

1 December 2014

Agenda Item: 7

## **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 with the work and savings that fall within the scope of the Direct Services Delivery Group, since the last report given in May 2014.
  - seek approval for a consultation exercise regarding the transformation of the County Horticulture service.

#### **Information and Advice**

2. The Direct Services Delivery Group is responsible for ensuring the successful completion of the savings targets that have been agreed for the following areas of Direct Services:

• Day Services (C07)	£ 1010K 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 conservative minimum and it is hoped that more will be realised during the course of the project.
4. In addition to securing the achievement of the savings and cost reduction outlined above, 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
5. **The Day Service project** aims to maximise the use of available resources and achieve savings by implementing two strategic changes; these are to a) close the day service sites

at Retford, Southwell, Beeston, West Bridgford and Ollerton b) cease the weekend day service currently provided to people from nine bases around the county.

6. The Retford day services (formerly known as Grove and Lawn View) closed at the end of July 2014 and out of the 48 older people who were attending those services, 39 people now receive their day service from the Community Resource at Worksop Library. The staff have worked very hard to ensure that the transition period has been as smooth as possible and people are now settling down in the new service. The same activities from Retford have been maintained in the base room (for example, playing bingo) and new activities are also being offered in the other areas. Some of the Retford service users are choosing to mix with younger adults in the day service and participate in the integrated activities, such as arts and crafts, playing pool and boccia.
7. Of the nine people who have not transferred to Worksop, three have increased their Homecare service, one person is due to move into long term care and five have not requested any further service from the Council.
8. Transport and Travel Service colleagues have taken the opportunity of this change to review the transport arrangements for all Retford clients coming into services in Worksop. All service users were consulted about the proposed new pick-up and drop-off times during June, so that there was time for people to raise any concerns and ask for different arrangements before the new transport runs started in August. Two additional taxis have been required, to minimise journey times for people who live in outlying areas, and extra mileage is being incurred for the two fleet vehicles that travel from Retford to Worksop. However, these costs have been offset against the release of a contract coach.
9. The lease on the Grove Methodist Church ended in October. The day service space utilised by the Lawn View service within St Michaels Care and Support Centre is now enjoyed by the residents of that service.
10. The Southwell day service (formerly known as Three Spires) closed on Friday 10 October. Out of the nine people who were attending that service, three people have decided not to transfer to their nearest alternative County day and the other six people are now attending Ollerton day service, where they have a much greater choice of activities and opportunity to socialise with a larger group of people. Various options are being considered by the Department for alternative use of the Southwell site.
11. The 74 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. We are working with those original Rushcliffe day service users, to find out if they wish to stay where they are now, or make other arrangements for service on a permanent basis.
12. The Rushcliffe day service building on Loughborough Road is due to be handed over to Corporate Property as the end of March 2015.
13. The Council is in discussion with local charitable and user-led groups about the future of the Beeston day service building (formerly known as Middle Street), as these groups wish to develop a community resource. There is no remaining day service operating from this

building as the service users transferred to the main Broxtowe base in Chilwell, during 2013/14.

