

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**5<sup>th</sup> August 2014**

**REPORT OF THE ACTING STRATEGIC DIRECTOR – ADULT CARE**

**CONSULTATION ON THE PROPOSED CHANGES TO HOUSING  
RELATED SUPPORT PROGRAMME - PHASE TWO**

**ADULT CARE**

**1. Purpose of the Report**

To seek Cabinet approval to commence a process of formal consultation on the proposed changes in the Housing Related Support (HRS) services programme for Phase Two.

These proposals may impact on a number of contracts which will be the subject of a separate exempt Cabinet report.

**2. Information and Analysis**

2.1 Due to reductions in funding from Central Government, the Council must reduce its expenditure by £157m by 2017/18. In order to achieve this saving, Cabinet is reviewing all aspects of council services. On 21<sup>st</sup> January 2014, Cabinet agreed a number of reports, including consultation and engagement on the proposed changes to the Housing Related Support (HRS) programme.

2.2 This report stated that the provision of HRS is not a statutory requirement for the Council, but that these services do provide cost effective preventive support to vulnerable people. It also outlined a range of measures including efficiencies, service re-design with reduction, and de-commissioning of some services in order to deliver £9m of savings phased over the two year period 2014-16. The proposed Phase One changes were approved by Cabinet on 15<sup>th</sup> July 2014 in the report 'Proposed changes to Housing Related Support Programme - Phase One'.

2.3 The report of 21<sup>st</sup> January 2014 also stated that Phase Two proposals would, if implemented, achieve £7m of savings by making reductions in

the services commissioned by remodelling and contractual negotiations.

- 2.4 The rationale for the proposed savings are based on retaining services which help the Council to meet its statutory responsibilities and to continue to fund HRS which delivers on the Council's corporate and Departmental service plans for Public Health and Adult Care, contained in Appendix 1.
- 2.5 Initial engagement has taken place with current providers affected by phase 2 proposals, and other interested parties, on how services could potentially be developed to deliver the proposed savings. The proposals contained in this report have taken into account the responses from providers and other stakeholders.
- 2.6 Members should be aware that there may be a cumulative impact as a result of the introduction of the proposed changes to HRS services and the introduction of changes to Adult Care eligibility criteria, co-funding and transport policy. This would affect the quality of life of people who will have services withdrawn or, in the case of prospective clients, not provided at all. Any cumulative impact will be further detailed in a future cabinet report prior to any decisions being made. At a later stage Members would need to take into account that not proceeding with these proposals would result either in a deeper cut still to other services provided by Adult Care, or to a further consideration to alternative ways of meeting the cuts across the Council.

### **3 Revised HRS Services Phase Two**

#### **3.1 Continuation of current services at existing levels, or a reduction which does not impact on clients**

It is proposed that the following services are retained at their current levels, as they deliver on key corporate objectives in the Council and Departmental Plans. Each HRS Service and its link to the relevant plans are detailed in Appendix 1.

##### **3.1.1 People with a Physical or Sensory Disability Long Term Services**

These provide housing related support for people with a physical or sensory disability which may adversely affect their communication, and/or mobility and access to information. The support provided helps clients to live independently within the community.

It is proposed to continue funding the existing two schemes at £32,441 per annum, supporting 14 clients. There will therefore be no change in the service provided.

### **3.1.2 Home Improvement Agency**

This is a countywide service which on 1<sup>st</sup> April 2014 was assisting 114 vulnerable homeowners and private sector tenants who may be older, disabled or on a low income, to repair, improve, maintain or adapt their homes, and to triage potential Disabled Facilities Grant cases. It is proposed to continue funding the service at an annual contract value of £200,000, which will enable the same level and type of service to continue.

### **3.1.3 Falls Recovery Service (FRS)**

This service is delivered by the Older People's Floating Support providers and delivers a timely response and safe lift from the floor for clients who have fallen in their own homes, who are not knowingly injured and who are unable to get up off the floor without some level of assistance. FRS staff carry out a pre-lift risk assessment on the people who have fallen and employ recognised safe moving and handling techniques with the use of specialist lifting equipment.

The service has been established in partnership with the NHS. Last year 4,372 people were helped by this service.

The proposal is that this service will be funded at a cost of £304,904 per annum, which will enable the same level of service to continue. However, it will not be funded from the HRS budget in future and therefore it is not shown in Appendix 2.

### **3.1.4 Mental Health HRS Accommodation Based Long Term Service (over two years)**

This service is delivered by one provider, who supports a maximum of 16 clients at any one time. Through the engagement process with the current providers the proposal is to reduce the service within the proposed revised budget of £29,120 from 1<sup>st</sup> April 2015. This is a reduction to the current budget of £93,600 per annum. This would be made possible by the provider accessing Intensive Housing Management funded through Housing Benefit, and by increased client contributions. It will not affect the level or quality of the service provided.

