

CHIEF EXECUTIVE'S OFFICE

REPORT OF THE HEAD OF COMMUNITY CARE AND COMMISSIONING SERVICES – MRS C MARCHANT

1st September 2015

SECTION B – MATTER FOR INFORMATION

WARDS AFFECTED: All

OFFICER NON-EXECUTIVE URGENCY ACTION 0412 – Amendment to the Established Structure within the Homecare Service

1. Purpose of Report

- 1.1 To inform Members of an urgency action taken in relation to increasing the number of Community Care Assistants on the established structure within the Homecare Service.

2. Background Information

NPT's Homecare service is in the process of implementing a service improvement plan arising from the need to deliver service efficiencies, and improve the responsiveness of the service in the face of increasing demographic pressures.

The current establishment comprises 137 FTE posts to deliver 5,079 hours of care to NPTs most vulnerable citizens. However, only 112 FTE, delivering 4,167 hours, are currently employed on a permanent basis. To continue to meet the existing demand on the service, and to deliver the service improvements set out in the service improvement plan, an additional 47 FTE community care assistants have been employed on temporary contracts to deliver the additional hours of care needed to meet the increasing demand.

The wider domiciliary care market is highly competitive and draws from a relatively small pool of workers, although the terms and conditions offered by the council often outstrip those of the private market, in house staff turnover sees circa 3.4 staff exiting the services each month. Therefore, the Council's commitment to the sustainability of the service relies wholly on our ability to ensure that we have sufficient staff, with manageable workloads, and that we are able to take a flexible, and responsive approach to allocating work to employees.

Furthermore, the need for this level of flexibility is particularly evident when planning to meet the seasonal pressures experienced in the winter months (the planning for which starts in the late summer / early autumn). There was therefore, a pressing need for an urgent decision to be made on securing sufficient capacity to meet increasing demand before the end of August.

3. Urgent Action Taken

- There are currently 137 Community Care Assistant FTE's established.
- The request to establish an additional 22 FTE Community Care Assistant posts in the permanent structure in order to maintain its current level of service delivery was approved in the urgency action of the 7th August 2015.
- This Homecare establishment has therefore, increased to 159 permanent FTE's.
- To achieve this, all temporary employees currently in employment will be issued with permanent contracts in the Homecare structure,
- This is the preferred mechanism for meeting the increasing demand and service needs. Detailed costing for this proposal can be found in the financial appraisal document attached.

4. Recommendation

It is RECOMMENDED that Members NOTE the urgency action taken in relation to increasing the number of Community Care Assistants on the established structure within the Homecare Service.

FOR INFORMATION

5. Officer Contact

For further information on this report item, please contact Mrs Claire Marchant, Head of Community Care and Commissioning Services, at email address: c.marchant@npt.gov.uk

FINANCIAL APPRAISAL – Homecare**APPENDIX 1**

POST / POSTHOLDER	PROPOSED CHANGE (New Post / Delete / Regrade)	PAY SCALES		ANNUAL COSTS	
		Current	Proposed	This Year	Maximum
COMMUNITY CARE ASSISTANT	Permanent 47 FTE (79 Employees)	15-20	15-20	1,111,083	1,225,669
		Total		1,111,093	1,225,669

SET UP COSTS:

<u>Costs</u>	<u>This Year</u> £	<u>Maximum</u> £
Recruitment Costs		0
Accommodation Costs		
Office Costs		
I.T.		
Other (Specify)		
Total Set Up Costs	0.00	0
<u>Funding of Set Up Costs</u>		
Revenue Budget		
Reserves		
Special Grant:		
Other (Specify)		
Total Funding of Set Up Costs	0.00	0

RECURRING COSTS:

<u>Costs</u>	<u>This Year</u> £	<u>Maximum</u> £
Employee Costs (Financial Appraisal Statement)		
> Starting Salary	1,111,093	
> Additional cost at Maximum Salary		1,225,669
Employee Training & Seminars		
Accommodation Running Costs		
Travel & Subsistence (Standby Allowance)		
Other Running Costs - Office Supplies		
Other Running Costs - Printing & Literature		
Other Running Costs - IT.		
Total Recurring Costs	1,111,093	1,225,669
<u>Funding of Recurring Costs</u>		
<u>External Sources</u>		
Specific Grant:		
Funding from External Agencies		
Service Level Agreement		
Other (Specify)		
<u>Internal Sources</u>		
HRA		
Existing Budget Allocation	1,111,093	1,225,669
Additional Guideline Allocation		
Other (specify) :		
Total Funds Available	1,111,093	1,225,669
Refer to this statement in the report's section on Financial Appraisal.		