

THE HIGHLAND COUNCIL
Finance, Housing and Resources Committee

5 June 2013

Agenda Item	19
Report No	FHR/83/13

Amendments to Organisational Structures/Establishments

Report by Assistant Chief Executive

Summary

This report recommends amendments to organisational structures/establishments as a consequence of proposals from Service Directors.

1. Introduction

- 1.1 The proposals contained within this report show an overall net increase of 4 posts at an overall net cost of £168,000 for proposals which have to be met from Service budgets and a saving of £42,000 from the Housing Revenue Account. There is an extension of 1 temporary post which is externally funded at a cost of £36,000.
- 1.2 Table 1 below summarises the changes to the number of posts and the cost implications arising from the proposals which will be met from Service budgets. Table 2 summarises the number of temporary posts which will be extended and subject to Service funding. Appendix 1 provides the full staffing and financial details from the 3 tables for approval.
- 1.3 Appendix 2 of the report provides a graphical representation of the posts approved since April 2006 split into Service Funded posts, Externally Funded posts and Extensions to Existing Temporary posts. Service Funded posts include all post changes which have come about due to Service restructures.
- 1.4 The Resource Implications are contained in Appendix 1. There are no Legal, Equality, Climate Change or Risk Implications.

Table 1

Service Funded Posts

Service	Temp to Permanent (no additional cost)	No. New posts(FTE)	No. Deleted Posts (FTE)	Net Inc/Dec in posts (FTE)	Cost Implications (+/-)
Chief Executive	-	1 (temp)	0	1 (temp)	£58,000
Planning & Development	-	1	0	1	£24,500*
Finance	-	2	3	-1	-£47,000

Housing & Property	-	1	2	-1	-£42,000**
Health and Social Care	-	4	0	4	£132,500
Total	-	9	5	4	£228,500

*£24,500 vired from budget for vacant hours on service establishment

**£42,000 saving to HRA

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
ECS	1	12 months	-	£36,000

2 Summary

2.1 A detail summary of the changes to staffing establishments and posts from all 3 tables is contained in Appendix 1. This Appendix also contains the cost of each proposal, taking into account any external funding received by the Council, and the net increase or decrease in the full time equivalent number of posts arising from the proposals. Appendix 2 illustrates trends since April 2006.

3 Recommendations

3.1 That the amendments to the staffing establishment and other staffing changes as detailed in Appendix 1 to this report be approved by the Finance, Housing & Resources Committee.

Signature:

Designation: Assistant Chief Executive

Date: 28 May 2013

Author/Reference: Elaine Barrie, Personnel Manager

SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Chief Executive's	Temporary ICT Operations Manager (23 months), Headquarters, Inverness	New temporary post 23 months	The Resources Committee in April 2013 considered a report from the Assistant Chief Executive in relation to the future provision of ICT for the Council. In order to carry out the work necessary to put new arrangements in place, it is proposed to create a post of temporary ICT Operations Manager for a period of 23 months. This will provide back-fill for the Corporate ICT Manager who will be working full-time on the ICT Revisions Project, as Programme Manager. The post will be funded from the approved budget for the re-procurement project approved at the FHR Committee in April.	Fully funded from the re-procurement budget approved at the FHR Committee on 10 April 2013	£58,000	0	58,000	1	0	1

TOTAL FOR SERVICE

£58,000	£0	£58,000	1.0	0.0	1.0
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Planning & Development	Planning Technician, Headquarters, Inverness	New post	Due to the workload within the Business Systems Support Team, which supports the Corporate Address Gazetteer, Uniform and e-Planning, it is proposed to create an additional full-time post of Planning Technician, which would increase the team of Planning Technicians from 1.5FTE to 2.5FTE. Funding for this post will be met from the vacant hours of posts on the establishment.	Existing Service Revenue Budget	£24,500	£0	£24,500	1	0	1

TOTAL FOR SERVICE

£24,500	£0	£24,500	1	0	1
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
ECS Service	Gaelic Community Officer, Inverness	Extend Fixed Term Post until 30 June 2014.	The Resources Committee in December 2009 approved the creation of this post for a period of 3 years and this was extended until 30 June 2013 at FHR Committee in October 2012. An application has been submitted to Bord na Gaidhilig to jointly fund the post until the end of June 2014 and approval is therefore sought to continue the post until 30 June 2014 to meet the commitments in the Councils Gaelic Language Plan for 2012-2016.	Fully externally funded 62.5% from Bord na Gaidhilig and 37.5% from Scottish Government	£36,000	£36,000	£0	1	0	1