14. The Ollerton day service (formerly known as Whitewater) is due to close in Spring 2016, so planning for this will commence in the New Year.
15. The weekend day service ceased in July; the service users were all offered equivalent day service sessions during the Monday – Friday week. Service users not wanting provision Monday to Friday have been supported with alternative provision.
16. The total savings target of £ 350,000 for this year has been met.
17. **The short breaks changes** will be delivered by the closure of Kingsbridge Way short break unit on 1 October 2015 and Newlands short breaks unit (which is run by the Nottinghamshire Healthcare NHS Trust) on 1 April 2015. Planning and communication work began in May 2014, involving managers and staff from both the Council and NHS, to implement these closures. This work involved:
  - detailed information gathering about the service users using all short break services run by the Council and the NHS (Newlands)
  - discussions between unit managers, to consider the most appropriate alternative units for people directly affected by the closures
  - meetings with carers from Kingsbridge Way and Newlands, to explain the work that was underway and how recommendations had been reached, about the alternative units being suggested
  - letters sent to carers, to advise them of the recommended alternative short break unit for their relative and the reasons for this recommendation. Carers were advised to contact the unit to arrange a visit, or contact their local Community Learning Disability Team if they want to consider other options available to them for a planned short break. Carers were also informed that their current allocation of planned short break nights would remain in place until September 2015.
18. Visits to the alternative units are now underway. Unit managers are contacting carers proactively to make arrangements if the families have not made contact. The regular carers meeting at Kingsbridge Way has been organised more frequently, to ensure good communication through the transition, and alternative meetings in the evening are being organised to try and reach carers who cannot make a meeting during the day. Suggestions from carers are being sought, about how to make the transition period as smooth as possible. Suggestions so far have included:
  - Changes to pick-up and drop-off times in the other units, in recognition of the fact that some carers will be travelling longer distances to bring their relative to their short break
  - Trial stays, in advance of the original unit closing
  - Organising visits to the new unit for friends to go together, so that people are not in a new environment on their own
  - Staff from the original unit going to the new unit, so that people see familiar faces when they stay in the new unit

19. Discussions with HR have commenced, to ensure that the staff enabling process can happen smoothly and with enough time to give clarity to staff about their options.
20. Alongside these provider changes, officers have drafted the new Planned Short Breaks Policy, which outlines 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. Formal consultation about this policy took place between July and September 2014. The policy was reviewed by ASCH & PP Committee on 6 October 2014 and was approved by Policy Committee on 12 November 2014. An implementation date has been agreed for January 2015.
21. The implementation of this policy will affect all people who receive a planned short break, including the people with learning disabilities who use the Council's short break units and Newlands. Between January and September 2015, all these service users and their carers will be assessed by their Community Learning Disability Team against the new policy, so that a personal budget can be allocated to fund planned short breaks for future usage, from September 2015. This allocation will be available for use by the family as creatively as they wish, so this will help them to continue to fund stays at the Council's short break units or develop alternative options, once Kingsbridge Way and Newlands are closed.
22. Committee will be aware that a separate report on the future use of the four emergency beds at the Helmsley Road Short Breaks unit is due for discussion at this meeting.
23. **Changes to transport provision** are being made, agreed by full council in February 2014 as a result of recent work since May.
24. The Transport Charge was increased from £5 to £7 per day, from 31 May 2014, to generate additional income. Results from income invoiced in July and August show that this increase has generated approximately £ 10,000 per month extra, compared to previous months. It is expected that this gain will increase from September, when the summer holiday period is over.
25. Subsidised fleet transport was withdrawn from 20 lunch clubs and voluntary sector day services on 31.7.14. Seven of the transport runs continue to be provided, as the lunch clubs and voluntary sector day services have decided that they will fund the full cost themselves. This has generated £ 51,000 new income for the Transport and Travel Service and enabled ASCH & PP to benefit from a reduction in the cost of transport, due to not being charged for the vehicles and drivers in the middle of the day.
26. In August 2014, significant restructuring of the passenger fleet was implemented by Transport and Travel Service, resulting in nine day service fleet vehicles undertaking public bus work during the middle period of the day. In addition, 21 of the fleet drivers have been moved onto split shift contracts, so that now, ASCH & PP are only being charged for 17 vehicles and drivers during the whole day and the remaining 30 vehicles are being charged at significantly less cost, as they are just bringing people into services and taking them home again at the end of the day.
27. The impact of the nine fleet vehicles doing public bus work in the middle of the day is being reviewed, to assess the implications for the day service, so that any operational issues can be addressed.

