

**29<sup>th</sup> October 2012****Agenda Item: 10****REPORT OF THE SERVICE DIRECTOR FOR PERSONAL CARE AND  
SUPPORT – OLDER ADULTS****NHS SUPPORT FOR SOCIAL CARE FUNDING****Purpose of the Report**

1. This report outlines the approach to allocating funds and key proposals for the investment of 2012/13 NHS support for social care (s256) funding from NHS Bassetlaw and NHS Nottinghamshire County.

**Information and Advice**

2. In the Comprehensive Spending Review (CSR)<sup>1</sup> covering period 2011 to 2015 the Coalition Government allocated an additional £2 billion per annum for adult social care. £1 billion of this sum was included in the Local Government Settlement and was distributed to local authorities using the allocation formula. The other £1 billion was included in NHS funding and distributed to Primary Care Trusts but with the prerequisite that this funding has to be spent on activity which benefits both health services and local authorities and is specifically for activity around the interface between the two organisations.
3. The Department of Health subsequently informed Primary Care Trusts through the 2011/12 'NHS Operating Framework'<sup>2</sup> that of the £1 billion they had been given they had to transfer £650 million in 2011/12 and £622 million in 2012/13 to local authorities. The Department of Health stipulated that the funding should be used for 'social care services to benefit health and to improve overall health gain'; this is known as 'NHS Funding for Social Care'. The Primary Care Trusts retained the remaining £378 million in 2012/13 and this is known as 'Reablement Funding'. The Primary Care Trusts can choose to spend the Reablement money themselves or can transfer to other bodies, including local authorities for them to spend.
4. Whilst the Government has confirmed commitment to the £2 billion per annum for the duration of CSR it has not yet given any indication as to how the NHS £1 billion may be split in 2013/14 and 2014/15.

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<sup>1</sup> [Spending Review 2010](#).

<sup>2</sup> [NHS Operating Framework 2011/12](#) – Department of Health – 15<sup>th</sup> December 2010

5. Nottinghamshire County Council's share of the national allocations in 2011/12 and 2012/13 are £9.624 million and £9.262 million respectively. The County Council has permanently committed £5.5 million of this sum (£4.0 million to fund demographic pressures and £1.5 million to reduce the required saving on Supporting People) leaving sums of £4.124 million and £3.762 million available for additional spend.
6. NHS Funding for Social Care allocations for 2012/13 have already been transferred from Primary Care Trusts under section 256 agreements (s.256). These allocations are intended for additional activity which is not already budgeted for.
7. Additionally, a departmental reserve of £2 million was created at the end of 2011/12 from underspending on NHS Funding for Social Care allocations for 2011/12. The total funding available is therefore £5,761,656.
8. Discussions with Primary Care Trust's Chief Executives, prior to last year's funding award, identified the three areas below as priorities for spend:
  - a. To meet the needs of the growing population of older people
  - b. To temporarily support other services to avoid immediate pressure on health and social care and
  - c. To develop targeted services designed to prevent or reduce the need for more intensive health and social care input.

## **Allocation of Resources**

9. The overall aim, as already stated, is to develop targeted services that will prevent or reduce the need for more intensive support. In order to achieve this any service development or investment should achieve the following objectives:
  - To promote integrated and joint working across health and social care
  - To enable people to retain their independence for as long as possible and avoid/delay their need for social care support
  - To reduce the need for ongoing support through reablement activity
  - To facilitate safe and timely discharge from hospital in order to reduce unnecessary delays.
10. The services will also achieve the following outcomes:
  - Reduced admissions to care homes
  - Reduced numbers and levels of social care packages following a period of reablement
  - Increased numbers of older people having their health and care needs met closer to or within their own home
  - Increased numbers of people dying in their preferred place of death
  - Reduced emergency hospital admissions
  - Reduced emergency hospital re-admissions.

