations:

The Board:

- fully recognised the uncertainty regarding future NHS funding for social care from 2013/14 onwards and the significant impact that the loss of this funding would have on the department's budget.
- welcomed the strategy in place to smooth the impact of any loss of NHS funding on the community care budget, including the protection of resources for reablement and prevention and robust management of the community care budget through more rigorous reviewing processes. Part of this strategy involves the carrying forward of a departmental underspend into 2013/14 which requires Cabinet support.
- wishes to highlight important risks facing the department from changes within the NHS – both structural changes in terms of commissioning arrangements and changes to patient pathways as a result of new commissioning intentions and the impact of the Clinical Strategy being developed by East Sussex Healthcare NHS Trust. These developments are expected to rebalance NHS care towards community settings and it is unclear whether the required level of investment in community health services will be delivered. The impact on Adult Social Care is not yet clear and should be closely monitored throughout the year.

Portfolio Plan - Adult Social Care

Policy steer 1: Improve user and carer choice and control about how their needs are met, promoting the universal offer, including signposting, irrespective of their ability to pay.

- the LEAN project to streamline the self-directed support pathway is anticipated to achieve £1m of savings but there is significant work to do to implement this approach through Project Pathway.
- workforce needs identified through the LEAN programme, notably in occupational therapy, will be addressed through Project Pathway.

Policy Steer 2: Commission collaboratively to stimulate a diverse local market and ensure that services are developed and improved in response to locally identified needs.

- the ongoing work to reduce unit costs for home care and residential care was welcomed since this enabled the resources available to stretch further.
- additional funding agencies had shown interest in participating in the commissioning grants prospectus.
- the benefits of investment in supported housing in terms of maximising people's independence and therefore reducing their reliance on care was highlighted. The importance of working with District and Borough Councils was emphasised.

Policy steer 3: Continue to invest in prevention and early intervention to keep people healthy and to maximise opportunities for rehabilitation and recovery.

- the department's overall strategy to achieve a sustainable budgetary position relies on the success of reablement and prevention. If these approaches are not as successful as envisaged in reducing the need for ongoing care packages there will be a significant impact on the overall budget. There is a process of continuous improvement in place.
- There is a need to evaluate the impact of reablement and prevention in terms of 'downstream benefits'. Processes are being put in place to enable patients to be tracked through the system which will enable more robust research and evaluation in the future. In the meantime, benchmarking is used to assess performance.

Policy Steer 4: Improve protection for vulnerable adults at risk from harm by working in partnership, including continuously enhancing workforce skills in prevention and early intervention.

- work with other agencies, such as East Sussex Fire and Rescue Service, to identify vulnerable people should be included.

Policy Steer 5: Ensure appropriate support for children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex and special needs to make a smooth transition into adult life.

- No comments – the transition service is very recently launched and requires time to become established.

Policy Steer 6: Continue to make a strategic shift in Adult Social Care resources towards Older People's Services over the next five years (2010-2015), to reflect our demography and to ensure our resources are fairly and equitably distributed.

- the Board welcomed the fact that the strategic intention is reflected in the medium term financial plan.
- the Health and Wellbeing Strategy to be developed by the Health and Wellbeing Board will include examining demographic projections for the county to ensure decisions about use of resources are based upon the best possible information about needs.

Portfolio Plan - Community Safety

Policy Steer 1: Work with partners and the Police and Crime Commissioner to strategically lead continuous improvements across the whole community safety agenda.

- there is significant uncertainty around the future use of community safety grants which will be transferred to the new Police and Crime Commissioner for Sussex. The work underway to prepare for this change was welcomed as it will ensure that the priorities identified in East Sussex are evidenced and presented to candidates for the post of Commissioner, and it will make the case for continued funding of successful initiatives within the county.
- the reference to 'working with partners' in the policy steer was welcomed, as optimising opportunities for integration with partners such as health services will be essential to maximising the use of limited resources.
- whilst additional resources are not available for work with families with complex needs, there will be a focus on using existing resources across departments and agencies more effectively.