

**THE HIGHLAND COUNCIL**

Finance, Housing and Resources Committee

26 February 2014

Agenda Item	<b>27</b>
Report No	<b>FHR/49/14</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 shows an overall net increase of 48.19 posts at an overall net cost of £1,000 for proposals which have to be met from Service budgets. There is also an extension to 1.6 posts fully externally funded and 1.5 service funded at a cost of £31,500.

There are significant changes in the staffing establishment for Health & Social Care. This is a consequence of the work undertaken within the Service and by the Adult & Children's Service Committee over the past year, to enhance early years services to fulfil with the Council commitment for preventative action. This involves preventative spend of £2m to address inequalities and give Highland children a better start in life.

The enhanced services are included within new Family Teams, which bring health and social care practitioners together in integrated Teams in each District across the authority. This enables a rationalisation of posts and an equitable allocation of resources across the authority, and reflects the commitment to continue the process of integration, "through the creation of new, simpler, organisational arrangements that are designed to maximise outcomes and through the streamlining of service delivery to ensure it is faster, more efficient and more effective."

An implementation plan is being developed with staff side representatives, and it is envisaged that the Family Teams and enhanced early years staffing will be fully in place by 1 October 2014.

- 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 2 tables for approval.

- 1.3 Appendix 2 of the report provides a graphical representation of the posts approved since April 2008 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	1	-1	-£40,000
ECS	-	3	3	0	£0
Health & Social Care/ECS	-	130.26	81.57	48.69	-£6,500
Health & Social Care	-	1	0	1	£52,000*
TECs	-	1	1	0	£0
Planning & Development	-	1	1.5	-0.5	-£4,500
<b>Total</b>	<b>-</b>	<b>136.26</b>	<b>88.07</b>	<b>48.19</b>	<b>£1,000</b>

\*£37,000 will be funded from Preventative Spend Money and remaining £15,000 transfer of budget from Chief Executive's Service

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
Finance	1.5	4 years	£31,500	-
Planning & Development	1.1	9 months	-	£22,000
	0.5	6 months	-	£5,500

2 Summary

- 2.1 A detail summary of the changes to staffing establishments and posts from the 2 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 2008.

**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:      Depute Chief Executive

Date:              18 February 2014

Author/Reference: Elaine Barrie, HR Manager

SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET COSTS	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE /DECREASE (FTE)
Chief Executive's	Policy Manager, HQ	Delete post from structure as Health improvement focus is being delivered via HSC	The post of Policy Manager has been unfilled since September 2012 when the post holder was seconded to H&SC Service. The duties of the post have been filled by reviewing workload and responsibilities across the team and by the Head of Service taking on more responsibility. HSC are delivering the Health Improvement focus in partnership with NHS. This post is 100% core funded by the Council. It was agreed the deletion of this post would contribute to budget savings 2013 onwards.	Service Budget Saving	-£40,000	£0	-£40,000	0	1	-1

**TOTAL FOR SERVICE**

<b>£40,000</b>	<b>£0</b>	<b>-£40,000</b>	<b>0.0</b>	<b>1.0</b>	<b>-1.0</b>
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET COSTS	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE /DECREASE (FTE)
Finance	Caithness and North Regeneration Partnership Administrative Assistant, 1.0 fte Clerical Assistant 1, 0.5 fte	Extension of 1.5 fte fixed term posts until 31/03/2017	When the Caithness and Sutherland North Regeneration Partnership was set up in conjunction with Highlands and Islands Enterprise and Nuclear Decommissioning Authority, it was agreed to second 2 members of staff to provide administrative support to this project. The regeneration partnership has requested an extension to the fixed term posts and therefore is it proposed a 0.5 FTE post of Clerical Assistant and a post of full-time Administrative Assistant 2 be extended until 31 March 2017. The funding for these extension will be from the Business Support Budget	Business Support Budget	£31,500	£0	£31,500	1.5	0	1.5

**TOTAL FOR SERVICE**

<b>£31,500</b>	<b>£0</b>	<b>£31,500</b>	<b>1.5</b>	<b>0</b>	<b>1.5</b>
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET COSTS	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE /DECREASE (FTE)
ECS Service	<b>Phase 5 (East Sutherland &amp; Easter Ross)</b>  Janitors (3fte)  Facilities Management Assistant (3fte)	Delete 3 Posts  Create 3 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 5), which is to commence in April 2014. Agreement was reached to create a more efficient facilities management service delivery, with secondary and primary schools within close proximity jointly working. In addition, with the introduction of flexible work patterns, the majority of additional overtime payments will be removed. It is therefore, requested that 3 FTE posts of Janitor be deleted and 3 FTE Facilities Management Assistants be created. There is no budget implication arising from this proposal.	Service Janitorial Budget	£0	£0	£0	3	3	0

