

ABERDEEN CITY COUNCIL

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COMMITTEE Urgent Business Committee  
DATE 27 July 2012  
DIRECTOR Fred McBride  
TITLE OF REPORT Virement of budget to establish posts in Integrated Care at Home

REPORT NUMBER:

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1. PURPOSE OF REPORT

The purpose of the report is to seek approval for virement of budget to allow the permanent establishment of up to 35fte Personal Carers (G09) and 3fte Team Leaders (G12) within the Integrated Care at Home service, within current budget.

2. RECOMMENDATION(S)

It is recommended that Urgent Business Committee:

(i) agrees to the virement of £1m from the current commissioning budget for purchase of care home places to the Integrated Care at Home service to increase the staffing establishment;

(ii) agrees to the establishment of permanent posts in Integrated Care at Home – 35fte personal carers and 3fte team leaders.

3. FINANCIAL & STAFFING IMPLICATIONS

3.1 There are no immediate financial implications for the Social Care & Wellbeing budget as the costs of the proposed posts are to be met within the current budget for Older People and Rehabilitation.

3.2 The proposal is for the virement of the current care management budgets for the purchase of residential and nursing home care to create a salary budget for in-house Service provision. The virement for 2012/13 would equate to approximately £605,000 which the Director for Social Care and Wellbeing can confirm will be contained within the overall budget for the Service which is £122 million.

3.3 To meet the current and growing demand for care at home, the proposal is to increase the establishment of personal carers in

Integrated Care at Home service by redirecting resources from spend on care home places.

3.4 Virement of £605,000 to the care at home budget will allow the provision of an additional 1,100 hours of personal care per week by 35fte personal carers supported by three team leaders. The full year costs will also be contained within the overall Social Care and Wellbeing provisional budget for 2013/14 and the subsequent 5 Year business plan.

3.5 The budget implications are:

**Impact on current year's revenue budget \***

**Proposal will cost £604,899 - £681,929 for the remainder of the current year**

Job Title	Grade	FTE	Basic Min	Basic Max	Min + OCs	Max + OC
Personal Carer	G09	35	£414,820	£466,900	£538,022	£605,569
Team Leader	G12	3	£51,563	£58,874	£66,877	£76,360
		<b>Totals</b>	<b>£466,383</b>	<b>£525,774</b>	<b>£604,899</b>	<b>£681,929</b>

\*For the purposes of this report, it is assumed that appointments are made from 1 August 2012.

On-Costs are calculated at the rate of 29.7%

**Full year impact on revenue budget:**

**Proposal will cost £699,575 - £1,022,894 for a full year (most appointments will be at minimum cost, point 1 on scale)**

Job Title	Grade	FTE	Basic Min	Basic Max	Min + OCs	Max + OC
Personal Carer	G09	35	£622,230	£700,350	£807,033	£908,354
Team Leader	G12	3	£77,345	£88,312	£100,316	£114,540
		<b>Totals</b>	<b>£699,575</b>	<b>£788,662</b>	<b>£907,349</b>	<b>£1,0A22,894</b>

On-Costs are calculated at the rate of 29.7%

**4. OTHER IMPLICATIONS**

4.1 There is an increasing demand for care at home, from a continuing shift from care homes to care in people's own home, and from increasing numbers of older people with complex care needs requiring a service.

4.2 This report is a matter of urgency as there are presently 56 older people with a high level of need waiting for care at home and at least 16 of these have complex and urgent needs. This is an

unprecedented situation. The lack of care is increasing the risk of harm and further loss of independence and of emergency admission to hospital or a care at home, and is putting a strain on family carers. The additional availability of 1,100 hours of care would allow people who are waiting to receive up to 20 hours a week of personal care.

- 4.3 The private sector care at home agencies are unable to meet all the current demand for care and our Integrated Care at Home service is working at more than maximum capacity to meet demand. To meet some of the shortfall, we have asked other staff, e.g. care managers and OTs if they are willing to do additional work as personal carers, with a few coming forward. Because of European Working Time Directive and the demands of their substantive posts, this arrangement can only be short term.
- 4.4 The service is recruiting soon to vacant personal carer posts within current establishment and would like to take the opportunity to recruit to additional posts to relieve the problem of lack of care

## 5. BACKGROUND/MAIN ISSUES

- 5.1 The primary remit of the Integrated Care at Home service is to provide personal care and housing support to people in very/sheltered housing. The service also provides most of the out of hours and overnight care and personal care to around 150 people with more complex needs in the community. This represents about 25% of the home care funded by the Council in the City.
- 5.2 Most home care, around 75%, is purchased from private care at home providers. Over some months, the private providers have been increasingly unable to meet the demand from the Council for purchase of home care. At times the private sector is unable/unwilling to take on the more complex cases.
- 5.3 The private care providers have reported difficulty in recruiting staff. The problem has been exacerbated in the last few weeks with the introduction across the City of an Electronic Monitoring System to log time spent in the service user's home and the loss of staff across several providers as a result of this (there being an impact on some people's earnings).
- 5.4 As the provider of last resort, it falls to the Integrated Care at Home service to try to meet any shortfall in home care. With increasing demand, this is no longer achievable within the current establishment of personal carers in Integrated Care at Home.

6. IMPACT

The proposal supports the Council's commitment to the Single Outcome Agreement:

National Outcome 6 – We live longer, healthier lives; and  
Aberdeen City's Local outcome - to improve people's health and well being  
promote inclusion and independence.

7. HR/FINANCE COMMENT

7.1 HR has provided comment and is satisfied with the proposals for staffing in the Report.

The proposed jobs have been evaluated using council's agreed JE Scheme as G09 & G12.

8. REPORT AUTHOR DETAILS

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