11. Priorities for developments have been those identified as leading to:

- Increased uptake of direct payments
- Greater use of Telecare and, where appropriate, links to Telehealth
- Projects that actively offer alternatives to care home placements
- The roll out of successful pilots that contribute to the achievement of the outcomes above
- Initiatives that assist the delivery of national strategic objectives, e.g. National Dementia Strategy, Stroke Strategy
- Increased multi-agency/integrated ways of working
- Delivery of cost avoidance and efficiencies.

Discussions around the development of targeted services designed to prevent or reduce the need for more intensive health and social care input have taken place with colleagues within both the health community and across social care. These discussions have sought to make best use of a number of time limited resources, in addition to the s256 funding.

12. The following key developments are proposed for the use of this funding, solely or alongside funding streams available to the Health service mainly one year only. Although the sums available for NHS Support to Social Care are only known up to the end of this year, the Comprehensive Spending Review identified a national allocation for the following two years. Where longer term commitments are identified the funding source is identified in the event that the NHS Support to Social Care funding is reduced.

13. As funding has been separately allocated by both Nottinghamshire County and Bassetlaw Primary Care Trusts, the Bassetlaw allocation has been separated out from that for the rest of the county so that they can be separately accounted for to the Primary Care Trusts.

14. All of these proposals meet one or more of the key objectives set. Some of these services also enhance the support to older people with mental health problems, including dementia, and carers.

## **Specific Service Developments**

### Mental Health Intermediate Care Service (MHICS)

15. Specialist Intermediate Care Teams for older people with mental health problems and dementia have been developed in Nottinghamshire over the past four years. They have proved to be successful in the districts where they have been introduced by reducing the numbers of people being admitted to hospital, urgent short-term care and long term care. Both Primary Care Trusts have made a commitment to extending this service into all districts. From October 2012 the existing teams of Rushcliffe, Newark and Sherwood, and Broxtowe will be joined by teams in Bassetlaw, Mansfield and Ashfield, and Gedling. These teams are funded mainly through the Primary Care Trusts with annual team costs at around £400,000 per team, with the social care contribution being one social work post per team.

16. A further £42,800 per annum is required to support the existing social work post in the newly established Broxtowe MHICS team plus funding for an additional 3.5fte posts for the teams in Bassetlaw, Gedling, and Mansfield and Ashfield.

17. It is therefore proposed to extend the already established temporary 1 fte Social Worker post in the Broxtowe MHICS team until 30<sup>th</sup> September 2013 and establish 3.5 fte temporary Social Worker posts in Bassetlaw, Gedling, and Mansfield and Ashfield for 12 months from the date of appointment.

**Total Funding required: £214,000**

#### Dementia Intensive Care Unit (DICU)

18. A new in-patient service for people with dementia and complex needs is being developed at Highbury Hospital by Nottinghamshire Healthcare Trust. This will be a county-wide service which will offer a short-term, intensive and specialist support to people who have very difficult to manage behaviour. It is likely that many of the people using this service will require assessments for NHS Continuing Healthcare for their ongoing services. This may create additional work for the social care teams who will be required to partake in multi-disciplinary team meetings and detailed care planning. Additional social care support for this service is requested to cover the additional work which is likely to arise from this specialist unit.

**Total Funding required: £45,000**

#### Social Care Support to Memory Assessment Services (MAS)

19. Early diagnosis of dementia is one of the key aims of the National Dementia Strategy<sup>3</sup> and locally both Primary Care Trusts have committed additional funding to extend the provision of Memory Assessment Services across the county. In the 2011-12 NHS Operating Framework the Department of Health stipulated that funding should be made available to local authorities to provide social care support to the memory assessment services; the local allocations were £124,000 from County Primary Care Trust and £20,000 from Bassetlaw. Although this allocation was only made available last year the Department of Health expects that local authorities should make a similar allowance from the s.256 funding to maintain this service. Some funding from 2011-12 was transferred to this financial year so only part year funding is required for 2012-13. Currently the service is provided by the Alzheimer's Society.