**TOTAL FOR SERVICE**

<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET COSTS	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE /DECREASE (FTE)
Health & Social Care/ECS	Health Improvement Policy Manager	Create Post	The integrated children's service has a key responsibility for health improvement, particularly in the early years, but also for school aged children and families. Having trialled a strategic post over the past year, combining both the leading and co-ordinating of health improvement activities across Council services, also linking with the NHS Highland Public Health Team, significant progress has been made, and the Adult & Children's Services Committee agreed that this role should be mainstreamed. Therefore, it is proposed to create a post of Health Improvement Policy Manager.  This post is funded from a variety of sources, £15,000 transferred from the Chief Executive Policy Budget and the remaining cost will be taken from the preventative spend budget.	Transfer of £15,000 from Chief Executive's Budget and remaining funded from Preventative Spend Budget	£52,000	£0	£52,000	1.00	0.00	1.00

**TOTAL FOR SERVICE**

<b>£52,000</b>	<b>£0</b>	<b>£52,000</b>	<b>1.0</b>	<b>0.00</b>	<b>1.0</b>
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET COSTS	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE /DECREASE (FTE)
Health & Social Care	Senior Practitioner, Occupational Therapy, (1 fte) Birnie Centre, Inverness	Delete Post	As a way of addressing a recruitment difficulty, the following minor redesign to the establishment of the OT is proposed to more appropriately support the Occupational Therapy team.	H&SC Budget	-£6,500	£0	-£6,500	1.15	1.00	0.15
	Occupational Therapist (1 fte), Birnie Centre, Inverness	Create Post	It is proposed to delete a post of Senior Practitioner, Occupational Therapy, create a post of Occupational Therapist and increase the part-time hours of an Occupational Therapist post, based at the Birnie Centre to 1fte to create the capacity to lead practice across both the therapy and the equipment and adaptations team. These changes will ensure adequate clinical capacity to meet the demands of the service and provide an integrated leadership structure that supports the changes to working practice that will capitalise on integrating this profession.							
	Occupational Therapist, (0.85 fte), Birnie Centre, Inverness	Increase hours to 1 fte	There will be a minor saving of £6,500.							

<p><b>Various Locations Throughout the Highlands</b></p> <p>Team Leader(9.3 FTE) Nursery Nurse/CSW(E/Yrs) (23.17 FTE) Integrated Services Officers(13.10 FTE) Team Managers/ Senior Practitioners (26FTE) Senior Community Childrens Workers(4fte)</p> <p>District managers (5FTE) Practice Lead(Early Years) (10.8 Fte) Practice Lead(School Years) (13.5FTE) Practice Lead(Care &amp; Protection) (22fte) Support Work Coordinators(5 FTE) Children's Service Workers Schools) (4.03fte) Substance Misuse Workers (Early Years) (6 fte) Health Visitors (9.3 fte) Pre school Home Visiting Teacher (2 fte) Primary Mental Health Workers (2 fte) Admin Assistant 2 (1 fte) Early Years Practitioners (34.9 fte) Social Workers (3.9 fte) Community Childrens Workers (3.14) Autism Practitioner (0.5fte) Staff Nurse (0.5 fte) School Nurse (0.54 fte)</p>	<p>Delete 80.57 Posts</p> <p>Create 129.11 Posts</p>	<p>The Council allocated £1m in 2013 and £1m in 2014/15 as part of its commitment to preventative spend, to enhance early years services, and to ensure that children in Highland have the best possible start in life.</p> <p>Following a report being presented to The Adult &amp; Children's Committee on 15th January 2014, the committee agreed to detailed staffing proposals in relation to the creation of Family Teams as part of the process of integrating services. The staffing proposals have been agreed to progress the formation of 10 teams across Highland which will provide as far as possible an equitable, efficient and effective service to children and families . A project board was set up and meets on a monthly basis, consisting of the Director, Heads of Service , Area managers, Principal Officers and Trade Union Representatives, and this board has agreed the proposals following extensive staff consultations. Full details can be found in the committee report dated 15th January 2014.</p> <p>Deletion of posts is required so that new posts can be created which reflect the ethos and direction of the new family teams, with additional focus on early years and an emphasis on an equitable service which accounts for areas of high deprivation, geographical spread and local need. There will be no additional costs relating to these proposals, funding will be from the current service budget and preventative spend.</p>	Existing service budget and preventative spend	£0	£0	£0	129.11	80.57	48.54
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**TOTAL FOR SERVICE**

