

# NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

## Personnel Committee

4th July '2016

### **Report of the Director of Social Services Health and Housing Nick Jarman**

#### **Matter for Decision**

**Wards Affected:** All Wards

#### **Direct Services Community Integrated Model**

##### **Purpose of the report:**

The purpose of this report is to seek Member's approval to delete the current structure across Care and Support and Older Persons Services, and create a new structure for a Community Integrated Model, known as the Community Connecting Team within the Social Services, Health and Housing Directorate.

##### **Executive Summary:**

The Council currently spends approximately £4.5m per annum (including £1.4m transport costs) providing day opportunities to a range of people including older people, people with disabilities and those with mental ill health.

There is an FFP efficiency saving across in-house direct services of £1m that has to be achieved by 2020. Remodelling of the services will assist in achieving this saving and improve responsiveness of services to users' needs. In addition to this, there are also financial savings in the FFP of £100k savings in 2016-17 against transport within the Environment Directorate that will result in a reduction of transport available for day services. There is also in excess of £700k of maintenance repair works needed on a number of existing day service buildings over the next 5 years. The Council does not have the funds to meet these liabilities.

The current model of provision is very traditional. It relies upon premises-based provision where in many cases, service users are required to be transported to and from; in some cases, some distance from the communities in which they live.

The proposal to transform these services is informed by two necessities:-

- (a) To modernise these services and customise them better to service users' needs.
- (b) Because of the inescapable requirement for the Council to reduce its expenditure upon personal Social Services. In this context, no element of provision can be or has been excluded from consideration.

Remodelling of this provision is consistent with the new Social Services and Well-being Act. It seeks to:-

- Forge greater development and use of community-based provision
- Promote co-design and production of services
- Focus more specifically and individually upon each service user's well-being goals.

In order for this to occur there will need to be a much greater emphasis upon and deployment of capacity on Market Development. That is to say, to encourage the development of new, co-produced local provisions in local communities.

Direct Payments have a part to play in this endeavour, but they are not (a) a pre-requisite of provision taking place; nor (b) are they a pre-condition of receiving a service.

However, as experience elsewhere clearly demonstrates, available purchasing power is a pre-requisite of enabling local opportunities to become viable and develop. Direct Payments may by their nature, be a more expedient, rapid stimulus for growth of local opportunities.

## **Background:**

A report was presented and approved members on the 26<sup>th</sup> November 2015. This gave authority to enter into a 45 day staff consultation and a 90 day public consultation that proposed to move from a traditional dedicated building based day service model, to an Integrated Community Service model.

**For members information the 8 provisions affected by the proposals laid out within this document are:**

<b>Older Persons Services:</b>	<b>Located:</b>	<b>Owned &amp; maintained by Council or rented:</b>
Trem-Y-Glyn	Glyneath – Neath Valley	Owned by Council
Gelligron	Pontardawe – Swansea Valley	Owned by Council
Ty-Twyn-Teg	Neath – central Neath	Rented via COASTAL Housing
Rhodes House	Port Talbot	Owned by Council
Croeserw	Croeserw – Upper Afan Valley	Rented via NPT

<b>Care Services:</b>	<b>Located:</b>	<b>Owned &amp; maintained by Council or rented:</b>
Patch base	Pontardawe – Swansea Valley	Owned by Council
Bronleigh	Neath – Neath Valleys, central Neath	Owned by Council
Rhodes	Port Talbot and surrounding areas	Owned by Council

See **Appendix 1** - Day service data sets

### **Financial impact:**

Please see a full financial appraisal at Appendix 1.

### **Equality Impact Assessment:**

An Equality Impact Assessment (EIA) has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. An overview of the EIA has been included in this report in summary form only and it is attached to the report at Appendix 2, for the purposes of the meeting.

The Equality Impact Assessment has assessed that the proposed move from having a traditional building based day service model to an integrated community service model will affect individuals with assessed needs in relation to older people, people with learning disabilities and people with mental ill health. The proposals will not have an adverse effect on these groups of people, as all service users will undertake assessments to identify their assessed needs. Once identified, service users will receive an appropriate service to meet these assessed needs. Following on from this, appropriate individual plans will be put in place ensuring a smooth transition process for all service users. It is, however, likely to have an adverse effect on some carers where a reduction in service may occur.

#### **People supported in Council commissioned accommodation services:**

Assessments have now started and for the above they will need to happen regardless of any agreed changes moving forward. What is now fully recognised is that whilst “the Pathways To Independence” project “right sized” commissioned amounts of money to external providers, it did not however, take account of any additional funding options that are available and in many cases being utilised. Examples include supporting people funding, (Welsh government grant money), or Independent living fund packages along with pre-existing direct payments. It does not necessarily follow that as an assessment takes place increased funding is given to the provider. The challenge for social workers undertaking the assessment is to clarify what is happening with existing funding. This group will be moved from day service by the end of June’16. All statutory responsibilities in relation to “eligible need” will be fully met.

### People who may be potentially ineligible for services

We have identified people as being “potentially ineligible” for service but, this is to be fully explored and clarified by a formal individual social work assessment. This will account for any information that we are not currently aware of. This will be in accordance with the new Social Services and Wellbeing Act.

To be clear these assessments would be required regardless of any agreed changes moving forward. These individuals will be supported to identify what is available within the community that can meet their needs and will be supported to attend initially. They will then be formally discharged. This group will be moved on from day services by the end of June'16

The people who have been identified as being ineligible have been so for the following reasons: people who outside of day services are independent in travelling on public transport, manage their homes/budgets, those who have extensive social/family networks.

### People who will require a specialist service:

It is clearly identified that there are a small group of people with a significant level of need. The individual social work assessment will clearly identify this and put appropriate support in place. If someone is transitioning from one form of care and support to another, this will be sensitively and appropriately undertaken. An alternative service for this group could include; specialist commissioned services either internal or external, or a direct payment. These decisions and how they are implemented are a matter of choice, discussion and agreement with the person and those important to them.

### Allocation to social work teams:

Social work teams have been advised of the individuals potentially affected by any agreed remodel and also fully involved in the consultation process. The following social work teams are affected by these proposals, Neath and Afan Networks and the Complex Disability team.

