

**Committee: CABINET**

**Date of meeting: 6 July 2016**

<b>Subject:</b>	Surrey County Councils Contract budget reductions for 16/17 and 17/18 for Community Support Services
<b>Lead Officer:</b>	Melanie Bussicott – Head of Community Support Services
<b>Portfolio Holder:</b>	Councillor Ruth Lyon – Social Affairs
<b>Link to Council Priorities:</b>	A safe, caring and healthy Elmbridge
<b>Exempt information:</b>	None
<b>Delegated status:</b>	For resolution
<b>Key decision:</b>	Yes

**EXECUTIVE SUMMARY:**

- For the last 23 years Community Support Services has received grant income from Surrey County Council (SCC) to support vulnerable residents and for the first time we are now facing a significant grant reduction.
- This report considers how the proposed reduction of £197,000 can be met over a two year period. These services are supporting vulnerable residents and we need to mitigate the impact in the best way possible over the two year period.
- SCC cannot confirm the savings requirement for 2018/19 and as a result we can only work on a two year programme with considerable concerns for 2018/2019 which could be very challenging.
- This report requests that Cabinet agrees the way forward with respect to Community Support Service's SLA's as well as noting discussions with SCC with other service areas and grants including Carers Grants, Telecare, SLAs, HIAs and Handypersons Scheme and Community Transport.

**RECOMMENDED: THAT**

- (A) TO AGREE THE WAY FORWARD TO MEET SIGNIFICANT BUDGET REDUCTION OF £197,000 FROM SURREY COUNTY COUNCIL OVER THIS CURRENT YEAR AND 2017/18. IN CONSIDERING THE OPERATIONAL IMPACT IT IS PROPOSED THAT ELMBRIDGE WILL MEET UP TO £18,000 OF THE BUDGET REDUCTION THIS YEAR TO ALLOW A MORE TIMELY REVIEW TO TAKE PLACE;**
- (B) THE UPDATE IS NOTED IN RESPECT TO OTHER AREAS OF SCC GRANT INCOME WHERE REDUCTIONS ARE STILL BEING DETERMINED AS WELL AS THE IMPACT OF ANY REDUCTION; AND**
- (C) THE PORTFOLIO HOLDER FOR SOCIAL AFFAIRS, ON BEHALF OF ELMBRIDGE BOROUGH COUNCIL, WRITES TO SCC IN REGARDS TO THE VALUE OUR ROBUST BOROUGH BASED PREVENTATIVE SERVICES HAVE ON MAINTAINING/REDUCING SURREY'S COST AND THAT A DETAILED IMPACT ASSESSMENT BE UNDERTAKEN NOW AHEAD OF BUDGETARY CONSIDERATIONS FOR 2018/2019.**

## **REPORT:**

### **1. Introduction**

- 1.1 Surrey County Council (SCC) has now confirmed that over a 2 year period they will be looking to reduce our grant by 25% in year one and 50% in year 2, totalling £197,000. The areas of core Community Support Services activity that this will affect are our Centres for the Community, Meals on Wheels Service and Dementia Services, where we have Service Level Agreements (SLAs) with SCC to deliver services to high need/vulnerable residents.
- 1.2 In addition, the Care Act was introduced in 2014 and gives local authorities (SCC) a responsibility to assess a carer's need for support and to provide support options accordingly. In the 2011 Census the statistics highlighted Elmbridge's ageing population, with Elmbridge having the third highest elderly population. We currently have 8.9% of unpaid carers and there is an expectation that the number of carers will continue to increase year on year.
- 1.3 Due to the unexpected reduced revenue support grant, SCC has notified Borough and District Councils that they have a shortfall in 2016 and 2017/18 of £20m and £35m respectively. SCC has received some transitional relief but is still requiring Borough and District Councils to meet a significant budget reduction in their annual grant.
- 1.4 Elmbridge has worked with the Adult Social Care Team to best support vulnerable residents to ensure they maintain their independence within the community, delaying or preventing moves to residential care. Given the high level of service we provide and the partnership working with Adult Social Care Team we have significantly higher levels of funding than other Borough Councils, and any budget reduction will have a much greater impact. For example, Mole Valley received £22,831 for a weekend Dial A Ride Service, and these budget reductions are not having a significant impact as they are on our Services.