### **3.1.5 Community Alarm Monitoring - Long Term Service**

Community alarms and Telecare devices are provided to support an individual in their home, and the devices are linked to a calls monitoring centre enabling a 24 hours a day, 365 days a year response. A variety of monitors or detectors are available e.g. falls detector, flood detector, bogus caller button, medication dispensers.

The current annual budget for community alarm monitoring is £1,093,853 which supports up to 12,500 clients. The proposal is to

continue supporting the same number of people, but to reduce the planned budget from 2015/16, to £651,786.

Derbyshire County Council is proposing to form a joint public sector company in partnership with South Derbyshire and Bolsover District Councils, and Chesterfield Borough Council to deliver an alarms monitoring service in Derbyshire for Derbyshire County Council funded clients. This proposal will be the subject of a separate Cabinet paper. This arrangement will generate efficiencies in the cost of this service as they will provide the alarm monitoring service for Derbyshire at a reduced cost compared to the current contracts. It will not affect the level or quality of the service provided.

### **3.1.6 Extra Care – Long Term Service**

Extra Care housing is designed with the needs of frail older people in mind and with varying levels of care and support available on site. People who live in Extra Care Housing have their own self-contained homes, their own front doors and a legal right to occupy the property. Extra Care HRS helps residents to manage their tenancy and remain living independently, and guarantees 30 minutes “face to face” support each week and allows for 12 minutes “safe and well” observations during the remaining working days (Monday to Friday).

The proposal is to continue funding HRS in the three Extra Care schemes currently delivered by two providers to 115 clients. The services are Whitfield House in Glossop and Stonelow Court in Dronfield (£36,203 per annum) and Oakland Village in Swadlincote delivered at a cost of £42,350 per annum. The total contract values are £78,553. There is no negative impact on clients as a result of this proposal as their HRS needs will continue to be met.

### **3.1.7 Floating support services for people with a learning disability**

One current provider supports up to 66 people with a learning disability across the county to live independently in their own home. Clients with identified HRS needs are supported for up to two years to maintain their tenancy, gain independent living skills and clients seeking single tenancies are supported to access appropriate accommodation. The current value of this contract is £296,081. The proposal is to reduce the length of support received in this floating support service from two years to nine months. The rationale for the propose change is to refocus the service delivery model to one based on shorter term support to promote independence and to reduce dependency on services.

The second current provider supports a total of 16 people with a learning disability in the North East and Bolsover areas of the county. Clients with identified HRS needs receive long term (over two

years) support to maintain their tenancy and gain independent living skills. The current value of the contracts for these services is £107,099. There is no impact on individuals as the proposal is to retain the floating support services at current levels.

### **3.2 Continuation of Services subject to review**

#### **3.2.1 People with a Learning Disability - Supported Living**

Supported Living involves clients who receive care and support to live independently in their own accommodation; the schemes currently support approximately 500 people, some of whom receive HRS funds as part of their care package, in addition to Independent Living Fund or NHS funds. Supported Living can involve clients living individually or in a group setting, where each client holds their own tenancy. Support provided, dependent on need, can include one to one, sleep-in and waking night. In a group environment, elements of support are often shared e.g. sleep-in, waking night and core support hours.

The current budget from HRS is £2,667,059 per annum, and the proposed budget is £1,446,415 in order to achieve £1,220,644 savings.

A strategic review of Supported Living for people with a learning disability is being undertaken, which aims to achieve efficiency savings from this provision. This will start with the re-assessment of all clients using the revised Fair Access to Care Services (FACS) eligibility threshold, previously consulted on and agreed by Cabinet on 17<sup>th</sup> June 2014. The assessment will ensure that they receive the most appropriate support to meet their identified needs, whilst ensuring the best use of resources. Existing schemes will be reviewed to ensure that the support provided meets clients' identified, eligible social care needs and where appropriate identify opportunities to deliver support more efficiently e.g. shared night time support, increased use of assistive technology. There will be no impact on clients as people who are assessed as being eligible for statutory care services will continue to receive care and support. Those people who are not eligible for statutory care services will continue to receive HRS services.

The strategic review will be completed by December 2014 and a report detailing recommendations will be presented at Cabinet in early 2015.

