

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

Date: **7 November 2013**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPPR)**

Purpose of report: **To enable the Committee to continue its engagement in the Council's business and financial planning process (Reconciling Policy, Performance and Resources) for 2014/15 and beyond.**

RECOMMENDATIONS: The Scrutiny Committee is recommended to:

(1) consider the responses to any outstanding points from the September scrutiny committee deliberations on RPPR;

(2) note the membership of the RPPR Scrutiny Board to meet on 20 December 2013 (all Members of the Committee); and

(') identify any further work or information needed to aid scrutiny's contribution to the RPPR process for consideration at the RPPR Board.

1. Financial implications

1.1 The *State of the County 2013* report was agreed by Cabinet on 23 July 2013. That report initiated the Council's business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPPR) for 2014/15 and beyond. The Council has also agreed that **four cross-cutting priority outcomes** for the Council as a whole should be reflected in future business and financial plans. These are:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Building resilience for individuals and families to live independently; and
- Making the best use of our resources.

2. Scrutiny engagement in RPPR

2.1 When developing portfolio plans for next year, Cabinet Members are focusing on how services we and our partners provide contribute to the four priority outcomes. With diminishing resources available in future, the Council needs to develop ever more innovation in achieving efficiencies and 'providing more for less'. The kinds of strategies that are becoming increasingly apparent include: ensuring fair and effective demand management for the services we wish to provide; and focusing on earlier intervention, where appropriate, to prevent more costly intervention 'further down the line'.

2.2 Scrutiny's engagement in the RPPR process is vitally important. The **September 2013 scrutiny committees** examined the current portfolio and savings plans to become familiar with the scope and functions of the Cabinet portfolios within their remit. The committees assessed how services were performing against previously agreed targets and budgets, and questioned Lead Members and senior officers about the impacts of previous spending decisions. The committee identified a number of questions for further scrutiny. Information relating to these points is contained in appendices 1 and 2.

2.3 Appendix 1 contains an update by the Director of Adult Social Care on progress towards delivering the RPPR savings, including information about the impact of delivering the savings to date. Appendix 2 contains the Adult Social Care three-year savings plans from 2013/14.

2.4 All Members of the Committee will comprise its RPPR scrutiny review board which will consider the developing portfolio plans and savings proposals in more detail as they emerge in December/January. The meeting of the RPPR board is scheduled for 20 December 2013.

3. Next steps

3.1 Each scrutiny committee will provide commentary and recommendations to be taken into account by Cabinet and Council before a final decision is taken on next year's budget and Council Plan early in 2014. In recent years, the messages sent by scrutiny to Cabinet have predominantly highlighted the *impact* of proposed spending plans on services provided by the County Council and its partners. Increasingly, however, scrutiny has also:

- proposed mitigating action to offset perceived negative impacts of spending reductions in some cases
- recommended shifts in the balance of priorities between different activities, giving prominence to priorities that have emerged from the evidence scrutiny has uncovered;
- made judgements about value for money for areas of above-average costs;
- sought to identify additional efficiencies; and
- challenged performance targets to try to ensure better return on investment through increased performance.

3.2 The **RPPR scrutiny review boards** will meet in December 2013/January 2014 to agree the detailed comments and any recommendations on the emerging portfolio plans and savings proposals to put to Cabinet on behalf of their parent scrutiny committees. The Chairs of all the scrutiny committees are invited to attend all the scrutiny review boards.

3.3 The **March 2014 scrutiny committees** will review the process and their input into the RPPR process, and make recommendations for improvements.

BECKY SHAW
Chief Executive

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Local Member: All

Background Documents

None

APPENDIX 1 Update on progress towards delivering the RPPR savings, including information about the impact of delivering the savings to date.

Adult Social Care and Community Safety Scrutiny Committee
7 November 2013

1. Financial Appraisal

1.1 The 2013/14 base budget incorporates agreed savings targets of £8.6m with £3.3m mitigation against this. Between April and September 2013, £2.9m of savings have been delivered, leaving £2.4m to be delivered by the end of this financial year. Adult Social Care will continue to deliver its savings programme in accordance with the RPPR savings plan agreed by Cabinet in November 2012, as shown in Appendix A.

1.2 The Independent Sector savings for this year have been removed from the community care budget. However, delivery is dependent upon several thousand individual social care assessments and reviews being undertaken in order to reduce the costs of individuals' packages of care. The financial position means that there will be an average of 30% less money to spend on support and care, whilst still meeting substantial and critical care needs, in accordance with the published eligibility criteria.