### **Workforce impacts:**

Staff will experience a change in the way that they undertake their work. They will be largely community based and lone working with much smaller groups of people. They will become responsible for identifying community deficiencies and working with all relevant people to establish projects and activities which will meet the needs of the people they will be supporting. A notable impact in the proposal is staffing ratios. Currently within the care and support teams the ratios are 5 people we support to 1 member of staff. In older persons day services the ratios are 10:1. This model would see a standardised ratio across a service area of 5:1. Staff will be provided with mobile devices that enable them to seek advice or guidance when necessary, and to send and receive relevant information.

Specific posts are more likely to be impacted upon than others for example; catering, domestic and escort/drivers. If we are working within community settings there will be no demand for these posts. This will all be addressed by a formal management of change process with trade union representation.

Currently, there are 56 staff (38.3 FTE) working in the day services where the changes are proposed. Their current terms and conditions will not be affected but work patterns will need to alter. Staff will have a named specific base to ensure that they are able to claim their subsistence allowance.

The new model proposes a move from 38.3 Full Time Equivalent staff members to 14 Full Time equivalent team members which represents a savings of £498,307. Informal discussions and ER/VR applications have confirmed that we can achieve this reduction without compulsory redundancies and Trade Union colleagues are aware of this.

The proposed staffing structure for the service is as follows:

Service Manager Grade 9 (JEID 3219) 1 x 18.5hrs (Full time post shared)

This will be shared post with the current Community Independence service which is also a community based service. This post ensures quality, development, safeguarding and accountability for the service and how it performs.

Service Coordinators Grade 7 - 1 x 37hrs

This is the person who will manage and coordinate the service on a day to day basis under the guidance of the Service Manager. They will be responsible for sourcing and arranging activities, supervising staff, leading team meetings, assessing new referrals and developing agreed support packages.

Senior Community Connector Grade 6 -1 x 37hrs

This post partly forms a deputising role for the Service Coordinator. In their absence staff will still have a key point of contact. This person will also become the “expert” in community opportunities and is expected to work directly with Local Area Coordinators, voluntary service in developing activities and resources for the people we support and their wider community. This role will also have an element of “hands on” and will be utilised to support and mentor staff throughout the service.

Community Connector Grade 5 - 12 x 37hrs

These are the frontline care teams. They will work with individuals and small groups in identified locations such as community centres, church halls etc. This will be under the direction of the above two posts. They will provide hands on support to assist people where necessary. They will work in ratios of one member of staff to five people. They will be responsible for reporting to other people involved in a package of care such as family members, social workers, health care professionals.

A formal 45 day Management of Change process commenced on 16/5/16. This will allow individuals and teams to raise any issues they may have in relation to the new model. It will also enable VR applications to be processed, but these will need to be delayed until the new model goes “live”. (See appendices 13 & 14 – MOC initial meetings and subsequent timetable of events)

One of the most significant workforce impacts of this model lie within the Environment Directorate. This model proposes a move to locality based working with small clusters of people. In addition, the assessment process will identify what if any transport requirements a person has. The Environment Directorate will lack the required resources to work in this manner, their current fleet is geared towards large number of passengers going to a specific destination. The new model will see much smaller numbers of people coming together across the authority which will prove to be both logistically and financially unviable. However, their support will be required in any future model to identify smaller transport providers within an area and, to procure and establish new localised arrangements.

### **Legal Impacts:**

The Social Services and Wellbeing Act is a key driver for the proposed changes. It supports services that are proactive and preventative in nature. It places significant emphasis on community resources, developing community capacity and resilience. In addition, it promotes citizens inclusion, choice and control in how they are supported. Our current model of delivery as outlined earlier is “service led” and therefore has less natural parallels with the new Social Services and Wellbeing Act.

### **Risk management:**

The risks associated with failing to implement the proposed recommendations are that:

- Savings will not be realised in line with Councils FFP.
- Services will not develop in line with both their “natural evolution” and the principles of the Social Services and Wellbeing Act.
- Council services will continue to be more costly, less efficient and responsive than their private counterparts.

The associated risks with implementing the recommendations are that:

- There may be increased complaints if people have their service reduced or in some cases removed.
- ERVR cases will need to be delayed to a specific date. These are also linked to the individual assessments that are needed and, will inform the “live” date of the new service provision.
- The Council may have it’s reputation challenged on a number of levels as it seeks to develop a new model of service. This may well be viewed as removal of rather than remodel of services. This will need to be carefully managed and conveyed.

### Mitigating actions:

- Managed open and transparent communication with all affected parties.
- Robust project planning to track assessment process, Management of Change process and development of new service.
- Individual social work assessments are a statutory requirement and enable a full discussion of needs and how they may be best met with a person and those important to them.
- Carers assessments that explicitly identify carers needs and circumstances. This will enable support to be developed that is consistent with all affected parties requirements.

### **Consultation:**

Public consultation formally opened on the 3<sup>rd</sup> December'15 and closed on the 16<sup>th</sup> of March 2016.

### **Recommendations:**

It is RECOMMENDED that Members APPROVE the proposals to:-

- disestablish the current structure across Care and Support and Older Persons Services.
- create a new structure for a Community Integrated Model, known as the Community Connecting team.
- support the ERVR applications of all affected staff by the 31/8/16.

### **FOR DECISION**

#### **Reasons for proposed decision:**

- Meeting the needs and wishes of the widest number of service users/carers possible.
- Delivering the most economic solution for the Council in the FFP context.
- Responsiveness and resilience.

#### **Implementation of decision:**

The decision is for immediate implementation.

## **Appendices:**

1	Financial appraisal
2	Equality Impact Assessment
3	Communication summary
4	Current direct service structure
5	Proposed direct service structure

## **List of background papers:**

- **Social Services and Well-being Act 2014 (Wales)**
- **A Social Care Policy for Transforming Social Care In Neath Port Talbot 2013 – 2018**

## **Officer Contact:**

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**Tel. No's: Office; 01639 684371 Mobile: 07816999081**



## Appendix 1

### Financial Appraisal

<b><u>Current Direct Costs (proposed 16/17 budget after £325k FFP)</u></b>	
<u>Care &amp; Support</u>	<u>Costs</u>
<i>Staffing</i>	572,850
<i>Premises</i>	24,920
<i>Transport inc. Car Allowances</i>	26,430
<i>Supplies &amp; Services</i>	18,720
<i>OLA Income</i>	-43,490
<i>Client Income</i>	-7,290
Net Cost of Service 16/17	<b>592,140</b>
<u>Older Persons</u>	
<i>Staffing</i>	452,950
<i>Premises</i>	38,760
<i>Transport inc. Car Allowances</i>	1,190
<i>Supplies &amp; Services</i>	65,540
<i>OLA Income</i>	-4,820
<i>Client Income</i>	-105,260
Net Cost of Service 16/17	<b>448,360</b>
Total cost of services:	<b>1,040,500</b>
Environment recharge	460,417
Total cost inclusive of transport:	<b>1,500,917</b>
Cost of service minus contributions & inclusive of transport:	1,661,777

For the purposes of the above figures contributions have been added to the final service cost. The rationale behind this is that we expect a significant reduction in those eligible to pay for services. Other Local Authority income is also suspected to be removed.