#### **3.2.2 Young People's Housing Related Support Service**

This service supports 294 young people who are homeless or at risk of homelessness, often with complex needs such as mental health conditions or drug problems. The service provides flexible housing-related support to young people across Derbyshire, between the ages of 18 and 24, to prevent homelessness, promote independence and ensure they are able to sustain their own accommodation in the future.

The original proposal was to reduce the contract value to £172,182 per annum, a reduction from the current annual contract value of £1,031,367. Through the engagement process with providers it was identified that it is not likely to be possible to deliver a service for the original proposed reduction. The revised proposal is to remodel the service immediately and make in year savings during 2014/15 of £178,000. The proposal is that these in year savings are reinvested in 2015/16, to add to the £172,182, to enable the continuation of the service for an additional 12 months up to 31<sup>st</sup> March 2016. This will be a reduced service of 48 Accommodation Based units and 100 Floating Support units. The proposal is to undertake a strategic review of this service to determine commissioning intentions beyond 31<sup>st</sup> March 2016. Any future proposals will be subject to full consultation.

### **3.3 Continue services within reduced budgets.**

#### **3.3.1 People at Risk from Domestic Abuse - Accommodation and Floating support services.**

These services support men or women together with their children who are at risk of domestic abuse. The services offer accommodation based services such as refuges and dispersed properties, in addition to floating support for people who wish to remain in their own home. The services are able to support clients who have secondary support needs including mental ill health, drug and alcohol misuse, plus physical and learning disabilities.

The original proposal in the January 2014 Cabinet paper was to reduce the current annual contract value from £849,838 to £480,189. Following the engagement process with providers it was identified that it is not likely to be possible to deliver a service for the original proposed reduction, without resulting in increased domestic abuse and safeguarding referrals to Adult Care and the Children and Younger Adults Departments, due to victims being unable to access a significantly reduced service.

The revised proposal is to reduce the contract value from £849,838 and implement a reduction in units, in order to deliver a reduction in the contract value to make savings of £186,964. The current contract provides up to 204 units of support across floating and accommodation services. The proposal is to reduce the number of people who are in the service at any time to 160 clients across Derbyshire, 65 of whom would be supported in accommodation based refuge services. The proposed new contract value per annum from 1 April 2015 is £662,874.

This would be a more sustainable approach in order to be able to still provide a meaningful, risk based service to survivors. With this proposal

the providers will be able to continue to deliver added value aspects to these contracts, including:

- Freedom programmes to help women identify abusive behaviours and prevent abusive relationships
- Power to Change programmes which uses a new European resource to help victims of domestic violence. It is a practical guide to running support groups and self-help groups with victims and survivors of domestic violence
- Delivery of domestic abuse training to partners
- Counselling Service
- Art therapy for children
- Social work education: Placements offered for student social workers, counsellors and art therapists.

The likely impact of the reduction by 44 units may result in:

- more women and families fleeing abuse being placed in bed and breakfast
- police and safety issues escalating
- increased demand for counselling and mental health services.

This proposal is based upon a commitment requested by providers from Derbyshire County Council that there will be no further funding reductions in domestic abuse services for the duration of this contract up to 30<sup>th</sup> September 2017. Any such commitment will be subject to views raised in the consultation process. A parallel process is underway to streamline commissioning processes, internally and with partners, as stated in the Council Plan. If the proposed reductions take place any savings made as a result of this project will be re-invested in this service.

The proposal is to reduce the length of support received in these accommodation based services from two years to one year, and in floating support from two years to nine months. The rationale for the proposed change is to reflect the current good practice, to refocus the service delivery model to one based on shorter term support to promote independence and to reduce dependency on services.

### **3.3.2 People with Mental Health Conditions HRS Services**

#### Accommodation based with floating support service

This service is delivered by a consortium of three providers. Through the engagement process with providers the proposal is to reduce the service within the proposed revised budget of £410,000 per annum. This is a reduction to the current budget of £1,430,058, and will be effective from 1<sup>st</sup> April 2015, with a reduced number of clients supported, from 294 to 220, by 31<sup>st</sup> March 2016. There will be a further reduction to 193 clients supported from 1<sup>st</sup> April 2017. It is also proposed to reduce the length of support received in this

accommodation based service from two years to one year, and in the floating support service from two years to nine months. The rationale for the proposed change is to reflect the current good practice, to refocus the service delivery model to one based on shorter term support to promote independence and to reduce dependency on services.

#### Floating support service only

This service is delivered by one provider, who support a maximum of 180 people at any time. Having taken into account the engagement process with the current provider the proposal is to reduce the service within the proposed revised budget of £125,971. This is a reduction to the current budget of £439,229 per annum. The reduced service will support a maximum of 67 people at any time from 1<sup>st</sup> April 2015, and 52 from 1<sup>st</sup> April 2017. It is also proposed to reduce the length of support received in this floating support service from two years to nine months. The rationale for the proposed change is to reflect the current good practice, to refocus the service delivery model to one based on shorter term support to promote independence and to reduce dependency on services.