**Total Funding required: £72,000**

#### Home Care In-reach Pilot for People with Dementia in Hospital

20. There is evidence that people with dementia remain in hospital longer with an increased risk of moving onto residential and nursing care. A small scale pilot

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<sup>3</sup> [Living Well with Dementia – a National Dementia Strategy](#) – 3<sup>rd</sup> February 2009 – Department of Health

project has been introduced this year to improve services to people who have dementia and are in hospital. The pilot project has been established to see whether the experience of being in hospital can be improved and the stay shortened by maintaining the links with any already established home care service. The project is being undertaken in a couple of wards at Bassetlaw and the Queens Medical Centre Hospitals with a limited number of home care agencies.

**Total Funding required: £10,000**

Short term Assessment, Recuperation and Reablement beds (STARR service)

21. The Short term Assessment, Recuperation and Reablement Service (STARR) covers the Assessment Beds and other bed based services which support timely hospital discharges and provide an opportunity for recuperation. This includes beds which have been used for people being discharged from hospital who are unable to return home as they have upper or lower limb fractures otherwise known as non-weight bearing fractures.
22. The service which has been used to support people with upper or lower limb fractures has primarily been in Bassetlaw, Newark and Sherwood. In order to maintain this service and to extend it into other parts of the county funding is required for physiotherapy support.
23. The assessment bed service provides an alternative environment for recuperation, assessment and reablement for older people who are medically fit and no longer need to remain in hospital, but at the time of discharge are unable to return home and so are at risk of being admitted into long-term residential care.
24. Over the period of the pilot which ran from October 2011 - March 2012 the assessment beds proved to be so successful in some areas that an additional eight beds were established in two of the remaining Nottinghamshire County Council care homes. The pilot project demonstrated that approximately 40% of service users who access the assessment beds service return home rather than moving into a long-term residential placement. Of the other 60% of people some are readmitted to hospital, some move into long term care, some transfer to residential intermediate care or short term care and a few die. For the 40% returning home this is a good outcome, both for the service user and the County Council as it enhances peoples' quality of life, maximises independence and reduces the number of people in long term care.
25. In order to maintain and expand these services continued funding is required.

**Total Funding required:**

**Assessment beds - £400,400**

**Non-weight bearing fracture beds - £200,000**

Services to improve hospital discharge arrangements

26. Hospitals across the county are experiencing an unprecedented and sustained increase in demand for services. All the hospital trusts across the county are embarking on transformational projects to try new ways of working with the aim of improving patients' services whilst reducing the demand for inpatient care. The increasing demand and the drive to transform services is in turn placing additional pressures on the County Council for social care services specifically for; advice and signposting, weekend access, winter pressures, rapid response to home care services and services for younger people with physical disabilities. The extension of the temporary posts and the other initiatives are being recommended to meet some of these demands.

**Total Funding required:**

**Nottingham University Hospital - £368,965**

**Sherwood Forest Hospital Trust - £185,600**

**Bassetlaw Hospitals - £257,835**

### START transformation

27. In order to build on the Councils START service<sup>4</sup> and improve the capacity and speed of access to the service further investment is required. It is proposed that a contribution of £150,000 is made through reablement funds to contribute to START developments but that the bulk of funding, which would extend the work into Bassetlaw and enable extension into 2013/14, should be from the s256 transfer. Additionally, there is a specific need for START developments to address supporting people with dementia. Consequently, the cost of this development may change alongside development of the solution.
28. It is proposed that the existing temporary posts are extended until 30<sup>th</sup> September 2013 and that the additional temporary posts are established for a period of 12 months from the date of appointment funded from Reablement funds and s.256 transfer. The remaining £10,600 will be used for training, equipment etc.

