

## **Involvement Plan - Resource Implications**

The implementation of the Involvement Strategy will mean different demands on Care Inspectorate staff and in particular within the Corporate Planning, Communications and Involvement Team where there will be changes to job roles. It is intended to develop and implement an involvement team to deliver the Strategy in a manner consistent with the implementation of the results of the Organisation Structure Review.

The 2012/13 staffing budget includes the following posts:

<b>Post</b>	<b>Grade</b>	<b>FTE</b>	<b>Budget (£000)</b>
Professional Adviser (Equalities & Involvement)	7	1.0	46.0
Participation Development Officer	5	1.0	39.4
Lay Assessor Coordinator	4	4.0*	120.1
<b>Total</b>			<b>205.5</b>

\* 2 of the Lay Assessor posts are temporary.

It is proposed to enhance and develop this team adjusting the roles and changing job titles in order to deliver the Involvement Strategy. This revised team will have the capability and capacity to be deployed flexibly to meet the needs of the revised organisational structure.

<b>Post</b>	<b>Assumed Grade</b>	<b>FTE</b>	<b>Full Year Budget Requirement (£000)</b>
Senior Involvement Adviser (Involvement Team Leader)	7	1.0	46.0
Involvement Adviser	5	2.0	74.3
Involvement Coordinator	4	4.0	120.1
<b>Total</b>			<b>240.4</b>

All of the above grades will be subject to job evaluation.

A business case will be developed for the additional grade 5 (Involvement Adviser) post and the additional estimated cost of £34.9K. It is anticipated this business case will be submitted for Resources Committee approval to the meeting of 25 September 2012. Only two of the current Lay Assessor Coordinator posts are filled, the associated saving will allow the revised team to be implemented during 2012/13 within the current staff costs budget. The additional post will then be built in as a growth item in the 2013/14 budget. There will be compensatory time releasing savings associated with current Senior Inspector and Development Officer time currently allocated to involvement.

Work will be progressed with the Corporate Administration Manager to define the administrative support that the team will require. It is anticipated this will be delivered within current administrative budgets. Work on implementing the new unified involvement structure is dependent on the outcome of the Organisation Structure Review and will follow from it.

Resource implications associated with the suggested involvement activities (Appendix 1) and any other new initiatives will be considered prior to implementation.