The total current budget for these services is £1,869,287. The proposal is to reduce the funding and delivery of these services to £535,971 per annum.

The likely impact of the total reduction from these services of 229 units may result in;

- Increased hospital admissions
- Increased tenancy breakdown and homelessness
- Stigma and loss of family connection.

#### **3.3.3 Handy Van Network**

This service has a target of 8,400 visits per annum, and is currently delivered by a network of nine services (eight of which deliver at a District/Borough level and one at a countywide level). This service delivers a wide range of practical tasks e.g. small repairs, security and safety checks, to enable older and vulnerable adults to continue to live independently by reducing risks in the home environment. Derbyshire residents aged 60 or over and those identified as vulnerable by specified referring agencies can access up to two Handy Van visits each year. They also provide assistive technology services such as installations, repairs and maintenance.

Home Fire Safety checks are delivered for Derbyshire Fire and Rescue Service who jointly fund the service through the provision of vehicles and fuel.



The proposal is to reduce funding from £453,602 to £251,951 on 1<sup>st</sup> April 2016, a saving of £201,651, which is to be achieved by re-procurement. It is anticipated this reduction in funding will result in a reduction in the number of visits delivered. It is not possible to quantify the numbers of people potentially affected until procurement has taken place. Additional investment from other Council budgets contributes to this service in addition to the amount quoted above which is HRS budget spend alone.

The likely impact of a potential reduction in the number of units provided in these services is:

- A reduced in the number of people receiving this service
- A reduced in the number of visits delivering a range of practical tasks e.g. small repairs, security and safety checks
- More people remain in hospital for longer due to delayed hospital discharge.

#### **3.3.4 Older People's Floating Support**

This service provides older people (over 55) living in Derbyshire with housing related support to maintain and develop maximum levels of independence, the services work with clients with a variety of needs including people with dementia and their carers to maintain their accommodation, health and wellbeing.

The proposal is to continue to provide this service at a slightly reduced level from the current delivery of 6,838, which is the number of people who were receiving support at the end of 2013/14. The proposed revised number of people to receive support from 1<sup>st</sup> April 2015 is 5,924. There will be no significant impact, as the reduced number of 914 will be achieved by removing the HRS element from those people who currently receive both a care package with a visiting element plus a HRS package. The proposal is that a process is implemented whereby those people who are assessed as eligible for statutory care with a visiting element to their care package will no longer receive HRS, as this will be delivered through the care and support package.

If approved the budget commitment will reduce from £2,534,002 to £1,828,581 overall spend per annum from 1<sup>st</sup> April 2015. The budget savings per annum will be £705,421 per annum. This total spend of £1,828,581 includes the business rates income of £450,000 per annum. The scale of the budget reduction is significant due to the fact that the services currently operate under budget, so the proposal is to cap the provision at the current levels of utilisation as they are under capacity at present. Therefore the majority of the proposed reduction is to reduce these unused support units therefore not impacting on any current clients.

### **3.3.5 People with a Learning Disability placed with families for support (providers)**

Three providers are currently funded to deliver housing related support to people with a learning disability in an adult placement type setting. This involves clients receiving informal support in an ordinary domestic situation, sharing the daily life of their carer and their family.

It is proposed that the funding for these services is reduced from £21,188 to £10,137 per annum in total. The proposal is to seek to agree the reduction, and if successful, implement from 1 April 2015. It is also proposed that where clients of these services are in receipt of both HRS and an Adult Care funded care package, then the HRS funding will cease. If negotiations with the providers are unsuccessful then 6 months' notice will be given to facilitate the reduction.

### **3.4 Proposed contracts not to be re-procured**

The potential impact on service users, subject to consultation, is set out below.

#### **3.4.1 Older Peoples Sheltered Housing with warden on site (Category Two)**

This service provides supported accommodation for 1139 older people who live in a more secure setting in the community that offers communal facilities, on-site support staff during part of the day and access to a community alarm that offers 24/7 reassurance. There are currently 16 providers in total.

The proposal is not to re-procure **Sheltered Housing** (with warden) services after the 31<sup>st</sup> March 2015 when the current contracts are due to end, saving £788,395 per annum.

The likely impact of this proposal is that:

- Greater reliance of clients on the family or carers
- More older people may struggle to maintain independence due to a decline in personal circumstances with health deterioration.

