

2 November 2015

Agenda Item: 5

**REPORT OF THE TRANSFORMATION PROGRAMME DIRECTOR, ADULT
SOCIAL CARE, HEALTH AND PUBLIC PROTECTION**

**DEPARTMENTAL SAVINGS AND EFFICIENCIES PROGRAMME – ADULT
SOCIAL CARE AND HEALTH**

Purpose of the Report

1. To update the Committee on progress with budget savings projects being delivered by the Adult Social Care, Health and Public Protection (ASCH&PP) Department over the period 2015/16 to 2019/20.
2. The report also seeks Committee approval for an amendment to a temporary post approved at the 30 March 2015 Adult Social Care and Health Committee to support delivery of one of the Department's savings projects, Older Adult Care Home Banding Rationalisation. Approval is sought to convert 1.0 FTE Band C temporary Commissioning Officer post for one year (annual cost of £49,307) to 1.0 FTE Grade 5 temporary Community Care Officer post for one year, at an annual cost of £31,20, which is £18,601 less than the amount previously agreed.

Information and Advice

3. The ASCH&PP Department has already delivered efficiency savings of £60m over the period 2011/12 to 2014/15 through the delivery of savings and efficiency projects. This report updates Committee on progress with the 34 remaining projects falling under the remit of the Adult Social Care and Health (ASCH) Committee, approved by Full Council on 27 February 2014 and 26 February 2015.
4. The report excludes progress on the two remaining savings projects falling under the remit of the Community Safety Committee, and the Business Support Services Review (ASCH&PP and CFCS) project, which falls under the remit of the Personnel Committee.
5. The projects have been categorised into high and medium / low governance requirements, depending on their level of strategic significance, savings targets, risk and complexity. High governance projects report progress of delivery on a monthly basis to the Programme Management Office of the Programmes and Project Team, and exceptions are reported to the Corporate Leadership Team. Medium / low governance projects are monitored monthly through budget monitoring information

6. The current statuses of projects as at Period 5 2015/16, and remaining savings targets assigned to them, are provided in **Appendix 1**. The remaining savings targets total £28.101 million, profiled as follows:

2015/16	2016/17	2017/18	2018/19	2019/20	Total
£11.281m	£10.335m	£4.626m	£1.688m	£0.171m	£28.101m

7. Of the 34 remaining savings projects:

- 17 (ie 50%) are currently on target to meet their savings target for 2015/16, realising savings of £5.752m
- 4 (ie 12%) have now been completed and delivered savings of £1.176m in 2015/16
- 3 (ie 9%) are compromised, meaning that £0.195m savings will have to be achieved by the Department in another way
- 10 (ie 29%) are experiencing obstacles and are anticipating either slippage of some of their savings target from 2015/16 into 2016/17, or potential difficulties in meeting some of their savings targets, either in 2015/16 or in future years.

8. Of those projects currently 'On Target' to deliver their 2015/16 savings targets, examples of some of the progress being made include:

a) Living at Home Programme:

The programme is currently anticipated to exceed its target of diverting 68 individuals from going into long-term care by offering alternatives such as Extra Care and Assistive Technology.

Four new Extra Care schemes are due to open in Nottinghamshire during 2015/16: St Andrew's Extra Care in Gedling; Bilsthorpe Bungalows in Newark; Poppy Fields Extra Care in Mansfield; and Darlison Court in Hucknall. This will provide an additional 82 new Extra Care places.

There has been a 70% increase in Assistive Technology installations over the period April to end August 2015 compared to the same period last year.

b) Sherwood Industries:

This project is supporting the remaining 11 disabled staff to move out of temporary and supernumerary positions within the Council and into secure alternative long-term employment, either within the Council or in the wider employment market. These staff members are being provided with specialist job coaching support including job matching.

One person has already secured alternative employment and other disabled staff members are very positive about the support received. The project is on target to achieve its £0.070m savings target.

c) Re-design of Assessment and Care Management Functions:

Mobile devices (ie tablets) have now been rolled out to 630 relevant fieldworkers (Social Workers, Community Care Officers and Occupational Therapists), which reduces the time taken travelling back and forth to office bases to input notes. Such mobilisation also provides a platform from which to launch further efficiency programmes, such as the allocation of assessment appointments, and assessment workers interacting with customers from within NHS and community sites.

The first Social Care Clinics (Older Adults Social Work – Rushcliffe and Bassetlaw districts) have been launched as part of a six month pilot. Further pilots are being developed. This involves inviting suitable service users to clinics for assessments in order to reduce the number of home visits required and reduce waiting times / lists.

Phase I of an auto-scheduling pilot (Mansfield and Ashfield Older Adults Occupational Therapy service) has also been launched, with a second due to launch in October (Rushcliffe Older Adults Social Work). These aim to streamline and speed-up the process of allocating new assessments of service users, thus reducing waiting lists and leading to earlier intervention.

