

## APPENDIX A

### REVIEW OF COMMISSIONING FUNCTION WITHIN INTEGRATED STRATEGIC COMMISSIONING AND SERVICE IMPROVEMENT DIRECTORATE-CONFIDENTIAL

In line with the recommendations in the covering report, a number of changes to the current staffing establishment are being proposed. Where appropriate, this will be subject to staff consultation in line with HR processes.

The proposed changes are laid out in the tables below.

#### 1. Proposed disestablishment of posts

*Table 1*

Area	Post Title	Band/Grade	FTE	Reason
Partnerships	BCF Programme Manager	Band F	0.8	Health funding withdrawn
Liberty Safeguards Implementation	Project Manager	Band D	1.0	Function of role mainstreamed
QACS	Project Manager workforce (External)	Band D	0.5	Reduced at request of post holder – role can be covered from reduced hours
Service Improvement	Business Change Analyst	Band C	1.0	Temporary vacant posts – no longer needed following change in departmental priorities & response to COVID-19
	Programme Officer Band B	Band B	1.5	
	e- Support Worker (Mosaic)	Grade 5	1.0	
ICST	Commissioning officer (vacant post) *	Band B	0.87	To enable the shift of contract management function to QMMT and fund contract officer role
ICST	Advanced social work practitioner (vacant post) **	Band c	0.5	To enable refocus in priorities in Housing with Care Support team and fund commissioning officer role
<b>Totals</b>			<b>7.17</b>	

## 2. Proposed posts to be created/established

Table 2

Area	Post Title	Band/Grade	FTE	Purpose	Cost
Integrated Strategic Commissioning Team	Strategic Development Officer	Grade 5	1.0	To co-ordinate BCF and health integration currently covered by the Partnership Team.	35,698
Quality Assurance and Citizen Safety	Contract and Performance Officer	Grade A	1.0	*cost neutral as this will be paid for by an equivalent reduction in a vacant post from ISCT – see table 1 above – Commissioning Officer	42,786
Integrated Strategic Commissioning Team	Commissioning Officer	Grade B	1.0	**to provide capacity on refocussed activity for housing with care and support. This is cost neutral – see table 1 – Advanced social work practitioner and utilising unallocated hours within the current establishment to fund the post	49,186
<b>Totals</b>			<b>3</b>		<b>£ 127,670</b>

## 3. Posts at risk following the review, subject to HR processes

Table 3

Area	Post Title	Band/Grade	FTE
Partnerships	Transformation Managers	Band E	3.0
Service Improvement	Strategic Development Managers	Band E	1.5
<b>Totals</b>			<b>4.5</b>

## 4. Overall Financial Impact

Change to Establishment	Financial Impact
Budget reduction	£657,687
Additional cost of establishing new posts	£127,670
<b>Net Impact/budget reduction</b>	<b>£530,017</b>