

11<sup>th</sup> December 2017

Agenda Item: 11

## **REPORT OF THE SERVICE DIRECTOR, STRATEGIC COMMISSIONING, ACCESS AND SAFEGUARDING**

### **CHANGES TO ESTABLISHMENT OF THE MOSAIC DEVELOPMENT TEAM**

#### **Purpose of the Report**

1. The purpose of the report is:
  - to seek approval to disestablish the post of 1 fte (full-time equivalent) Business Lead (Band B) and to permanently establish the post of 1 fte Technical Specialist (Band C)
  - to request approval for funding to support the change of job request and subsequent salary increase to support the ongoing development requirements of the Adult Social Care & Health Department.

#### **Information and Advice**

2. 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
  - 1.8 fte Business Leads – Band B
  - 1 fte Technical Specialist – Band C
  - 2 fte E Systems Support Officer – Grade 5
  - 1 fte Business Systems Support Officer – Grade 4
  - 1 fte Business Lead (vacancy) – Band B
3. 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. The temporary resource is as follows:
  - 1 fte Technical Specialist (Band C) - contract end date 31<sup>st</sup> December 2017
  - 2 fte Technical Specialist (Band C) - contract end date 30<sup>th</sup> May 2018
4. The requirement to secure additional temporary resource has been due to insufficient resource to carry out the work within the necessary timelines and insufficient Technical

Specialist resource to undertake the developments and configuration of the Mosaic Social Care System.

5. The additional temporary post of 1 fte Technical Specialist (Band C) due to cease on the 31<sup>st</sup> December 2017 will result in an inability for the Mosaic Development Team to deliver a number of the efficiencies and cost savings initiatives, putting the realisation of identified budget savings at risk.
6. The Adult Social Care and Health Mosaic (previously named Framework) Team's establishment was reduced in April 2014 from 9.8 fte to 7.8 fte posts to achieve savings of £79,000 for 2014/15. The posts deleted were:
  - 1 fte E-Support Worker
  - 1 fte Project Manager (Technical Specialist)
7. Since this reduction in resources, there have been a number of 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 within the authority and so has necessitated the procurement of agency workers.
8. The 1 fte post of Business Lead currently vacant is graded at Band B (£45,776) and the 1 fte Technical Specialist role is graded at Band C (£52,076), a difference of £6,300 per annum including on-costs.
9. The average daily rate of a Technical Specialist with relevant knowledge and skills procured through Reed Solutions is £400 per day.
10. The cost of procuring external resource through Reed Solutions, the Council's preferred supplier, at an average rate of £400 per day for 16 days, would equate to the difference in pay scales of the above two job roles.
11. In addition the Mosaic Development Team budget is overspending as a consequence of procuring this resource externally.

### **Other Options Considered**

12. 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 Team consists of a number of positions with varying roles and responsibilities as detailed previously 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.

### **Reason/s for Recommendation/s**

13. Approval of the disestablishment of the post of 1 fte Business Lead (Band B) and establishment of the post of 1 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.

## **Statutory and Policy Implications**

14. 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**

15. The financial implications are contained within **paragraph 8** of the report.
16. Funding for the additional monies has been identified from the underspend on the Strategic Commissioning, Access and Safeguarding (SCAS) budget on the basis that this request provides best value for the Council and continuity of service.

## **RECOMMENDATION/S**

That Committee:

- 1) approves the disestablishment of the 1 fte Business Lead post (Band B) and the permanent establishment of the 1 fte Technical Specialist (Band C) post
- 2) approves the re-allocation of £6,300 per annum within the Strategic Commissioning, Access and Safeguarding budget, on a permanent basis, to fund the change of job role from 1 fte Business Lead to Technical Specialist, this being the difference between pay Bands B and C.

**Paul Johnson**

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## **Constitutional Comments (SLB 28/11/17)**

17. Adult Social Care and Public Health Committee is the appropriate committee to consider the content of this report.

**Financial Comments (DG 28/11/17)**

18. The financial implications are contained within paragraphs 15 and 16 of this report.

**HR Comments (SJJ 10/11/17)**

19. The post to be disestablished is currently vacant so there is no impact on employees, the new post will be recruited to in line with the current recruitment procedure. The trade unions have been consulted.

**Background Papers and Published Documents**

None.

**Electoral Division(s) and Member(s) Affected**

All.

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