<b><u>Proposed Direct Costs - Community Connecting Team</u></b>		
<b><u>CCT</u></b>	<b><u>Costs</u></b>	
<b>Staffing -</b>		
1 x Service manager 18.5 hrs	22,681	
1 x Service Coordinator 37hrs	36,630	
1 x Senior Community Connector 37hrs	32,406	
12 x 37hr Community Connectors	351,728	
Car allowances 18k miles @ 45p pm	8,100	
Community facility hire	12,000	
Staff costs for activities	5,000	
Assessed transport needs	40,000	
	<b>508,545</b>	
		<b><u>Cost variations:</u></b>
<b><u>Additional Costs:</u></b>		
<b><u>Option 1 - Increase CCT staffing:</u></b>		
Additional 8 x G5 @ 37hrs (In House)	234,480	<b>743,025</b>
<b><u>Option 2 - Like for Like DP's:</u></b>		
	171,600	<b>680,145</b>
<b><u>Option 3 - mixed support CCT &amp; DP</u></b>		
Assumes and 50% split in service	201,008	<b>709,553</b>
<b><u>Option 4 specialist external services:</u></b>		
1:1 support for those with significant needs	112,320	
1:1 support Alzheimers UK	159,588	<b>780,453</b>
		<b>Incl; 1:1 support sig. needs.</b>
Alzheimers day service (this would need to be established)	64,480	<b>685,345</b>
£16.50 per hr Alzheimers UK		
£15 per external proovider - other		
<b><u>Option 5 - small group support</u></b>		
Alzheimers UK	110,180	
2:1 support LD	65,620	<b>684,345</b>
£16.50 per hr Alzheimers UK		
£15 per external provider - other		

The variations identified above are in specific relation to the 18 identified individuals with more significant needs who will require a more bespoke service. There are increasing and decreasing costs associated with each option.

### Option 1:

This group would remain fully supported by Social Services staff within the community connecting team but with much lower staffing ratios 3:1. As a result of intensive staffing the need for a base is negated. It would involve creating an additional 8 x 37hr G5 Community Connector posts within the team.

### Option 2:

This would rely upon all 18 individuals taking a personal direct payment with like for like hours (based on 6hrs per day). They would use the allocated resources in anyway they chose. They would be fully supported by our social work teams and direct payment team in developing and managing these packages. Direct payments as clearly identified during this paper are a choice rather than mandatory.

### Option 3:

This will allow people to maintain some formal, organised provision via the Community Connecting Team and, have some flexibility with a personal assistant via a direct payment. The costings allow for a 50/50 split in a direct payment and formal service. It may also enable those who wish to take a DP but are a little anxious, to try out both and see which fits them most comfortably. This will involve creating an additional 4 x 37hr G5 Community Connector posts within the team.

### Option 4:

These are 1:1 externally commissioned services via Alzheimer's UK (£16.50 per hour) and other known Local Authority providers (£15 per hour average cost). Each person would receive 6 hrs of support per day based upon current provision. Packages and support planning would take place with the person, their family, social worker and provider.

### Option 5:

This could be funded either by an individual direct payment or commissioned on behalf of Authority. Alzheimer's UK have confirmed that their floating support rate (£16.50) per hour could be used to support up to 3 people rather than 1 (dependant on need and personal risk). There is also an indication that this could be delivered via an "Age Concern" building with Alzheimer's UK staff. This option fully explores third sector partnership working. The current learning disability group would see their support shared with up to two other people who they know and are comfortable with. They would access community activities, any joint support plans would be agreed with all relevant people.

The figures do not account for any additional uptake on direct payments from the remaining group. But these will be adjusted accordingly as the picture from assessments becomes clearer.

<b><u>Potential savings:</u></b>	
Current cost incl. transport excl. contributions	1,661,777
Proposed cost of remodel	508,545
Possible savings	1,153,232
<b><u>Potential savings options:</u></b>	
Remodel & Option 1	918,752
Remodel & Option 2	981,632
Remodel & Option 3	952,224
Remodel & Option 4	881,234
Remodel & Option 5	977,432

## Appendix 2

### Equality Impact Assessment (EIA) Report Form

This form should be completed for each Equality Impact Assessment on a new or existing function, a reduction or closure of service, any policy, procedure, strategy, plan or project which has been screened and found relevant to Equality and Diversity.

**Please refer to the 'Equality Impact Assessment Guidance' while completing this form. If you would like further guidance please contact the Corporate Strategy Team or your directorate Heads of Service Equality Champion.**

<b>Where do you work?</b>
Service Area: Adult Direct Care Services
Directorate: Social Service Health & Housing

**(a) This EIA is being completed for a...**

Service/ Function <input checked="" type="checkbox"/>	Policy/ Procedure <input type="checkbox"/>	Project <input type="checkbox"/>	Strategy <input type="checkbox"/>	Plan <input checked="" type="checkbox"/>	Proposal <input type="checkbox"/>
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**(b) Please name and describe below...**

To develop a Community Integrated model of support which will, replace the current provision of; Care and Support and Older Persons Day Services within the borough. This will mean moving from a traditional building based service to an entirely community based service. People would be supported in their own localities, within the communities' natural resources. And, where necessary, support will be provided to establish, attend, and deliver activities within and for their communities that meet their assessed and eligible needs.

