

12 May 2014**Agenda Item: 11****REPORT OF THE DEPUTY DIRECTOR FOR ADULT SOCIAL CARE,
HEALTH AND PUBLIC PROTECTION****DIRECT SERVICES DELIVERY GROUP UPDATE REPORT****Purpose of the Report**

1. This report will update Committee on progress made to date with the work and savings that fall within the scope of the Direct Services Delivery Group, and next steps.

Information and Advice

2. The Direct Services Delivery Group is responsible for ensuring the successful completion of the business cases that have been agreed for the following areas of Direct Services:
 - Day Services (C07) £ 1060K saving
 - Short breaks (C06 and C011) £ 960K saving
 - Transport (C04) £ 500K cost reduction
 - Employment (C08) £ 160K saving
3. The Transport project aims to achieve a cost reduction rather than a cashable saving, as there is a budget over spend which must be reduced. The savings target given is a minimum and it is hoped that more will be realised during the course of the project.
4. The Day Services project builds on the model for day service provision commenced in the Day Service Modernisation Programme.
5. In addition to securing the achievement of the savings and cost reduction outlined at section 2, it has been agreed that the Delivery Group will explore and develop options for alternative delivery models for direct services, which will ensure that they can be sustained as:
 - high quality services
 - affordable services
 - services that meet the needs of the local population
6. The Day Service project will maximise the use of available resources and achieve savings by implementing two strategic changes; these are to a) transfer the day service provided from 6 local bases into alternative local multi-purpose integrated day service bases, enabling the permanent closure of the 6 bases and b) cease the weekend day service currently provided to people from 9 bases around the county.

7. We anticipate that the 6 bases will cease to have a day service function within the following timescales:

• Retford (formerly known as Grove and Lawn View)	Summer 2014
• Southwell (formerly known as Three Spires)	Autumn 2014
• Rushcliffe (formerly known as BGR)	Winter 2014
• Beeston (formerly known as Middle Street)	Spring 2015
• Ollerton (formerly known as Whitewater)	Spring 2016
8. For the people who use the Retford day services, alternative provision in the Community Resource at Worksop Library is being developed and service users will be invited to visit this service shortly. Revised travel plans will be drawn up in May by the Transport and Travel Service, working in partnership with the day service staff, to ensure that any additional costs incurred by the move are kept to a minimum. Service users will be consulted before revised travel arrangements are put in place.
9. For the people who use the Southwell day service, the alternative day service will be offered from Mansfield or Newark, depending on which is closest to home. Visits to these services will be arranged in May and June; the necessary transport changes will be planned after this point. Various options are being considered by the department for alternative use of the site once the day service has been transferred out.
10. The people who used to access the Rushcliffe day service were transferred out of this venue in December 2012 on a temporary basis into the Broxtowe, Gedling and Bingham day service buildings, due to the Heyman School works commencing on the Rushcliffe site. Now that the Rushcliffe base has been confirmed for closure, those original day service users will be supported to consider if they wish to stay where they are now, or make other arrangements for service on a permanent basis. Any changes will be implemented by the autumn and the building will be closed in the winter.
11. Beeston day service users have already transferred their day service to the main Broxtowe base at Chilwell. However, it has been agreed that the funding of the building will continue to be a day service responsibility until spring 2015.
12. It is anticipated that the weekend day service will cease to operate in late summer 2014. All affected service users will be offered equivalent day service during Monday to Friday or be supported to consider the other options open to them.
13. The Short Breaks savings will be delivered by the closure of Kingsbridge Way and Newlands short breaks units. There is no immediate action to be taken in relation to these closures as the first priority is to develop a new Council Short Breaks Policy, which will outline who is eligible to receive a planned short break and how much personal budget will be allocated to any eligible service user or carer for this purpose. The allocation system is still in development but we aim to have a recommendation for Committee in the summer. Should Committee approve the new assessments will be carried out with the service users and carers who currently access the council-run short breaks units and Newlands (run by the Nottinghamshire Healthcare NHS Trust) so that personal budgets for planned short breaks can be allocated.

14. Discussions will take place with all the affected service users to determine how best to meet their identified needs with the provision that will be available after the closures of Newlands and Kingsbridge Way. Trial periods in alternative services will be organised and detailed transition plans will be developed.
15. Cost reductions on transport provided or funded to service users will be delivered through the following strategic changes:
 - increasing the transport charge from £ 5 to £ 7 per day
 - withdrawing subsidised fleet transport from 20 lunch clubs
 - improving the efficiency of available transport resources through a) reducing the number of fleet vehicles funded by the department, b) reducing the department's share of fleet vehicle and driver costs by undertaking some public bus work during the middle of the day, c) market testing external contracts, and d) seeking to amend terms and conditions for drivers to reduce costs during the middle of the day when no driving is required.
16. Letters are being sent to all service users about the increased transport charge during April, to give them notice of the start date being 31.5.14.
17. People affected by the withdrawal of fleet transport from the 20 lunch clubs will receive letters by early May, to give them 3 months notice of the withdrawal of this provision after 31.7.14. Information on other transport options will be provided.
18. Plans to reduce fleet transport costs for the department are underway and these will be implemented from August 2014, which is when day service fleet vehicles and drivers will start to undertake some public bus routes during the middle of the day. Market testing of external contracts will be underway during the summer and staff negotiations will be completed by the end of the summer.
19. Administrative work is taking place now to ensure that the service user finance and information system (Framework i) contains the most up to date information about all external transport procured for the department by Transport and Travel Service. A new process was launched on 15.4.14 to ensure that the full details of any new external transport will be captured by the Framework system. Further work is ongoing to ensure that all transport charges are being levied correctly.
20. The Employment savings project seeks to reduce the I-work staff costs by 30% and close the Phoenix Project, affecting 13 service users.
21. HR procedures are being implemented to ensure that the correct processes are followed to realise the staff savings from August onwards. Notice has been given on the base currently used by the I-work team, who will relocate to available space at Linby Farm in July.
22. All service users affected by the Phoenix Project closure will be supported to consider alternative options for service and support during April and May, so that choices can be implemented by July.

Other Options Considered

23. There are no other options to outline as this report aims to update Committee on progress to date and next steps for the Direct Service Delivery Group's work.

Reason/s for Recommendation/s

24. There are no recommendations being made in the report, other than for Committee to accept the contents of the report.

Statutory and Policy Implications

25. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

As this report is for noting only, no financial comments are required.

RECOMMENDATION/S

It is recommended that the Committee

- 1) Notes the contents of the update report.
- 2) Receives a further report in 6 months

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Constitutional Comments

As this report is for noting only, no constitutional comments are required.

Financial Comments

As this report is for noting only, no financial comments are required.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- None

Electoral Division(s) and Member(s) Affected

All.