

THE HIGHLAND COUNCIL

Resources Committee - 14 June 2006

Agenda Item	
Report No	

Amendments to Organisational Structures/Establishments

Report by Director of Corporate Services

Summary

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

1 Introduction

- 1.1 The Council has agreed that amendments to organisational structures/establishment should be submitted to the Resources Committee for approval. The proposals contained within this report show an overall net increase of 4.24 posts and an overall net saving of £360 for proposals which have to be met from Service budgets. In addition there is a net increase of 3 posts which are subject to full external funding and extensions to 1 existing temporary post costing £12,500 which are funded from Service Budgets.
- 1.2 Table 1 below summarises the changes to the numbers 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 are subject to Service funding. Table 3 summarises the changes to the numbers of new or deleted posts which are subject to full external funding. Section 2 of the report provides detailed reasons for the proposed amendments with Appendix 1 providing full staffing and financial details.
- 1.3 A request was made at the Resources Committee in February 2006 that if possible future reports should include a graphical representation of staffing trends over the longer period. Appendix 2 of the report provides such a representation of the posts which have been approved over the last year split in to Service Funded posts, Full Externally Funded post and Extensions to Existing Temporary posts.

Table 1

Service Funded Posts

Service	No. New posts (FTE)	No. Deleted Posts (FTE)	Net Increase/ Decrease in posts (FTE)	Cost Implications (+/-)
TECS	14	12	2	£0
Social Work	1.9	0.2	1.7	£62,100
Planning & Development	1.28	3	-1.72	-£18,000
Chief Executive's Office	12.1	*11.9	0.2	£11,000
Corporate Services	1	1	0	-£5,500
Education, Culture &				

Sport	16.2	20.14	-3.94	-£84,960
Housing	6	0	6	£51,000
Property & Architectural Services	4	4	0	-£16,000
Total	56.48	52.24	4.24	-£360

* includes 3.4 FTE post moving from TEC (2.4) and Corporate Services (1)

Table 2

Extension to Temporary Posts – Service Funded

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
Social Work	1	2 years	£12,500	£17,500

Table 3

Full External Funded Posts – New/Deleted Posts

Service	New Posts (FTE)		Deleted Posts (FTE)	Net Increase/Decrease in Posts (FTE)	If Temporary – Length of Temporary Period
	Perm	Temp			
Social Work	6	0	5	1	-
Education, Culture and Sport	0	2	0	2	3 years & 1 year
Total	6	2	5	3	-

2 Details of Amendments

2.1 TEC Services

2.1.1 The Corran Ferry which carries up to 30 vehicles operates between Corran and Ardgour and provides an alternative to the 42 miles road journey around Loch Linnhe and Loch Eil. The local community supported by Members are keen to see improvements to the current timetable, however it is not possible to extend the timetable under the current working arrangements, as this would be in breach of the Working Time Directive for marine activity. Discussions have taken place with staff and the trade unions and the Director of TEC Services has put forward proposals which will provide an improvement in the timetable and meet the requirement of the Working Time Directive. To deliver the improved timetable it is necessary to increase the staffing establishment from 12 to 14, however the increased salary costs will be off-set by a significant reduction in the need for overtime working, temporary staff and payment of shift allowances. The revised operating hours also allows for potential increased income. The Director of TEC Services therefore proposes to delete 12 posts of Ferry Operative - three graded MW5 (1 post with a Higher Chargehand Allowance and 2 posts with Lower Chargehand Allowance), one graded MW4 and eight graded MW3. All of these posts have an additional shift allowance payment to compensate for the rotating split shift working pattern. It is proposed to create the following new posts – 2 posts of Ferry Foreperson, graded MW6 plus Higher Chargehand Allowance, 2 posts of Skipper graded MW6 plus Lower Chargehand Allowance, 2 posts of Engineer graded MW5, 6 posts of Purser with Boat Master Certificate, MW4 and 2 posts of Purser graded MW3. When the Purser obtains a Boat Master Certificate the grade will be amended to MW4. This will assist with flexibility as the Purser can act as a relief skipper to cover breaks. The Director of TEC

Services has confirmed that the above proposals will not result in an increase in staff costs due to the savings in overtime and shift allowance payments and an expected increase in income.