#### **3.4.2 Derbyshire Older People's Housing Options Service**

This service is delivered by iDecide and provides information, advice, support and practical help for older people who are living in poor or unsuitable housing and / or are considering options for moving on or changing their home to a different type of accommodation. The service is available to anyone over the age of 50 who is vulnerable or to anybody of any age who is the main carer of an older person, and can support up to 300 people every year.

The proposal is not to re-procure the Older People's Housing Options Service from 31<sup>st</sup> March 2015 when the contract ends, which would be a budget saving of £197,426 per annum.

The likely impact of this proposal is that:

- Clients will seek advice and support from District and Borough Council's Housing Advice Services
- More older people will remain in unsuitable housing
- People may experience a deterioration in their health and wellbeing.

#### **4 Consultation**

These proposals have implications for organisations providing services and for people receiving services which are commissioned and funded by Adult Care, and as such a period of consultation will be required. It is proposed to extend the current length of the consultation from 12 weeks to 14 weeks to take into account the summer holiday period. All people and providers who are potentially affected will be made fully aware of the proposals contained in the Cabinet report and the reasons for these and have an opportunity to comment or propose alternative means of achieving savings. The plan will be informed by an ongoing equality analysis and include engaging with protected groups. It is estimated that approximately 1,858 existing clients would be affected by this proposal; all will be contacted as part of the consultation exercises being run by Adult Care and providers of HRS services. This consultation will need to extend to include other stakeholders such as prospective users of the service where these can be identified, statutory agencies and appropriate independent sector groups.

Particular consideration will need to be given in this instance to communicating with any hard to reach groups who do not receive a service directly through Adult Care but rather through an organisation commissioned/funded by Adult Care.

The consultation will be carried out by the Stakeholder Engagement Team with assistance in preparing materials from colleagues in the Press Office. In all instances material will need to be prepared in Easy Read format and the proposal will be available both in leaflet/letter format as well as on-line. In addition to this there will be the opportunity for the public to make their views known verbally either by a help-line or through public events. Officers will also attend appropriate Board and user group meetings as a further avenue of eliciting opinion on the proposals.

As part of the consultation process the public will be invited to suggest alternative ways of making additional savings, for example,

where does the Council waste money, where does it duplicate activities with the health service or other public services?

## **5 Financial Considerations**

Adult Care has to meet budget cuts of £52.9m by 2017/18. The Phase Two HRS Cabinet report aims to achieve £6million of efficiency savings.

The Council has a large scale investment in preventative services funded by Adult Care and Public Health. The Council has made additional investment for 2015/16 of £1,000,000 non-recurrent funding from Public Health, which has been allocated to offset the Phase Two savings in 2015/16. This income will help the Department deliver efficiencies within Alarm Monitoring of £200,000, Older Persons Floating Support Service £100,000 and Learning Disabilities Supported Living Schemes £700,000, which is detailed in Appendix 2.

The original savings target was £8.5 million for Phases One and Two. Phase One will realise a saving of £2.422 million and Phase Two will realise a saving of £6.011million totalling £8.433 million.

The budget for Phase Two is £12,313,791. Adult care has identified savings of £5,808,949 in 2015/16 with a further saving of £201, 651 in 2016/17 totalling £6,010,600 over two years. The budget of £6,303,191 from 2016/17 onwards will deliver the remaining programme outlined in Appendix 2.

## **6. Human Resources Considerations**

In the event that the proposals set out in this report are implemented, the Council will seek to mitigate any impact of the cuts on the Council's workforce through the use of VER/VR, vacancy control, redeployment and reducing spend in the non-core workforce.

The Council has a statutory responsibility to consult with the relevant trade unions in accordance with Section 188 of the Trade Unions and Labour Relations (Consolidation) Act 1992 (and to inform the Secretary of State its proposals under Section 192) when potentially redundancy situations arises. Consultation with staff and Trade Unions will commence upon approval of this report.

As part of this process employee briefings will be undertaken at appropriate junctures. Individual consultation will also be undertaken in respect of the proposal to dismiss them as redundant and to consider suitable alternative employment.

As far as possible, staffing reductions will be achieved by voluntary means. At the time of preparing this report, work is underway to quantify the impact on the workforce and identify which teams and employee groups will be affected. The offer of further voluntary release will be made available following approval of the report.

The Council will also, throughout the process, seek to find alternative employment in line with the provisions set out in the Council's Redundancy, Redeployment and Protection of Earnings Policy.

For those employees who are successful in securing a post or are redeployed into an alternative post within the Council, pay protection will be provided if necessary, as outlined in the Council's Redundancy, Redeployment and Protections of Earnings Policy.

