

20 February 2017**Agenda Item: 09****REPORT OF THE SERVICE DIRECTOR, YOUTH, FAMILIES AND CULTURE****PROPOSED EFFICIENCY SAVINGS WITHIN THE INTEGRATED
CHILDREN'S DISABILITY SERVICE****Purpose of the Report**

1. To seek Committee approval to implement the residual service changes proposed as part of Phase 2 of the Improving Outcomes for Disabled Children project (IO4DC) and changes identified in respect of the ongoing review of the Integrated Children's Disability Service (ICDS). Specifically, approval is sought to:
 - Disestablish the remaining 1 fte (full-time equivalent) Breaks in Partnership (Grade 4) post within the Play for Disabled Children's (P4DC) Service with effect from 31 March 2017.
 - Disestablish 1 fte Occupational Therapy (OT) Manager (Band D) post within the Countywide Children's OT Service with effect from 31 March 2017
 - Establish 1 fte OT Senior Practitioner (Band C, subject to job evaluation) post within the Countywide Children's OT Service with effect from 1 April 2017
 - Establish an additional 0.7 fte OT Assistant (Grade 5) post within the Countywide Children's OT Service with effect from 1 April 2017
 - Introduce a career progression pathway for qualified Occupational Therapists
 - Consolidate commissioning functions within ICDS by realigning the 0.5 fte Technical Specialist (Grade 4) post in the P4DC Service with the ICDS Commissioning Assistant post (Grade 3) and transferring it to the Commissioning Team.

Information and Advice

2. The Integrated Children's Disability Service was created under Phase 1 of the IO4DC project. This project aimed to reduce duplication between the work of the Children's Disability Service and the Special Educational Needs and Disability Service and deliver a more integrated and comprehensive service to children, young people and families.
3. As part of this work, efficiency savings were identified through the integration of the two services and the reconfiguration of a number of posts. The new ICDS service structure

was approved by the Children and Young People's Committee in March 2016, and implemented in April of that same year.

4. The Breaks in Partnership team was part of the Play for Disabled Children's Service which now sits within ICDS. The P4DC Service provides Saturday and holiday club provision for children with significant learning and/or physical disabilities in Nottinghamshire. The Breaks in Partnership team's purpose was to develop the capacity of voluntary and community micro providers to delivered play services for this service user group.
5. As part of the IO4DC project, it was recognised that the Breaks in Partnership function of P4DC could be fulfilled without the need of a discrete team, by being integrated into the work of the ICDS Commissioning team. To mitigate the risk of disruption to providers and service users however, it was agreed that 1 fte Breaks in Partnership (Grade 4) post would continue to operate throughout 2016/17 to support transition arrangements
6. This period has now come to an end and approval is therefore sought to disestablish this remaining post from March 2017, by which time transition arrangements will be established and embedded and the risk to service users minimised.
7. The disestablishment of the Breaks in Partnership post would generate a permanent saving of £27,054.
8. The Countywide Children's Occupational Therapy Team was established in 2008 following a government drive to integrate children's services. The team historically sat in the Children's Disability Service under the wider remit of Children's Social Care.
9. In April 2016, the Countywide Children's OT team was moved into the newly created ICDS as part of phase 1 of the Improving Outcomes project (described above) with a view to the OT Team structure and service being fully reviewed during phase 2 of the Improving Outcomes project.
10. Whilst phase 2 of the Improving Outcomes project has not been implemented (with most of the residual work being subsumed into other projects) the review of the OT Team structure has taken place as part of the ongoing review of the ICDS, as it had the potential to generate efficiency savings and create a career progression pathway for qualified Occupational Therapists.
11. The OT Team provides a specialist service generally concerned with the promotion of independence and safe care in the home environment for disabled children and young people resident in Nottinghamshire, up to the age of 18 years, who have a disability which has a substantial and adverse effect on their ability to carry out normal day to day activities. The core duties of the Council's OT Team is to undertake specialist assessment of children and young people, which may lead to the provision of minor and/or complex equipment and/or adaptations.
12. Approval is sought to disestablish 1 fte OT Manager (Band D) post and re-design the team staff structure as described below. This proposal will generate a permanent saving of £38,646 as well as establishing an opportunity for OT career progression.
Current OT Team structure and associated costs for financial year 2016/17

Position	Grade	Cost	No. of posts	Total cost
OT Manager	Band D	£54,475	2	£108,950
Qualified OT	Band B	£44,634	9	£401,706
OT Assistant	Grade 5	£31,951	3	£95,853
Service Organiser	Grade 4	£27,054	1	£27,054
Agency costs				£12,683
Total annual OT Staff costs for financial year 2016/17				£646,246

Proposed OT Team structure and associated costs for financial year 2017/18 and onwards

Position	Grade	Cost	No. of posts	Total cost	Proposed change
OT Manager	Band D	£54,475	1	£54,475	Reduced by 1 fte post
Senior Practitioner	Band C*	£50,780	1	£50,780	Newly created post
Qualified OT	Band B	£44,634	8	£357,072	none
OT Assistant	Grade 5	£31,951	3.7	£118,219	0.7 fte additional post
Service Organiser	Grade 4	£27,054	1	£27,054	none
Total annual OT staff costs for financial year 2017/18 (proposed structure)				£607,600	
Total anticipated 2017/18 budget saving with new proposed OT team structure				£38,646	

*This grade will be subject to job evaluation

13. Whilst making a budget saving of £38,646 by disestablishing an OT Manager post, the proposed new structure establishes an OT Senior Practitioner post within the team, supporting a pathway for career progression which currently does not exist. Furthermore the introduction of a Senior Practitioner role will offer the opportunity for professional surgeries offering specialist clinical advice and guidance, and provide cover for the OT Manager in his/her absence. The proposed re-structure further supports an increase in the number of OT Assistant posts by 0.7 fte. The post of OT Assistant, which was introduced in 2011, has proven to be cost effective in terms of supporting the qualified OT role and duties and in helping to expedite the throughput of case work.
14. In addition to the above, the report seeks approval to establish an OT Progression Pathway by introducing a recruitment process that commences newly qualified OTs direct from university onto the Hay Band A pay scale. Currently all OTs are recruited and employed at Hay Band B irrespective of experience. Introducing a policy to enable recruitment of newly qualified OTs on Hay Band A will further support both career progression and the development of a clear professional competency framework. There are no additional costs associated with this proposal.