**(c) It was initially screened for relevance to Equality and Diversity on .....**

**26<sup>th</sup> November'2016**

**(d) It was found to be relevant to...**

Age .....	<input checked="" type="checkbox"/>	Race .....	<input type="checkbox"/>
Disability .....	<input checked="" type="checkbox"/>	Religion or belief.....	<input type="checkbox"/>
Gender reassignment .....	<input type="checkbox"/>	Sex .....	<input type="checkbox"/>
Marriage & civil partnership .....	<input type="checkbox"/>	Sexual orientation.....	<input type="checkbox"/>
Pregnancy and maternity .....	<input type="checkbox"/>	Welsh language.....	<input checked="" type="checkbox"/>

**(e) Lead Officer**

**Name:** Lisa Livingstone  
**Job title:** Service Manager  
**Date:**

**(f) Approved by Head of Service**

**Name:** Angela Thomas  
**Date:**

## Section 1 – Aims (See guidance):

Briefly describe the aims of the function, service, policy, procedure, strategy, plan, proposal or project:

### What are the aims?

To develop a community based model of support that will replace the existing Older Persons and Care and Support day services. This will mean moving from traditional building based services that are, largely owned by the Local Authority ie: dedicated buildings which provide day care facilities exclusively to specific groups. To, an entirely community based service where, people would be supported in their own localities, within the communities' natural resources. This may include community centres, education establishments, pre-existing community groups.

Our intention is: to support people in developing naturally occurring, relationships and opportunities that are available to everyone. It will strive to redress the balance of people being viewed as "passive recipients" rather, contributing individuals with skills to share. At its' heart lie the principles of equality, self- worth, integration and progression.

To modernise our services so that they align with the principles of the Social Services and Wellbeing Act with, a clear focus on people, planning and prevention.

To achieve identified FFP savings set against the service area.

To ensure an effective implementation of the Direct Payments Strategy.

### Who has responsibility?

Lisa Livingstone – Service Manager – Direct Services

### Who are the stakeholders?

- Our current user group along with their families/carers.
- People identified as being in transition from Child to Adult Services and families/carers.
- Front line day support teams.
- Social Workers.
- Health professionals.
- Environment directorate.
- Trade Unions.
- Third Sector Organisations

## Section 2 - Information about Service Users (See guidance):

Please tick what information you know about your service users and provide details / evidence of how this information is collected.

Age .....	<input checked="" type="checkbox"/>	Race .....	<input type="checkbox"/>
Disability .....	<input checked="" type="checkbox"/>	Religion or belief.....	<input type="checkbox"/>
Gender reassignment .....	<input type="checkbox"/>	Sex .....	<input type="checkbox"/>
Marriage & civil partnership .....	<input type="checkbox"/>	Sexual orientation.....	<input type="checkbox"/>

### What information do you know about your service users and how is this information collected?

- **Total number of people currently supported**  
180 across the 8 services identified
- **Number of Older Persons – over 55 years old**  
125 people
- **Number of people with a mild to moderate learning disability – 16-64 years old**

55 people

• **Gender split within services**

Older persons day services – 30 (M) – 95 (F)

Care & Support Services – 32 (M) – 23 (F)

• **Numbers of people we support that are also in LA commissioned accommodation services**

23

• **Number of people potentially ineligible for service.**

52

• **Numbers of people potentially requiring specialist dementia service or other specialist provision including those with higher levels of need.**

18

• **Allocation to social work teams:**

Neath network – 75 case

Afan network – 34

Complex case team – 71

**This information is gathered from social work assessments, service returns and monitoring information. This is held on the Social Services client index, other internal databases and reporting systems.**

Pregnancy and maternity .....

Welsh language.....

**Any Actions Required?**

- **To establish an assessment timescale for all cases affected under the proposed remodel**

Social work teams have been advised of the individuals potentially affected by any agreed remodel and also fully involved in the consultation process. They now hold all the data identified above and there are clear timescales in place.

**Section 3 - Impact on Protected Characteristics (See guidance):**

Please consider the possible impact on the different protected characteristics. This could be based on service user information, data, consultation and research or professional experience (e.g. comments and complaints).

	Positive	Negative	Neutral	Needs further investigation
Age	➔ <input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Disability	➔ <input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Gender reassignment	➔ <input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Marriage & civil partnership	➔ <input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Pregnancy and maternity	➔ <input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Race	➔ <input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion or belief	➔ <input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sex	➔ <input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sexual orientation	➔ <input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Welsh language	➔ <input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Thinking about your answers above, please explain in detail why this is the case including details of any consultation (and/or other information) which has been undertaken to support your view**

Our intention is: to support people in developing naturally occurring, relationships and opportunities that are available to everyone. It will strive to redress the balance of people being viewed as “passive recipients” rather, contributing, individuals with skills to share. At its’ heart lie the principles of equality, self- worth, integration and progression.

There are positive impacts for the majority of people who are older or have a disability. This would be as a result of being “part” of their communities and “included and valued”. The model will encourage relationships to develop outside of a common peer group and may be based around common interests. This will prevent social isolation for people and prevent overall deterioration in an individuals’ wellbeing.

There is a positive impact on welsh language. People would be supported within their own communities especially on the outer peripheries of the borough as a result, they will be more inclined to speak in many cases their first language – welsh.

The remainder identified groups; gender reassignment, marriage and civil partnerships, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The impact is neutral as the development of this service does not specifically target or support these groups. However, any individuals from these groups could access the service if they present an eligible need at any point.

The current model of support has been delivered with minimal change in its delivery for over thirty years. Historically, day services have been used to meet any and all needs of groups of people residing in the same area. This has led to:

- Over subscription to day centres.
- No consideration given to what is already available within communities that could meet a persons’ needs.
- Segregation of people into categories such as older people, people with learning disabilities. Further segregation by placing people in service specific buildings that are not open to the public.
- Day services being unable to meet individual needs effectively as they have to consider the needs of an overall group rather than an individual. This also leads directly to limited choice for the person being supported.
- Day services meeting the respite needs of carers but not necessarily the needs of an individual.
- Long periods for individuals spent on transport to get to dedicated buildings, which often as a direct result means they are removed from their own communities.

The Social Services and Wellbeing Act requires us to look at our assessments differently, to utilise community resources, to consider all avenues of support.

All review or assessments undertaken now by our social work teams need to reflect the following:

- What are the specific individual outcomes a person wishes to achieve?
- What are their skills in relation to personal independence?
- Can support be provided through 3<sup>rd</sup> Sector organisations such as Age Concern or existing community resources?
- What informal support is there for a person, family, friends, and are they willing to assist in anyway?
- If it is paid or formal support then a direct payment could be considered or a service provided by the Local Authority, dependent upon the person, their circumstances and preferences.
- In addition a transport assessment would be undertaken which could reflect, for example that, with support a person may be able to learn to travel independently.
- A carers assessment would be offered or re-visited to ensure that these



circumstances are factored into any support for the future.