28. In addition, the number of spare vehicles retained by the fleet has been reduced by four (enabled by quicker maintenance and servicing) and the number of smaller vehicles driven by day service staff has been reduced by three, resulting in lower vehicle charges to ASCH & PP.
29. Further changes will be implemented during the year as follows:
- An additional two smaller vehicles will be released by day services
  - Costs to ASCH & PP will be reduced further when the Bus Service Operator Grant is applied to the vehicles doing public bus work in the middle of the day
30. The total savings realised by this work will be confirmed once all the new charges have been put through BMS. The original forecast from TTS was that this work would realise a saving of £ 330,000 per annum.
31. **The employment project** aimed to reduce the i-work staff costs by 30% and close the Phoenix Project, affecting 13 service users.
32. HR procedures have been implemented to realise the staff savings from August onwards. Notice was given on the leased base used by the i-work team, who relocated to available space at Linby Farm in July. This has released savings of £160k per annum.
33. All service users affected by the Phoenix Project closure were supported to consider alternative options to meet their assessed Support Plan outcomes. The range of services that people are now using include increased use of internal and external day services, as well as attendance at County Horticulture. The employment savings project is now completed.
34. Work on **alternative delivery models for direct services is underway** and includes:
- development of draft aims, objectives and principles, to guide the assessment of future options
  - gathering of information about the direct services, to confirm baselines (eg activity, quality standards, performance measures), market position and the options available for generating additional income through another model of business
  - learning from the work that other local authorities have carried out, to explore alternative models of delivery, as well as other parts of the County Council
  - planning visits in November, to social care organisations that used to operate as direct services run by their local council
  - briefings to all staff within the service, to explain why the Council is considering alternative options, what those options might be and ask staff to consider how they would like to be involved in exploring the options
35. Options for procuring expert advice on legal, finance and other commercial aspects of this work are being explored, in order to support the work needed to deliver a business case which will enable Members to consider the various options for future delivery of direct services. This expert advice will be funded by underspends within direct services.

36. The future of the County Horticulture service, based at Brooke Farm, is being considered within the alternative models of delivery work stream. Through the Redefining Your Council process, a proposal has been developed to transform the service into a focused, time-limited employment and skills training hub, operated via an innovative partnership; the new service would support people eligible for social care to develop skills in the fields of horticulture, retail and administration work, and then assist them to find paid work or other vocational opportunities. In the longer term, the hub could help a wider range of people to train and find paid employment.
37. The current County Horticulture service comprises of:
- a) 3 horticulture sites at Linby, Skegby and Balderton, where people with learning disabilities and Asperger's are supported by staff to gain horticulture skills and grow seasonal produce and plants, which are then sold in a shop at Linby and at other locations around the County (eg. County Hall, special events). Staff support 64 trainees across the week.
  - b) The Golden Gardens service, which delivers garden maintenance to County facilities (28), private establishments (3) and local residents (118 people). The staff group includes 13 disabled employees.
38. The service has continued to be supported throughout all the recent financial challenges, out of recognition that paid work and meaningful occupation bring many benefits (of a financial and non-financial nature) that enhance well-being, confidence and quality of life.
39. At the moment, very few trainees' progress through the service as there is no dedicated support to help them move out into paid employment. There is no expectation that people should have this as a goal. However, the Adult Social Care and Health Strategy describe guiding principles for the future, which include:
- social care should aim to reduce the demand for institutional care and the need for long term care in the community, by commissioning or providing services that support independence
  - promoting individual health and independence through joint and collaborative working across the public sector.
40. These principles support the view that services should not be provided indefinitely but should aim to promote people's independence, so that they no longer need as much, or any services. Also, we should work in partnership with other public sector agencies, to promote health and independence for people who are eligible for support.
41. The proposed new service would enable people to develop vocational skills in the fields of horticulture, retail and administration, and then support them to gain paid work or other vocational opportunities after completion of the programme. Training would be time-limited but would be provided using a flexible and tailored approach, to suit each individual. Appropriate development targets would be agreed for each person, to ensure progression throughout the training. Towards the end of the training, i-work team staff would provide job matching and job coaching into available paid work opportunities. The service would no longer be limited to people with learning disabilities and Asperger's but would expand to be

able to support eligible people with physical disabilities and people with mental health needs.