TOTAL FOR SERVICE

£36,000	£36,000	£0	1.0	0.0	1.0
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Finance	Principal Auditor	Delete 3 posts	A review of the Internal Audit and Risk Management team has taken place and the following changes are proposed to achieve the required budget savings: deletion of three posts - Principal Auditor, Insurance and Risk Manager and a vacant Auditor based at HQ. It is also proposed to create two new posts of Principal Auditor & Risk Manager and a post of Trainee Auditor.	Service Budget Saving	-£47,000	£0	-£47,000	2	3	-1
	Insurance & Risk Manager									
	Auditor									
	Principal Auditor & Risk Manager	Create 2 New posts								
Trainee Auditor										

TOTAL FOR SERVICE

-£47,000	£0	-£47,000	2	3	-1
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Housing & Property	Construction Fire Safety Officer - HC0735	New	Following a review of the fire and safety resources and the transfer of a post to the corporate Health and Safety team to take the lead on workplace fire risk assessment, it is recommended that a vacant post of Fire Safety Management Officer be deleted and a post of construction Fire Safety Officer be created to be responsible for: the production of construction fire risk assessments in relation to both capital and revenue funded new build and refurbishment projects; preparation of interim Fire Risk Control Plans where construction works are planned to take place in occupied properties; monitoring of fire-related service contracts and works identified from fire risk assessment and conducting fire risk assessments in third party eg HighLife Highland properties.	75% of the funding will be met from fee income from capital project and the remaining 25% from existing service budget	£4,000	£3,000	£1,000	1	1	0
	Fire Safety Management Officer	Delete								
	Housing Strategy Officer	Delete	Changes to legislative and regulatory requirements have resulted in greater flexibility in developing Local Housing Strategies and removed the formal assessment process. There is no longer a requirement to produce a range of separate strategies and assessment is now by peer review. In view of the current national approach to developing local housing strategies it is no longer considered necessary to have a full time dedicated Housing Strategy Officer. It is therefore proposed to delete a post of Housing Strategy Officer.	HRA	-£46,000	£0	-£46,000	0	1	-1

