

**THE HIGHLAND COUNCIL**

Finance, Housing and Resources Committee

9 October 2013

Agenda Item	<b>28</b>
Report No	<b>FHR/143/13</b>

**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 reduction of 4.4 posts at an overall net cost of £11,000 for proposals which have to be met from Service budgets.

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, Carbon Clever 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's	-	0.49	0.49	0	-£1,000
Housing & Property	-	18.5	22.5	-4	£0
Health and Social Care	-	0.8	0.2	0.6	£27,500

TECs	-	1	2	-1	-£15,500
<b>Total</b>	-	<b>20.79</b>	<b>25.19</b>	<b>-4.4</b>	<b>£11,000</b>

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
	-	-	-	-

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			
	-	-	-	-	-

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: 30 September 2013

Author/Reference: Elaine Barrie, Personnel Manager

SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNA L FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Chief Executive's	Area Support Team, Children's Panel Admin Assistant 1  Clerical Assistant 2	Delete post (0.49 FTE)  Create post (0.49 FTE)	Due to the deletion of the Children's Panel Secretary/Admin post through a national re-structuring of the Children's Hearings System, the new structure created a Clerk's post and two clerical posts, one in Highland and one in Moray to provide admin support to the newly formed Highland and Moray Area Support Team of Children's Hearings Scotland. The clerical post will support the post of Clerk and work in conjunction with the clerical post in Moray Council by giving cover for the whole Highland and Moray area. There will be a small saving of £1K from this proposal.	Children's Panel Budget Saving	-£1,000	£0	-£1,000	0.49	0.49	0.00

**TOTAL FOR SERVICE**

<b>-£1,000</b>	<b>£0</b>	<b>-£1,000</b>	<b>0.49</b>	<b>0.49</b>	<b>0.0</b>
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNA L FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Housing & Property	Building Maintenance Manager (4 posts) Measurement Manager Supervisor (6 posts) Foreperson (8 posts) Chargehand (2.5 posts) Stores Controller Building Maintenance Manager (2 posts) Team Leaders (6 posts) Assistant Team Leaders (10 posts)	Delete posts (22.5 FTE)	At the FHR Committee in April 2013 proposed changes to the building maintenance function were outlined. Consultation has taken place with staff and Trade Unions on the supervisory structure which is proposed as follows: delete 4 posts of Building Maintenance Manager, one post of Measurement Manager, 6 posts of Supervisor, 8 posts of Foreperson, 2.5 posts of Chargehand and one post of Stores Controller. The revised structure will comprise: 2 posts of Building Maintenance Manager; 6 posts of Team Leader; 10.5 posts of Assistant Team Leader. There will be a reduction of 4 posts and proposal is cost neutral.	Building Maintenance Budget	-£401,410	£0	-£401,410	0.0	22.5	-22.5
		Create posts (18.5 FTE)		£401,410	£0	£401,410	18.5	0	18.5	

