

Report to: Lead Member for Adult Social Care and Health

Date of meeting: 26 June 2019

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 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 26th June 2018.

1.2. Cabinet further agreed at their meeting on 26th 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 second of these updates, with the first being considered by the Lead Member on 27 November 2018.

2. Background

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

Savings area	Savings to be delivered (£)
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 The grant of £1.6m which was used to partially mitigate the savings to Supporting People services, as it is non-recurrent, has created a shortfall in funding in 2019/20 which will need to be mitigated in this year's Adult Social Care budget.

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 in 2019/20 as per the original proposals.

Summary of impacts of overall programme

3.2 Delivery of savings:

- A total of £4.8m savings were achieved in 2018/19.
- The remaining £6m savings are on target to be achieved in 2019/20 once the full year effect has been realised.
- The additional adult social care grant received in 2018 of £1.6m creates a pressure in 2019/20.

3.3 Impacts on staffing:

- A total of 131 staff have taken redundancy, of which 129 were voluntary.
- 7 staff have been redeployed.
- 75 staff in Learning Disability Services have had changes to their contracts, which may include reductions of 7 hours per week; all requests made by staff to maintain 37 hour working weeks by incorporating additional hours at other establishments have been accommodated.

3.4 Impacts on services:

- Two older people's day services commissioned from the Sussex Community Development Association have been closed and alternative provision found for clients as required.
- The older people's day service in Lewes previously commissioned from the Sussex Community Development Association is now being delivered by the Older People's Directly Provided Service with no impact on clients.
- Firwood House intermediate care beds have closed and these services have transferred to Milton Grange, with a total reduction of 8 mental health intermediate care beds which has allowed ten mental health and 17 generic intermediate care beds to remain open.
- Warwick House Day Service has closed and clients who wished, have transferred to Milton Grange Day Service in Eastbourne or to the Phoenix Centre in Lewes, as per their preference.
- Learning Disability Directly Provided Day Services have all reduced their opening hours by one day per week.
- Learning Disability community support service has been reduced by 20%.
- A total of 19 beds have been lost across all the Supporting People accommodation-based services.

- Supporting People community based services have been reduced and a quota system has been agreed across district and borough councils, adult social care and children's services. The usage of the quota is being monitored to ensure it supports the areas of greatest need.
- The small home managed by Affinity Trust has been closed and the clients and staff have been successfully moved to an alternative home managed by Affinity Trust.
- The Stroke Recovery Service has been reduced in line with the decisions made by Cabinet and the service is now commissioned through the NHS.
- The HIV Support Service has been closed, with the very small number of active clients supported into wider services.
- The Discretionary East Sussex Support Scheme has been reduced and the administration moved into Health and Social Care Connect to reduce the cost of running the service; the remaining funds have been allocated to district and borough Councils to fund Rent in Advance Payments.

4. Detailed update on progress for each proposal

Older People's Commissioned Day Services

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

4.2 The Isabel Blackman Centre in Hastings closed on Friday 29th 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.

4.3 The Phoenix Centre was subject to a procurement process, as agreed by Cabinet; however, there were no bids received which met the requirements of the specification and it was therefore agreed by the Lead Member for Adult Social Care and Health for East Sussex County Council to assume responsibility for delivering the day service at the Phoenix Centre within the Older People's Directly Provided Service.

Older People's Directly Provided Services

4.4 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, with a further 17 generic intermediate care beds provided.

4.5 Warwick House Day Centre has now closed and clients have transferred to Milton Grange or the Phoenix Centre.

4.6 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.

4.7 The service changes are forecast to deliver £1.086m savings in 2019/20; the project was formally closed on 20 November 2018 as all activities have been completed.

Learning Disability Directly Provided Services

4.5 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 all clients and families, and alternative support arranged where necessary.

4.6 The overall staffing complement of Learning Disability Services has reduced by 31.3 FTE posts. 19 staff have chosen to take voluntary redundancy. In addition, all 75 staff in day services who currently have full time contracts face a 20% reduction in their contracted hours.

Supporting People: Community Based Services

4.7 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.

4.8 The contract for working age adults community based housing support has been extended to September 2019 and has provision to be extended further to November 2020 to allow alignment with the older peoples community based housing support service. A referrals quota system has been agreed between district and borough councils, adult social care and children's services; the use of the quotas is monitored to ensure this is focused on the areas of greatest need and impact.

4.9 The community based housing support services for older people has ceased. The Navigator service which will ensure that the savings made will not affect the number of people who will be able to receive housing support; it has been further agreed with providers to lower the age of eligibility from 65 to 60.

Supporting People: Accommodation Based Services

4.10 Refuges: a successful bid application was submitted to the Ministry of Housing, Communities and Local Government Fund for Domestic Abuse services which attracted £124k funding in 2018/19 and £233k in 2019/20. This has enabled all 47 refuge units to be secured.

4.11 Young People: 7 beds were lost in Eastbourne.

4.12 Homelessness: the reduction in adult social care funding has meant a loss of 12 beds out of 41 for this area of housing support.

4.13 Young Mums: the reduction in funding has been mitigated through alternative funding sources and has not affected service provision.

4.14 Mental Health and Homeless: the service has been reduced in line with the reduction in funding from January 2019.

Assessment and Care Management Staff

4.15 No deterioration in performance has been noted to date as a result of the staffing changes. A number of workstreams are being progressed to mitigate pressures on staff by improving access to online assessments; reviewing the role of Health and Social Care Connect and Occupational Therapy Clinics; and maximising the efficient use of ESCC estate.

Strategy and Commissioning Staff

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

Affinity Trust Service

4.17 The savings target is projected to be achieved following the successful transfer of clients and staff from the home together to an alternative home managed by Affinity.

Stroke Recovery Service

4.18 The service reduction took effect from 1st November and will deliver the savings target in full. The project was formally closed on 5th November 2018. Since the service changes were made, referral levels have been maintained.

Discretionary East Sussex Support Scheme

4.19 Two posts were deleted in the team with the staff members requesting voluntary redundancy.

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

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

HIV Support Service

4.22 The revenue savings target of £48k has been achieved, and the project was formally closed on 9 October 2018.

Carers Services

4.23 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.

5 Conclusion and reasons for recommendations

5.1 The savings proposals agreed by Cabinet on 26th June 2018 are proceeding in line with the decisions made by Cabinet, to deliver the required savings from the Adult Social Care budget in full in 2019/20.

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

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LOCAL MEMBERS

This report impacts on all wards across the County.

BACKGROUND DOCUMENTS

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