2.2 Social Work Service

- 2.2.1 The Resources Committee on 9 June 2004 approved a fixed term post of Project Co-ordinator, AP5 based in Lochaber to be responsible for supporting recovering drug and alcohol users back into employment. The Director of Social Work advises that Lottery funding has been secured for a further 2 years and therefore requests the temporary post be extended for a further 2 years until 30 June 2008. The Director of Social Work confirms that in addition to the Lottery funding there is a net cost of £12,500 which can be met from the Pathways to Employment budget.
- 2.2.2 The Housing and Social Work Committee on 15 March 2006 approved the closure of the residential facility at the Assynt Centre, Lochinver. As part of the package put in place to modernise care arrangements the Director of Social Work reports there is a requirement to create an additional part time post of Senior Home Care Officer, based at the Assynt Centre to be responsible for overseeing the enhanced Home Care service and provide support for the Community Respite Scheme currently being developed. The cost of this proposal is £13,000 which the Director of Social Work has confirmed will be met from the deletion of residential posts at the Assynt Centre due to be reported to the next Resources Committee.
- 2.2.3 As a key element of the Highland Council's early years child care services, the Inverness Area Committee approved the establishment of a new Family Centre, which will provide a range of services including statutory pre-school education for 3 year old children, crèche and wraparound child care facilities. The Family Centre will also provide a range of Family Support Services, Parenting programmes and individual interventions with children from pre-birth to 4 years who are in need and at risk. Observation, Assessment and Reporting to multi-disciplinary liaison groups and child care/child protection forums will form a significant part of the duties of staff. The Centre is due to open on October 2006, although the 3 year old provision will commence on a temporary site in August 2006. The Resources Committee approved the establishment of the post of Manager in November 2005 and further posts require to be established to complete the staff complement. The Director of Social Work therefore proposes that a post of Senior Early Years Worker, AP3 be created by deleting a vacant post of Day Care Officer, GS2 at the Orchard. The duties of the Senior Early Years Worker will be to work as part of the management team to support the manager in the development of the full range of services to be provided and supervise the main grade staff in providing care and early education to the children attending the Centre. It is also proposed to create four posts of Early Years Workers, grade AP1/2 and a post of Clerical Assistant, GS1/2 based at the Centre and delete 2 posts of Day Care Officer based at Limetree Resource Centre within the Social Work Service, a vacant post of Nursery Assistant (AP1/2) and a vacant post of Nursery Auxiliary, GS1/2 based within the Education, Culture and Sport Service, Inverness. The Director of Social Work has advised the shortfall of £35,000 arising from the above proposals will be made up from the Scottish Executive's Sure Start fund.
- 2.2.4 The Council requires to modernise facilities for residents living in Council owned care homes for older people and the Housing and Social Work Committee on 4 May 2006 has approved an exercise to invite tenders from the independent sector to provide care home places in respect of six of its care homes. The Director of Social Work advises that due to the scale of this project it is necessary to appoint a full time Project Manager to co-ordinate the care home procurement exercise through to financial close. It is therefore recommended that a post of Project Manager (Care Home Reprovisioning and Procurement) be created for a temporary period of 18 months. The Director of Social Work advises that the Team Leader (Contracts) has been working on this project on a full time basis since October 2005. In recognition of the higher level work which the Team Leader has been undertaking since October, it is

recommended that the temporary post of Project Manager be effective from 1 October 2005. The Director of Social Work confirms that the funding for this post will be met from Community Care Tendering Project Budget.

- 2.2.5 A post of Children's Services Worker, AP1 for Mid Ross and Black Isle was created on a part time basis (0.6 FTE) for a target Primary School. The Director of Social Work recommends this be increased to full time, located to Dingwall Academy New Community School base. The post will be responsible for maintaining early intervention service across the 18 Primary Schools in the Mid Ross and Black isle area. The Director of Social Work has confirmed the increase in cost can be funded from the Ross and Cromarty Area Children's Service Forum and from savings arising from a flexible working request to reduce a full time post of Children's Services Worker based at Invergordon Academy to 0.8FTE.

2.3 Planning and Development Service

- 2.3.1 The Director of Planning and Development advises that a temporary post of Clerical Assistant which was created for a period of 6 months, based in Dornoch should be deleted. There are no cost implications arising from this proposal.

- 2.3.2 The Director of Planning and Development proposes a minor adjustment to his establishment to address the increase in monitoring and enforcement which is anticipated as a result of the Planning etc (Scotland) Bill. It is therefore recommended that two part time vacant posts of Planner (based in Dingwall and Dornoch) be deleted and a post of Technical Support Officer be created, graded AP3. The Director of Planning and Development Service confirms there will be a saving of £8,000 arising from this proposal.

- 2.3.3 The Director of Planning and Development proposes a minor adjustment to the clerical support within the Badenoch and Strathspey area Planning office which will improve customer service and be more cost effective. It is therefore proposed to delete a vacant post of Clerical Assistant and increase the part time hours of the post of Senior Clerical Assistant from 25 to 35 per week. The Director of Planning and Development has confirms that this will result in a saving of £10,000.

2.4 Chief Executive's Office

- 2.4.1 The Council's Service Centre has been operating with a combination of permanent staff and temporary agency staff whilst the full resource requirements were calculated. It was previously agreed that the agency staff would be replaced with permanent staff by September 2006 to enable the roll out of the Council's Customer Relationship Management (CRM) programme Highland wide.