**Total Funding required:**  
**£428,400 from Section 256**  
**£150,000 from Reablement funding.**

### Community Equipment and Occupational Therapy Services

29. With the increase in the numbers of people remaining in their own homes there has been a corresponding rise in the demand for occupational therapy assessments and community equipment to support people to remain safe and independent in the community. £200,000 is being requested to accommodate the increase in demand for equipment.
30. In addition to the increase in demand there is also a need to extend access to equipment services at weekends to facilitate timely hospital discharge. The cost of this will be borne by all partners but will require a contribution of around £20,000 from Nottinghamshire County Council.
31. A need has been identified for specialist occupational therapist assessments for seating and complex pieces of equipment so it is recommended that a 1 fte temporary Occupational Therapy post is established for 12 months to work across health and social care to undertake these types of assessments whilst further work is undertaken to resolve this long-term.
32. Six additional permanent Occupational Therapists are also required to respond to the demand for occupational therapy assessments and equipment.
33. The department has used temporary locum posts to address the increase in demand for occupational therapy services. It has been concluded that the ongoing demand for services will increase as older people continued to be diverted away from long-term care and assist them to live more independently at

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<sup>4</sup> Short-term Assessment and Reablement (START) works with people to help them regain the skills and confidence to live as independently as possible.

home. It is therefore, more cost effective to invest in permanent positions for the future.

34. The currently available funding of £5.7 million is sufficient to fund the costs of 6 permanent Occupational Therapists until 31<sup>st</sup> March 2016. It is anticipated that the County Council will receive further allocations of NHS Funding for Social Care in 2013/14 and 2014/15. Such allocations would provide further funding to support these permanent posts. In the event that there is a reduction in NHS Support to Social Care funding in the future the cost would be met from the Community Care budget. However, it has become increasingly difficult to recruit and retain temporary staff.

35. In addition to enable additional capacity whilst recruitment takes place it is proposed to make available a sum of £120,000 on a one-off basis from an external agency to provide additional capacity in the interim.

**Total Funding required:**

**Additional equipment - £200,000**

**Weekend access to equipment- £20,000**

**Temporary OT Post for specialist assessments - £42,800**

**Additional permanent Occupational Therapists x 6 - £834,600**

**Agency OT provision - £120,000**

Assistive Technology

36. Assistive technology plays an important part in supporting people to remain as independent as possible in their own homes. The County Council and health partners are keen to expand the range of assistive technology services available to people across the county and particularly those offering Telecare<sup>5</sup> and Telehealth. National studies have shown that where local authorities and the NHS have invested in Telecare and Telehealth services the outcomes both for service users and statutory services have been very positive. In order to expand the range of assistive technology services available further investment of £120,000 will be required.

**Total Funding required: £120,000**

Medicines Management

37. Nottinghamshire County Council currently commissions a small amount specialist part-time support from a pharmacist advisor to ensure that Nottinghamshire County Council's policies and guidance on medicines management are up to date and in-line with clinical standards and practice. The County Council wishes to maintain this support so is recommending continuing funding at £30,000.

**Total Funding required: £30,000**

Temporary Commissioning Officer

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<sup>5</sup> Telecare – a range of home safety and personal hazard sensor in a vulnerable persons home to a 24 hour monitoring centre.

38. This temporary post will provide short-term support to the Commissioning Manager Older People to assist with some of the development activity identified above and project manage a number of these new developments. This post has already been approved under delegated authority ([AH/2012/00032](#)) until 31<sup>st</sup> March 2013. As there have been delays in recruitment and approval is required to extend the post to cover 12 months from date of appointment. The post will be managed by the Commissioning Manager Older People and will be part of the Joint Commissioning Unit.

**Total Funding required: £48,500**

#### Care Homes

39. As older people are being supported to live at home for longer there is an emerging trend or shift from residential to nursing home admissions. Some older people are entering care homes at a later stage when they are often more frail and requiring nursing care or are living longer in residential care and over time becoming more dependent eventually requiring nursing care. This shift is adding additional cost as nursing home care is more expensive than residential care. A reduction in residential care placements is being experienced due to the alternative community services being provided as well as an increase in nursing care placements as eventually some people need this higher level of care. It is recommended that s.256 is used to provide a contingency of £1,000,000 to cover this increase in demand.

