

Report

Report to:	Social Work Resources Committee
Date of Meeting:	9 February 2022
Report by:	Executive Director (Finance and Corporate Resources) Director, Health and Social Care

Subject:	Staffing Establishment
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1. Purpose of Report

1.1. The purpose of the report is to: -

- ♦ update the Committee on the staffing requirements of the Blantyre Care Hub and seek approval to make changes to the establishment within the Resource

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the content of the report be noted; and
- (2) that the changes in establishment, identified in the table at Section 5, be approved.

3. Background

- 3.1. As part of South Lanarkshire Council's commitment to improve later life for adults and older people and to meet the future needs and wishes of the people, the 'Investing to Modernise' programme was presented and approved at Social Work Resources Committee in April 2018.
- 3.2. Plans for a Care Hub, technology enabled houses and Centre of Excellence in Blantyre, were approved on Tuesday, 17 December 2019 by Planning Committee. The progress of the development is moving swiftly with the first technology enabled properties allocated to Social Work service users with a move in date planned for January/February 2022.
- 3.3. It was agreed at Social Work Resources Committee in June 2018 to the decommissioning of McWhirter and Kirkton Care Homes which would release the revenue funding required to resource the new build at Blantyre.
- 3.4. The Resource continues to work collaboratively with Trade Union colleagues on this programme on the individual approach to support displaced employees to secure positions in Social Care and to build on their existing skills and knowledge to ensure that they are equipped to be part of this new approach to care.
- 3.5. In tandem with the building progress for the Care Hub and technology enabled houses, it is now necessary to put in place the staffing structure to enable a smooth transition of the intermediate care service from Canderavon and support the service users to move and settle into the new technology enabled properties. The developmental work undertaken at Canderavon has provided a valuable opportunity

to test and evolve the staffing model and approach required for the new Blantyre service. This learning has been incorporated into the staffing model proposed in this paper.

4. Proposed Position

- 4.1. We require the existing establishment from Kirkton and McWhirters (see table 5.1) which were decommissioned in October 2019, to be deleted from the structure. We also seek approval of the new staffing establishment (see table 5.2, 5.3 and 5.4) to enable the care facility to operate fully.
- 4.2. The proposed staffing model comprises of three core components with an Overarching Manager to lead the integrated model of working:-
 - ◆ the Care Facility
 - ◆ community-facing Hub team
 - ◆ Care at Home team to support the occupants of the 20 tenancies. This element is based on the current care plans of the intended tenants and will vary in accordance with individual needs in-line with existing Care at Home arrangements and link to the SDS equivalent budget following the person
- 4.3. The staffing model will fit within a broader range of activity to support people to live at home and the overall manager will have a key role in working with other services such as hospital-based teams, Advanced Practitioners (NHS) and locality based services as part of a continuum of intermediate care services focused on rehabilitation, reablement and crisis intervention.

5. Employee Implications

- 5.1. The posts in the table below are to be deleted permanently from the establishment for Kirkton and McWhirters care homes:

Post	Current Number of Posts	Grade
Unit Manager	2.00	Grade 3 Level 8
Senior Social Care Worker	8.00	Grade 2 Level 2/4 plus 1
Social Care Worker	11.35	Grade 2 Level 1/2 plus 1
Social Care Assistant	28.08	Grade 1 Level 1 plus 1
Snr Social Care Worker (Night)	4.52	Grade 2 Level 2/4 plus 4
Social Care Worker (Night)	4.54	Grade 2 Level 1/2 plus 4
Social Care Assistant (Night)	11.95	Grade 1 Level 1/2 plus 4
Cook	2.00	Grade 1 Level 3 plus 1
Assistant Cook	1.81	Grade 1 Level 2
Domestic	8.08	Grade 1 Level 1 plus 1
Clerical Assistant	2.00	Grade 1 Level 3

- 5.2. Following the deletion of posts in 5.1, a revised establishment for the care facility will consist of the following:

5.2.1. The following posts require to be permanently added to the established in relation to the Transitional Care Facility

