

THE HIGHLAND COUNCIL

Finance, Housing and Resources Committee

28 August 2013

Agenda Item	24
Report No	FHR/111/13

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 6.61 posts at an overall net cost of £169,500 for proposals which have to be met from Service budgets. There is an extension of 7 temporary posts which are externally funded at a cost of £215,000. There is also an increase of 8.5 new externally funded posts.
- 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 2007 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 (+/-)
ECS	-	26	21.19	4.81	£160,500
Housing & Property	-	0.6	0.4	0.2	£0
Health and Social Care	-	3.6*	1	2.6	£98,500*

TECs	-	2	3	-1	-£9,500
Total	-	32.2	25.59	6.61	£169,500

*2 posts at a cost of £80,000 will be fully funded from preventative spend if approved by ACS Committee on 21.8.13 and therefore no additional cost to Service.

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
Planning & Development	7	Until March 2015	0	£215,000

Table 3

Externally Funded Posts – New/Deleted Posts

Service	New Posts (FTE)		Deleted Posts (FTE)	Net Increase/Decrease in Posts (FTE)	If temporary – Length of Temp Period
	Perm	Temp			
Finance	5.5	-	0	5.5.	-
Health & Social Care	3	-	0	3	-

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: 19 August 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)
Planning & Development	Programme Manager		The Highland LEADER programme, which supports community led local development in rural areas, has secured transitional funding from the Scottish Government. This allows continuation of a programme of work up to 31 March 2015. The staffing compliment has been reviewed to meet the requirements of this new phase and it is therefore proposed to extend 7 of the current fixed term contracts to 31 March 2015.	Scottish Government	£215,000	£215,000	£0	7	0	7
	Development Officer (x 4 posts)	Extension to Fixed Term posts to 31 March 2015								
	Administrative Assistant (x 2 posts)									
TOTAL FOR SERVICE					£215,000	£215,000	£0	7	0	7

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	Janitors, Inverness (21 FTE)	Deleted Posts	In 2011 the ECS Committee approved the initial stage of the new Facilities Management structure and in May 2013 the ACS Committee agreed the implementation of the next Phase of the project (Phase 4), which is to commence on 30 September 2013. With introducing flexible work patterns and employing Caretaker/Steward in the new structure, the majority of additional overtime payments will be removed. It is therefore, requested that 21 FTE posts of janitor and a 0.19 FTE Assistant Janitor post be deleted. 18 facilities Management Assistants and 3 FTE posts of Caretaker/Steward be created. this will result in a saving of £11k. It is also proposed to establish 5 FTE posts of Team Leader, facilities Management for the next Phases 5-9 at a cost of £160,500.	Service Janitorial Budget	£160,500	£0	£160,500	26	21.19	4.81
	Facility Management Assistants, Inverness (18 FTE)	Create Posts								
	Assistant Janitor, Inverness (0.19FTE)	Deleted Post								
	Caretaker Stewards, Inverness (3FTE)	Create Posts								
	Team Leaders (5FTE) East Sutherland/ Easter Ross, Skye/ Lochalsh, West Sutherland/West Ross, North Sutherland/Caithness, Lochaber	Create Posts								
TOTAL FOR SERVICE					£160,500	£0	£160,500	26	21.19	4.81

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	Administrative Assistant 2 (1.5fte) Clerical Assistant 2 (4.0fte)	Create posts (5.5 FTEs)	Since April 2012, Business Support and Health & Social Care Service have worked together to support staff who transferred from NHSH to the Council. A budget transfer has now been agreed with NHSH which will enable the following posts to be added to the Services Establishment and to provide Business Support to the staff who transferred from the NHS to The Highland Council: 1.5 FTE Administrative Assistant 2 (1 North East & 0.5 HQ), 4 FTE Clerical Assistant 2 (1FTE in North East, West, South and Mid areas)	NHS Budget Transfer	£116,000	£116,000	£0	5.5	0	5.5

TOTAL FOR SERVICE

£116,000	£116,000	£0	5.5	0	5.5
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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	Gas Contracts Support Worker Maintenance Officer	Create 0.6 fte Delete 0.4 fte	A minor change to establishment is required to ensure compliance with gas regulations in Council owned properties, housing and public buildings, which is a priority for Highland Council. It is proposed to create a 0.6FTE Gas Contracts Support Worker which will be funded by deleting a 0.4 FTE post of Maintenance Officer.	Existing HRA budget	£0	£0	£0	0.6	0.4	0.2