**Total Funding required: £1,000,000**

#### Independent Sector Partnership and Workforce Development

40. Nottinghamshire County Council's Workforce Development and Planning Team are working on a project with the Nottinghamshire Partnership for Social Care Workforce Development (NPSCWD), which is currently hosted this authority, to develop the NPSCWD into a new independent organisation. This new NPSCWD will be an overarching workforce development organisation which will deliver a holistic approach to workforce planning and development. It will enable care providers to identify their own workforce development needs, share resources and work together to embed excellent working practices. It will include representatives from all areas of the care sector; residential and domiciliary services, voluntary carers and organisations and personal assistants. NCC is requested to fund and host a strategic manager and a training co-ordinator to facilitate the development of this new organisation, training for managers and delivery of a dementia programme to the workforce. This proposal is for a two year period up to 31st October 2014. .
41. A temporary End of Life and Dementia Workforce Development Officer post has been funded for the past 3 years by Strategic Health Authority to work with independent sector providers to improve the quality of services for people with dementia and at the end of life.

42. However, this funding will cease on 31<sup>st</sup> March 2013 so it is recommended that the current temporary 0.7 fte (26 hours) Workforce Development Officer, post is funded from S256 monies when Health funding ceases on 31<sup>st</sup> March 2013 for a further year.

**Total Funding required: £378,352**

#### Direct Payments

43. It is anticipated that there will be an increasing shift towards the use of direct payments; this may be accelerated as a result of the increased activity through START and the redesign of the home based services. It is therefore recommended that funding be allocated to mitigate against any increased costs.

**Total Funding required: £500,000**

#### Advocacy Services

44. Independent Mental Health Advocacy is a statutory service where an advocate is granted specific roles and responsibilities under the Mental Health Act 2007. This service is currently commissioned by the NHS; locally the service is included within a multi-agency advocacy contract for the whole of Nottinghamshire for which NCC is the lead agency. The Health and Social Care Act 2012 indicates commissioning responsibility will pass to local authorities in 2013. Funding for this service will be required on a permanent basis in the future as it is a statutory requirement.

**Total Funding required: £115,767**

#### Support to Carers

45. Nottinghamshire County Council already provides a number of carer specific services but sometimes identifying carers and ensuring access to services is problematic. It is important therefore that the Adult Access Team at the Customer Service Centre (CSC) is fully equipped to identify and support carers so a temporary Carers Triage Worker post has been created to work within the existing Adult Access Team for 12 months. This post is to be part funded through carers' specific funds and part from s.256.

**Total Funding required: £23,236**

#### **Other Options Considered**

46. Other options have been considered for some of the above developments as they are part of pre-existing business cases, other projects are short term to trial new initiatives.
47. Additional projects/services may well be considered during the year which will require funding from the support to social care funding. It is suggested therefore that an update report is presented as required or in 12 months time.

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

48. The s.256 money is for “social care services to benefit health and to improve overall health gain” as stipulated by the Department of Health. The above initiatives and services are all intended to achieve this purpose. Some are new projects which aim to test out new ways of working and others are part of a wider strategy and longer term plans.

## **Statutory and Policy Implications**

49. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **Implications for Service Users**

50. This funding is intended to provide services that will improve the quality of life of service users and their carers by ensuring that people are enabled to live independently for as long as possible, are not admitted to hospital unnecessarily and do not enter long-term care prematurely.

## **Financial Implications**

51. The services and developments described in this report will be funded from money transferred to the local authority from NHS Nottinghamshire County and NHS Bassetlaw Primary Care Trusts under ‘Funding for Social Care’ (s256) until 31<sup>st</sup> March 2013.

## **Equalities Implications**

52. This funding is intended to enhance the services to older people who are currently disadvantaged by improving their access to reablement services; so ensuring that they are given every opportunity to regain their confidence and maximise their potential for independent living.

## **Crime and Disorder Implications**

53. This funding provides opportunities for older people by maximising their independence and levels of confidence. It promotes and enhances adult safeguarding through preventative and rehabilitative interventions.