However, what is also clear is that the current model of support is outdated and does not reflect the spirit and intent of the new Social Services and Wellbeing Act. A community based model based on individual assessments will ensure that services are undertaken with people, within their communities, which will, as a direct result reduce the heavy reliance upon Social Service transport. As people are increasingly visible within their communities, naturally occurring relationships and support are more likely to develop.

The remodel of services requires people to have Community presence and engagement and will meet support needs of both groups and individuals. Staff will work throughout the borough in agreed times and places, supporting and coordinating the delivery of activities or facilitating them independently. Where transport provision is an assessed need this will be arranged by the authority but will be on a much smaller scale. Where people have very specific individual requirements these can be met via an internally or externally commissioned service, direct payment.

Those with significant needs which may include dementia or significant learning disabilities will find difficulty in operating within the proposed model. However, these are a minority group of 18 people in total. This group will require services that are commissioned around them to meet their needs effectively. This will be agreed and discussed during the individual social work assessment process.

Some carers/family members will see an impact on their current provision. As cases are individually assessed and eligible need is identified people may see their service increase or in some cases decrease. This assessment will be undertaken by social worker and will cover all aspects of a person life and support needed. In addition all carers will be actively encouraged to undertake a formal carers assessment to ensure that support agreed and provided reflects both the needs of the individual and their carers'.

To be clear, the remodelled services will continue to address statutory requirements in meeting eligible needs.

Staff will experience a change in the way that they undertake their work. They will be largely community based and lone working with much smaller groups of people. They will become responsible for identifying community deficiencies and working with all relevant people to establish projects and activities which will meet the needs of the people they will be supporting. If this remodel is approved all of this will be discussed and agreed with staff and their trade unions within a formal management of change process.

Specific posts are more likely to be impacted upon than others for example; catering, domestic and escort/drivers. If we are working within community settings there will be no demand for these posts. Again, this will all be addressed by a formal management of change process and with trade union representation.

**What consultation and engagement has been undertaken (e.g. with the public and/or members of protected groups) to support your view?**

- Consultation has taken place over a 90 day period from the 3/12/15 to the 16/3/16.
- This has included consultation events/materials/informal coffee mornings.
- "Your Voice" external advocacy service were commissioned to undertake a robust consultation and engagement exercise for the people who access our services. They have significant experience of working with people with learning disabilities. They have produced a comprehensive report that represents the views of this group.
- Information has been available on the NPT website and social media sites.
- Staff consultation was undertaken during at the same time for a 45 period. This ran from 3/12/15 to the 29/2/16. During this all individual teams were met with trade union representation and advised how they could contribute to the consultation process.

**Any actions required (to mitigate adverse impact or to address identified gaps in knowledge)**

- **Specialist services/support**

Any specific requirements and eligible needs will be fully explored via the individual assessment process. This could mean any of the following solutions: a direct payment package that can be built around the person, a commissioned internal/external service that supports the individual in the manner most effective to them. The Alzheimer's society provide, specific support to individuals with a formal diagnosis and already deliver a commissioned "floating support" service within NPT.

- **To prioritise those identified as potentially ineligible to determine and agree a way forward that is individual to a person as circumstances dictate.**

. These assessments are already starting to happen for those who are identified as "potentially ineligible". To be clear these assessments would be required regardless of any agreed changes moving forward. These individuals will be supported to identify what is the community that can meet their needs and will be supported to attend initially. They will then be formally discharged. This group will be moved on from day services by the end of April'16

The people who have been identified as being ineligible have been so for the following reasons: people who outside of day services are independent in travelling on public transport, manage their homes/budgets, those who have extensive social/family networks.

- **To prioritise those identified as residing in Council commissioned accommodation services for assessment. This group will receive their support via their providers, taking into account all funding streams available to providers, and utilising where needed individual and pooled direct payments.**

Assessments have now started and for the above they will need to happen regardless of any agreed changes moving forward. What is now fully recognised is that whilst "the Pathways To Independence" project "right sized" commissioned amounts of money to external providers, it did not however, take account of any additional funding streams that are available and in many cases being utilised. Examples include supporting people funding, (Welsh government grant money), or Independent living fund packages along with pre-existing direct payments. It does not necessarily follow that as an assessment takes place increased funding is given to the provider. The challenge for social workers undertaking the assessment is to clarify what is happening with existing funding. This group will be moved from day service by the end of April'16. All statutory responsibilities in relation to "eligible need" will be fully met.

- **Individual assessment and eligible need:**

All people affected by this remodel will have a formal assessment with a social worker which will assess their "eligible need" and, look at Carers requirements in their own right. This statutory function of assessment will provide all people affected by these changes an opportunity to formally discuss, document and agree changes in support moving forward.

- **Carers rights & assessments:**

All carers have been made aware of and will be encouraged to take up a formal carers' assessment. This should be married with an individuals' assessment to reflect a package of support that meets both of these needs.

- **Management of Change for affected staff:**

There is a planned staff meeting for the 18/4/16 – this will be to discuss with staff and

trade unions the outcome of cabinets decision in relation to the proposal of remodelling services. At this point a formal management of change start date will be agreed and commence for a 45 day period.

A new staffing structure and job descriptions will be developed and taken to personnel committee for approval once the Management Of Change process is concluded.

#### **Section 4 - Other Impacts:**

Please consider how the initiative might address the following issues.

You could base this on service user information, data, consultation and research or professional experience (e.g. comments and complaints).

<b>Foster good relations between different groups</b>	<b>Advance equality of opportunity between different groups</b>
<b>Elimination of discrimination, harassment and victimisation</b>	<b>Reduction of social exclusion and poverty</b>

**(Please see guidance for definitions)**

**Please explain any possible impact on each of the above.**

A community integrated model of support – (Community Connecting Team - CCT) would have a positive impact overall for many people. However, it is also acknowledged that for a small minority they may require a more bespoke service. These can be managed, and planned for, within the individual assessment process.

**Foster good relations between different groups:**

The principals of integration, participation and inclusion are key to this model. This model by its nature places people with support, within community settings on a regular basis which; will encourage communities to interact with, accept and value people for what they have to offer rather than viewing people as recipients of services. An example might be a community based computers class. This, could be attended by a number of people from, different backgrounds. Some of these individuals might be supported by the CCT to engage in this activity. As a result people are more likely to develop relationships based on common interests rather than age or disability.

**Advance equality of opportunity between different groups:**

Each person we support will have individual assessment of their needs undertaken by a social worker as described earlier. It is this process that defines and ensures equality of opportunity across groups of people affected by this remodel.

