

THE HIGHLAND COUNCIL

Finance, Housing and Resources Committee

27 November 2013

Agenda Item	25
Report No	FHR/169/13

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 8.3 posts at an overall net cost of £189,500 for proposals which have to be met from Service budgets, with £67,000 of this funded from Preventative spend Money. There is also an extension to 2.1 temporary posts and net increase of 1 Temporary post fully externally funded.
- 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 (+/-)
ECS	-	14	9	5	£76,000
Finance	-	2	2	0	£0
Housing & Property		1.5	0	1.5	£55,000

Health and Social Care	-	2.8	0	2.8	£88,500*
TECs	-	0	1	-1	-£30,000
Total	-	20.3	12	8.3	£189,500

*£67,000 will be funded from Preventative Spend Money

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
Planning & Development	1.1	3 months	-	£7,500
Housing & Property	1	12 months	-	-

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			
Housing & Property	-	1	0	1	2 Years

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: 18 November 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)
ECS Service	<p>Phase 5 (East Sutherland & Easter Ross) Janitors (9 FTE)</p> <p>Facility Management Assistants (8 FTE) Facility Management Assistants - 40 week contract (2 FTE) Caretaker Stewards (1FTE)</p> <p>Phase 1 (West Inverness) Facility Management Assistant - 40 week contract (1 FTE)</p> <p>Phase 4 (Nairn & East Inverness) Facility Management Assistants - 40 week contract (2 FTE)</p>	<p>Deleted Posts</p> <p>Create Posts</p> <p>Create Post</p> <p>Create Posts</p>	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 5), which is to commence in April 2014. 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 9 FTE posts of Janitor be deleted. 10 Facilities Management Assistants and 1 FTE post of Caretaker/Steward be created. Following the implementation of Phases 1 - 4, it has been identified that additional Facilities Management Assistant posts are required to support school operation requirements. It is therefore, proposed to create an additional post in Phase 1 and 2 additional posts in Phase 4.	Service Janitorial Budget	£76,000	£0	£76,000	14.0	9.0	5.0

TOTAL FOR SERVICE

£76,000	£0	£76,000	14.0	9.0	5.0
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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)	DELETE D POST (FTE)	NET INCREAS E/DECRE ASE (FTE)
Finance	Exchequer Assistant (2 posts), Dingwall Policy Development Assistant (2 posts)	Delete posts Create posts	There is an urgent need within the Exchequer & Revenues Section to expand the Policy & Development Team to allow a range of service improvements and enhancements, eg ebilling and self-service. It is therefore proposed to delete 2 vacant posts of Exchequer Assistant, Dingwall and create 2 posts of Policy Development Assistant, Inverness to deliver budget savings and equally important to provide a quicker more responsive service to customers. There are no cost implications arising from this proposal.	Service Budget	£0	£0	£0	2.0	2.0	0.0

**TOTAL FOR
SERVICE**

£0	£0	£0	2.0	2.0	0.0
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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)	DELETE D POST (FTE)	NET INCREAS E/DECRE ASE
Planning & Development	Development Officer (0.6 FTE) Administrative Assistant 1 (0.5 FTE)	Extension to fixed term contracts	A 3 month extension period is requested to fixed term contracts of the Development Officer and Administrative Assistant until March 2014 to continue the on-going work in supporting the sustainable development and improving the quality of life in fisheries dependent areas. Funding has been provided for this purpose by the European Fisheries Fund - Axis 4.	European Fisheries Fund	£7,500	£7,500	£0	1.1	0	-1.1

TOTAL FOR SERVICE					£7,500	£7,500	£0	1.1	0	-1.1
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
Housing & Property	Accommodation Officer (Homeless Prevention)	Create 0.5 FTE	The current reduction in homeless applications received across Highland has not been experienced in the Skye and Lochalsh area, due to the absence of a dedicated homeless prevention resource. It is proposed to create a part time post of Accommodation Officer (Homeless Prevention) based in Portree which will provide an improvement in the standard of service delivery to homelessness service users in Skye & Lochalsh.	Non HRA efficiency savings - homeless accommodation budget savings	£0	£0	£0	0.5	0	0.5
	Energy Data Technician	Create 1.0 FTE - Temporary for 2 years	This post is required to support the Home Energy Efficiency Programme (HEEP) which is a Scottish Government funded initiative that will provide energy improvement measures to non-Council properties across Highland. The scheme requires the Council to gather, provide, co-ordinate and report a wide range of data to Government and other providers. It is therefore proposed to create a temporary post for 2 years. the post will be fully funded from Scottish Government.	External - HEEP provides a 10% operational fee which will fully cover staff costs.	£28,000	£28,000	£0	1	0	1
	Housing Debt Officer	Extend Temporary 1.0 FTE for 12 months	A temporary post of Housing Debt Officer was created at Committee in August 2012 to maximise income from repair and void recharges and charges to owners by centralising processes to make them more efficient. This post has met its original business objectives, and an extension is requested to extend the post to achieve further savings.	Nil cost due to increased collection which exceeded staffing costs in 2013.	£0	£0	£0	1		1
	Project Manager, Inverness	Create new post	The Interim Director has advised a temporary post of Project Manager be created to support the rationalisation of office accommodation and workplace transformation. The line management of the post will require to be reviewed in line with the Service structure review.	Service Budget	£41,000	£0	£41,000	1	0	1