The Head of E-Government seeks approval to recruit 12.1 FTE posts. No additional funding is being requested as the cost of these posts is being met from the following: deletion of 8.5 FTE temporary agency posts approved at the Resources Committee on 15 February 2006; the transfer of 3.34 FTE resource from the back office in TEC and Corporate Services. It is therefore recommended that 11.1FTE post of Service Point Assistant, GS3 and one post of Service Point officer be created. The shortfall of £11,000 will be met by the Chief Executives Service via SIF funding and IS efficiencies.

2.5 Corporate Services

- 2.5.1 The Director of Corporate Services proposes a minor amendment to the administrative support based within the Personnel Section at HQ. It is proposed to delete a vacant post of Senior Administrative Assistant AP4 and create a post of Administrative Assistant graded AP2 which reflect the changes in duties of the administrative support required. This minor change will

result in a saving of approximately £5,500 per year.

2.6 Education, Culture and Sport

- 2.6.1 The Director of Education, Culture and Sport advises that outdoor education and achievement programmes are growing in importance and the demand for this will increase as the new Curriculum for Excellence is implemented. Outdoor Education has a vital role to play in contributing towards achievement and attainment. The Director of Education, Culture and Sport proposes a centre manager is required to run the new residential outdoor education facility at Badaguish, Badenoch and Strathspey area. The post will also be the Council's main provider of access to the National Park and will be working closely with the Park team and other local provider. It is therefore proposed to create a post of Centre Manager, Badaguish, graded AP5 for a fixed term period of 3 years. The main duties of the post include responsibility to promote and market the facility, supervise the use of the Centre and manage the Service Level Agreements relating to the Centre. The Director of Education, Culture and Sport has confirmed the funding for 3 years will come from the Social Inclusion Fund.
- 2.6.2 An opportunity has arisen due to a vacancy of the Badenoch Centre Manager, AP3 in Kingussie to review the management of facilities in the area which will take in to account the new capital development at Grantown Community Complex. The Director of Education, Culture and Sport therefore recommends that the post of Badenoch Centre Manager be deleted and a post of Facilities Manager be create, graded AP5/PO1-4 to manage the Badenoch Centre and the Grantown Community Complex which is currently under construction. The Manager will therefore be responsible for the safe management, development and promotion of both Centres and to maximise the usage and diversity of leisure opportunities within assigned budgets. The Director of Education, Culture and Sport has confirmed that the increase in funding for this post £9,000 has been budgeted for within the Badenoch Centre budget.
- 2.6.3 Due to the addition of an All Weather Pitch and Changing Rooms Facility at Nairn Academy in February 2005 there has been and was always intended to be, increased community use of the facilities. Although there is a Management Committee established to organise and manage the community lets of the new facility, additional funding of £9,000 built in to the 2005/6 budget of the janitorial and cleaning costs have been passed on to the school DSM budget. The Director of Education, Culture and Sport recommends that a post of Janitor/Groundsperson, MW grade 3 be created to carry out the full range of janitorial duties at Nairn Academy which will cover the servicing of lets for the use of all outdoor pitches and general maintenance duties which will remove the requirement to contract out this work. The Director of Education Culture and Sport has confirmed that the post will be funded from £9,000 in the increased budget in 2005/6 for revenue cost of new build and £6,500 for the grounds maintenance budget.
- 2.6.4 The Pre-vocational & Vocational Training Project For People With Learning Disabilities currently has two full time Training posts. As the funding of the project is due to be reviewed due to the future cessation of the European Social Fund Special Transitional Programme, the Director of Education, Culture and Sport proposes that one of the posts of Trainer, TC2 which is now vacant be deleted and a temporary post of Support Worker, MW6 be created based at the Floral hall to assist the project Trainer and learning disability clients to carry out garden project activities. The temporary period of the post will be until 31 December 2006. The Director of Education, Culture and Sport has confirms there will be a saving of £3,000 due to the reduction in monies which can be claimed as grant aid from the European Social Fund.
- 2.6.5 Highland Libraries operates through a network of community, school and mobile libraries. Of the 43 community libraries 5 are provided as joint school/community libraries. There are 12 mobile libraries. Community and mobile library services are delivered through an area based structure and the remaining school libraries through a federated structure.

The Director of Education, Culture and Sport advises that a review of the shape and size of the libraries network is under way involving all professional staff in the integrated service. The review aims to assess need and delivery to ensure that present practice matches current need and delivers best value. In addition, there is a requirement to meet the budget targets which were agreed by The Highland Council on 2 February 2006 and the Education, Culture and Sport Committee on 16 March 2006. It has been identified that the savings can be achieved by changes in the following Library provision: a review of the smaller libraries and the replacement of three with alternative provision: Newtonmore Library by the new Badenoch Library and Learning Centre, Applecross and Portmahomack by the new mobile stop; the reduction of the community mobile fleet by three vehicles with all mobile routes being serviced by the eight remaining vehicles on a three weekly timetable, although there will be no change to the staffing of the specialist housebound vehicle and lastly a review of core support budgets and some staff restructuring following on from current vacancies.