### **2. Personalisation, Partnership and Prevention Plan Fund (PPP)**

- 2.1 In meeting the savings requirement we are proposing to use some funding we were receiving from SCC this year under the Personalisation, Partnership and Prevention Plan Fund (PPP).
- 2.2 By way of background Cabinet received a report in 2011 stating that SCC had committed to Personalisation Partnership and Prevention fund for a five year period, to best support Boroughs and Districts Councils in terms of their delivery of Preventative Services. This was one of the work streams developed as a result of the Head of Community Support Services three year secondment with SCC as an Assistant Director for Boroughs and Districts Councils Partnerships.
- 2.3 We have been able to develop a robust Partnership Plan over the last four years. The PPP planned programme has included the development of:
  - Preventative Services Manager
  - Information and Support Officer undertaking home based visits and supporting on a range of Services

- Development of Information Points, highlighting all our Services with literature across GP Surgeries, Hospitals, Whitley Village and a range of Community outlets
- Housing Options for Older People Officer
- Enhanced Dementia Services and the Development of a Carers Support programme
- Funding to local Voluntary organisations to provide Befriending Services.
- Launch of a Community Cab Scheme

2.4 This funding has been vital to the development, enhancement and sustainability of discretionary preventative services. However, we have always developed activity with the understanding that it was a five year programme. We received £180,000 a year. As a result in trying to identify saving for this year, we are choosing to use £60,000 of the £180,000 to reduce the savings to mitigate impact on our services. This was our starting point in considering where potential savings could be found to meet the initial two year requirement. The table below covers the areas and the report considers each of these areas in turn.

### 3. **Summary of proposed service reductions to meet the savings requirement**

3.1 In terms of seeking to meet the significant savings figure this year Elmbridge Borough Council are looking to meet £16,168 of savings from our budgets to ensure we have a more appropriate timescale introduced to implement service changes for 2016/17 and 2017/18.

3.2 The table below demonstrates where savings will be met in each year. The savings requirements in bold total £16,168 which is where Elmbridge will meet the savings requirements this year. The total for this year being £121,549 and next year £77,839 totalling £199,388

3.3 It is worth noting that we are achieving considerably more than the 25% requirement in year 1, less than 50% in year 2; and are reaching the required total at the end of year 2, with a slight surplus in case we do not achieve the income for specialist groups identified.

<b>Area</b>	<b>2016/2017</b>	<b>2017/2018</b>
PPP Funding	£60,000	
<b>Centres</b> By reviewing the Centre management structure to introduce a Senior Centre Manager post to manage the Thames Ditton Centre. The Thames Ditton Centre Manager post to be offered as a savings requirement. The savings includes oncosts.	£38,349	£38,349

Centre Assistants reduction in hours (9 Posts) 30.5 hours including on costs. This will require a service review to implement a reviewed staffing structure.	£8,759 (October – March) 5 hour post June –March £2154 25.5 hours <b>£6,605</b>	£17,518
<b>Relief Care</b> Specialist Day Care full charge 3 subsidised groups £10 increase year 1(The proposal is that Elmbridge covers this savings requirement this year)	<b>£5,460</b> (October – March)	
£10 increase year 2		£10,920
Introduction of an eleventh specialist group using one existing member of staff to secure income to assist with savings requirements, estimated additional income after costs	£3,750	£5,000
Withdraw transport for Alz Café	£1,128	£1,128
Close down evening & weekend Link Line	<b>£2,583</b> (10 months)	£3,100
Withdraw outings programme – transport staffing	<b>£800</b> (10 months) <b>£720</b> (10 months)	£960 £864
TOTAL YEAR 1 (identified savings plus income)	£121,549 £105,381 being met <b>£16,168*</b> EBC to meet this year	
TOTAL YEAR 2		£77,839
TOTAL YEAR 1 AND 2		£199,388

\* We are requesting an allowance of £18,000 although £16,168 has been identified; this is enabling some lea way in case we are unable to achieve the other identified savings in the year.