It will be necessary to make compulsorily redundant those employees who are not successfully redeployed or accept voluntary release.

## **7. Legal and Human Rights Considerations**

Proposals to make changes in service provision such as those detailed in this report require consultation with those affected, in particular, service users, families, providers and other stakeholders.

The Director of Legal Services has advised that the proposals outlined in this report need to be considered with other recent changes to adult care provision, particularly changes to eligibility criteria, increased contributions for non residential care services, introduction of a transport charging policy and cuts to housing related support already agreed by the Cabinet on 15<sup>th</sup> July 2014.

When considering the proposals it will be essential for members to have due regard to protecting and promoting the welfare, an interest of persons who share a relevant protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation). The proposals will therefore be subject to an equality analysis in order that Members can fully consider the impact of the changes and any mitigation that can be put in place.

## **8. Equal Opportunities Considerations**

In parallel with the consultation an Equality Impact Analysis will be completed. Any adverse impact and any mitigation which is possible will be detailed in a later report.

## **9. Other Considerations**

In preparing this report, the relevance of the following factors has been considered: Prevention of crime and disorder; equality of opportunity; environmental; health, property and transport considerations.

## **10. Background Papers**

Cabinet reports of 21<sup>st</sup> January 2014 Consultation and Engagement on proposed changes to the Housing Related Support Programme, 15<sup>th</sup> July 2014 Proposed Changes to Housing Related Support Programme – Phase One.

## **11. Key Decision**

Yes

## **12. Call in**

The waiver of call in is not required in relation to the decisions contained in the report.

## **13 Officer Recommendations**

13.1 That Cabinet approves the commencement of a period of full public consultation on the proposals set out in this report regarding proposed changes to the Housing Related Support programme.

13.2 That a further report is brought to Cabinet following the period of public consultation and the completion of an Equality Impact Analysis, in February 2015.

**Mary McElvaney**  
**Acting Strategic Director – Adult Care**  
**County Hall**  
**MATLOCK**

Housing Related Support Services	Council Plan(s)	Priority
<b>1) Domestic Abuse – Accommodation and Floating Support Services</b>	<b>A) The Council Plan</b>	Ensure a joint strategic approach to tackling domestic and sexual abuse, including better integration around the Commissioning of support services
		Strengthen the governance structures around domestic and sexual abuse and ensuring a joint approach to commissioning services
	<b>B) Adult Care Services Plan</b>	Actions: We will have succeeded if by 2015... Incidents of domestic or sexual violence are responded to effectively
		Ensure the 'Think Family' approach incorporated into Adult Care planning and service provision
		We have worked towards creating a joint budget with CAYA/ Community Safety/ Police & Crime commissioner
	<b>C) Health and Communities - Public Health Service Plan</b>	Ensure delivery of the Joint Strategic Needs Assessment (JSNA) in collaboration with Adult Care and Children and Younger Adults departments, to inform and advise the Health and Wellbeing Board about local priorities and potential for improvement. The work programme will include a number of commissions from key policy and strategy areas including integration of care, children's health, community safety and the wider determinants such as transport.

<b>2) People with a Learning Disability Supported Living Strategic Review – Accommodation and Floating Support Services</b>	<b>A) The Council Plan</b>	Reduce the inappropriate use of residential care and seek alternative accommodation options.
		Our Community Lives programme is about finding new and better ways of supporting people with learning disabilities, their carer's and their family members.
		Provide a range of supported employment opportunities for vulnerable young people, adults with learning disabilities and people with mental ill health.
		A corporate action plan has been agreed which supports people with learning disabilities to fulfil their lives as equal citizens
	<b>B) Adult Care Services Plan</b>	Revised Accommodation, Care and Support Strategies are in place and an Action Plan agreed for Older People and for People with Learning Disabilities
		Opportunities have been maximised through the successful implementation of Self-Directed Support and the Community Lives
		Programme for People with a Learning Disability
	<b>C) Health and Communities - Public Health Service Plan</b>	Better integrate health, housing and social care to secure improved support to Derbyshire's ageing Population
		To ensure we get the right balance of services to suit the needs of local people, we will consult on a new accommodation strategy to offer older people the choice that they deserve.



