

NORTH LINCOLNSHIRE COUNCIL

**CORPORATE SERVICES
CABINET MEMBER**

TRANSFORMING ADULT SERVICES GRANT

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To seek the Cabinet Member's endorsement of the proposed use of the *Transforming Adult Services Grant*, in order to make further improvements to adult social services for vulnerable citizens and their carers.
- 1.2 To seek Cabinet Member approval to establish posts, as detailed in Appendix 1, within Adult Services.

2. BACKGROUND INFORMATION

- 2.1 The council has been given a specific grant for the purposes of improving services for vulnerable adults and their carers in line with the government's agenda as outlined in 'Putting People First' and 'Our Health, Our Care, Our Say'.
- 2.2 Key performance indicators include:
- The council must ensure that all people eligible to receive social care and/or support have an individual budget or direct payment by 2011
 - The council must show significant progress in enabling vulnerable people to have choice and control over the services that they receive through processes that support self directed care by 2011.
- 2.3 To ensure that the necessary improvements are made, Adult Social Services will:
- Work with providers to help them to make changes to enable people to buy their services directly.
 - Improve access to services and public information.
 - Work with health services to support the workforce through this significant transformational change.
 - Enhance the prevention service to improve capacity so that it engages all service users and carers as partners.

3. OPTIONS FOR CONSIDERATION

- 3.1 To use the grant within Adult Social Services to deliver these changes.
- 3.2 There are no other options as the grant is ring fenced and cannot be used for anything other than transforming services. The grant cannot be carried forward beyond the three years for which it is allocated.

4. ANALYSIS OF OPTIONS

- 4.1 The developments proposed are within the grant conditions and will improve services to local residents and their carers.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

5.1 Financial implications

- 5.1.1 The grant available is £1.6 million over three years. As is normally the case, the first year's grant allocation is guaranteed with the second and third years currently being indicative. The annual cost for staffing will be £441,00 (please see Appendix 1). However the spend on staffing pro rata for 2008/09 will be less than the 2008/09 grant allocation of £254,000 as staff will not be in post until the January 09. The remaining £300,000 of the total grant will be used over the three years to improve information and access to services, to develop training packages for staff and carers and to redesign and implement systems and processes to support self directed care.
- 5.1.2 It is not anticipated that all of the posts described in Appendix 1 will be needed beyond the three years of the grant. Those that will be required are the five commissioning posts, the strategic advisor and. These posts will be sustainable by achieving efficiencies in commissioning budgets as a result of improved commissioning activity.
- 5.1.3 A number of councils across the country have been piloting self-directed care as part of the Department of health project. Early evidence from these pilots suggests that significant efficiency savings can be made although there is a need to increase the infrastructure.
- 5.1.4 We expect to achieve 6% savings £2.2m to fund the on going costs of the required posts and to meet our 3% efficiency targets.
- 5.1.5 The costs of the ongoing posts amounts to £221k, which is less than 1% of the total net budget.
- 5.1.6 Creating commissioning posts as early as possible will ensure the council meets government requirements in respect of services to vulnerable adults within the timescales set. In addition the activity assigned to these posts will see early efficiencies released into the service as a result of a new focus on the commissioning and procurement of services. These efficiencies will be cashable and will be used to permanently fund those posts required and to further develop approaches to the needs of vulnerable adults in line with the council's shared ambitions and national and local requirements. Use of these efficiencies within Adult Services beyond the cost of the commissioning posts will of course be subject to the council's overall financial position which may dictate their use elsewhere.

5.2 Staffing implications

5.2.1 As outlined in 5.1.2, seven of the posts included in appendix 1 will be permanent posts. The remaining four posts will be subject to fixed term contracts for the period of the grant.

5.2.2 The post of Strategic Advisor Public Engagement is currently filled and funded until November 2008.

5.3 Property implications

All new post holders will work flexibly with a combination of home working and 'hot desking' within existing offices.

5.4 IT implications

It is anticipated that recycling existing IT equipment will create efficiencies.

6. **OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17 - CRIME AND DISORDER, RISK AND OTHER)**

6.1 Statutory implications

By 2011 there must be significant improvements to services in order to better discharge the council's statutory responsibilities to vulnerable adults.

6.2 Environmental implications

By working more efficiently, these posts will bring about improvements to information, systems and processes to reduce waste and fuel emissions.

6.3 Diversity implications

A Diversity Impact Assessment has been carried out in respect of this matter.

6.4 Section 17 – Crime and Disorder implications

Improving services and access to information may improve the safety of vulnerable people their homes.

6.5 Risk and other implications

6.5.1 There is a financial risk to the council because not making best use of the grant will mean that the council loses it.

6.5.2 Using the experience of the pilot areas it would appear that the risk in not achieving efficiencies to release funds for the permanent posts required after three years is minimal. The limited structural changes in Adult Social Services to date have already achieved planned efficiency targets with savings being recycled within the service. Using this experience, alongside the learning from pilot

areas and with input from the Care Services Improvement Partnership, Adult Social Services will develop a sustainability plan to continue funding those posts that will be required from the end of 2010/11. These efficiencies will be over and above those required as part of the council's budget setting. Plans to utilise efficiencies released as a result of improved commissioning as outlined in 5.1.3 will be the subject of a further cabinet member report prior to the end of the grant period.

6.5.2 There is minimal risk of the indicative grant allocation for years two and three not materialising. Efficiencies described in point 5.1.2 and 5.1.3, together with some limited service rationalisation, would minimise the impact should this occur.

7. OUTCOMES OF CONSULTATION

7.1 Staff and trades unions have all been consulted and have contributed to and agreed to these proposals.

7.2 Trades unions have agreed to these posts being recruited to before the next phase of the Adult Social Services management review begins.

8. RECOMMENDATIONS

8.1 That the Cabinet Member endorses the proposed use of the Transforming Adult Services Grant to make further improvements to adult services.

8.2 That the Cabinet Member approves the establishment of the posts as detailed in Appendix 1.

SERVICE DIRECTOR ADULT SOCIAL CARE

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Background Papers used in the preparation of this report

Business case *Transforming Adult Services version 4*
'Our Health, Our Care, Our Say' DoH 2006
'Putting People First' DoH 2007

Appendix 1

Transforming Adults Services Grant

New Posts

Post Title	Grade	Salary (mid point) + on costs
Project Manager – Personalisation x 1	11	£51,506.04
Senior Commissioning Officer x 1	10	£46,963.82
Commissioning Officer x 4	9	£167,218.16
Administrative Officer x 1	4	£19,469.68
Workforce Development Resources Officer x 1	8	£36,476.27
Project Support Officer x 1	7	£31,000.36
Resources Officer x 1	9	£41,804.54
Existing Post		
Strategic Advisor Public Engagement x 1	10	£46,963.82
	Total	£441,402.69