-£42,000	£3,000	-£45,000	1	2	-1
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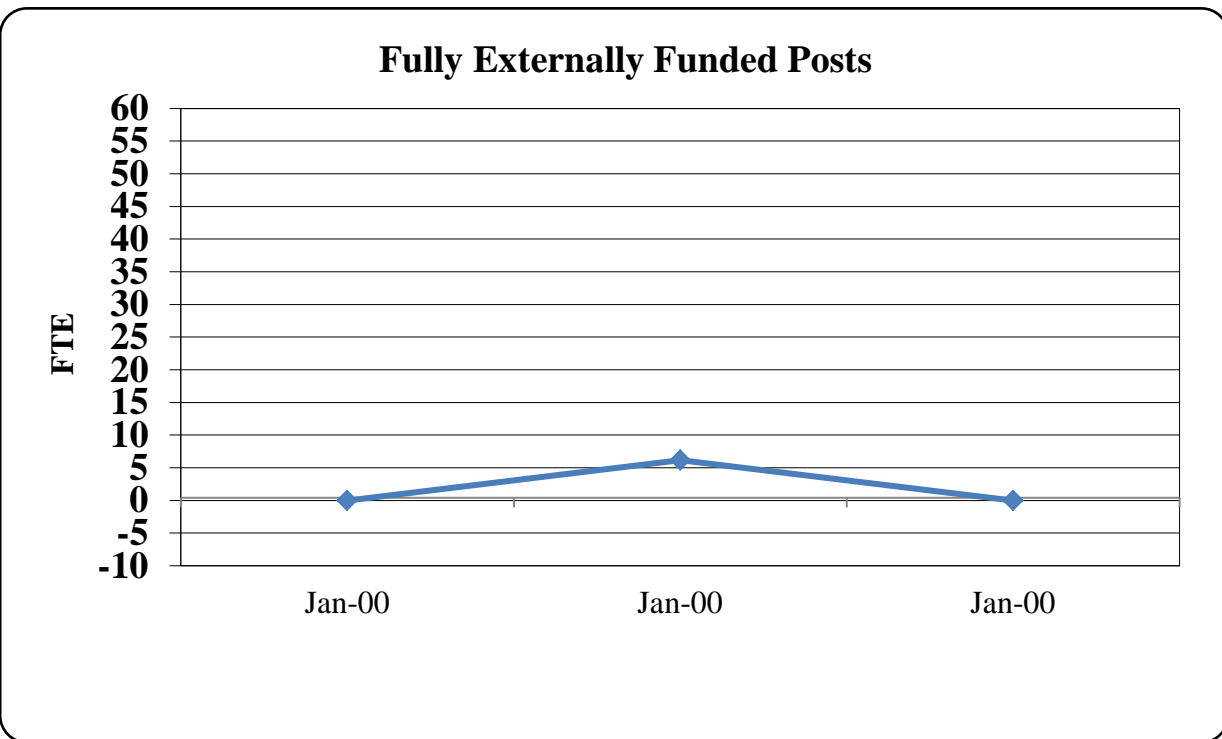
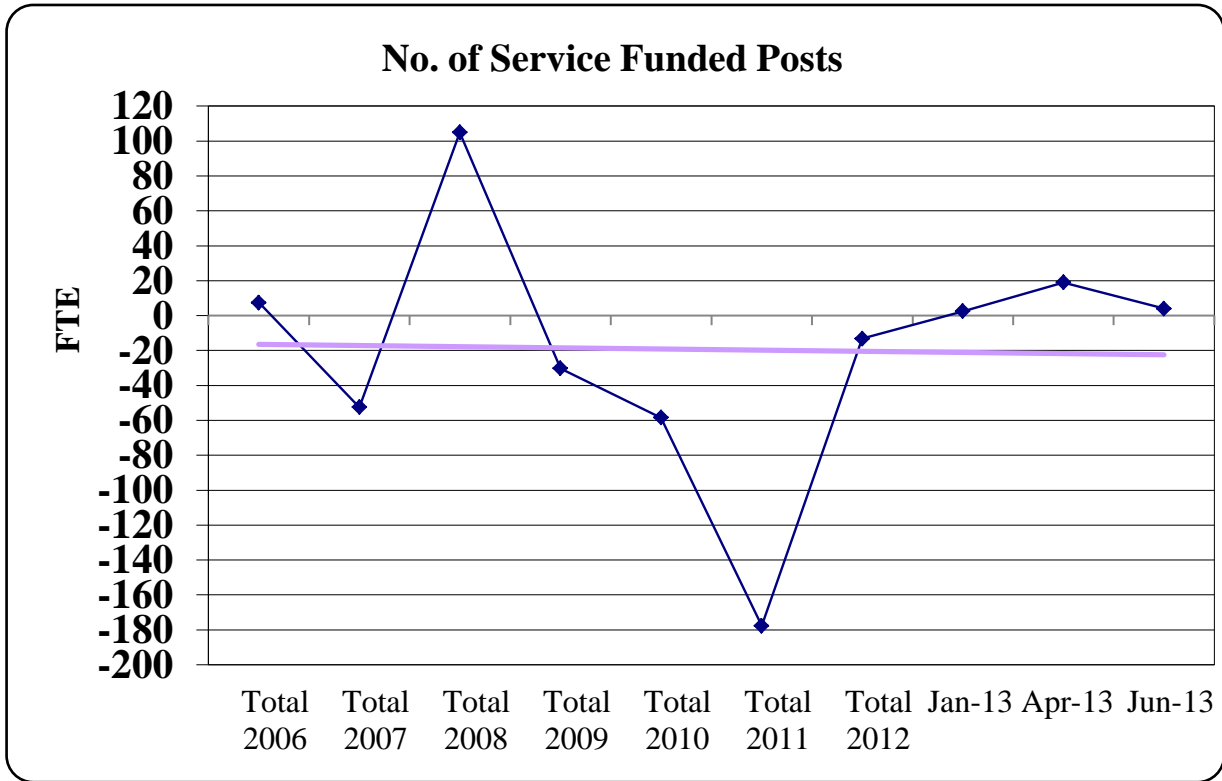
SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Health & Social Care	Social Care Worker (two part time posts), Thor House, Thurso	New post (1FTE)	The respite unit in Thor House has gone from being an adult and children's service to children only following integration. The unit was using approx. 80 relief social care hours per week due to the needs of the service users. It was envisaged, and has proved to be the case, that this remains just as high for children only as they tend to be less independent. It is therefore proposed two 0.5 fte Social Care Worker posts be created to assist with times of day where the pressure was felt (mornings and bedtimes) to enable continuity of care for the children in respite. Funding for these posts will be met from relief budget within the existing service budget.	Service Budget	£34,000	£0	£34,000	1	0.0	1.0
	Trainee Nurse 4 posts, one in each of the 4 geographical areas (North, West, Mid and South).	2 New posts	The Adult & Children's Service Committee on 22.5.13 approved a report by the Director of Health & Social Care to introduce a trainee scheme for Public Health Nurses as way of addressing recruitment difficulties. It is therefore proposed to create 4 Trainee Nursing posts, one based in each of the four operational areas. In the North and West areas these Trainee Nurse posts will be set against existing Nursing posts which are hard to recruit to. In the South and Mid area the trainee posts will be new posts to provide a much needed additional capacity to the PHN teams funded from preventative spend. The additional staffing cost for the 2 new posts will be £71,000. In addition it is also proposed to give additional responsibilities to a Public Health Nurse to supervise the students on placement. Therefore a post of Public Health Nurse will be converted to a Practice Teacher in the team at a cost of £6,000.	Service Budget	£77,000	£0	£77,000	2	0.0	2.0
	Public Health Nurse	Convert to Practice Teacher								