<b>3) Older People Floating Support Services</b>	<b>A) The Council Plan</b>	Provides older people with the confidence to remain in their own homes
	<b>B) Adult Care Services Plan</b>	"We know that people want to live in their own homes with support and care if needed."
		"A continued emphasis of the need for strong safeguarding practice of vulnerable older people Proportion of people who use services who feel safe.
		Section 4 – Service Plan theme – Accommodation Care and Support for Older People.
		Secure improving support for Derbyshire's Older People. Support independent living and healthier lives for older people.
	<b>C) Health and Communities - Public Health Service Plan</b>	To ensure we get the right balance of services to suit the needs of local people, we will consult on a new accommodation strategy to offer older people the choice that they deserve. The ageing population of Derbyshire is putting more pressure on services provided to adults at risk
		Consult on a new accommodation strategy.
		Target around permanent admissions to residential care homes

<b>4) Home Improvement Agency</b>	<b>A) The Council Plan</b>	Fewer people will be unnecessarily admitted to long term care or hospitals and delayed transfer of care from hospitals are minimised through enhanced prevention and early intervention support
		DFGs and Lifetime Homes: also under Older People "To continue to improve the Disabled Facilities Grants (DFG) process, including Lifetime Homes and better integration with the Housing Options Service, to achieve better outcomes for local people
		Implement the agreed projects to improve the efficacy of adaptations to people's lives, including Disabled Facilities Grants (DFGs)
	<b>B) Adult Care Services Plan</b>	Independent and supported older people
	<b>C) Health and Communities - Public Health Service Plan</b>	Telecare – extend the use of Telecare, particularly when it will reduce the need for care and support services
		Fewer people will be unnecessarily admitted to short term care or hospitals and delayed transfer of care from hospitals are minimised through enhanced prevention and early intervention support

<b>5) Older people - Handy Van Network</b>	<b>A) The Council Plan</b>	Funding contribution for the provision of security equipment to installation of security equipment to prevent burglaries, domestic violence, repeat victimisation and to reduce the fear of crime.
	<b>B) Adult Care Services Plan</b>	Target around proportion of older people still living at home 91 days after discharge from hospital.
	<b>C) Health and Communities - Public Health Service Plan</b>	Falls and bone health – continue with the current provision with additional funding proposed to increase access across the county and for specific vulnerable groups e.g. people with dementia
		Support independent living and healthier lives for older people through a range of physical activity opportunities in the community and adult care settings
		We will work with agencies in the county to provide health checks for vulnerable groups and develop a partnership approach to preventing falls.

<b>6) Older People Falls Recovery Service</b>	<b>A) The Council Plan</b>	Implement a multi-agency response to falls and bone health.
	<b>B) Adult Care Services Plan</b>	Adults with physical and learning disabilities leading independent and fulfilled lives. Public Health – Accidental injury prevention including falls.
	<b>C) Health and Communities - Public Health Service Plan</b>	Disabled adults want to take greater control over their lives and lead full and active lives in their local communities. By taking control of their own Personal Budgets, disabled adults and family carers can choose the support that most closely meets their needs.
		Reduce the inappropriate use of residential care and seek alternative accommodation options.
		See actions above: in relation to DFGs and Lifetime Homes

<b>7) HRS - People with a Physical or Sensory Disability Accommodation and Accommodation Based Support</b>	<b>A) The Council Plan</b>	Work with carers to better understand need and improve support services
		Reduce the inappropriate use of residential care and seek alternative accommodation options
		Healthier communities with reduced health inequalities
	<b>B) Adult Care Services Plan</b>	<p>A Derbyshire that cares: - Adults with physical and learning disabilities leading independent and fulfilling lives.</p> <p>Operational content – “Furthermore some 11% of this group (341 people) will have either very high physical needs.....”</p> <p>“Improve access to employment opportunities for disabled adults” “More disabled people are (will be) employed by Adult Care</p>

<b>8) HRS - People with Mental Health conditions, Accommodation and Floating Support Services</b>	<b>A) The Council Plan</b>	Tackle the major issues which contribute to health inequality such as poverty, debt, poor housing, unemployment, low educational attainment and poor access to services.
		Improve mental health awareness and the integration of mental health services with other services in the county.
		Working with partners to improve the relationship between health, housing and social care services across Derbyshire.
	<b>B) Adult Care Services Plan</b>	To live in their own homes with support and care if needed
		To have choice about where they live
		To be safe with good quality care and support
		Support to be able to live as independently as possible
		To have social care and health services that are personalised to their particular needs and preferences
		Public mental health – mental health promotion and suicide prevention
		Improve mental health awareness and the integration of mental health services with other services in the county
		Improve information, advocacy and advice services to ensure people receive benefits to which they are entitled.
	<b>C) Health and Communities - Public Health Service Plan</b>	Provide advice to the Mental Health Commissioning Group on the needs of the population for mental health and wellbeing.
		Develop a mental health promotion plan.
		Carry out a health equity audit of the community based psychological therapy service.
		Update the suicide prevention plan with partners.
		Support the Healthy Body Healthy Mind Programme to improve the physical health of individuals with serious mental illness.