<b>-£6,500</b>	<b>£0</b>	<b>-£6,500</b>	<b>130.26</b>	<b>81.57</b>	<b>48.69</b>
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SERVICE	POST & LOCATION	POST STATUS	REASON FOR AMENDMENT	FUNDING/ BUDGET COSTS	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE /DECREASE (FTE)
TECS	Administrative Assistant 1 (Fuel Card)  Stores Assistant	Create post  Delete Post	In response to an audit report, this new post is proposed to control and administer the use and ongoing development of fuel management systems, with responsibility for the issue, suspension and cancellation of fuel cards across the Highland Council, export/import of fuel & stock information to financial ledgers and costing systems, production of MPG data. This post will be funded from the current vacant Stores Assistant post which will be deleted.	Service Budget	£0	£0	£0	1	1	0

**TOTAL FOR SERVICE**

<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
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Planning & Development	<p>Planner, Fort William</p> <p>Planning Technician, Headquarters</p> <p>Planner (South Area), 0.5 fte</p>	<p>Create Post(1 fte)</p> <p>Delete Posts (1.5 fte)</p>	<p>Following a review of current pressures and as part of a wider drive to improve planning performance, it is proposed that a new post of Planner in Fort William be created. The Fort William office is encountering pressures from the number and type of planning applications being submitted in this area. Specifically, the number of hydro schemes is increasing and these are placing pressures on existing members of the team. In addition, a Professional Support Officer post based in Fort William has transferred to Inverness to assist in setting up a central validation team, which is part of the Service's wider Service Improvement Plan. This new Planner post will reduce the impact of this move.</p> <p>This new post will allow a balancing of workload and greater emphasis to be placed on pre-application discussions and enforcement. It will also provide front line support to deliver our Service Improvement Plan targets.</p> <p>The post will be funded by the deletion of vacant posts of Planning Technician (1 fte) and Planner (0.5 fte).</p>	Service Budget Saving	-£4,500	0	-£4,500	1	1.5	-0.5
	<p>Development Officer (0.6 FTE)</p> <p>Administrative Assistant 1 (0.5 fte)</p>	<p>9 month extension to Fixed Term Posts (1.1 fte)</p>	<p>FHR Committee in November 2013 approved a 3 month extension to the 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. In November 2013, the Scottish Government confirmed a further allocation of £124,228 with co-finance of £41,409 confirmed by Highland Council. It is anticipated that the majority of project claims will be submitted and drawn down by December 2014 and it is requested that these 2 posts be extended until December 2014 to deal with project appraisals, project management/monitoring, claim payments and reporting to Marine Scotland.</p>	European Fisheries Fund - Axis 4	£22,000	£22,000	0	1.1	0	1.1