**TOTAL FOR SERVICE**

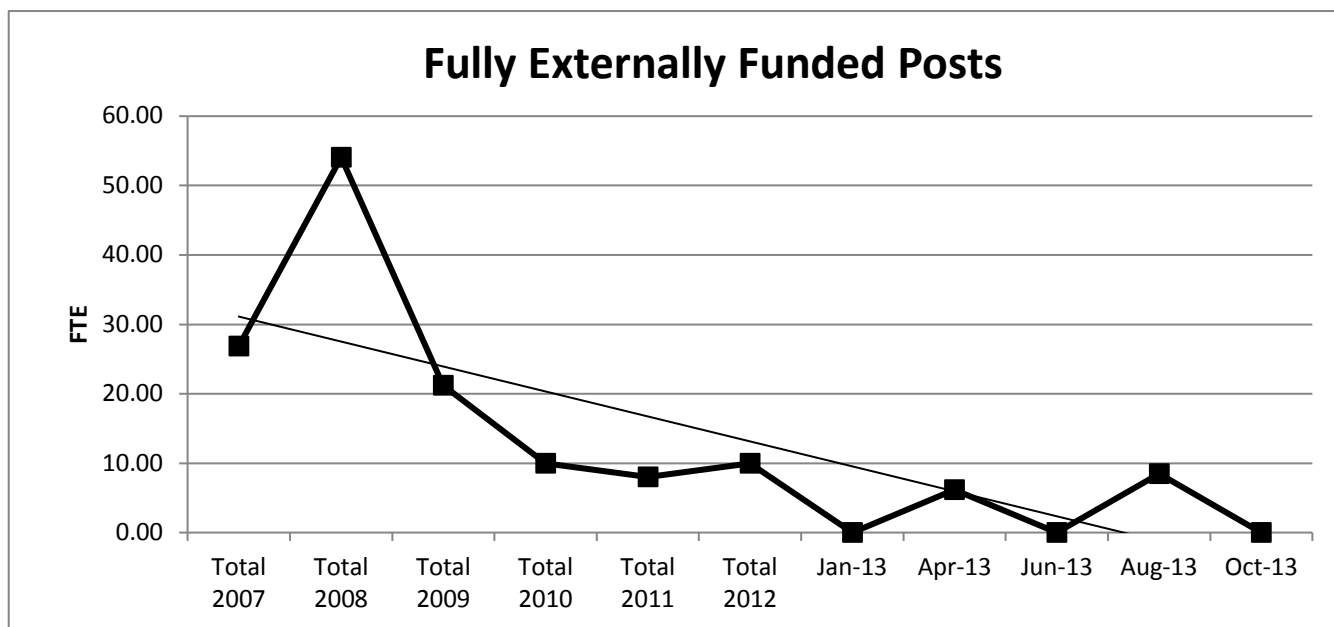
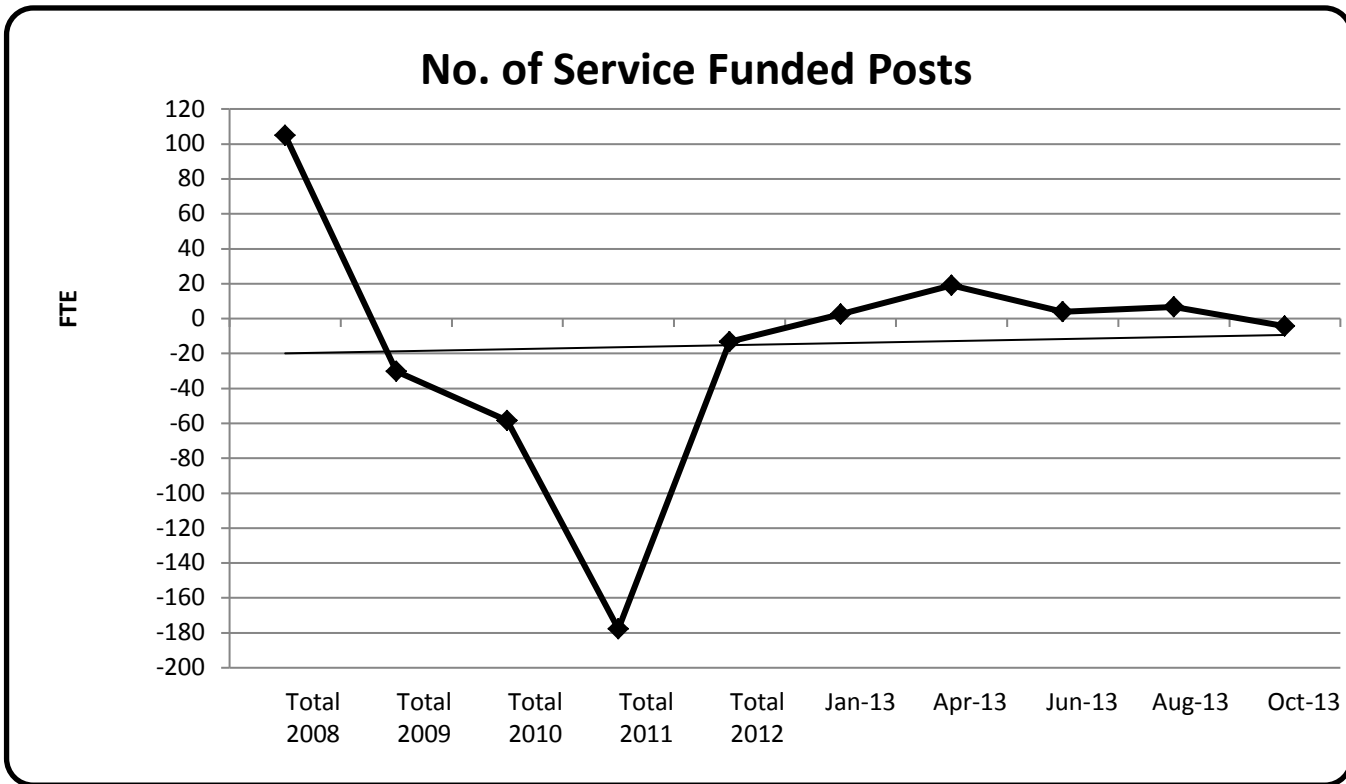
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>18.5</b>	<b>22.5</b>	<b>-4</b>
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNA L FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Health & Social Care	Speech and Language Therapist (ASN) 0.2 FTE Lochaber	Delete post (0.2 FTE)	Due to a reduction in hours of an Additional Support Needs (ASN) Specialist Speech and Language Therapist there is the opportunity to amend the service structure to meet the rising demand in service for this group of children. It is proposed to reduce the hours of a post of Speech and Language Therapist (ASN) based in Lochaber by 0.2TfE and transfer these hours to a part time Speech & Language Therapist (ASN) post in Iverness. There are no additional costs relating to this proposal with a transfer of the budget from the Mid AHP team to the South AHP team.	Service Budget Transfer from Mid to South Additional Support Team Budgets	£0	£0	£0	0.2	0.2	0.0
	Speech & Language Therapist (ASN) 0.2 FTE Iverness	Increase hours of part time post by 0.2 FTE								
	Health Visitor Nairn Town and County Hospital	Increase in hours by 0.6 FTE	An analysis of health visiting caseloads within the Nairn Team, evidence that it is above the agreed level (250 per 1FTE) to allow an effective service. it is therefore proposed to increase the hours of this part time post (0.4fte) to full time and ensure an effective health visiting service can be provided in this area. The funding for the increase in hours will be met from the Preventative Spend Monies for Early Years.	Preventative Spend for Early Years	£27,500	£0	£27,500	0.6	0.0	0.6
<b>TOTAL FOR SERVICE</b>					<b>£27,500</b>	<b>£0</b>	<b>£27,500</b>	<b>0.8</b>	<b>0.2</b>	<b>0.6</b>

SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNA L FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
TECS	Workshop Supervisor, Inverness  Mechanic (two posts), Dingwall	New post  Delete posts (2)	Due to recruitment difficulties in appointing qualified mechanics, the Service propose to transfer major repairs from Dingwall to Inverness and to manage the two remaining mechanics from Inverness. To achieve this it is necessary to create a workshop supervisor post in Inverness because the existing single Inverness foreperson would not be able to carry out the scheduling and work planning necessary when the workload of the two busiest workshops is amalgamated. The supervisor will also manage the outsourcing of work to take account of the reduced workshop capacity resulting from the vacancies. The addition of the supervisor will have the added advantage that the existing foreperson will have more time available on the shop floor and be less involved in forward planning. The post can be funded by deletion of two of the vacant mechanics posts which will result in a saving of £15,000.	Service Budget Saving	-£15,500	£0	-£15,500	1.0	-2	-1.0
<b>TOTAL FOR SERVICE</b>					<b>-£15,500</b>	<b>£0</b>	<b>-£15,500</b>	<b>1.0</b>	<b>-2</b>	<b>-1.0</b>

Appendix 2

Posts	Total 2007	Total 2008	Total 2009	Total 2010	Total 2011	Total 2012	Jan-13	Apr-13	Jun-13	Aug-13	Oct-13
Service Funded	-52.43	104.92	-30.24	-58.47	-177.68	-13.14	2.52	18.97	4	6.61	-4.4
Fully Externally Funded	26.85	54.05	21.20	10.00	8	10	0	6.18	0	8.5	0
Extensions to Existing Temp.	36.11	63.67	21.60	17.50	56.8	8.5	2.5	4.68	1	7	0



### Extensions to Existing Temp Posts