## **Human Rights Implications**

54. These proposals are in line with Article 8 of the Human Rights Act 1998; this service promotes the life chances of older people and maximises their potential to remain at home and hence extend their opportunities to enjoy family life.

## Human Resources Implications

55. These are contained in the body of the report.

## RECOMMENDATION/S

It is recommended that the following funding requests are approved from s.256 funding for 2012-13 and that funding be carried forward for requests that extend beyond 31<sup>st</sup> March 2013.

1) Mental Health Intermediate Care Service (MHICS) - **£214,000**

- i. 1 fte (37 hours) temporary Social Worker, Pay Band A/B, scp 29-39 (£24,646 - £32,800) be extended until the 30<sup>th</sup> September 2013, be based in the Broxtowe MHICS team and the post be allocated approved car user status.
- ii. 3.5 fte (129.5 hours) temporary Social Workers, Pay Band A/B, scp 29-39 (£24,646 - £32,800) be established for 12 months with effect from the date of appointment, be based in the Bassetlaw, Gedling and Mansfield/Ashfield and the posts be allocated approved car user status.

2) Dementia Intensive Care Unit (DICU) - **£45,000**

3) Social Care Support to Memory Assessment Services (MAS) - **£72,000**

4) Home Care In-reach Pilot for People with Dementia in Hospital - **£10,000**

5) Short term Assessment, Recuperation and Reablement beds (STARR service):

Non-weight bearing fracture beds - **£200,000**

Assessment Beds - **£400,400**

To extend the following temporary posts until 30<sup>th</sup> September 2013

- i. 3 fte (111 hours) Social Workers, Pay Band A/B, scp 29-39 (£24,646 - £32,800) to cover Broxtowe, Gedling, Rushcliffe, Newark, Mansfield and Ashfield and the posts to carry approved car user status.
- ii. 0.5 fte (18.5 hours) Team Manager, Pay Band D, scp 42-47 and the post be allocated car user status in Bassetlaw.
- iii. 0.5 fte (18.5 hours) Community Care Officer, Grade 5, scp 24-28 in Bassetlaw and the posts to carry approved car user status.

and establish the following temporary posts for 12 months from date of appointment to support an additional 5 assessment beds across Broxtowe,

Gedling and Rushcliffe, 5 assessment beds in Mansfield and Ashfield, and additional beds in Newark and Sherwood:

- iv. 0.5 fte (18.5 hours) Social Worker, Pay Band A/B, scp 29-39 (£24,646 - £32,800) to cover Broxtowe, Gedling, Rushcliffe and the posts to carry approved car user status.
- v. 1 fte (37 hours) Occupational Therapist, Pay Band A/B, scp 29-39 (£24,646 - £32,800) to cover Broxtowe, Gedling, Rushcliffe and the posts to carry approved car user status.
- vi. 1 fte (37 hours) Occupational Therapist, Pay Band A/B, scp 29-39 (£24,646 - £32,800) to cover Mansfield and Ashfield and the post to carry approved car user status.
- vii. 1 fte (37 hours) Occupational Therapist, Pay Band A/B, scp 29-39 (£24,646 - £32,800) to cover Bassetlaw, Newark and Sherwood and the post to carry approved car user status.

6) Services to improve hospital discharge arrangements:

**Nottingham University Hospitals (NUH) £368,965**

- i. 2 fte (74 hours) temporary Social Workers, Pay Band A/B, scp 29-39 (£24,646 - £32,800) be extended until 31<sup>st</sup> March 2013 to cover Broxtowe, Gedling, Rushcliffe, and the posts to carry approved car user status.
- ii. 2.2 fte (81.4 hours) temporary Service Advisors, Grade 4, scp 19-23 (£17,802 - £20,198) be established for a period of 12 months from date of appointment to cover Broxtowe, Gedling, Rushcliffe.
- iii. 1 fte (37 hours) temporary Community Care Officers, Grade 5, scp 24-28 (£20,858 - £23,708) be established for a period of 12 months from date of appointment to cover Broxtowe, Gedling, Rushcliffe, and the posts to carry approved car user status.
- iv. To provide additional cover for weekends and winter pressures funding is being requested.
- v. 1 fte (37 hours) temporary Social Worker (Younger Adult with Physical Disabilities), Pay Band A/B, scp 29-39 (£24,646 - £32,800) be established for 12 months from the date of appointment to cover Broxtowe, Gedling, Rushcliffe, and the post to carry approved car user status.
- vi. 1 fte (37 hours) temporary Social Worker, Pay Band A/B, scp 29-39 (£24,646 - £32,800) be established for a period of 12 months with effect from date of appointment to work within any new project team created through the Frail Elderly programme of 'Productive Notts'.

- vii. A temporary rapid response homecare service to provide interim home care services to people in hospital awaiting discharge due to a delay in the start of their regular homecare services. This service has initially been commissioned until April 2013. However there may be a need to extend it beyond April 2013. Funding is being requested for 12 months.

**Sherwood Forest Hospital Trust (SFHT) £185,600**

- viii.2 fte (74 hours) temporary Social Workers, Pay Band A/B, SCP 29-39 (£24,646 - £32,800) be established for a period of 12 months with effect from date of appointment to work within a new project team created through the Frail Elderly and Enhanced Delayed Transfers of Care programmes at Kings Mill Hospital. The posts to carry approved car user status.
- ix. Social care support to admission avoidance services operating across all SFHT hospital sites. Funding is being request to extend some rapid response services based in the Accident and Emergency centre at Kings Mill Hospital for a period of 12 months.

**Bassetlaw Hospitals Trust £257,835**

- x. 1 fte (37 hours) temporary Social Worker, Pay Band A/B, SCP 29-39 (£24,646 - £32,800) be established for a period of 12 months with effect from date of appointment to work within the new Assessment and Treatment Centre team at Bassetlaw Hospital. The post to carry approved car user status.
- xi. 1.5 fte (55.5) temporary Community Care Officers, Grade 5, scp 24-28 (£20,858 - £23,708) to established for 12 months with effect from the date of appointment to cover Bassetlaw and the posts to carry approved car user status.
- xii. 1 fte (37 hours) temporary Social Worker, Pay Band A/B, scp 29-39 (£24,646 - £32,800) be extended to continue to work as a specialist End of Life social worker with the Macmillan Service.

This post is a joint funded temporary post with the Macmillan Charity; the post was agreed for 6 years with Macmillan funding for the first 3 years and Nottinghamshire County Council funding for the following 3 years. This request is for 3 years of funding; part year 2012-13, full year 2013-14 and 2014-15, part year 2015-16. The post will carry approved car user status.

- xiii. A temporary rapid response homecare service to support people being discharged from Bassetlaw Hospital has been commissioned. Funding is being requested for 12 months.

**7) START Transformation - £428,400 Section 256/ £150,000 Reablement**

- i. 1 fte (37 hours) temporary Senior Practitioner post, Pay Band C SCP 39-44, (£32,800 - £37,206) be extended until 30<sup>th</sup> September 2013 and the post to carry approved car user status. £48,500
- ii. 1 fte (37 hours) temporary Commissioning Officer post, Pay Band C SCP 39-44 (£32,800 - £37,206) be extended until 30<sup>th</sup> September 2013 and the post to carry approved car user status. £48,500
- iii. 11 fte (407 hours) temporary Social Workers / Occupational Therapists Pay Band A/B, SCP 29-39 (£24,646 - £32,800) be established for a period of 12 months with effect from the date of appointment and the posts to carry approved car user status. £470,800
- iv. the remaining £10,600 will be used for training, equipment etc.