TOTAL FOR SERVICE

£0	£0	£0	0.6	0.4	0.2
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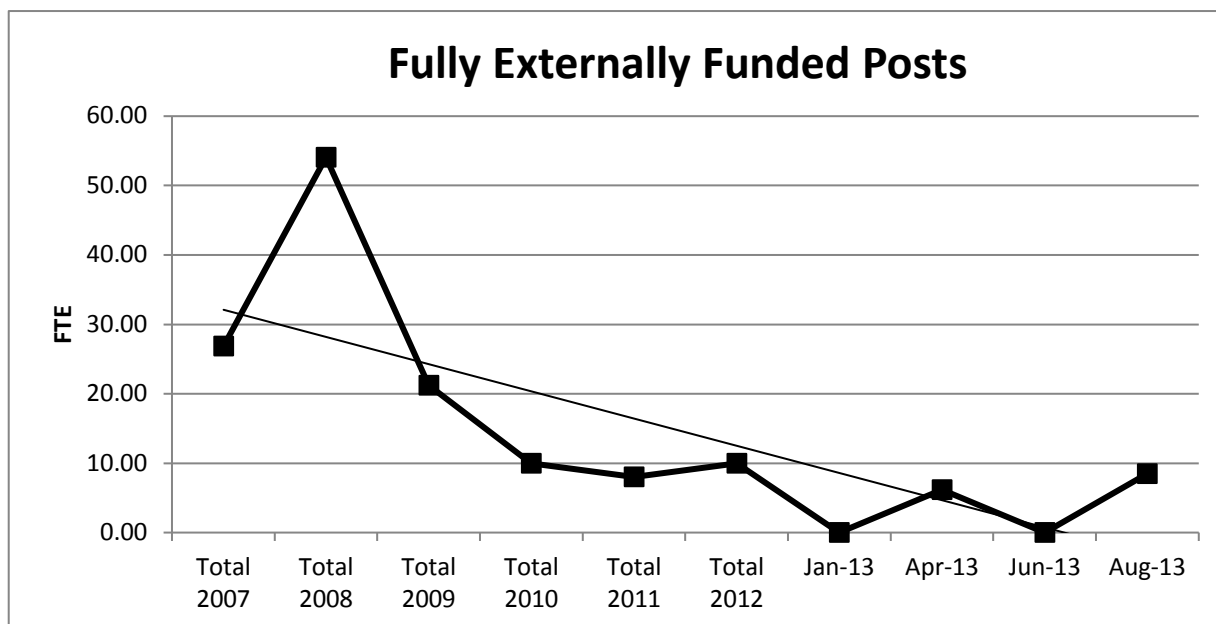
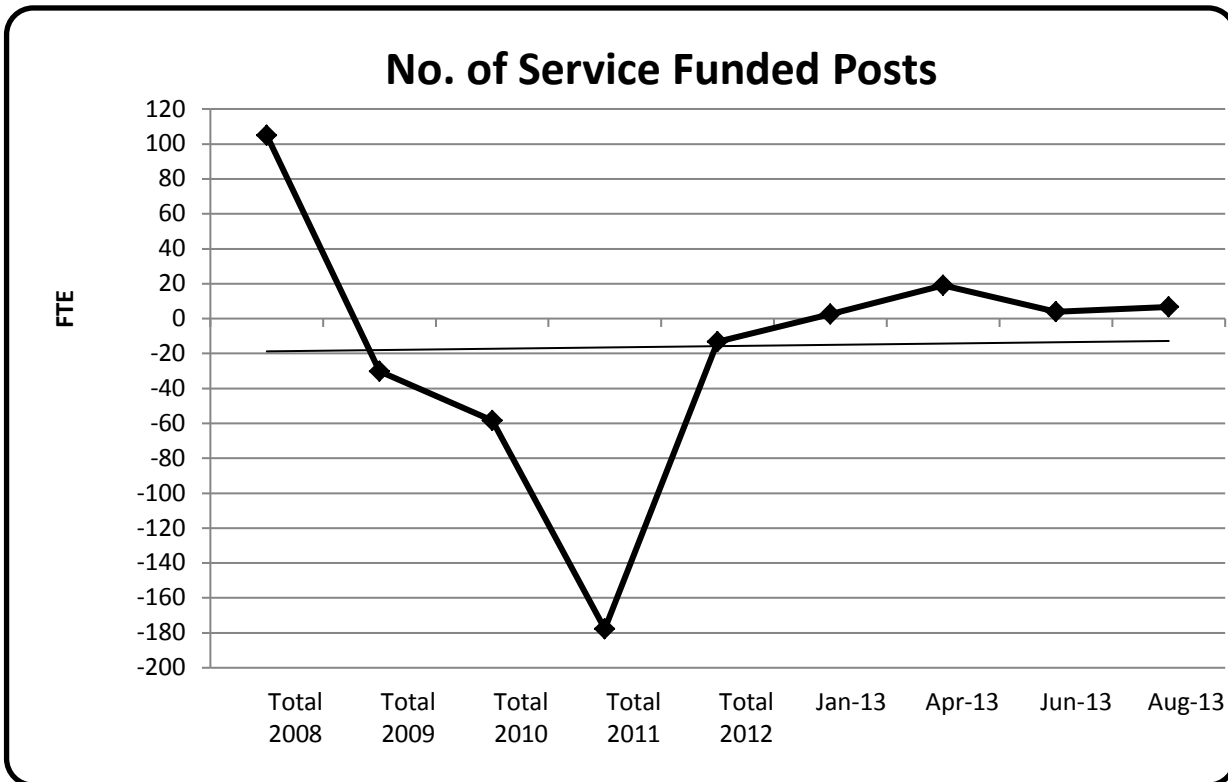
SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Health & Social Care	Social Care Worker , The Orchard, Inverness	Permanent 0.6 fte	The FHR Committee in April this year approved changing contracts from zero hours to fixed hours for 7 staff based at the orchard in Inverness. An additional staff member has a pattern of work which can be managed by creating a 0.6 FTE Social Care Worker post. The cost of the proposal will be £16,500 and can be met from the Services relief budget	Service Budget	£16,500	£0	£16,500	0.60	0.00	0.60
	English as an Additional Language Teacher	Delete 1.0 fte	EAL Teachers across Highland form a specialist service under the responsibility of the Additional Support for Learning Co-ordinator in line with other support services. This is an increasing area of education support requiring clear, cohesive and excellent practice. Team members provide resources, advice and support to staff in schools with support to children and families where English is an additional language. There are 2.2fte teachers in the INBS area, 0.6fte in the Caithness and Sutherland area and a vacant post in Ross, Skye Lochaber.	ASN Budget	£2,000	£0	£2,000	1	1.0	0.0
	Co-ordinator, English as an Additional Language	Create 1.0 fte	Dingwall, Lochaber and Alness require particularly focussed input due to the numbers of EAL children in their areas and their support needs which has not been sufficiently available due to capacity. It is now the intention to delete the vacant post and create a post of Co-ordinator in order to cover caseload and provide cohesion and capacity to the service. There will be a small cost of £2K which will be met from the Additional Support Needs Budget.							