**TOTAL FOR
SERVICE**

£69,000	£28,000	£41,000	3.5	0	3.5
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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)	DELETE D POST (FTE)	NET INCREAS E/DECRE ASE
Health & Social Care	Administrative Assistant 2, Inverness	Create post	The new Mental Health Officer service in Highland came into force on 1/4/2012 as part of Integration of Health & Social Care. The reason for this was to ensure that the statutory duties placed on the Local Authority under Section 32(1) of the Mental Health (Care & Treatment)(Scotland) Act 2003 could be fully met and undertaken. This has been a positive development with the MHO Service meeting the demands and requirements as set out by all current mental health legislation including Criminal Procedure (Scotland) Act 1995. The MHO Service now urgently require a post of Admin Assistant 2 to provide the necessary specialist support to the MHO staff	Service Budget	£21,500	£0	£21,500	1	0.0	1.0
	Health Visitor, Inverness	Create post	The Director has recommended the establishment of a full-time Health Visitor post to support children and families within the Culloden Associated School Group. This post will enhance the Public Health Nursing in the Inverness. This is part of the commitment towards enhancing services the early years services across Highland. Funded from the Preventative Spend Money that has been allocated to the Highland Council for Early Years Services	Preventative Spend Money that has been allocated to the Highland Council for Early Years Services	£37,000	£0	£37,000	1	0.0	1.0
	Public Health Nurse (Health Visiting & School Nursing) 0.8 FTE, Lochaber	Create post (0.8FTE)	A review has taken place of the existing public health nursing provision and pre-school & school years caseloads for Lochaber. Based on current recommendations for safe and effective practice and the proposal to have integrated teams around the Associated Schools Groups it is estimated that an additional post of 0.8 FTE, Health Visitor/School Nurse is required for the Lochaber Area. There will be no financial impact as money will be added to the budget to cover this.		£30,000	£0	£30,000	0.8	0.0	0.8

