

**30 March 2015****Agenda Item: 5****REPORT OF THE DEPUTY DIRECTOR FOR ADULT SOCIAL CARE, HEALTH  
AND PUBLIC PROTECTION****TRANSFORMATION RESOURCE – OVERVIEW OF DEPARTMENTAL  
REQUIREMENTS****Purpose of the Report**

1. To seek Committee approval for the establishment of new temporary posts, the extension of existing temporary posts, and amendments to existing temporary posts, to support delivery of both existing and new savings projects within the Adult Social Care, Health and Public Protection (ASCH&PP) Department over the period 2015/16 to 2018/19, and enable the department to undertake the necessary transformation to adult social care services in the County.
2. To seek Committee approval for one-off revenue expenditure to develop a single integrated meals production and delivery service.
3. To seek Committee approval for the extension of an existing temporary post, the creation of a new permanent post and to make permanent some existing temporary posts in the Occupational Therapy Service, to support Business as Usual Activity.
4. To seek Committee approval for the amendment of an existing permanent post within the Adult Deaf and Visual Impairment Service, which is delivering Business as Usual Activity.
5. To seek Committee approval for the temporary creation of a Commissioning Officer post for one year to support delivery of the Care Act Programme.

**Information and Advice**

6. The budget approved by the County Council on 26 February 2015 requires the ASCH&PP department to make further savings and efficiencies totalling £12.007 million for the period 2015/16 to 2018/19, through delivery of 11 new projects (Category B and C).
7. This is in addition to:
  - a) The 7 new Category A savings projects approved by Policy Committee on 12 November 2014, which total £2.398 million across the period 2015/16 to 2017/18.
  - b) the 36 savings and efficiency projects approved by the County Council on 27 February 2014, which total £32.641 million across the period 2014/15 to 2016/17

- c) the savings that the Department is still required to achieve in the final year of delivery of the 2011/12 to 2014/15 savings programme. These total £3.479m million, relating to 5 projects. Three of these have been merged into some of the 36 projects referenced above.
8. Resource requirements identified to date to support delivery of the Department's savings programme, particularly its highly complex projects, include:
- a) additional temporary ASCH&PP staff
  - b) Transformation Team resource support
  - c) corporate enabling services such as: HR and the Customer Services Centre; Finance and Procurement; ICT; Property; Legal; and Communications and Marketing
  - d) capital investment, for example to support ICT developments
  - e) revenue investment, for example to support development of a single integrated meals production and delivery service.
9. ASCH Committee is now being asked to approve the following:
- temporary creation of an additional 3.5 FTE Occupational Therapists, equating to 0.5 FTE in each of the seven Older Adult districts, for one year to support delivery of the Double to Single care approach as part of the Younger Adults and Older Adults Community Care projects. The engagement in a Double to Single care approach involves a risk assessed reduction in care support from two to one carer or to reduce the number of visits by two carers and/or reduce the time taken during those visits. This will bring an additional cost of **£151,000** over 2015/16
  - change of funding source for a Project Manager post approved at the Community Safety Committee meeting on 6 January 2015 to support delivery of the existing Trading Standards savings project. The three year post, at a total cost of **£158,000** over the period 2015/16 to 2017/18, is to be funded from departmental reserves rather than departmental budgetary provision
  - creation of new additional temporary posts, as outlined in **Appendix 1**, which will support delivery of the new savings projects approved at the February 15 budget meeting. The total cost over the period 2015/16 to 2017/18 will be **£1,321,000**
  - additional one-off revenue expenditure required to develop a single integrated meals production and delivery service. This is currently estimated as **£140,000** for 2015/16 and **£54,000** for 2016/17. However, this may be subject to change as more detailed plans and costs are developed.
10. In addition, ASCH Committee approval is sought for the following additional temporary or permanent resource requirements to support either Business as Usual or additional Care Act requirements:
- extension of an existing temporary Project Manager post for one year in order to continue to provide support to the Occupational Therapy (OT) Service with streamlining OT pathways, OT mobilisation, development of OT clinics and work with District Councils. This will bring an additional cost of **£53,000** over 2015/16

- creation of an additional temporary Commissioning Officer post for one year to support delivery of the Care Act Programme. In particular, providing support to Carers of seldom heard groups and other partners to improve services for them and develop the market to enable carers and cared-for people to access appropriate and reliable services. This will bring an additional cost of **£49,000** over 2015/16. NB: This post is in addition to the resource requirements approved in the report taken to the ASCH Committee meeting on 2 February 2015 on Organisational Redesign and Resources Required for Care Act Implementation
  - permanent establishment of the existing 4.92 FTE temporary Community Care Officers in the OT Intake Team in the Adult Access Service, at an annual cost of **£153,000**. This is required to enable the consistent provision of efficient, front door resolution for Nottinghamshire residents' OT assessments, in line with the principles of the Adult Social Care Strategy, the Care Act and the aim of continuing to further reduce the number of assessments needed to be carried out by district teams. Permission is required to permanently transfer the existing District Teams' staffing budgets for the temporary posts to the OT Intake Team's staffing budget
  - creation of a new permanent Service Advisor Hub post in the OT Intake Team, at an annual cost of **£24,000**. The post is currently filled on a secondment basis until the end of March 2015. The permanent establishment of the post will help to increase the number of assessments undertaken by the OT Intake Team by completing non-assessment related tasks, e.g. ordering equipment, arranging home visits, signposting non-eligible service users to other sources of support
  - merge an existing permanent 0.4 FTE vacant Social Worker post within the ADVIS team (Adult Deaf and Visual Impairment Service) with a 1.0 FTE vacant Community Care Officer post, to create a 1.0 FTE Social Worker post at an annual cost of **£43,000** pa. NB: this cost will be covered by the existing ADVIS staffing budget.
11. A breakdown of the cost profile for the above posts over the three years 2015/16 to 2016/17 is provided at **Appendix 1**.