Administrative Assistant 1 (0.5 FTE)	6 month extension to Fixed Term Post	The Highland Core Path Implementation Project is an EU and HC funded scheme to implement and sign Core Paths across the Highlands. The project was due to finish in March 2014 but has been further extended following full review until October 2014 to ensure full project commitment and expenditure is achieved under the Highland Core Path Implementation Project. The programme will formally close in December 2014. An extension to the Administrative Assistant 1 (0.5 fte) is requested to meet the ongoing requirements of the programme. Costs will be met by the LEADER funds (45%) and Highland Council match fund (55%)	EU funding for HCPIP	£ 5,500	£ 5,500	0	0.5	0	0.5
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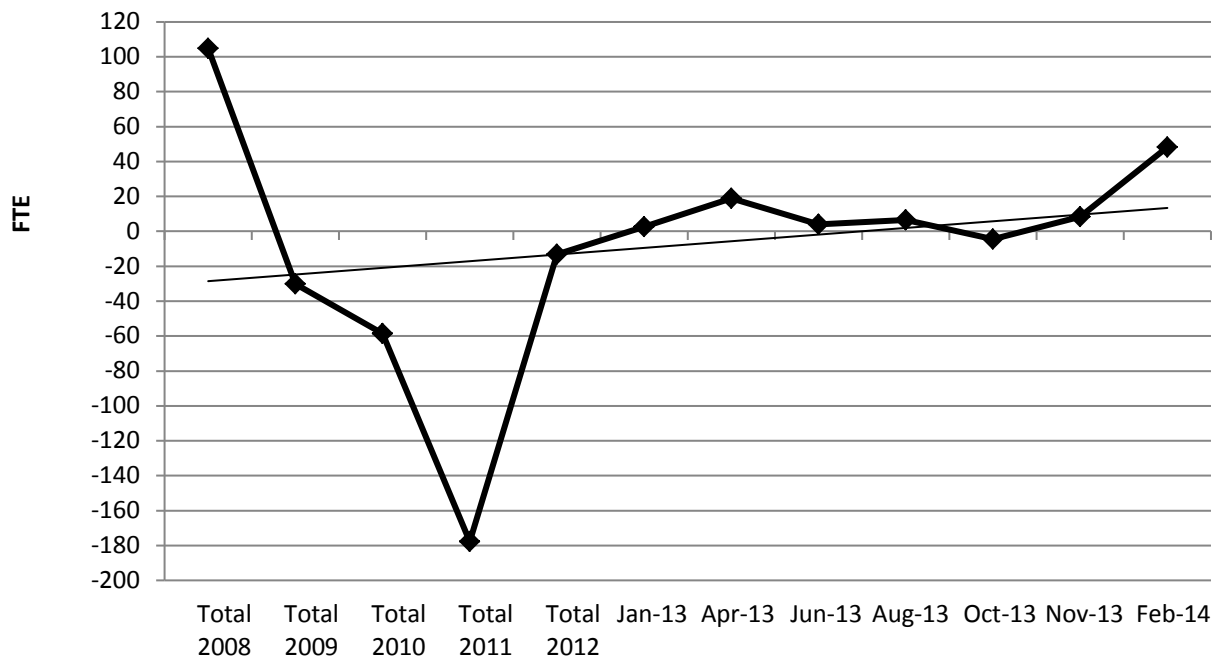
**TOTAL FOR SERVICE**

<b>£23,000</b>	<b>£27,500</b>	<b>-£4,500</b>	<b>2.6</b>	<b>1.5</b>	<b>1.1</b>
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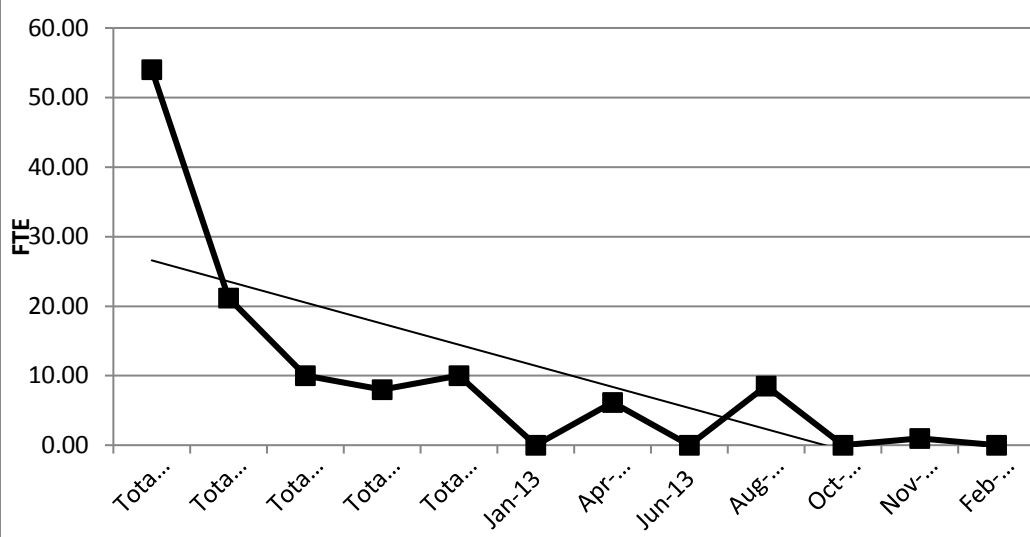
**Appendix 2**

Posts	Total	Total	Total	Total	Total							
	2008	2009	2010	2011	2012	Jan-13	Apr-13	Jun-13	Aug-13	Oct-13	Nov-13	Feb-14
Service Funded	104.92	-30.24	-58.47	-177.68	-13.14	2.52	18.97	4	6.61	-4.4	8.3	48.19
Fully Externally Funded	54.05	21.20	10.00	8	10	0	6.18	0	8.5	0	1	0
Extensions to Existing Temp.	63.67	21.60	17.50	56.8	8.5	2.5	4.68	1	7	0	2.1	3.1

**No. of Service Funded Posts**



**Fully Externally Funded Posts**



### Extensions to Existing Temp Posts