2. Activity and impact

2.1 Client reviews seek to reassess needs against existing support plans and therefore care packages may reduce as a consequence of decreased need as well as the 30% indicative Personal Budget reduction. Some individuals may even have their support plans increased as a result of a change in needs, irrespective of the indicative 30% reduction in Personal Budgets. 6.8% of clients reviewed have had their support plans reduced by 30% or more, which is 407 people.

2.2 Reablement is a key aspect of the Adult Social Care RPPR savings programme. Reablement is time-limited support, aimed at helping people regain practical skills and confidence. This support can reduce or even eliminate the need for ongoing care and support services. Between April and August 2013 a total of 84% clients (out of 2,576 discharges) required no ongoing support post discharge.

2.3 87% of older people discharged from hospital to reablement / rehabilitation services were at home 91 days after discharge. Investigation of the older people who were not at home 91 days after discharge shows that 73% had deceased during the 91 day period.

2.4 The Adult Social Care Financial Controls policy for residential / nursing placements, personal budgets and community care packages states that Adult Social Care will normally expect clients eligible needs to be met in the most cost effective manner. This means that Adult Social Care will only normally fund community support to the equivalent value of an appropriate residential or nursing home placement.

2.5 Between April and September 2013 a total of 388 clients have been admitted to permanent residential / nursing care, this compares to 416 in the same period in 2012/13. Analysis undertaken between April and June shows 16 clients moved from a community based package of care into residential care. The reasons for these changes include risk assessments; clients wishing to remain in residential care following short term placements and main carers no longer being able to provide care. There is no evidence to show that the clients had moved into residential care due to application of the policy.

2.6 The department continues to deliver savings from residential placements for people with learning disabilities and mental health problems. This programme of work includes people leaving long term residential placements to move into alternative supporting living accommodation, offering a higher level of independence. To date £691,000 has been delivered against a savings target of

£727,000.

3. Information, guidance and engagement

3.1 Providing staff and clients with relevant and timely information is an important aspect of delivering the revised Adult Social Care Offer and directly affects the client experience and therefore impact of the changes. An intranet page dedicated to information and guidance for staff delivering the revised Adult Social Care Offer has been developed. This information includes a short leaflet 'Adult Social Care: What's changing' which provide information about the funding situation and how it affects people in general terms. This is supported by frequently asked questions which practitioners can share and discuss with clients and carers.

3.2 The Personalisation Advisory Group were involved in shaping the What's changing leaflet; informed the savings plan Equality Impact Assessment work undertaken to date and provide regular feedback about the client and carer experience. The regular client and carer satisfaction surveys are not showing any noticeable change in user experience, with most areas seeing a small increase in satisfaction. It is anticipated that as more people are reviewed, this will start to impact on survey feedback results.

3.3 A Self Directed Support appeals process has been introduced for occasions where clients and carers are not able to agree the proposed changes to their support. The Appeals process gives practitioners and clients / carers a timeframe to try to resolve different views in an informal way but also escalate to line managers as required. At the time of writing, there are 18 cases which have gone through or are going through appeal. Feedback to date has been positive from the Personalisation Advisory Group regarding the accessibility of the process. Several practitioners have reported finding the process helpful, especially the timescales which encourage speedy resolutions.

3.4 The number of services registered on East Sussex 1Space continues to increase and is currently in excess of 1,100. Visitors to the site average 1,500 / 2000 a month. Direct access to services via East Sussex 1Space provides clients and carers with an alternative route into services and choice about how their needs can be met.

3.5 During June 2013, 98 organisations attended a series of voluntary and community sector workshops organised by Adult Social Care and Public Health and the three Councils for Voluntary Service (CVS) organisations in East Sussex. The workshops focussed on ways of working to support communities to be strong and resilient, with a focus on responding to people with care and support needs due to ageing and disability. The workshop outcomes will be used to inform potential future commissioning exercises and developments to support communities to be better networked around the growing numbers of people with care and support needs.

4. Conclusion and Reason for Recommendation

4.1 Adult Social Care and Community Safety Scrutiny Committee are recommended to consider and comment on progress to date against delivery of the 2013/14 to 201/16 RPPR savings plan.

