

## MTRP Proposal - 18/19 and Beyond - Business Case

<b>Service Area</b>	Adult Community Services
<b>Unique Reference Number</b>	ACS181905
<b>Proposal Title</b>	Changes to staffing arrangements within Adult Services
<b>Version</b>	20 <sup>th</sup> December 2017
<b>Proposal Summary Description</b>	<p>To delete 2 posts within Commissioning &amp; Business Development</p> <ol style="list-style-type: none"> <li>1. Quality Assurance post</li> <li>2. Performance Team Officer</li> </ol>
<b>Impact on Performance</b>	<ol style="list-style-type: none"> <li>1. Quality Assurance post– the original remit for this role changed in 2015. Since then, the postholder has been undertaking various project based pieces of work specifically around the implementation of the Social Services &amp; Well Being Act. The need for this role has now reduced so the impact on wider departmental performance will be minimal. The post-holder provides some resilience to the Deprivation of Liberty work (DoLs) as and when required and is a trained Best Interest Assessor (BIA). The post-holder will be redeployed within the organisation and can continue to offer support to this area of work.</li> <li>2. Performance Team Officer – this role sits within the Performance Information Team and has been vacant since 2015. The team has since been re-structured and the role is deemed surplus to requirements.</li> <li>3. Strategy &amp; Partnership Manager - this role will remain within the service area but an opportunity has arisen to charge the full cost to the permanent recurring element of ABUHB Intermediate Care Funding.</li> </ol>
<b>Impact on FTE Count</b>	<p>Reduction of 1.8 FTE</p> <ol style="list-style-type: none"> <li>1. Quality Assurance Co-ordinator (filled)</li> <li>2. Process Management Development Officer (vacant)</li> </ol>
<b>Impact on other Service Areas</b>	<ol style="list-style-type: none"> <li>1. Quality Assurance post – the original remit for this role has now changed. The</li> </ol>

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	<p>impact on other service areas will be in relation to DoLs and to the commitment that the postholder has made to the implementation of WCCIS in terms of the delivery of training. The continuation of this work will need to be negotiated as part of the redeployment process.</p> <p>2. Performance Team Officer – this post has been vacant for ... therefore no detrimental impact on other service areas can be identified.</p> <p>3. Strategy &amp; Partnership Manager – this role will remain within the service area but an opportunity has arisen to charge the full cost to the permanent recurring element of ABUHB Intermediate Care Funding.</p>
<b>Impact on Citizens</b>	None of the posts are operational and do not deliver front line services, the posts being deleted will have no impact on service delivery as both were involved with managing internal processes that have been subject to re-structure and no longer require the same level of resource
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Head of Service
<b>Activity Short Code</b>	SOC14 Service Day and Commissioning

<b>Net Savings (£000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	100			

<b>Implementation Costs (- £000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Revenue – Redundancy/Pension</b>	25			
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>	25			

<b>Current Position</b>
<p>1. <b>Quality Assurance Post</b> Currently the postholder is engaged in work that is different to the original function of QA. Since 2015 the remit of the QA function has changed from overseeing the quality of all assessments and ensuring a</p>

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consistent approach to resource allocation. This work has now been delegated to operational teams and a new system of quality assurance called ECO (equality, consistency and outcomes) has been implemented across adult services.

Since 2015 the postholder has been engaged in work to support the implementation of the Social Services & Well Being Act and this has now been largely achieved. The work that the postholder is currently engaged with in relation to DoLs has been minimal but this function has a natural synergy with the Safeguarding Senior Practitioner role so the involvement will continue and be retained within adult services.

The Quality Assurance Officer is a grade 10 and there is a Senior Practitioner vacancy in the safeguarding team that is deemed to be a direct match. The postholder has entered into a period of formal consultation to determine transition arrangements, at which point the substantive Quality Assurance Co-ordinator post can be deleted. This will deliver a full year saving in 2018/19 of £36k and a 0.8 FTE reduction

### **2. Process Management Development Officer**

This post has been vacant within the Performance Information Team since 2015. The team has recently been re-structured and no longer has a need for this role. The deletion of this post will have no impact on the ability of the team to deliver the newly defined objectives of the service area.

The deletion of this post will deliver a full year saving of £24,948

### **3. Strategy & Partnership Manager**

This role, currently occupied, is responsible for the management of the Community Connector service and Carers Development Officer which are all Integrated Care Funds projects. The postholder is also the lead officer for older persons within the context of the Welsh Government's strategy for older people in Wales and the ageing well in Newport programme.

This post is currently funded from the Community care staffing budget but recent Health led initiatives such as the Older Persons Pathway and the Care Closer to Home strategy presents an opportunity to permanently support from the Integrated Care Fund (ICF)

## **Key Objectives and Scope**

To identify savings from the 2018/19 staffing budget

- delete 1.8 FTE posts from within the Commissioning & Business Development service area

## **Options considered**

To delete the posts of Quality Assurance Co-ordinator and Process Management Development Officer and re-align the funding of the Strategy and Partnership Manager to the ICF.

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This will result in a reduction of 1.8 FTE

### Recommended Proposal/Option

To proceed with the proposal to deliver a saving of £100k in 2018/19 and deliver a reduction of 1.8 FTE

### Required Investment

N/A

### High Level Milestones and Timescales

Fully achieved by 31<sup>st</sup> March 2018

### Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
Risk 1	Deletion of the QA role could impact on the post-holders commitment to the WCCIS project	Negotiations with the Safeguarding Team Manager around continued involvement – based on quantified time resource.
	Deletion of the QA role could impact on the capacity of post-holder to continue involvement with DoLs 1/1	Redeployed role is within the Safeguarding Team so expertise and resource will be protected

### Specific linkage with Future generation act requirements

**Integration** – Improvement Plan Priority – a safer city (investment in the safeguarding role)

**Long Term** –Improvement Plan Objective 2 – ensuring people have access to the right services

**Prevention** – protecting jobs to prevent loss from the organisation – matching experience and skills to evidenced organisational needs

**Collaboration** – Identifying where roles have cross cutting objectives and integrating responsibilities to achieve maximum impact

**Involvement** – Consultation processes in place for all staff affected

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<b>Fairness and Equality Impact Assessment</b>
No