<b>9) Older People, Domestic Abuse, People with a physical or sensory disability alarm services</b>	<b>A) The Council Plan</b>	Accords with Derbyshire's commitment to helping people remain in their own homes
	<b>B) Adult Care Services Plan</b>	Extend the use of Telecare particularly when it will reduce the need for care and support services.
		Delaying or reducing the need for care and support.
		Prevention – Delaying or reducing the need for care and support.

<b>10) Young People Accommodation Based Support with Floating Support</b>	<b>A) The Council Plan</b>	Provide young people with additional needs with access to the support and services they require. Develop positive outcomes for young people's health and achievement.
		Increase the number of young people in education, employment and training, specifically those who are, or have been, looked after by the Council.
		Tackle the major issues which contribute to health inequality such as poverty, debt, poor housing, unemployment, low educational attainment and poor access to services.
		Working with partners to improve the relationship between health, housing and social care services across Derbyshire.
		Reduce reoffending and prevent young people from entering the criminal justice system.
		Strengthen multi-disciplinary approaches and inter-agency working to improve outcomes for children and young people.
		Ensure that all children and young people are safe from harm and neglect.
		Provide children and young people with additional needs and disabilities with access to the support and services they require.
	<b>B) Adult Care Services Plan</b>	Strengthen multi-disciplinary approaches and inter-agency working to improve outcomes for children and young people.
		Improve information, advocacy and advice services to ensure people receive benefits to which they are entitled.
		Children and Young People's Services Key Outcomes 2014-15 • Keeping children and young people safe
	<b>C) Health and Communities - Public Health Service Plan</b>	Support the Public Health priorities for Young People: Lifestyle, Drug and Alcohol dependence, teenage pregnancy.
		Strengthen integrated working to improve children's and young people's public health and reduce health inequalities.



## Appendix 2

	Client Group / Type Of Service	Refs	Budget for 15/16	Date of 15/16 Reduction	15/16 Saving	Usage of Public Health monies	15/16 Expenditure	16/17 Savings	16/17 Expenditure	Max No of clients in service at any one time in 15/16
CONTINUATION OF CURRENT SERVICES	Physical or Sensory Disability / Accommodation Based Service	3.1.1	£32,441				£32,441		£32,441	14
	Adults / Home Improvement Agency	3.1.2	£200,000				£200,000		£200,000	114
	Mental Health / Accommodation Based Long Term Service	3.1.4	£93,600	01/04/15	£64,480		£29,120		£29,120	287
	Community Alarm Monitoring	3.1.5	£1,093,853	01/10/15	£442,067	£200,000	£651,786		£651,786	12,500
	Older People / Extra Care	3.1.6	£78,553				£78,553		£78,553	115
	Learning Disability / Floating Support Service	3.1.7	£403,180				£403,180		£403,180	82
CONTINUATION OF SERVICES SUBJECT TO REVIEW	Learning Disability / Supported Living Schemes	3.2.1	£2,667,059	01/04/15	£1,220,644	£700,000	£1,446,415		£1,446,415	500
	Young People / Accommodation Based with Floating Support Service	3.2.2	£1,031,367	01/04/15	£859,185		£172,182		£172,182	148
CONTINUE WITHIN REDUCED BUDGET	Domestic Abuse / Accommodation Based with Floating Support Service	3.3.1	£849,838	01/04/15	£186,964		£662,874		£662,874	160
	Mental Health / Accommodation Based with Floating Support Service	3.3.2	£1,869,287	01/04/15	£1,333,316		£535,971		£535,971	16
	Older People / Handy Van Network	3.3.3	£453,602				£453,602	£201,651	£251,951	8,400 *
	Older people / Floating Support Service	3.3.4	£2,534,002	01/04/15	£705,421	£100,000	£1,828,581		£1,828,581	5,924
	Learning Disability / Placed with families for support (Providers)	3.3.5	£21,188	01/04/15	£11,051		£10,137		£10,137	3
NOT TO BE RE-PROCURED	Older People / Sheltered Housing with Warden on Site	3.4.1	£788,395	01/04/15	£788,395		£0		£0	0
	Older People / Housing Options	3.4.2	£197,426	01/04/15	£197,426		£0		£0	0
<b>Totals</b>			<b>£12,313,791</b>		<b>£5,808,949</b>	<b>£1,000,000</b>	<b>£6,504,842</b>	<b>£201,651</b>	<b>£6,303,191</b>	<b>28,263</b>

\* Target based on number of visits in 2014/15.