

**Report to:** Lead Member for Adult Social Care and Health

**Date of meeting:** 27 November 2018

**By:** Director of Adult Social Care and Health

**Title:** Update on the progress of the 2018/19 Adult Social Care and Health savings

**Purpose:** To update the Lead Member on the progress of 2018/19 savings in relation to Adult Social Care and Health

## RECOMMENDATION:

**The Lead Member is recommended to consider and comment on the progress of the savings plans agreed by Cabinet from the Adult Social Care (ASC) budget.**

## 1. Background

1.1. The Adult Social Care's Reconciling Policy, Performance and Resources (RPPR) savings requirements for 2018/19 totalled £9.6m, which were agreed by Cabinet on 26<sup>th</sup> June 2018.

1.2. Cabinet further agreed at their meeting on 26<sup>th</sup> June 2018 that the Lead Member for Adult Social Care and Health will receive six-monthly updates on progress with the savings plans. This is the first of these updates, which will be presented to the People Scrutiny Committee prior to presentation to the Lead Member.

## 2. Supporting information

2.1. The Adult Social Care and Health savings proposals agreed at Cabinet on 26<sup>th</sup> June 2018 were:

Savings area	Savings to be delivered (£000)
Older People's Commissioned Day Services	188,000
Older People's Directly Provided Services	1,086,000
Learning Disability Directly Provided Services	1,170,000
Supporting People – Community Based Housing Support Services	2,500,000
Supporting People – Accommodation Based Housing Support Services	800,000
Assessment and Care Management Staff	1,958,000
Strategy and Commissioning Staff	590,000
Affinity Trust Service	360,000
Stroke Recovery Service	80,000
Discretionary East Sussex Support Scheme	390,000
HIV Support Service	48,000
Carers Services	422,000
Total	9,592,000

2.2 Cabinet also agreed to use the non-recurrent additional adult social care grant announced in June 2018 of £1.6m to mitigate the proposed savings by allocating £404k to reduce the savings target for Supporting People – Accommodation Based Housing Support Services from £800k to £396k, and allocating £1.2m to Supporting People – Community Based Housing Support Services to reduce the savings target from £2.5m to £1.3m.

2.3 Following Cabinet on 26<sup>th</sup> June 2018, which considered the results of the consultations undertaken and the Equalities Impact Assessments for each of the proposed areas, work was commenced to make the necessary contractual or service changes, or continue the staff and client consultation processes to achieve the agreed savings.

### **3. Progress of savings plan**

3.1 All of the savings proposals have been progressed since the decisions made at Cabinet on 26 June 2018, and the savings are projected to be delivered as per the original proposals. The progress for each proposal is outlined in more detail below.

#### **3.2 Older People's Commissioned Day Services**

3.2.1 The Charter Centre in Bexhill closed on 31<sup>st</sup> October 2018 with all clients receiving a review of their needs. New day service placements have been found for all clients.

3.2.2 The Isabel Blackman Centre in Hastings is planned to close on 31<sup>st</sup> March 2019. No sustainable alternative proposal has been received from the incumbent provider. The clients currently accessing services at the centre have started to receive reviews of their needs and their eligible needs will be re-provided from alternative providers.

3.2.3 The Phoenix Centre is currently subject to a procurement process, as agreed by Cabinet.

#### **3.3 Older People's Directly Provided Services**

3.3.1 Firwood House intermediate care beds have now closed and transferred to Milton Grange. The number of mental health intermediate care beds has reduced from 18 to 10.

3.3.2 Warwick House Day Centre has now closed and clients have transferred to Milton Grange or the Phoenix Centre. Client journeys are taking an average 5-10 minutes longer than to Warwick House.

3.3.2 Staffing structures have been revised to create a new, consolidated service, with 38 posts made redundant, 36 of which were voluntary, and two which were compulsory.

3.3.4 The service changes are forecast to deliver £1.086m savings in 2019/20.

#### **3.4 Learning Disability Directly Provided Services**

3.4.1 Individual reviews have been completed for all clients whose services will be reduced, and support plans have been adjusted accordingly. The reduction or cessation of directly provided services has been agreed with clients and families, and alternative support arranged where necessary. A small number of clients and families are still in the process of agreeing appropriate alternative services.

3.4.2. The overall staffing complement of Learning Disability (LD) Services has reduced by 31.3 full time employment (FTE) posts. In addition, all 75 staff in day services who currently have full time contracts, face a 20% reduction in their contracted hours. All affected staff have either been redeployed within LD services or have requested voluntary redundancy.

#### **3.5 Supporting People: Community Based Services**

3.5.1 Plans have been developed and agreed with the providers of Homeworks and STEPS to manage the transition to reduced services for working age adults and the removal of the Navigator service for older people. It was agreed at Cabinet to partially mitigate the original savings proposals through the deployment of the additional Adult Social Care grant of £1.6m, which was announced in March 2018.

3.5.2 The contract for working age adults community based housing support is scheduled to be re-tendered from January 2019. The current contract is to be extended for the final time until September 2019. A triaging process has been developed with the current provider to ensure that resources are focused on reducing the risk of a crisis and preventing more costly interventions. The service will be reduced in line with the reduction in the funding provided by the Council. District and Borough councils have been provided with the option of purchasing additional services as required.

