

13th May 2019**Agenda Item: 6****REPORT OF THE SERVICE DIRECTOR, STRATEGIC COMMISSIONING,
SAFEGUARDING AND ACCESS****ADULT SOCIAL CARE AND HEALTH - CHANGES TO THE STAFFING
ESTABLISHMENT****Purpose of the Report**

1. The report seeks approval for changes required to the staffing establishment in Adult Social Care and Health to meet the statutory and operational requirements of the Council.

Information

2. The posts and changes covered in the report, in **paragraphs 3 to 12**, are required to meet operational needs and requirements, and to achieve projected savings.

Mosaic Development Team

3. The current staffing of the Mosaic Development Team consists of a number of positions with varying roles and responsibilities. The current permanent establishment is as follows:
 - 1 FTE Team Manager (Band D) post
 - 1.8 FTE Business Leads (Band B) posts (both currently vacant)
 - 2 FTE Technical Specialists (Band C) posts
 - 2 FTE Systems Support Officer (Grade 5) posts
 - 1 FTE Business Systems Support Officer (Grade 4) post.
4. In addition to the above permanent establishment, the team currently has temporary resource to aid delivery of a significant number of developments and changes, many of which are connected to delivering significant efficiencies and cost saving initiatives. This post was primarily funded to support changes proposed by the Adult Transformation Team, and in recognition that Technical Specialist resource was insufficient. The temporary resource is as follows: 1 FTE Technical Specialist (Band C) post until June 2020.
5. However, it has been necessary to utilise this resource to aid delivery of two significant projects - Home Based Care and Systems Review which has had an impact on the ability

to provide sufficient and timely resource to other initiatives and cost saving developments, putting the realisation of identified budget savings at risk.

6. Significant progress has been achieved through working collaboratively with ICT colleagues to deliver health interoperability and improvements in information sharing and this type of development requires significant Technical Specialist resource to continue to develop and deliver such initiatives.
7. The Adult Social Care and Health Mosaic Team establishment was reduced in April 2014 from 9.8 FTE to 7.8 FTE posts and achieved savings of £79,000. The posts deleted were:
 - 1 FTE E-Support Worker
 - 1 FTE Project Manager (Technical Specialist).
8. Since this reduction in resources, there have been several occasions when it has been necessary to secure additional technical support on a temporary basis to fulfil departmental priorities. This has proved a significant cost to the Council as the relevant skill and expertise has not been available internally and has necessitated the procurement of agency workers.
9. In December 2017 the Adult Social Care and Health Committee approved the disestablishment of a vacant FTE Business Lead (Band B) post and the permanent establishment of the 1 FTE Technical Specialist (Band C) post. In addition, approval was given for additional funding to support the change of job request and subsequent salary increase.
10. The intention was always to review the remaining Business Lead posts and to assess whether the decision to change the job role to Technical Specialist, as mentioned in **paragraph 9**, has resulted in a positive outcome in relation to the Mosaic Development Team's ability to support changes and developments. The Committee is asked to approve the disestablishment of the remaining 1.8 FTE Business Lead (Band B) posts, as the posts have recently become vacant, and to approve the establishment of 1.8 FTE Technical Specialist (Band C) posts.
11. The difference in cost to the Council will be £11,858 per year. The average daily rate of a Technical Specialist with relevant knowledge and skills procured through Reed Solutions is £450 per day. It is therefore much more cost effective to fund the posts on a permanent basis. This will be funded from the Mosaic Development Team budget.

Adult Access Service

12. To date, the Adult Access Service has been able to successfully manage increased demand on the service with the current staff group. However, as demand continues to grow, from 9,700 referrals in 2017/18 to 11,225 in 2018/19, they have been unable to consistently support other early resolution approaches such as those that are seeking to provide greater occupational therapy oversight and resolution at the Customer Service Centre, increasing reablement opportunities, improved signposting for self-funders or ongoing support to the integrated care system transformational work. All of these approaches have potential to provide earlier resolution and support demand management in adult social care. Therefore, to enable the Adult Access to consistently support the

development of these approaches, whilst successfully managing demand, the Committee is asked to approve the establishment of 2 FTE temporary Community Care Officer (Grade 5) posts from 1st June 2019 until 31st March 2020 at a cost of £57,933. These posts would be funded by departmental reserves.

Other Options Considered

13. Consideration has been given to the resource gap within the Mosaic Development Team and the ability to deliver numerous changes within required timeframes. The current staffing of the Mosaic Development Team consists of a number of positions with varying roles and responsibilities as detailed in the report. It is envisaged that a significant number of future developments will require a high level of technical specialist resource which is where limited resource is available within the current staffing establishment.
14. Should approval be granted to the change job request as well as the additional budget required, then the overall staffing establishment within the Mosaic Development Team would be able to support departmental and transformational developments and would result in much less dependence on securing costly external resources in the future.
15. In the Adult Access Service (AAS), consideration has been given to retaining the current staffing levels, however, to fully support the ongoing early resolution transformational work, additional staff are required to enable the the AAS to manage demand.

Reason/s for Recommendation/s

16. Approval of the disestablishment of the post of 1.8 FTE Business Lead (Band B) and establishment of the post of 1.8 FTE Technical Specialist (Band C) will result in the Mosaic Development Team being more resilient, with the necessary skills and expertise available in-house, so reducing the necessity to secure costly temporary personnel to deliver changes and developments in the future.
17. Demand into adult social care has continued to grow. 2 FTE temporary Community Care Officer posts will enable the AAS to support the development of further early resolution approaches. This will help to both manage current demand and aid the reduction of future demand into the department.

Statutory and Policy Implications

18. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

19. With regard to the staffing changes outlined above, the following financial implications have been identified:

- disestablishment of the 1.8 FTE Business Lead (Band B) posts in the Mosaic Team and approval of the establishment of 1.8 FTE Technical Specialist (Band C) posts will mean a difference in cost to the Council of £11,858 per year – this will be covered by the Mosaic Development Team budget
- the 2 FTE fixed term Community Care Officer (Grade 5) posts from 1st June 2019 until 31st March 2020 will be funded from departmental reserves at a cost of £57,933.

Human Resources Implications

20. These are implicit in the report.

RECOMMENDATION/S

That the Committee:

- 1) approves the disestablishment of the 1.8 FTE Business Lead posts (Band B) in the Mosaic Development Team and the permanent establishment of 1.8 FTE Technical Specialist (Band C) posts, as detailed in paragraphs 4 to 10
- 2) approves the allocation of £11,858 per annum, on a permanent basis, to fund the change of job role from 1.8 FTE Business Lead to Technical Specialist, as detailed in paragraph 11
- 3) approves the allocation of £57,933 from departmental reserves, to fund 2 FTE temporary Community Care Officer (Grade 5) posts in the Adult Access Service (1st June 2019 - 31st March 2020), as detailed in paragraph 12.

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Constitutional Comments (KK 15/04/19)

21. The proposals in this report are within the remit of the Adult Social Care and Public Health Committee.

Financial Comments (DG 11/04/19)

22. The financial implications are contained within paragraph 19 of this report.

HR Comments (SJJ 11/04/19)

23. The posts to be disestablished are currently vacant and therefore there is no impact on employees. The temporary post will be advertised using the authority's recruitment process and successful candidates will be employed on a fixed term contract.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

Changes to the establishment of the Mosaic Development Team – report to Adult Social Care and Public Health Committee on 11th December 2017

Electoral Division(s) and Member(s) Affected

All.

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