People will have the opportunity to engage in activities alongside other members of their communities that share similar interests. These activities will take place in appropriate venues at appropriate times.

**Elimination of discrimination, harassment and victimisation:**

As people become more visible within their communities, their community is more likely to respond and support them. This will thereby reduce any potential discrimination, harassment and victimisation.

In addition people whilst formally accessing the CCT will be supported by staff within community settings who will respond to and support in negating any of the above.

**Community cohesion:**

This will potentially improve community cohesion by; creating opportunities to develop localised solutions to meeting peoples' needs. This will be achieved by staff from the CCT providing support to individuals and groups. This support will link people with existing community resources and services. And, stimulate new services within communities by working and improving community partnerships where deficiencies exist.

**Reduction of social exclusion and poverty:**

People will have the opportunity to engage in activities alongside other members of their communities that share similar interests. These activities will take place in appropriate venues at appropriate times.

This is opposed to day centres which classify people by disability or age.

**What work have you already done to improve any of the above?**

Please see section 3 – what consultation and engagement has taken place?

Current Service Coordinators across the affected service areas have already been profiling community resources available in their localities, and in some cases in agreement with relevant people are accessing and utilising these resources.

**Is the initiative likely to impact on Community Cohesion?**

Positive impact –

This will potentially improve community cohesion by; creating opportunities to develop localised solutions to meeting peoples' needs. This will be achieved by staff from the CCT providing support to individuals and groups. This support will link people with existing community resources and services. And, stimulate new services within communities by working and improving community partnerships where deficiencies exist.

**How will the initiative treat the Welsh language in the same way as the English language?**

Provision of Welsh language support, documentation, publications, assessments, referrals and reviews will be conducted in Welsh if this is the preferred choice.

**Actions (to mitigate adverse impact or to address identified gaps in knowledge).**

**Those potentially ineligible for services:**

- **To establish an assessment timescale for all cases affected under the proposed remodel**

Please see comments in section 2 actions required.

- **Specialist services/support**

Please see comments in section 3 actions required.

- **To prioritise those identified as potentially ineligible to determine and agree a way forward that is individual to a person as circumstances dictate.**

Please see comments in section 3 actions required.

- **To prioritise those identified as residing in LA commissioned accommodation services for assessment. This group will receive their support via their providers, taking into account all funding streams available to providers, and utilising where needed individual and pooled direct payments.**

Please see comments in section 3 actions required

- **Identifying community resources**

Current Service Coordinators across the affected service areas have already been profiling community resources available in their localities, and in some cases in agreement with relevant people are accessing and utilising these resources.

## **Section 5 – Post Consultation**

Please explain the impact of the consultation process on the issues stated above.

### **Staff consultation:**

A 45 day consultation was held between 3<sup>rd</sup> December 2015 to 29<sup>th</sup> January 2016 this was extended to 16<sup>th</sup> February 2016 with staff affected.

An all staff meeting was held on 24<sup>th</sup> November 2016 chaired by Nick Jarmin Director of Social Services alongside Cllr John Roger, Mike Jones Principle Officer and Trade Union colleagues. The proposed model was presented in detail and staff engaged in a Q&A session with senior officers, the consultation was widely promoted through team meetings, staff briefings, notice boards, and a generic newsletters and the Intranet. Information has also been included in the staff 'In the Loop' newsletter and promoted on Facebook and Twitter.

Between the 6<sup>th</sup> January & 12<sup>th</sup> January 2016 Mike Jones Principle Officer and Lisa Livingstone Service Manager attended team meetings in all the affected day services. They met with staff, explaining the proposed structure in greater detail and answered questions and the Management of Change process if approved.

### **Public and Service Users Consultation Feedback:**

Staff-

A 90 day public consultation was held between 3<sup>rd</sup> December 2015 to 13<sup>th</sup> March 2016. The consultation was widely promoted to all current service users and carers and the public and partner organisations. Firstly, it was ensured that consultation booklets and questionnaires on the proposed model were circulated to all current service users and carers known to Social Services.

### **In addition, the following has taken place:**

- 7 Staff meetings have taken place
- 8 Public briefings have been given at a number of representative forums and events across the County Borough including, Neath, Port Talbot and Pontardawe (open to all stakeholders)
- 9 Client Carer meetings have taken place
- 1 Meeting with education partners
- 3 meetings with third sector partners

Your Voice Advocacy were asked to facilitate an independent workshops on the consultation with Service Users to ensure impartial feedback.

- 99 out of 146 service users across Older Persons services. Were involved in the consultation feedback sessions.
- 53 out of 70 individual service users across Learning Disability services have been involved in the consultation feedback sessions.
- This totals 36 hours support across all services.
- This totals 152 service users across all services
- Bronleigh Learning Disabilities service – 4 hours support.
- Rhodes House Learning Disabilities service – 4 hours support
- Pontadawe (patch) Learning Disabilities service – 2 hours support plus 1 hour support for an individual and family.
- 53 out of 70 individual service users across Learning Disability services have been involved in the consultation feedback sessions
- Trem y Glyn Older Persons service – 4 hours support. 22 service users
- Ty Twyn Teg Older persons service – 6 hours support. 27 service users.
- Rhodes house Older Persons service – 4 hours support. 27 service users.
- Gelligron Older Persons service – 3 hours support. 7 service users
- Croeserw (Arwelfa) Older Persons service – 4 hours support. 16 service users

### **Summary of consultation views:**

### **Key themes staff:**

- Concerns about how contracted hours would work / changes in duties if changes go ahead and if pay scales would remain the same.
- How Occupational Pensions would be affected due to delayed release via ER/VR.
- Travel between community resources and if staff would be able to claim re-location costs for the additional mileage.
- Concerns were raised that a Management of Change process had only taken place 18 months prior and that some staff had found the consultation upsetting
- Where will people using services congregate if there was no fixed base?
- Concerns that additional pressure would be put on families, with the introduction of the proposed model and if people would have like for like? i.e. five day service
- The role of Personal Assistants and opportunities for employment
- Lone working within community settings and public liability