8) Community Equipment and Occupational Therapy Services:

ICES additional equipment - **£200,000**

ICES weekend access - **£20,000**

Additional OTs x 6 - **£834,600**

Temporary OT Post for specialist assessments - **£42,800**

Agency Occupational Therapy provision - **£120,000**

- i. 1 fte (37 hours) Occupational Therapist (seating assessments), Pay Band A/B, SCP 29-39 (£24,646 - £32,800) be established for a period of 12 months with effect from the date of appointment to cover the county and for the post to carry approved car user status. This post may be hosted by social care or health.
- ii. 6 fte (222 hours) Occupational Therapists, Pay Band A/B, scp 29-39 (£24,646 - £32,800) be established on a permanent basis and the posts be allocated approved car user status.

9) Assistive Technology - **£120,000**

10) Medicines Management - **£30,000**

11) Temporary Commissioning Officer - **£48,500**

- i. 1 fte (37 hours) temporary Commissioning Officer post, Band C scp 39-44 (£32,800 - £37,206) be extended for a further 12 months, be allocated approved car user status and based at County Hall.

12) Care Homes - **£1,000,000**

13) Independent Sector Partnership and Workforce Development - **£378,352**

- i. Nottinghamshire Partnership for Social Care Workforce Development (NPSCWD) - including; Training programmes, web site development, infrastructure costs

- ii. 1 fte (37 hours) Strategic Manager, Pay Band D, scp 42-47 (£35,430 - £39,855) be established for 2 years up to the 31<sup>st</sup> October 2014 and the post be allocated approved car user status
- iii. 1 fte (37 hours) Training Co-ordinator, Grade 5, scp 24-38 (£20,858-£23,708) be established for 2 years up to the 31<sup>st</sup> October 2014 and the post be allocated approved car user status
- iv. 0.7 fte (26 hours) temporary Workforce Development Officer, Band A, scp 29-39 (£24,646 - £28,636) be extended and funded from money received from the Strategic Health Authority until 31<sup>st</sup> March 2013 and then s256 to 31<sup>st</sup> March 2014. The post will be allocated approved car user status and based at County Hall.

14) Direct Payments - **£500,000**

15) Advocacy Services - **£115,767**

16) Support to Carers - **£23,236**

Total Expenditure = £5,765,455

#### Funding

|                             |            |
|-----------------------------|------------|
| NHS Funding for Social Care |            |
| 2012/13 Allocation          | £3,761,656 |
| Departmental Reserve        | £1,853,799 |
| Total                       | £5,615,455 |

NHS Contribution (Reablement Funding) £ 150,000

Total Funding £5,765,455

2. A further update report to be presented to Committee as required or in 12 months time.

**DAVID HAMILTON**

**Service Director for Personal Care and Support – Older Adults**

**For any enquiries about this report please contact:**

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#### **Constitutional Comments (LMC 19/10/2012)**

56. The Adult Social Care and Health Committee has delegated authority within the Constitution to approve the recommendations in the report

## Financial Comments (RWK 18/10/2012)

57. The report proposes total expenditure of £5,765,455. This will be funded from NHS Funding for Social Care in the sum of £3,761,656 which has been transferred from PCT's to the County Council, a contribution of £150,000 from PCT's from funding they have been allocated for Reablement, and £1,853,799 from departmental reserves created from 2011/12 underspending on NHS Funding for Social Care. The estimated phasing of expenditure and funding is set out below:

|                                     | 2012/13<br>Total<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 | 2015/16<br>£'000 |
|-------------------------------------|---------------------------|------------------|------------------|------------------|
| Expenditure                         | 3,465<br>5,765            | 1,631            | 387              | 282              |
| NHS Funding for Social Care (3,761) | (3,315)                   | ( 446)           | -                | -                |
| NHS Reablement Funding ( 150)       | ( 150)                    | -                | -                | -                |
| Departmental Reserves (1,854)       | ( -)                      | (1,185)          | ( 387)           | ( 282)           |
| Total Funding                       | (3,465)                   | (1,631)          | ( 387)           | ( 282)           |
| (5,765)                             |                           |                  |                  |                  |

## Background Papers

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.

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

All.

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