Post	Current Number of Posts	Proposed Number of Posts	Grade	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc. on costs 30.3%	Total Costs
Team Leader (Registered Manager)	0	1	Grade 4 Level 2	82-83	£24.16 - £24.54	£46,609 - £47,342	£60,732 - £61,687	£60,732 - £61,687
Intermediate Enhanced Senior Support Worker	0	1	Grade 3 Level 8 Plus 1	79-81	£23.12 - £23.82	£44,603 - £45,953	£58,117 - £59,877	£58,117 - £59,877
Intermediate Senior Support Worker	0	5.35	Grade 2 Level 4 Plus 1	57-59	£16.85 - £17.37	£32,507 - £33,510	£42,356 - £43,663	£226,606 - £233,599
Intermediate Support Worker Days	0	13.62	Grade 2 Level 3 Plus 1	48-50	£14.77 - £15.21	£28,494 - £29,343	£37,128 - £38,234	£505,679 - £520,743
Intermediate Support Worker Days – Bank hours	0	1.48	Grade 2 Level 3 Plus 1	48-50	£14.77 - £15.21	£28,494 - £29,343	£37,128 - £38,234	£54,949 - £56,586
Intermediate Senior Support Worker (Nights)	0	2.27	Grade 2 Level 4 Plus 4	63-65	£18.40 - £18.97	£35,497 - £36,597	£46,252 - £47,685	£104,993 - £108,246
Intermediate Support Worker (Nights)	0	6.81	Grade 2 Level 3 Plus 4	55-57	£16.35 - £16.82	£31,542 - £32,449	£41,099 - £42,281	£279,887 - £287,932
Intermediate Support Worker (Nights) – Bank hours	0	1.84	Grade 2 Level 3 Plus 4	55-57	£16.35 - £16.82	£31,542 - £32,449	£41,099 - £42,281	£75,623 - £77,797
Intermediate Support Assistant Housekeeper	0	4.2	Grade 1 Level 3 Plus 1	26-28	£10.93 - £11.23	£21,086 - £21,665	£27,475 - £28,229	£115,395 - £118,562
Admin Officer	0	1	Grade 2 Level 1	34-35	£12.22 - £12.42	£22,300 - £22,665	£29,057 - £29,533	£29,057 - £29,533
Telecare Development Officer	2	2	Grade 3 Level 2	63-65	£18.44 - £18.97	£33,651 - £34,618	£43,847 - £45,108	£87,695 - £90,215
Occupational Therapist	1	1	Grade 3 Level 4	72-74	£21.02 - £21.46	£38,359 - £39,162	£49,982 - £51,029	£49,982 - £51,029
Totals	3	41.57						£1,648,714 - £1,695,805

- 5.3. Posts for the community facing element of the Hub also require to be established on a permanent basis.

Post	Proposed Number of Posts	Grade	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc. on costs 30.3%	Total Costs
Operational Campus Manager	1	Grade 4 Level 2-5	86-88	£25.64 - £26.44	£46,790 - £48,250	£60,968 - £62,870	£60,968 - £62,870
Receptionist/Hall Keeper	2	Grade 1 Level 2	22-23	£10.34 - £10.48	£18,869 - £19,125	£24,587 - £24,920	£49,174 - £49,840
Cook	2	Grade 1 Level 3 plus 1	26-28	£10.93 - £11.23	£19,946 - £20,494	£25,990 - £26,703	£51,980 - £53,406
Assistant Cook	0.68	Grade 1 Level 2 plus 1	23-24	£10.48 - £10.63	£19,125 - £19,399	£24,920 - £25,276	£24,920 - £25,276
Totals	5.68						£179,067 - £183,304

5.4. Care at Home Staffing

- 5.4.1. The number of posts for the care at home service, who will deliver care to the service users within the 20 technology enabled properties will be up to 14.6 FTE. The funding the home carer posts will come from the existing resources.

Post	Proposed Number of Posts	Grade	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc. on costs 30.3%	Total Costs
Care at Home Co-ordinator	1	Grade 3 Level 2	63-65	£18.44 - £18.97	£33,651 - £34,618	£43,847 - £45,108	£43,847 - £45,108
Home Carer	13.6	Grade 1 Level 4 Plus 2	32-33	£11.85 - £12.06	£22,861 - £23,266	£29,788 - £30,315	£405,111 - £412,291
Total	14.6						£448,958 - £457,399

6. Financial Implications

- 6.1. The funding available from the closure of Kirton and McWhirters Care Homes is £1.971m. In addition, funding of £0.141m is available for the three existing posts in the table at 5.2. (Telecare Development Officer 2 (full-time equivalent) (fte). and Occupational Therapist 1fte); and a further £0.430m is available for the Home Carer posts at 5.4. from the service users existing Care at Home packages. Therefore, the total funding available is £2.542m.
- 6.2. The cost of the staffing at the tables in 5.2, 5.3 and 5.4 is £2.277m. In addition, an overtime budget of £0.018m to create a bank of overtime hours within the Home Care team providing further flexibility for staffing levels. The total costs are £2.295m, leaving a balance of £0.247m which will be required for the property and running

cost of both floors of the transitional care facility for example, utilities, cleaning supplies and food. Work is ongoing to confirm these costs but based on the larger care homes within the existing portfolio, it is estimated approximately £0.2m will be required.

7. Climate Change, Sustainability and Environmental Implications

- 7.1. There are no Climate Change, Sustainability or environmental implications associated with this report.

8. Other Implications

- 8.1. These posts are essential to mitigating the potential risk to the Council in respect of meeting National targets, delivering on change and improvement programmes and ensuring quality and professional governance standards are met.

- 8.2. There are no sustainable development issues associated with this report.

- 8.3. There are no other issues associated with this report.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. A full equality impact assessment has been developed in as part of the Investing to Modernise Programme.

- 9.2. Consultation has taken place with the Trade Unions in regard to the recommendations contained within this report and with the staff members who are in temporary roles.

Paul Manning

Executive Director (Finance and Corporate Resources)

Soumen Sengupta

Director, Health and Social Care

21 January 2022

Link(s) to Council Values/Ambitions/Objectives

- ◆ support our communities by tackling disadvantage and deprivation and supporting aspiration
- ◆ protect vulnerable children, young people and adults
- ◆ deliver better health and social care outcomes for all

Previous References

- ◆ none

List of Background Papers

- ◆ Executive Committee - 14 December 2016
- ◆ Social Work Resources Committee – 7 August 2019

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact: -

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