### 3.4 Centre Review

3.4.1 We recognise the importance of undertaking a comprehensive review of Centres, Meals on Wheels and Dementia Services as well as our PPP fund.

3.4.2 With the departure of our Centre Services Manager at the end of last year, a comprehensive review was undertaken of how best we support Centres in the future. We have sought to re-focus the Centre Services Manager role to become more strategic.

- 3.4.3 We have introduced two new Senior Centre Managers posts and two existing Managers have been recruited to these senior roles. We are introducing two new Deputy Managers/Admin Officer Posts to support the two Senior Managers to ensure they have full time Centre cover, so they can leave their Centres to manage, support and cover other Centres.
- 3.4.4 During this review we recognised that over the last couple of years it has been very difficult to retain a Manager at our Thames Ditton Centre. The review concluded we needed to ensure there is a Senior Centre Manger managing the Thames Ditton Centre who would also have more direct links with other Centres. One of the Senior Centre Manager posts would cover both Weybridge and the Thames Ditton Centre. As a result Chris Bicknell will manage Weybridge Centre on a Tuesday, Wednesday and Friday and Thames Ditton Centre on a Monday and Thursday, scaling up both Centres and sharing best practice. We have recently recruited a Deputy Manager at Weybridge to allow the Senior Manager to undertake management responsibilities at both sites. Therefore, we will not be appointing a separate Thames Ditton Manager, which was a full time Post so this has allowed us £38,348 in staff savings including on costs

### 3.5 A reduction in Centre Assistant hours

- 3.5.1 The high need contract with SCC for Centres for the Community is £146,000 and principally covers all Centre Assistants across our 7 Centres for the Community. We currently have one Centre Assistant in Thames Ditton and Weybridge, the remaining Centres are staffed with 2 centre Assistants. There is a very high number of high need spaces offered at Walton, and the proposed reduction affects Cobham, Claygate, Hersham and Molesey. Our Centres would not be viable or safe without any cover.
- 3.5.2 The reduction in the proposed Centre Assistant hours of 30.5 hours includes a request from a Centre Assistant to reduce their working week by 5 hours. The remaining 25.5 will be proposed reductions in 9 members of staff working hours. We would engage in an extensive consultation process with staff concerned and as previously stated we are looking to financially cover proposed identified savings this year to allow time to review with staff accordingly. We will look to implement any changes in 2017/18.

### 3.6 Relief Care Services

- 3.6.1 The grants we receive from SCC financially support three (out of the 11) of the specialist day care groups so we are able provide subsidised day care to enable the carers to build up the day care service they receive as the illness progresses. However we are now going to need to increase the charges over time from £10 to £20 and then potential £30 to meet the actual cost of the service over the next two/three years. This proposal does have risk due to the fact that if these day care places are not taken up due to cost, we will not secure the identified income.

- 3.6.2 We have introduced an 11<sup>th</sup> Specialist Group which will be run by our Relief Carers Scheme Support Officer which will mean we will secure some additional income of £3,750 to reduce our savings requirement. We are also considering a 12<sup>th</sup> Specialist Group for 2017/2018. We would expect this group to secure additional income if the local demand for the service continues in parallel to the predicted increase in dementia diagnosis.
- 3.6.3 We have withdrawn the Alz Café's transport as numbers requiring the transport had dropped. We have been working with the Voluntary Car Schemes to look to assist with transport.
- 3.6.4 We will be reviewing further this year the implications of closing down the Linkline Service that operates evenings and weekends, enabling carers to ring anytime outside work hours. A client sadly passed away at the weekend a few weeks ago and the link line member of staff was supporting for over two hours assisting the carer. A closure of the Linkline will only secure a saving of £3,100 as staff are principally working on a goodwill basis, and we will be considering whether there are any other options available.
- 3.6.5 We are looking to withdraw the monthly Outings Programme in its current form. Currently, we provide transport and we are seeing if we could provide a costed service on a quarterly basis with the carers meeting all the costs. We will also need to withdraw the member of staff who assists on the outings.
- 3.6.6 These Services have been developed over many years to meet the needs of carers and it is a great disappointment that these service reductions are being proposed.