9. Of those projects reporting exceptions in **Appendix 1**, further detail on the reasons for these and mitigating action in place to manage these is provided in **Appendix 2**.
10. Delivery of the Department's savings programme is reliant on additional temporary staffing resource. At 30 March 2015 ASCH Committee approval was obtained to either establish or extend a number of temporary posts to support delivery of both existing and new savings projects (see background papers).
11. One of the approvals was for a temporary 1.0 FTE Band C Commissioning Officer post for one year (annual cost of £49,307) to support delivery of the Older Adult Care Home Banding Rationalisation project. As reported to Finance and Property Committee on 14 September 2015, most of the savings target assigned to this project (£650,000) have been approved for write-off as further developments in the Care Home Market, and the proposed introduction of the National Living Wage, has meant that any single band fee will have to be higher than previously proposed and so will cost the Council money rather than save any money.
12. This leaves a savings target of £100,000 over 2016/17 for this project, to be delivered through reviewing a small number of older adult placements where the residents are currently funded at a different fee level outside of the current bandings framework (i.e. service users who have entered long term care as a younger person and remained in the homes after reaching the age of 65). Therefore, rather than requiring Commissioning Officer resource, this activity requires Community Care Officer resource to review those service users in scope and assess where there may be potential to re-negotiate fees.
13. Approval is therefore sought to convert the 1.0 FTE Commissioning Officer post to 1.0 FTE Community Care Officer (CCO) post for 12 months from the date of appointment. It is envisaged that the above review activity will take approximately three months, after which the CCO post will support delivery of reviews required as part of the Reducing the Average Cost of Younger Adult Residential Placements project.

Other Options Considered

14. There are no other options to outline in relation to the savings and efficiency elements of the report as this aims to update Committee on existing budget saving projects currently being delivered by the ASCH&PP Department.
15. In relation to the change of approval being sought to the temporary resource required to support delivery of the Older Adult Care Home Banding Rationalisation project, this change is required as the scope of the project has now reduced. Approval to convert the Commissioning Officer post to the CCO post could just be given for three months rather than twelve. This should allow sufficient time for the reviews required as part of the remaining scope of the project to be delivered. However, the additional resource for nine months would support the delivery of Reducing the Average Cost of Younger Adult Residential Placements project as set out in paragraph 16.

Reason/s for Recommendation/s

16. Approval to convert the Commissioning Officer post to the CCO post for a period of twelve months and not three is sought in order to bring additional resource support to the Reducing the Average Cost of Younger Adult Residential Placements project. As referenced in **Appendix 2**, this project is currently anticipating slippage of £0.3m from 2015/16 into 2016/17 due to delays in the recruitment of additional temporary staff to support project delivery, which have delayed the commencement of reviewing work. Additional temporary reviewing support will help with trying to minimise slippage. The change proposed can be funded by the budget allocated to the original post approval, which was to be funded through departmental reserves.

Statutory and Policy Implications

17. 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

18. Each projects' progress in achieving their 2015/16 savings target is detailed within the content of this report and in **Appendices 1 and 2**.
19. The cost difference of converting the 1.0 FTE Commissioning Officer post (which would have incurred an annual cost of £49,307) to 1.0 FTE temporary CCO post, at an annual cost of £31,201, would be £18,106 less. The annual cost of the post can be met from Departmental reserves.
20. These costs exclude travel costs.

Human Resources Implications

21. The Community Care Officer post would be hosted by the Younger Adults Project Team, line managed by the Team Manager, and based at Sir John Robinson Way.

Public Sector Equality Duty Implications

22. 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

23. 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.

RECOMMENDATION/S

That the Committee:

- 1) notes the progress over 2015/16 on budget saving projects being delivered by the Adult Social Care, Health and Public Protection Department.
- 2) approves the conversion of a temporary 1.0 FTE Band C Commissioning Officer post for one year to 1.0 FTE Grade 5 Community Care Officer post for one year, at an annual cost of £31,201.

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Constitutional Comments (SLB 16/10/15)

24. Adult Social Care and Health Committee is the appropriate body to consider the content of this report subject to the Council's Employment Procedure Rules which require all reports regarding staffing changes to include HR comments, and for the recognised trade unions to be consulted.

Financial Comments (KAS 19/10/15)

25. The financial implications are contained within paragraphs 18-20 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 Adult Social Care and Health Committee, 3 November 2014: *Overview of Departmental Savings and Efficiencies Programme*.
- Report to Policy Committee, 12 November 2014: *Redefining Your Council: Transformation and Spending Proposals 2015/16 – 2017/18* (including Appendix A).
- Report to Full Council, 26 February 2015: *Annual Budget Report 2015/16* and associated published Options for Change and Equality Impact Assessments.
- Report to Adult Social Care and Health Committee, 30 March 2015: *Transformation Resource – Overview of Departmental Requirements*.
- Report to Adult Social Care and Health Committee, 1 June 2015: *Overview of Departmental Savings and Efficiencies Programme – Adult Social Care, Health and Public Protection*
- Report to Policy Committee, 9 September 2015: *Direct Payments Policy*.
- Report to Finance and Property Committee, 14 September 2015: *Financial Monitoring Report – Period 4 2015/2016*.

Electoral Division(s) and Member(s) Affected

All.

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