3.5. The community based housing support services for older people will cease the Navigator service from 21<sup>st</sup> November. The number of people who will be able to receive housing support will not change, and it has been agreed with providers to lower the age of eligibility from 65 to 60.

### **3.6 Supporting People: Accommodation Based Services**

3.6.1 Refuge: a bid application has been submitted to the Ministry of Housing, Communities and Local Government Fund for Domestic Abuse services. The bid has been submitted in partnership with Refuge (the service provider) and if successful will attract £124k funding in 2018/19 and £233k in 2019/20. A successful funding bid would be used to meet the needs of women with the most complex needs; address environmental barriers for women with a physical disability; and improve referral rates for women from black, Asian and minority ethnic (BAME) communities, improve referral pathways and ease of access to domestic abuse services. If the bid is unsuccessful, work will proceed with the provider to reduce the services by the required amount.

3.6.2 Young People: discussions are being held with providers to identify alternative sources of funding or reconfigure services to limit the impacts of the reductions in funding.

3.6.3 Homeless: Discussions are being held with the provider to accommodate the Rough Sleepers Prevention Project which will ensure sustainability of the remaining beds. The provider is bidding for the Homelessness Assessment Unit tender which, if successful, would allow the organisation to sustain the existing services in East Sussex. The reduction in ASC funding will mean a loss of 12 beds out of 41 for this area of housing support.

3.6.4 Young Mums: the reduction in funding will be mitigated through alternative funding sources and is not expected to affect service provision.

3.6.5 Mental Health and Homeless: the service will be reduced in line with the reduction in funding from January 2019.

### **3.7 Assessment and Care Management Staff**

3.7.1 41 staff have taken voluntary redundancy, which will deliver savings of £1.935m in 2019/20. The shortfall of £23k will be delivered through vacancy control procedures.

3.7.2 12 staff who were at risk of compulsory redundancy were offered redeployment opportunities, 7 staff members accepted redeployment, the remainder chose to take voluntary redundancy.

3.7.3 It is anticipated that the reduction in posts may lead to some deterioration in performance for waiting times for assessments, delayed transfer of care, numbers of adults in receipt of Direct Payments, and reviews. A number of workstreams have been generated to mitigate these pressures by improving access to online assessments; reviewing the role of Health and Social Care Connect (HSCC) and Occupational Therapy Clinics; and maximising the efficient use of East Sussex County Council (ESCC) estate.

### **3.8 Strategy and Commissioning Staff**

3.8.1 A number of staff have taken voluntary redundancy and the savings target is forecast to be realised in 2019/20. Staffing structures and workloads are being reviewed to ensure resources are targeted on areas of priority.

### **3.9 Affinity Trust Service**

3.9.1 The project is progressing in line with key milestones. The planning process went smoothly with involvement of families and advocacy where needed. Meetings were held with families, advocates and care management to identify the most appropriate services for clients to move to. All the moves took place at the beginning of October and the property is now vacant. The staff team at Cregg Na Ba have also moved to the same services as the clients to ensure continuity of care.

3.9.2 The savings target will be achieved.

### **3.10 Stroke Recovery Service**

3.11.1 The provider has been informed of the Cabinet decision to reduce the contract sum, and the necessary contractual waiver has been completed and approved through the designated governance channel. Clients have been informed by letter of the proposed reduction in the contract. A new triage process has been developed in partnership with the provider and key stakeholders to ensure that resources are targeted at those who need it most.

3.11.2 The service reduction has been scheduled to take effect from 1<sup>st</sup> November, and will deliver the savings target.

### **3.11 Discretionary East Sussex Support Scheme (DESSS)**

3.11.1 Two posts have been deleted in the team with the staff members requesting voluntary redundancy.

3.11.2 Due to the termination of the contracts for both furniture and white goods suppliers from 2<sup>nd</sup> October, there has been a significant increase in requests for those services between July and October, resulting in a relatively high commitment on the DESSS budget for the half-year spend in 2018-19.

3.11.3 The full savings target is projected to be realised from 2019/20.

3.11.4 The remaining budget of £110k has been allocated across the five Districts and Boroughs to fund Rent in Advance Payments.

### **3.12 HIV Support Service**

3.12.1 The Terence Higgins Trust gave notice on the contract six months before the contract was due to end, as a result of reducing volumes of clients accessing the services. All clients who were accessing the services have been supported to access wider services. The HIV Clinics have been advised to contact HSCC to access support for clients with additional support needs.

3.12.2 The revenue savings target of £48k has been achieved.

### **3.13 Carers Services**

3.13.1 As agreed at Cabinet, the services for carers are in the process of being remodelled. All contracts with the voluntary sector for these services have been extended to September 2019, to allow procurement processes to take place within the reduced budgets available, to deliver the required savings. The reduction in the Carers Breaks Engagement Team has been achieved through voluntary redundancies and redeployment.

## **4 Conclusion and reasons for recommendations**

4.1 The savings proposals agreed by Cabinet on 26<sup>th</sup> June 2018 are proceeding in line with the decisions made by Cabinet, to deliver the required savings from the Adult Social Care budget.

4.2 The Lead Member for Adult Social Care and Health is asked to consider and comment on this report.

**KEITH HINKLEY**

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### LOCAL MEMBERS

This report impacts on all wards across the County.

### BACKGROUND DOCUMENTS

Adult Social Care Proposals 2018/19, Cabinet, 26<sup>th</sup> June 2018