### **Key themes family & carers:**

- Concerns were raised that the community based support model would be inappropriate for some individuals who value having a fixed base, and the importance of meeting up with friends
- That friendship groups will be split up and they will lose contact with people they get along with. Others feel that the buildings give them a sense of familiarity and the community may be too 'fast paced and unpredictable'.
- Carers valued the importance of having fixed start and finish times and that service users value this routine
- Uncertainty that a community coordinator could care for multiple adults with substantial disabilities, problems with walking and communicating, and unpredictable behaviour, using only community facilities and without any day centre to return to
- The principle of individuals visiting local cafes and leisure centres with no certain point of refuge with which they are familiar and the additional costs of using these facilities
- Carers expressed concerns that the day services provide a much valued break within the day
- Consistency of staff support and how activities would be identified within local communities
- How individuals would access activities, who would take them there
- Communication with professionals as a blockage and the fear of the unknown
  
- There was a strong feeling that there is a need to raise awareness of carers' rights and their entitlement to an assessment
- Direct Payment was the only alternative to the proposed model and Carers felt anxious that they might be pressured to pursue this model

### **Key themes the people we support:**

- Older People- felt that they were going to be assessed differently and would not have the same amount of services they presently receive. There were concerns about finances and 'value for money' as some service users were already paying for a service they were unhappy with, service users had apprehensions about the logistics of meeting people within the community, concerns about transport and being vulnerable.
- Respite for my family and a break from my family members.
- The main concerns within older people services were the potential they would lose the companionship of a larger group. This was very important to them and featured more highly than any issues about the quality of activities, concerns about vulnerability within the community. Some service users with health needs feel that the uncertainty of a community based scheme will mean that they are going to be better off and safer staying at home. Service users find the security of the building

base reassuring and without this feel they may be out of their depth.

- Pan Disability- Some service users found it hard to understand that the buildings closing wouldn't mean the end of the service. Concerns how it would work; lack the same routine as the current service and weekly activities. The security of having a base knowing when their day would start and end i.e. stability, it gives me time away from my family
- They were aware of the surroundings and if for a variety of reasons they did not feel able to participate in the activities they could opt out and stay at the centre with staff and do another activity.

### **Recurring themes:**

#### **Retaining some buildings:**

Although there is understanding in the suggestion and discussion of this. It would effectively be a centralisation of services, which would increase travel times for people, and create larger services than we have currently. This would in fact be a step backwards in providing support to people.

#### **Those with higher levels of need:**

There are 18 people identified out of the current 180 people in our services who have significant support needs. These individuals and family members will be fully supported through the social work assessment process. They would develop a support plan/package of care that is reflective of their personal circumstances. This will include taking into account the requirements of carers. This does not have to be a direct payment. A service can still be commissioned/managed by the Council.

#### **Are there enough community resources available:**

We already know of a number of facilities such as; The Hwb in Ystalyfera, The Dove Workshops, Banwen, Croeserw Community Enterprise Centre, and various community centres across NPT.

In addition to this, current Service Coordinators are mapping their local areas to develop a full list of events and activities within localities. There is a significant cross over here with Local Area Coordination, and wherever possible we will work closely with them in develop community activities and projects.

#### **Like for like services:**

This question has been repeatedly raised throughout the process. There is no straight answer. Services will be dependant on "assessed, eligible need". This has been clearly conveyed throughout the consultation process. These assessments will be undertaken by our social work teams and be in line with the new National Eligibility Criteria arising from the Social Services and Wellbeing Act. All aspects of the assessment process will include the individual and those important to them, and so, any alterations in the support a person receives will be fully documented, discussed and agreed.

#### **Routine & Structure:**

Any service requires routine and structure and in fact a community based service will require a higher degree of planning and structure.

Staff will work throughout the borough in agreed times and places, supporting and coordinating the delivery of activities or facilitating them independently. This activity would be overseen by two senior members of staff and a service manager.

People will know where they are, how they are getting there and what they will doing, on the same day and time each week. Any deviation would be in agreement with the group.

**See Appendix – Staff engagement & feedback**  
**See Appendix – Questions & answers from consultation**



## Section 6 – Monitoring arrangements:

Please explain the arrangements in place (or those which will be put in place) to monitor this function, service, policy, procedure, strategy, plan or project:

### Monitoring arrangements:

- New assessment for all individuals affected using the new SSWB Act eligibility criteria.
- Numbers of people accessing and choosing direct payments.
- Numbers of people who are actively engaged in the community.
- Reduction in the number of people requiring council funded day support.
- Complaints received.
- A regularly reviewed project plan – which will identify; timescales, key events, tasks and people responsible.

### Actions:


- To undertake a formal individual assessment of each person affected by this change and, to develop a support plan that is reflective of the person, their circumstances, strengths' and support needs.
- To support carers in engaging and understanding what direct payments are and how they can work for a person.
- To establish monthly carers meetings to update people on how the process is developing.
- To establish regular project planning meetings.

## Section 7 – Outcomes:

Having completed sections 1-5, please indicate which of the outcomes listed below applies to your initiative (refer to guidance for further information on this section).

- Outcome 1: Continue the initiative...  
Outcome 2: Adjust the initiative...  
Outcome 3: Justify the initiative...  
Outcome 4: Stop and remove the initiative...

<input type="checkbox"/>
<input type="checkbox"/>
<input checked="" type="checkbox"/>
<input type="checkbox"/>



### **For outcome 3, detail the justification for proceeding here**

- To develop services that are; sustainable, citizen centred and that provide community solutions where possible. As outlined in the Council's policy and vision for services – "Connecting People and Communities".
- To ensure that our services are delivered in relation to both statutory responsibilities and within the spirit and framework of the SSWB Act.
- To produce efficiencies that; contribute to the Councils' FFP
- To ensure an effective implementation of the Councils' Direct Payment Strategy

## Section 8 - Publication arrangements:

On completion, please contact the Corporate Strategy Team for advice on the legal requirement to publish the findings of EIAs.

