

# DUNDEE CITY COUNCIL

**REPORT TO:** Social Work Committee - 18 October 2004  
Personnel Committee - 18 October 2004

**REPORT ON:** Development of the Homecare Service - Social Care Support

**REPORT BY:** Director of Social Work and Assistant Chief Executive  
(Management)

**REPORT NO:** 651 - 2004

## 1.0 PURPOSE OF THE REPORT

1.1 This report proposes detailed financial and staffing arrangements for the ongoing development and extension of social care support in the community provided by both the Social Work Department's Home Care Service and external providers.

## 2.0 RECOMMENDATIONS

It is recommended that the Social Work Committee approves:-

- 2.1 an increase in the number of hours of Social Care provided by the Home Care Service by 36,796 hours per annum;
- 2.2 an increase in the number of Social Care hours provided by contracted approved providers by 10,000 hours per year.

It is recommended that the Personnel Committee approves:-

- 2.3 the establishment of 708 Social Care Worker hours per week (19.14 FTE), SCP16-23, £14,535 - £17,340;
- 2.4 the establishment of a post of Clerical Assistant, graded GS1/2, £10,068 - £13,416.

## 3.0 FINANCIAL IMPLICATIONS

3.1 The total costs of the proposals are £140,979 in 2004/05 and £497,245 in a full financial year. This will be met from the current Social Work Department revenue budget, using funds allocated by the Scottish Executive to improve community care infrastructure.

## 4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The extension of Social Work Services is consistent with the council's objectives of ensuring that local needs are met locally and that the facilities should be equally available to all citizens.

## **5.0 EQUAL OPPORTUNITIES IMPLICATIONS**

- 5.1 In addition to improving access to larger packages of care, the extension of service will also provide additional support to carers.

## **6.0 MAIN TEXT**

- 6.1 The Social Work Department's Service Plan makes a commitment to "review and develop home based care provision to meet the needs of people living in the community and enable them to return home quickly and avoid admission into care". This is related to a further commitment to "continue with a positive shift in the balance of care from institutional care to care at home" which is being planned in joint discussion with NHS Tayside.
- 6.2 There is growing demand for social care services across the city and this report proposes further investment in social care services. In order to meet the sustained and increasing levels of demand, it is proposed an additional 560 hours per week (15.1 FTE) Social Care Worker be established to provide the extra level of care support.
- 6.3 To enable the most efficient allocation and realignment of resources, it is proposed an additional 148 Social Care Worker hours per week (4 FTE) be established. This will ensure that reviews of care packages are undertaken on a regular and planned basis. Currently, the level of operational demand precludes reviews from being undertaken as regularly as required.
- 6.4 One additional post of clerical assistant be established to allow systems to be put in place to support the increase in service provision.
- 6.5 In order to ensure maximum operating efficiency and to be in a position to review performance against set targets throughout the year, a new recording system is being developed. Similarly, discussion with independent providers includes the development of a shared recording system so that the level of all activities can be identified and monitored.
- 6.6 As well as having to measure its performance standards in Home Care against its business targets, and against the Audit Commission's national indicators, the department will also be inspected against the Care Commission's standards for Home Care Services.
- 6.7 In order to monitor the performance and progress of the Home Care Service, the Manager of Community Care is convening a Performance Review Group, which will evaluate and review issues such as waiting lists and capacity planning and implementation of standards.

### **Staffing Establishment**

- 6.8 It is proposed that the Social Care Worker establishment be increased by 708 hours (19.1 full time equivalent posts), with the staff being allocated to the four locality Home Care teams, which cover the city.
- 6.9 It is proposed that one Clerical Assistant post be established.

## **Access to the Services**

- 6.10 These services will be made available to individual service users who have been assessed as requiring significant assistance with their personal care needs within their own homes.

## **7.0 CONSULTATION**

- 7.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and the relevant Trade Unions have been consulted in the compilation of this report.

## **8.0 BACKGROUND PAPERS**

- 8.1 None.

James C Petrie  
Assistant Chief Executive (Management)

7th October 2004

Alan G Baird  
Director of Social Work

7th October 2004

## FINANCIAL APPENDIX

POST	HOURS	FTE	GRADE	SCP	FULL YEAR COSTS(£)	FY 2004/05 COSTS(£)
Social Care Worker	708	19.14	SCO	16-23	307,044	76,761
Clerical Assistant	37	1	GS1/2	03-12	11,786	2,947
<b>Salaries Costs</b>					<b>318,830</b>	<b>79,708</b>
National Insurance and Superannuation					63,415	15,854
<b>Staff Costs</b>					<b>382,245</b>	<b>95,562</b>
Non Staff Costs including Travel Costs					15,000	3,750
<b>FULL YEAR COSTS(2004/05 Prices - 2.95% inflation)</b>					<b>397,245</b>	<b>99,312</b>
Social Care Hours provided by contracted approved providers (average £10 per hour)					100,000	41,667
<b>OVERALL COSTS</b>					<b>497,245</b>	<b>140,979</b>