### **Other Options Considered**

12. The use of existing departmental and corporate resources has been considered. However there is no available capacity to undertake this work without impacting on existing savings programmes or reducing essential service management resources. The implementation of this transformation programme is considered to be fundamental to ensure the Council continues to meet its statutory responsibilities and delivers a sustainable social care service in the future.
13. Similarly, given the increase to workloads that the new responsibilities arising from the Care Act will result in, the ability to achieve this without additional resources is not considered an option.

### **Reason/s for Recommendation/s**

14. All of the requests for post creations, extensions or amendments can be funded by departmental reserves or other budgets already approved.

## **Statutory and Policy Implications**

15. 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**

16. All of the requests for post creations, extensions or amendments listed in **Appendix 1** can be funded by departmental reserves or other budgets already approved.

## **Human Resources Implications**

17. Posts that require an evaluation to determine the grade will need to be submitted for job evaluation prior to being advertised. All other implications are reflected in the report.

## **Public Sector Equality Duty implications**

18. The equality implications of the projects were considered in Equality Impact Assessments undertaken, published and considered as part of the 2014/15 and 2015/16 budget consultation process.

## **Implications for Service Users**

19. The implications of the projects on service users were considered in the Outline Business Cases and Options for Change undertaken during their development that were published and considered as part of the 2014/15 and 2015/16 budget consultation process.

## **Ways of Working Implications**

20. The report and the work undertaken to compile the report accounts for the new ways of working being rolled out across the Department.

## **RECOMMENDATION/S**

That the Committee:

- 1) approves the creation of an additional 3.5 FTE Occupational Therapy posts for one year to support delivery of the Double to Single care approach as part of the existing Younger and Older Adults' Community Care projects at a total cost of £151,000.
- 2) approves the change of funding source for the Trading Standards Project Management post to departmental reserves.
- 3) approves the creation or extension of additional temporary posts, as outlined in **Appendix 1**, which will support delivery of the new savings projects (2015/16 to 2018/19) as approved at the February 2015 Full Council Budget meeting. Total cost of £1,465,000.
- 4) approves one-off revenue expenditure of £194,000 to help develop a single integrated meals production and delivery service.

- 5) approves the extension of an existing temporary Project Manager post in the OT Service for one year at a total cost of £53,000.
- 6) approves the creation of an additional temporary Commissioning Officer post for one year to support delivery of the Care Act Programme at a total cost of £49,000.
- 7) approves the permanent establishment of 4.92 FTE Community Care Officers in the OT Intake Team, at a total cost of £153,000 pa, and the permanent transfer of the existing District Teams' staffing budgets to the OT Intake Team's staffing budget.
- 8) approves the permanent creation of a Service Advisor Hub post in the OT Intake Team, at a total cost of £24,000 pa.
- 9) approves the merging of an existing part-time permanent Social Worker post within the ADVIS team with a full-time vacant Community Care Officer post, to create a 1.0 FTE Social Worker post at a cost of £43,000 pa.

**Jon Wilson**

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### **Constitutional Comments (CEH 06/03/15)**

21. The recommendations in the report fall within the remit of the Adult Social Care and Health Committee by virtue of its terms of reference. Any changes to staffing structures require advice and assistance from HR and trade unions will need to be consulted.

### **Financial Comments (KAS 09/03/15)**

22. The financial implications are contained within paragraph 16 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:

Report to Full Council, 27 February 2014: *Annual Budget 2014/15* and associated published Outline Business Cases and Equality Impact Assessments.

Report to Full Council, 27 March 2014: *Approval of the Adult Social Care Strategy*.

Report to the Adult Social Care and Health Committee, 3 November 2014: *Overview of Departmental Savings and Efficiencies Programme*.

Report to the Policy Committee, 12 November 2014: *Redefining Your Council: Transformation and Spending Proposals 2015/16 – 2017/18 (Appendix A)*.

Report to the Adult Social Care and Health Committee, 2 February 2015: *Organisational Redesign & Resources Required for Care Act Implementation*.

Report to Full Council, 26 February 2015: *Annual Budget Report 2015/16* and associated published Options for Change and Equality Impact Assessments.

**Electoral Division(s) and Member(s) Affected**

All.