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Health & Social Care continued	Criminal Justice Officer (Supervision) 1.5 fte (1 Inverness, 0.5 Dingwall)	Create Posts (3fte)	The Criminal Justice Service is due to terminate a contract with SACRO and use some of the funds to bring a similar service in-house at a reduced cost. Discussions have commenced with SACRO regarding whether any staff are required to TUPE in to the Council. It is therefore proposed to create the following posts on the establishment: 1.5 FTE Criminal Justice Officer (Supervisor) 1 Inverness and 0.5 Dingwall, Unpaid Works Supervisor and 0.5 FTE Social Worker. There are no additional staff costs arising from this proposal.	Fully funded from SACRO contract being brought back in house	£82,000	£82,000	£0	3	0	3
	Unpaid Work Supervisor, Inverness									
	Social Worker (0.5 fte), Wick									
	Health Improvement Manager, Inverness	New Posts (2 fte)	The ACS Committee on 21 August will consider a report on the Council's commitment for preventative spend to improve outcomes for young children and older people and to address deprivation. A short term secondment has brought a new impetus to health promotion and health improvement over the last 12 months To maintain the momentum of public health outcome targets and provide pan-Highland leadership for the development, delivery and monitoring of health, wellbeing and equalities policy and practice across Integrated Children's Services, it is proposed to create 2 new posts of Health Improvement Manager and Health Improvement Officer. This proposal will be subject to initial approval by the ACS Committee. Funding for the posts will be met from preventative spend.	Preventative Spend Budget	£80,000	£0	£80,000	0	2	
	Health Improvement Officer, Inverness									
TOTAL FOR SERVICE					£180,500	£82,000	£98,500	6.6	1	5.6

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	Foreperson (Waste) Dingwall Community Works Operative 3 (Other)	New Post Delete Post	When the Street Cleansing function was transferred throughout Highland from Roads to Waste in September 2012, it was agreed that, for areas other than Inverness, no supervisor/management posts would transfer, with the workforce being managed from within existing Waste resources. This has worked well for areas with a small workforce but has not provided the required level of support and supervision for the 18 strong workforce covering Ross & Cromarty. It is therefore proposed to delete a vacant Community Works Operative post and create a new post of Foreperson to meet this need. There will be a cost of £9,500 which can be met from the Service budget.	Service Budget	£9,500	£0	£9,500	1	1	0
	Assistant Harbourmaster, Lochinver Harbour Assistant (x 2 posts), Lochinver	Create Post Delete Posts	The Service propose a minor change to the structure at Lochinver Harbour which will allow for increased flexibility in the use of staff to cover the operating hours at the Harbour. the change will result in a budget saving of £19k.	Service Budget Saving	-£19,000	£0	-£19,000	1	2	-1
TOTAL FOR SERVICE					-£9,500	£0	-£9,500	2	3	-1

Appendix 2

Posts	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Jan-13	Apr-13	Jun-13	Aug-13
Service Funded	-52.43	104.92	-30.24	-58.47	-177.68	-13.14	2.52	18.97	4	6.61
Fully Externally Funded	26.85	54.05	21.20	10.00	8	10	0	6.18	0	8.5
Extensions to Existing Temp.	36.11	63.67	21.60	17.50	56.8	8.5	2.5	4.68	1	7



Extensions to Existing Temp Posts