## Action Plan:

Objective - What are we going to do and why?	Who will be responsible for seeing it is done?	When will it be done by?	Outcome - How will we know we have achieved our objective?	Progress
To analyse consultation feedback & develop options appraisal for Cabinet members.	Lisa Livingstone Leigh Batchelor	Completed	Consultation feedback	Information gathered and available with report.
Report to cabinet with recommendations for a decision.	Lisa Livingstone	14/4/16	Options appraisal report and recommendations	
Communicate cabinet decision to all affected parties.	Lisa Livingstone Leigh Batchelor	18/4/16 – staff event 25,26,27/4/16 – carers events	Letters will be sent to carers.	
Regularly inform/update all affected parties	Lisa Livingstone Leigh Batchelor	Monthly from the decision of cabinet.	Monthly meetings to be established. Minutes taken and distributed.	
Undertake a formal 45 day Management of Change Process with affected teams and individuals.	Lisa Livingstone	April/May'16	New structure and JD's agreed with staff and supported by TU's.	
Submit a personnel committee report identifying a new structure with corresponding job descriptions.	Lisa Livingstone	May/June'16	New structure agreed, final ERVR BC's completed. Undertake staff slotting and matching exercise, competitive interviews if needed. Finalise the actual team	
To ensure that all individual people we support have a full assessment of their	Lisa Livingstone Relevant Social Work Team Managers	April, May, June, July'16	Full group of individuals with re-newed assessments	

support and have an agreed plan of support in place moving forward.			that reflect new packages of service moving forward.	
Phased closure of day service bases.	Lisa Livingstone Estates Business Admin Facilities Management Environment	August'16	Services centralised to Pontardawe Patch Bronleigh – Neath Rhodes – Port Talbot	
To confirm a start date for the delivery of a new model of provision. And, facilitate the closure of buildings identified.	Lisa Livingstone	June'2016	New service initiated from late summer to early autumn'16. Date will be specified in June'16.	

**\* Please remember to be 'SMART' when completing your action plan.**

### **Appendix 3 – Communication summary**

A 45 day consultation was held between 3<sup>rd</sup> December 2015 to 29<sup>th</sup> January 2016 this was extended to 16<sup>th</sup> February 2016 as initial response from staff was limited.

An all staff meeting was held on 24<sup>th</sup> November 2016 chaired by Nick Jarman Director of Social Services alongside Cllr John Rogers, Mike Jones Principle Officer and Trade Union colleagues. The proposed service model was presented in detail and staff engaged in a Q&A session with senior officers, the consultation was widely promoted through team meetings, staff briefings, notice boards, and a generic newsletters and the Intranet. Information has also been included in the staff 'In the Loop' newsletter and promoted on Facebook and Twitter.

Between the 6<sup>th</sup> January & 12<sup>th</sup> January 2016 Mike Jones Principle Officer and Lisa Livingstone Service Manager attended team meetings in all the affected day services. They met with staff, explaining the proposed structure in greater detail and answered questions and the Management of Change process if approved.

#### **The main issues and queries to emerge from engaging with staff were:-**

- Concerns about how contracted hours would work / changes in duties if changes go ahead and if pay scales would remain the same.
- How Occupational Pensions would be affected due to delayed release via ER/VR.
- Travel between community resources and if staff would be able to claim re-location costs for the additional mileage.
- Concerns were raised that a Management of Change process had only taken place 18 months prior and that some staff had found the consultation upsetting
- Where will people using services congregate if there was no fixed base?
- Concerns that additional pressure would be put on families, with the introduction of the proposed model and if people would have like for like? i.e. five day service
- The role of Personal Assistants and opportunities for employment

- Lone working within community settings and public liability

**In addition, the following has taken place:**

- 7 Staff meetings have taken place

## Appendix 4

### Current Direct Services Structure:

Principal Officer			
Complex Needs Services: Brynamlwg Trem-Y-Mor Abbeyview	Older Persons Day Services: Gelligron Trem-Y-Glyn Ty-Twyn-Teg Rhodes Hse. Croeserw CEC Care & Support Services: Pontardawe Patch Bronleigh Rhodes House Community independence Service: Floating Support Community Group Homes x 4	Work, training & employment: Bspoked Croeserw CEC	Respite Service – Trem-Y-Mor Registered CSSIW facility
Service Manager – G9 – 37hrs:	Service Manager – G9 – 37hrs:	Service Manager – G9 – 37hrs:	Service Manager – G10 – 37hrs: Registered manager CSSIW
Service Coordinators x 3	Service Coordinators x 5	Service Coordinator x 1	Service Coordinator x 2
43.12 FTE Care staff	52.46 FTE Care staff	13 FTE – Training staff	31.6FTE – Care Staff
Figures above exclude domestic and catering staff			

**Highlighted services are those affected by the proposed remodel.**

## Appendix 5

### Direct Services Proposed Structure:

Principal Officer:			
Complex Needs Services: Brynamlwg Trem-Y-Mor Abbeyview	Community Connecting Team Peripatetic community support  Community independence Service: Floating Support Community Group Homes x 4	Work, training & employment: Bspoked Croeserw CEC	Respite Service – Trem-Y-Mor Registered CSSIW facility
Service Manager – G9 – 37hrs: Jeremy Caswell	Service Manager – G9 – 37hrs: Lisa Livingstone	Service Manager – G9 – 37hrs: Sarah Jenkins	Service Manager – G10 – 37hrs: Victoria Thomas Registered manager CSSIW
Service Coordinators x 3	Service Coordinators x 3	Service Coordinator x 1	Service Coordinator x 2
43.12 FTE Care staff	33 FTE Care staff	13 FTE – Training staff	31.6FTE – Care Staff
Figures above exclude domestic and catering staff			

## Appendix 7

### HEAD OF SERVICE: Angela Thomas

1. Narrative on voluntary redundancies/bumped redundancies/redeployments/posts deleted/restructure

### 2. Financial Appraisal

Post	Grade	Savings	Additional Costs
<b>Deleted posts – Care &amp; Support Older Persons Day Services</b>			
Service Coordinator x 3 = 109 hrs FTE – 2.94	7	93,389	
Senior Care Officer x 4 = 99.5 hrs FTE – 2.68	6	80,592	
Day Care Officer X 6 = 99hrs FTE – 2.67	5	68,982	
Care Workers X 22 = 638.5hrs FTE – 17.26	5	463,771	
Craft Instructor X 5 = 80hrs FTE – 2.16	4	51,534	
Care Assistant X 5 = 86hrs FTE – 2.32	3	47,878	
Escort/Domestic X 13 = 185hrs FTE – 5	2	93,766	
Domestic X 5 = 42.75hrs FTE – 1.16	1	19,163	
<b>New posts – Community Connecting Team:</b>			
Post	Grade	Savings	Additional costs
Service Coordinator X 1 @ 37hrs (JEID 3647)	7		36,630
Senior Community Connector X 1 @ 37hrs (JEID 3648)	6		32,406
Community Connector X 12 @ 37hrs (JEID 3649) = 444hr	5		351,732
<b>Re-evaluations</b>			
<b>Total</b>		919,075	<b>420,768</b>
<b>• Net savings</b>			<b>498,307</b>