42. The current locations and facilities would be upgraded and, if external funding can be secured for capital and revenue costs, could be extended to include a café.
43. People currently attending the County Horticulture service who do not wish to seek paid work would be supported to access alternative activities, using their personal budget eg. day services, volunteering.
44. The Golden Gardens service would continue to operate as now.
45. Initial financial work has suggested that the overall net cost of the employment and skills hub will increase from £ 608k pa to £663k pa. This increased cost of £55k pa on the current subsidy is due to the requirement for two i-work staff, who will support people to find paid work after completion of their training. The cost per day is estimated as £46 per person (over 52 weeks).
46. It is proposed that this increased cost would be met by the Council for an initial period of two years, should the transformation proposal be approved following consultation. During this period, the management team will seek funding from new sources, including grants and new contracts, to improve the sustainability of the service and reduce the subsidy from the Council. For example, European Social Fund may be an option. Success in this is likely to involve the development of new partnership arrangements. New sources of funding will also be sought to fund places for other adults with disabilities, Asperger's and/or mental health needs who are not eligible for support from the Council.
46. If trainees were unable to secure paid work following the training programme and support from i-work, then the Council would continue to provide personal budget funding to people with eligible needs, to ensure that their ongoing needs for support and service could be met from alternative service provision.
47. Committee are asked to approve an 8 week consultation process with stakeholders and service users, about this transformation proposal.

### **Other Options Considered**

48. 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**

49. Committee are asked to accept the contents of the report and approve a recommendation to commence consultation about the transformation of County Horticulture into an employment training hub.

## **Statutory and Policy Implications**

50. 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**

50. The report highlights that the Direct Service Delivery Group has achieved the required savings for 2014/15 from the Day Service project and Employment project. Savings for the Transport project are still to be confirmed. Savings for the Short Breaks project are not required until 2015/16.

51. In relation to the transformation proposal for County Horticulture, initial financial work has suggested that the overall net cost of the employment and skills hub will increase from £608k pa to £663k pa. This increased cost of £55k pa on the current subsidy is due to the increased cost of 2 additional i-work staff. The cost per day is estimated as £46 per person (over 52 weeks).

52. If the transformation proposal is approved following consultation, it is recommended that the Council would fund the additional staff required for an initial period of two years. During this time, alternative sources of funding will be sought to enable the subsidy from the Council to be reduced and the sustainability of the service to be improved.

## **Human Resources Implications**

53. The human resource implications of the current savings projects have already been addressed in previous reports approved by Council.

54. There are no redundancy implications for staff in the proposal to transform the County Horticulture service.

## **Public Sector Equality Duty implications**

55. The proposal to transform the County Horticulture service will affect the current service users, who are people with learning disabilities and Asperger's Syndrome. In addition, the proposal aims to widen access to the new service, which will bring benefits to a wider range of young adults with disabilities and mental health needs.

## **Implications for Service Users**

56. The proposal to transform the County Horticulture service would change the service from being a long-term service to an employment and training hub, with a time-limited training programme. Trainees would move out of the service, on completion of their employment support plan.



57. There would be an expectation that people who start the programme wish to secure paid employment, as outcome of the training.

58. If the proposal was accepted following consultation, there would be a review held with all current service users, before they transfer into the new work training hub.

## **RECOMMENDATION/S**

1) It is recommended that Committee:

- notes the contents of the update report
- approves a consultation about the transformation of the County Horticulture service.

**JON WILSON**

**Deputy Director for Adult Social Care, Health and Public Protection**

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### **Constitutional Comments (SLB 24/11/2014)**

58. Adult Social Care and Health Committee is the appropriate body to consider the content of this report.

### **Financial Comments (KAS 24/11/14)**

59. The financial implications are contained within paragraphs 50 to 52 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.

- Council Reports as background papers.

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

- All.

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