KEITH HINKLEY

Director of Adult Social Care

Appendix 1: Adult Social Care RPPR savings plan

Adult Social Care Savings Proposals

Older People				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Directly Provided Residential Services	Review Older People's Residential Services	The recommissioning of services by the independent sector ensuring continuity of support.	96,511		200		200
Dept	Directly Provided Day Services	Review of DPS OP Day Services	The potential decommissioning of DPS day services for older people; with assessed needs being met from the Independent Sector. Currently supporting 468 clients.		100	962		1,062
Dept	Directly Provided Services	Reduction in DPS management and support costs	Impact of changes to DPS service provision will enable management structure changes.				100	100
Dept	Handyperson Grant	End the Handyperson Grant Scheme	Stopping the allocation of the universal grant to people 65 years or over. Maximum grant is £200 per person. In the period 2 April to 17 August 2012, 707 applications were received.		192			192
Dept	Telecare Services	Promotion of Telecare/Telehealth Services	The promotion of telecare/telehealth will reduce the overall value of care packages through alternative means of meeting needs.			300		300
Dept	Community Based Services	Restrict final package of care Personal Budget to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, an average of 120 new clients per year will usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care.			570		570
Dept	Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care.			1,500		1,500
Dept	Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.		714	3,240	1,195	5,149
Dept	Fees and Charges	Review of Fees and Charges	Fairer charging policy to be reviewed in line with revised housing benefit regulations.		100			100
Dept	Community Based Services	Reablement Services to reduce volume and cost of long term packages of care	Development of the reablement pathway will require 3,000 clients to be put through reablement as the first service offer. This will reduce the demand for ongoing support.			2,000	3,000	5,000
Dept	Community Based Services	Community Based Services Tender	Consolidation of a range of contracts for Community Based services, including home care, will improve efficiency of service, services offered and value for money.			300		300
Dept	Supported Accommodation and Extra Care	Development of extra care services	Savings arising from extra care housing developments, resulting from reduced demand for community care.			193		193
Dept	Reserves	Use of department underspend brought forward	Use of 2011/12 underspend to mitigate savings targets in 2013/14		1,901	(1,901)		0
Older People Savings Total				96,511	0	0	0	0

Adult Social Care Savings Proposals

Working Age Adults				Savings Base	Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment		£'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	The potential reprovisioning and consolidation of current services to meet assessed need within reduced resources. Currently supporting 344 clients. Some people may need to travel further to services than at present.	81,496		250	300	550	
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	Reprovision of residential services to Gilda Crescent Supported Accommodation. Benefit for clients in that they will have tenancy agreements.			250		250	
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	LD DPS Residential Services - improving operational efficiencies within existing services.				150	150	
Dept	Community Based Services	Review and renegotiation of high cost service contracts	Renegotiation of contracts. Service specifications will focus on the provision of personal care rather than activities of daily living. This will reduce the range of activities available for some individuals.			600	700	300	1,600
Dept	Mental Health	Savings from Mental Health Supported Accommodation developments	Positive impact on clients as they move through the Mental Health Residential Accommodation pathway towards Supported Accommodation provision. Project objective is to increase personal independence.			127	100	100	327
Dept	Telecare Services	Promotion of Telecare/Telehealth Services	Reduction in the Community Care budget - promotion of telecare/telehealth will reduce the value of care packages with alternative ways to meet needs.				200	200	
Dept	Section 117 - Mental Health	Development of a strategic approach to clients claiming Section 117 status.	Client needs continue to be met.				500	500	
Dept	Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care.				350	350	
Dept	Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets.	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.			2,000	2,605	1,200	5,805
Dept	Community Based Services	Community Based Services Tender	Consolidation of a range of contracts for Community Based services, including home care, will improve efficiency of service, services offered and value for money.				200	200	
Dept	Supported Accommodation and Extra Care	Development of supported accommodation schemes	Savings arising from supported accommodation developments as this will reduce the demand for community care.				407	407	
Dept	Reserves	Use of department underspend brought forward	Use of 2011/12 underspend to mitigate savings targets in 2013/14			1,400	(1,400)		0
Working Age Adults Savings Total				81,496	0	0	0	0	