15. The ICDS Commissioning Team was developed as part of phase 1 of the Improving Outcomes project. As part of the ongoing review of ICDS, it is proposed to re-align the post of Technical Specialist (Grade 4) with the post of Commissioning Assistant (Grade 3) and transfer it from the P4DC team to the Commissioning Team, thereby consolidating all commissioning functions across the service and generating a small saving of £2,118.

Other Options Considered

16. A full options appraisal was carried out as part of the Improving Outcomes review.

Reason/s for Recommendation/s

17. The proposed recommendations will result in savings for the Council required as part of the on-going budgetary reduction programme. Phasing the disestablishment of the Breaks in Partnership service has enabled the transition to the new arrangements to be carefully planned and it is anticipated that the impact on micro providers and their service users will be minimal, although this will be subject to careful monitoring and review.
18. The proposal to disestablish an OT Manager post will result in an OT team staff structure that is consistent with other ICDS teams. Additionally, the post proposed for disestablishment is currently vacant due to the previous post holder retiring in December 2016. Recruitment to this vacant post has not yet been progressed and therefore it is felt this is an appropriate time to implement the proposed changes.
19. The proposals for the ICDS commissioning team will offer a small budget saving of £2,118 and is in line with the move towards more joined up commissioning arrangements within children's services.

Statutory and Policy Implications

20. 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 services), the public sector equality duty, safeguarding of children and adults at risk, 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

21. The proposals made will contribute to permanent savings as follows:
 - a budget saving of £38,646 as a result of changes to the OT structure
 - a budget saving of £27,054 as a result of the disestablishment of the remaining Breaks in Partnership post.
 - a budget saving of £2,118 associated with the realignment of commissioning posts within ICDS.

22. The total permanent budget saving of £67,818 will contribute to the department's overall 2017/18 budget reduction target.

Human Resources Implications

23. The Breaks in Partnership post and OT Manager post are both currently vacant. As such, there is no risk of redundancy as a result of this proposal.
24. The proposal will establish an additional 0.7 fte OT Assistant post.
25. Trade Unions have been consulted on these proposals.

Safeguarding of Children and Adults at Risk Implications

26. It is not anticipated that the proposals will have safeguarding implications but this will be closely monitored over the coming year.

Implications for Service Users

27. Transition arrangements for the disestablishment of the Breaks in Partnership post have been carefully planned with no anticipated impact on service users. This will, however, be subject to on-going review.
28. Careful consideration has been given to the risks associated with disestablishing an OT Manager post and the proposed new team structure as detailed above. Scrutiny has been given to the operational demands and duties of the OT service and it is believed that the proposed new structure, alongside ongoing operational lean analysis of processes, will support the smarter and more efficient progress of case work and will not have a negative impact on service user experience and/or wait times for assessment.

RECOMMENDATION/S

That the following be approved:

- 1) disestablishment of the remaining 1 fte Breaks in Partnership (Grade 4) post from the Play for Disabled Children's Service structure with effect from 31 March 2017
- 2) disestablishment of 1 fte Occupational Therapy Manager (Band D) post from the Countywide Children's Occupational Therapy Service structure with effect from 31 March 2017
- 3) establishment of 1 fte Occupational Therapy Senior Practitioner (Band C, subject to job evaluation) post within the Countywide Children's Occupational Therapy Service with effect from 1 April 2017
- 4) establishment of a 0.7 fte Occupational Therapy Assistant (Grade 5) post within the Countywide Children's Occupational Therapy Service with effect from 1 April 2017
- 5) the introduction of a career progression pathway for qualified Occupational Therapists

- 6) the consolidation of commissioning functions within the Integrated Children's Disability Service (ICDS) by realigning a 0.5 fte Technical Specialist (Grade 4) post in the Play for Disabled Children Service with the post of Commissioning Assistant (Grade 3) within the ICDS Commissioning Team.

Derek Higton
Service Director, Youth, Families and Culture

For any enquiries about this report please contact:

Jill Norman
Temporary Group Manager, Integrated Children's Disability Service
T: 0115 9932566
E: Jill.norman@nottsc.gov.uk

Constitutional Comments (SMG 25/01/17)

29. The Committee is responsible for approval of departmental staffing structures as required. The proposals outlined in this report fall within the remit of this Committee.
30. The Employment Procedure Rules provide that the report to Committee include the required advice and HR comments and that the recognised trade unions be consulted on all proposed changes to staffing structures (and any views given should be fully considered prior to a decision being made).

Financial Comments (CDS 20/01/17)

31. The financial implications are set out in paragraphs 21-22 of the report.

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.

Integration of Children's Disability Service (CDS) and Special Educational Needs and Disabilities (SEND) staffing structures – report to Children and Young People's Committee on 21 March 2016

Electoral Division(s) and Member(s) Affected

All.

C0932