**TOTAL FOR
SERVICE**

£88,500	£0	£88,500	2.8	0.0	2.8
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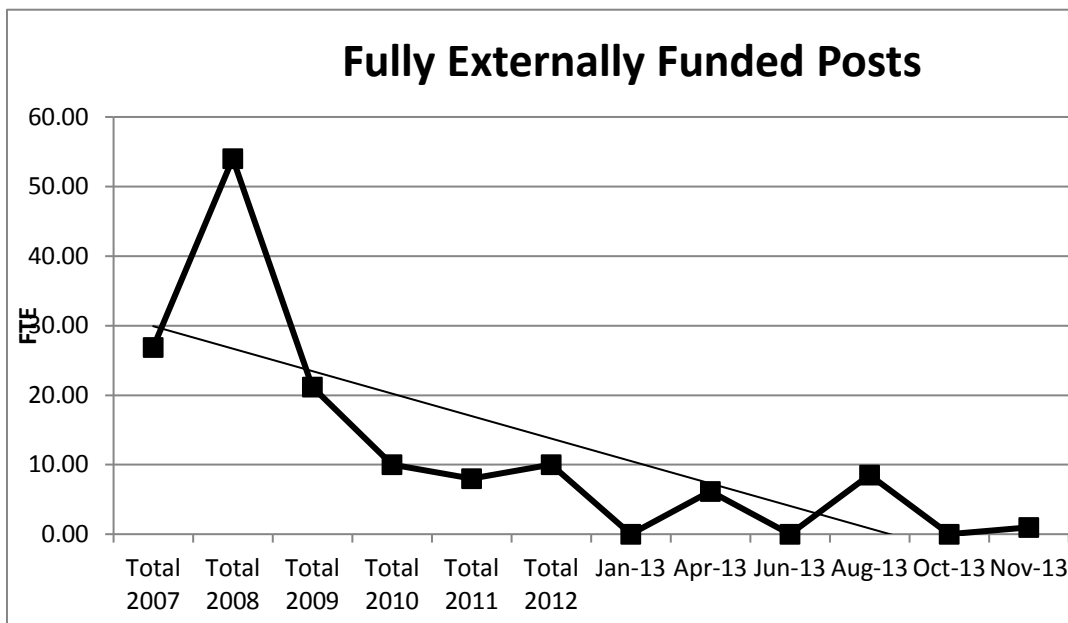
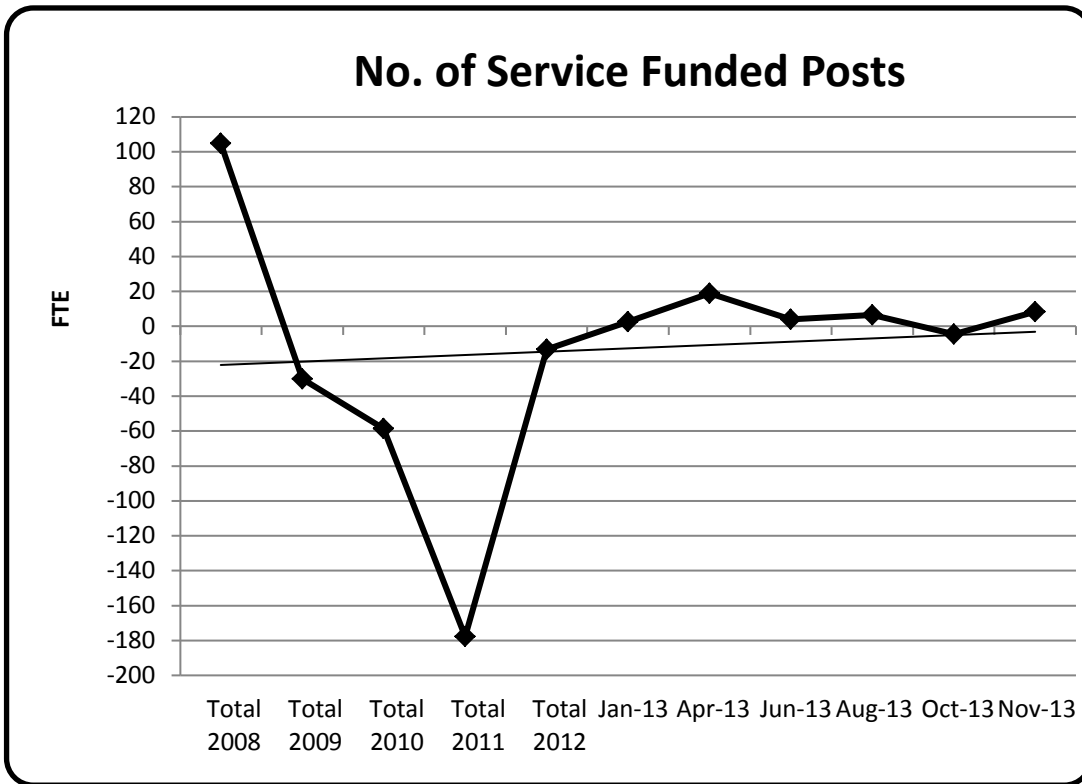
SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNA L FUNDING	NET COST	NEW POST (FTE)	DELETE D POST (FTE)	NET INCREAS E/DECRE ASE (FTE)
TECS	Fleet Monitoring & Control Officer	Delete post	Due to a reduction in the Council's direct responsibilities for fleet vehicles it is proposed to delete a post of Fleet Monitoring & Control Officer from the service's establishment. There are options for redeployment in to a vacant post which is currently being progressed. This proposal will result in a budget saving of £30,000	Service Budget Saving	-£30,000	£0	-£30,000	0.0	1.0	-1.0

**TOTAL FOR
SERVICE**

-£30,000	£0	-£30,000	0.0	1.0	-1.0
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Appendix 2

Posts	Total	Total	Total	Total	Total	Total	Jan-13	Apr-13	Jun-13	Aug-13	Oct-13	Nov-13
	2007	2008	2009	2010	2011	2012						
Service Funded	-52.43	104.92	-30.24	-58.47	-177.68	-13.14	2.52	18.97	4	6.61	-4.4	8.3
Fully Externally Funded	26.85	54.05	21.20	10.00	8	10	0	6.18	0	8.5	0	1
Extensions to Existing Temp.	36.11	63.67	21.60	17.50	56.8	8.5	2.5	4.68	1	7	0	2.1



Extensions to Existing Temp Posts