Adult Social Care Savings Proposals

Universal Services				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Staff Training	Reduction in training for frontline staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.	47,561	200	100		300
Dept	Strategy and Commissioning	As a consequence of savings proposals a reduction in number of staff can be delivered in 2015/16.	If savings proposals are delivered, commissioning teams to be restructured.				100	100
Dept	Commissioning Prospectus	Commissioning Prospectus - reduce the resources available for retendering of services.	Reduction in the level of funding that will be available for the retendering of services. This will reduce the overall level of preventative support.			168	332	500
Dept	Physical Disabilities - Housing	Stop funding Special Needs Housing Officers.	Posts made redundant and activities absorbed by respective authorities.		45			45
Dept	Supporting People	Community wide floating housing support for vulnerable older people - reduction by 15% by 2015/16.	The proposed reduction would reduce available service hours .			150	50	200
Dept	Supporting People	Accommodation based services for older people with on site support - fix the maximum weekly unit cost from £12 to £10.	Will be achieved by greater service efficiency.			211		211
Dept	Supporting People	Accommodation based services for older people with care and support needs - reduce contracted commitments.	Current take up is at 75% and, therefore, no impact of reduction anticipated.			20		20
Dept	Supporting People	Countywide floating support - reduction in contracts by 15% by 2015/16.	The proposed reduction would reduce available service hours.			520	156	676
Dept	Supporting People	Young Parent Services - reduction from 3 to 2 accommodation based services.	Reduction will mean the loss of night cover in services and the ability to provide on-site support for individuals in crisis.			10	26	36
Dept	Supporting People	Young People at Risk - Remove an intensive service with the lowest utilisation.	Impact on young people presenting as homeless or leaving care.			143		143
Dept	Supporting People	Learning Disabilities - accommodation services reduction in funding .	No impact as reductions will be absorbed by current services.			53		53
Dept	Supporting People	Supported Accommodation and Independent Living Service (SAILS) - implement a 15% reduction .	A number of individuals will have their range of supported activities reduced.			87	87	174
Dept	Supporting People	Offenders and complex homeless - reduce pilot service by 15% in 2015/16.	Reduction will impact on the staff time available to support complex offenders and homeless people. Pilot will be reviewed in 2014/15.				11	11
Dept	Supporting People	Domestic Violence Refuges - reduce from 5 to 4 refuges.	Services will be recommissioned to reflect need and provide support consistent with our local authority comparators.			65		65
Dept	Supporting People	Mental Health and Homeless Services- closure of 1 accommodation based service for 12 clients at a time.	Services will be provided by alternative routes but with a likely impact on individuals of a reduction in support.			101	10	111
Dept	Supporting People	Use of underspend in the Supporting People Medium Term Financial Plan brought forward from	Use of underspend within Medium Term Financial Plan to mitigate savings targets in 2013/14.		352	(352)		0
Dept	Carers' Services	NHS Funding for Carers.	Pooling of Resources under Section 256 Agreement to gain maximum efficiency and support to carers		500	750		1,250
Dept	Strategy and Commissioning	Staffing changes arising from the completion of projects and fixed term contracts.	No impact as projects completed and services mainstreamed.			130		130
Dept	Community Services	Community Bridge Builder Project completed.	No impact as service is embedded within Neighbourhood Support Teams.			50	50	100
Universal Services Savings Total				47,561	0	0	0	0

Adult Social Care Savings Proposals

Community Safety				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
				704				0
Community Safety Savings Total				704	0	0	0	0

Management and Support				Gross budget (memorandum)	Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment		2012/13	2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000	
Dept	Community Engagement and Consultation	Review of posts and budget that support community engagement and consultation.	Rationalisation of engagement activity.	4,952	31	19	9	59	
Dept	Staff Training	Reduction in training for support staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.				15		15
Dept	Planning Performance & Engagement	Reduction in administration support.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.		4	11		18	33
Dept	Organisational Development	Reduction in management and support from OD and information to staff.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.					50	50
Corp	Finance and Business Information	Remove post of manager and move functions to other managers in ASC.	No significant impacts on equality. Risks mitigated by phased handover and knowledge transfer.		82				82
Corp	Resources Consolidation	Implementation of service consolidation.	Project outcomes achieved.		133	452	173		758
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.				1,017	1,017	2,034
Corp	Communication Review	Impact of Communication Review.	See Communications Review business case; which will increase staff efficiency.		24	19		7	50
Corp	Review of Facilities Management	Impact of the review of facilities management .	Costs have reduced through the reletting of the facilities management contract.		72				72
Management and Support Savings Total				4,952	0	0	0	0	

Adult Social Care Total Savings					0	0	0	0
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