Administrative Assistant 1 , Inverness	Create post	In 2012, members supported proposals for investment in early years services, which had been developed over the last two years as part of the Children's Services Planning process. These proposals involve enhanced local services, including a comprehensive roll-out of parenting programmes and support. The ACS committee in Jan 2013 approved the requirement for additional administrative support for local activity, particularly with regard to the organisation of parenting programmes. It is therefore proposed to create a post of Administrative Assistant 1, based in Inverness. This post will be funded from the Preventative Spend monies.	Preventative Spend	£21,500	£0	£21,500	1	0.0	1.0
TOTAL FOR SERVICE				£132,500	£0	£132,500	4	0.0	4.0

SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
TECS	Community Works Operative 3 (Waste) - posts	New (10 posts)	The Waste (Scotland) Regulations 2012 require councils in Scotland to separately collect food waste from prescribed areas. For Highland the prescribed area is Inverness and the council will have an ongoing statutory responsibility to collect food waste from 28,000 households allowing a projected landfill cost saving of £50 per tonne. To meet the staffing requirement it is proposed to create 5 new posts of Community Works Operatives 3 and 5 Community Works Operatives 4 (Waste) Full funding is provided by Scottish government for the first two years. As this is a statutory requirement the service will need to continue but the level of Scottish Government funding after 2015/16 is not known at this time.	100% Scottish Government funding guaranteed for first two years	£201,500	£201,500	£0	10.0	0	10.0
	Community Works Operative 4 (Waste) - x5 posts			New 2 posts	Service Budget	-£14,500	0.00	-£14,500	2	3
	Senior Engineer (2 posts)	Delete 3 posts	It is proposed to amend the establishment of the Development Control Team based in Inverness. These changes would result in a net decrease in the staffing establishment of 1.0 FTE and a small budget saving. The proposal is to delete 2 technical posts and a standard grade Engineer post and create two Senior Engineer posts in response to changes in the demands and skills required of the team. The nature of the work has become more professionally challenging than when the current structure was approved by committee on 12 February 2012. Much of the work of the team now relates directly to planning decisions requiring developed communication and negotiating skills and the ability to accept higher levels of responsibility. The revisions proposed reflect this new requirement and aim to improve the recruitment of suitably qualified and experienced staff.							
Engineer (1 post) Senior Technician (1 post) Technician (1 post)										
					£187,000	£201,500	-£14,500	12.0	3	9.0

Appendix 2

Posts	Total 2006	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Jan-13	Apr-13	Jun-13
	Service Funded	7.49	-52.43	104.92	-30.24	-58.47	-177.68	-13.14	2.52	18.97
Fully Externally Funded	26.50	26.85	54.05	21.20	10.00	8	10	0	6.18	0
Extensions to Existing Temp.	22.71	36.11	63.67	21.60	17.50	56.8	8.5	2.5	4.68	1



Extensions to Existing Temp Posts