### 3.7 In summary

In terms of savings requirements for this year, Elmbridge Borough Council will have their grant reduced by £197,000 and in order to ensure an appropriate implementation process we are looking to meet £16,168 of the savings requirements this year and then to look at service implications for 2017/18. The table highlights in bold where savings will be met from Elmbridge and where we will be meeting the Surrey reduction for this year.

## 4. **Other Services/areas receiving SCC Funding**

- 4.1 We have just heard that SCC has agreed to maintain our Carers Grant of £32,000 this year, but will be looking for a 50% reduction next year.
- 4.2 Head of Community Support Services will be requesting a meeting with the Area Director for Mid Surrey with respect to Telecare. However, we are looking to confirm arrangements with respect to other funding reductions first.
- 4.3 With respect to HIAs and Handypersons Schemes Grants, the Head of Housing will be meeting with the Assistant Director at SCC to determine the saving requirement.

4.4 We have been informed by SCC that there will be no Community Transport reduction's this year but they will be looking at reductions next year. We currently receive £63,000.

5. **2017/18/19 SCC funding position**

5.1 In summary, we can only work on a two year programme. It needs to be acknowledged that we have real concerns about year three with regards to any further reduction in our core grant - reductions could be 25%, 50% or up to 100%. This would significantly impact on Community Support Services and our ability to continue without significant service closure. We do want to focus on business developments and look at all opportunities of securing income and will be reviewing again in 17/18.

5.2 We are suggesting that the Council writes to SCC requesting that a detailed impact assessment be undertaken prior to 2018/19. As it has been clearly demonstrated in a 2011 SCC report that where there were no Borough based Preventative Services SCC are paying more in Residential homes costs. As a result potential Surrey savings from the Borough could turn to a significant increase in expenditure overall. SCC have also highlighted that Preventative community based services are the 'way forward'.

5.3 Cabinet approval is sought progress in the way proposed and we will continue to work with Surrey County Council with respect to implications of other changes in grant income.

5.4 We will come back to Cabinet when the implications for our other grants are known

**Financial implications**

Surrey County Council are reducing the Council's Core Social Care Grant by £197,000 between 2016-18. The represents a 25% in 2016/2017 and 50% in 2017/2018. The Report outlines how we might meet this very significant reduction.

It is proposed that up to £18,000 would be met from the Council this year to ensure an appropriate timescale to be put in place enabling consultation on these proposals with staff and implementation of actions accordingly.

This year it proposed that we receive £60,000 reduction in the final year of PPP funding from SCC to reduce this savings that need to be identified, thus leaving £137,000 to be found.

The report details how £105,381 will be met this year( with Elmbridge meeting a further £16,168) and £77,839 will be met next 2017/2018

Total £199,388 (the additional £2,388 will assist with the Carer Grant budget reductions)

**Environmental/Sustainability Implications:**

Environmental/Sustainability implications have been considered during completion of impact.

**Legal implications:**

Based on the review which has been undertaken with have not identified any legal implications.

**Equality Implications:**

Equality implications have been considered within the SCC impact assessments.

**Risk Implications:**

We recognise that income estimated may not be reached and staff reductions are not able to go forward in the way proposed. We have sought to mitigate risk as far as we are able.

**Community Safety Implications:**

Community safety implications considered within the SCC impact assessments

**Principal Consultees:**

Chief Exec, Directors, Finance Manager, Social Affairs Portfolio Holder.

**Background papers:**

None

**Enclosures/Appendices:**

None

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