

To: SOCIAL WORK COMMITTEE		Subject: REVIEW OF FUNDING: HEATHERPARK HOUSE, WISHAW	
From: JIM DICKIE DIRECTOR OF SOCIAL WORK			
Date: 9 MAY 2002	Ref: JD/RP/ES		

### 1. PURPOSE OF REPORT / INTRODUCTION

- 1.1. The purpose of the report is to seek approval for revised funding of the service provided by Heatherpark House in Wishaw.

### 2. BACKGROUND

- 2.1. Heatherpark House is a registered establishment offering residential care for nine adults who require 24-hour care and supervision due to long term mental health problems.
- 2.2 Heatherpark House approached the department regarding concerns they have over staff retention. The Department and Heatherpark House agreed to carry out a full financial review of the service provided in Wishaw.

### 3. PROPOSALS / CONSIDERATIONS

- 3.1. The current staffing structure consists of a manager, depute and 5.25 WTE care officers. This structure does not allow all shifts to be covered by a senior member of staff. Currently, there are 12 shifts per fortnight where a senior member of staff is not on duty. The creation of a senior care officer post is proposed along with a reduction in care officer posts from 5.25 to 4.25 WTE. This will reduce the number of shifts not covered by a senior member of staff to 3 per fortnight. The structure will also provide a clear career path for staff and will allow opportunities for staff development.
- 3.2. Care staff are now all trained to HNC level. Heatherpark House now face the issue of staff retention. In order to address this Heatherpark are proposing to increase the salaries paid in respect of all posts. Current and proposed salaries remain well within NJC rates of pay.
- 3.3. Non-staffing budgets have not been increased for some time. This has resulted in shortfalls within a number of budget lines. It is proposed to rectify this at a cost of £7,458.

#### 4. FINANCIAL / PERSONNEL / LEGAL / POLICY IMPLICATIONS

4.1. Proposed Staffing Establishment 2002/03:      Manager x 1  
   Depute x 1  
   Senior Care Officer x 1  
   Care Officer x 4.25

4.2. Annual Budget 2001/2002:                              £194,492

Proposed Annual Budget 2002/2003:                      £212,963

Proposed Gross Unit Cost 2002/2003:                      £455

#### 5. RECOMMENDATIONS

5.1. Committee is asked to:

- i)      Approve the revised staffing establishment for Heatherpark House, Wishaw with effect from 1<sup>st</sup> April 2002
- ii)     Approve the revised Gross Unit Cost of £455 with effect from 1<sup>st</sup> April 2002
- iii)    Otherwise note the content of this report
- iv)    Remit to the Policy and Resources (Personnel) Sub Committee for consideration.



**Jim Dickie**  
**Director of Social Work**  
**24 April 2002**

*For further information on this report please contact R Paul, Head of Social Work Resources  
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