The Director of Education, Culture and Sport therefore recommends the following staffing changes in respect of the review of the smaller libraries, two part time posts of Library Assistant, GS1/2 in Applecross (4 hours per week) and Portmahomack (1.5 hours per week) be deleted. The two locations will be serviced by the mobile library to ensure the service provision is maintained.

It is also recommended that as part of the reduction to the mobile routes that three posts of Mobile Library Driver/Assistant be deleted and a part time post of Mobile Library Assistant, GS1/2, Wick be redesignated Library Assistant, with no change to the grade or location although it is proposed to increase the part time hours to full time.

A review has also been conducted of staffing at the Library Support Unit (LSU) following long term vacancies and short term arrangements during the secondment of a member of staff to another post. This review proposes to re-align posts which will maximise support to frontline services, to reduce risk of single points of failure, to mainstream Am Baile and People's Network.

The Director of Education, Culture and Sport recommends that the post of Librarian Database Co-ordinator, AP3/4 and the post of Am Baile Metadata Creator, AP1 both based at the Library Support Unit be deleted and a new post of Librarian Data Creator, AP3/4 be created to assist with all aspects of ICT in Highland Libraries ensuring the quality control of the Library Management systems data and other on-line databases as required. It is also proposed to delete a post of Senior Library Assistant, GS3 and create a post of Senior Library Assistant Systems Support, AP1 to assist the Systems Co-ordinator with systems based routine library procedures to ensure they meet the needs of the library network. There are currently 7.4 FTE Library Assistants and it is recommended that one post of Library Assistant be deleted, GS1/2 and a post of Senior Library Assistant Stock GS3 be created to reflect the additional and higher duties previously undertaken by the Librarian Database Co-ordinator. It is also recommended to convert a post of Library Assistant, GS1/2 filled on a job share basis to two part time posts to provide greater flexibility to the service provision. A Senior Librarian (Young Children and Families), AP4/5 based at the LSU was approved on a temporary basis until 31 March 2006. Although this post will be deleted, it is recommended that a post of Senior Librarian Children and Families be created on a permanent basis, based at the Inverness Library to increase frontline focus in managing and delivering Bookstart initiative. Funding for this post can be fully met from the LSU budget.

The Council has received funding from the Scottish Arts Council to promote reading and writing as cultural activities and to develop a range of activities leading up to and during Highland 2007. The Director of Education, Culture and Sport recommends that a temporary post of Reader Development Co-ordinator be created for a period of one year, graded AP2/3

to promote and emphasise reading and writing as important cultural activities across the Highland Council area and represent The Highland Council in national reading initiatives. The Director has confirmed the £1,500 funding shortfall for this temporary post can be met from the LSU budget.

As way of addressing current vacancies in the Library Service throughout the Highland area, the Director of Education, Culture and Sport recommends that two vacant posts of Assistant Librarian, Lochaber and Caithness graded AP2/3, be deleted. It is also recommended that two posts of Libraries Officer, Caithness (currently vacant) and Sutherland, AP4/5 be deleted and create a post of Libraries Officer (Caithness & Sutherland), graded PO1-4 based at Dornoch Library to provide professional support and supervision to the integrated library service across Caithness and Sutherland. A post of Librarian Caithness and Sutherland graded AP3/4, based in Wick be created to contribute to the management of integrated library service in Caithness and Sutherland. Two posts of Senior Library Assistant, GS3 based in Thurso and Wick be deleted and create two posts of Senior Library Assistant graded AP1, one post based at the Thurso Library and one post based at Wick Library to reflect the increased range and level of duties.

The above proposals within the Library Service shows a net reduction of 4.65 FTE posts and a saving of £106,460.

- 2.6.6 The Director of Education, Culture and Sport reports that due to a number of changes within the staffing relating to service delivery, the effects of PPP2 projects, revised areas of responsibility for Catering and Cleaning Officers and budget pressures, there is a requirement to review the clerical provision within the catering and cleaning section of the Service.

It is therefore proposed to make the following amendments to the cleaning staffing structure: delete the post of Senior Clerical Assistant, GS3 based in Inverness which currently supports the Cleaning Services Manager and delete three posts of Clerical Assistant GS1/2 based in Brora, Fort William and Inverness. It is proposed to set up an operational support team for cleaning based in Dingwall consisting of an Operational Support Officer, Assistant Operational Support Officer and a Clerical Assistant. It is therefore proposed to create a post of Operational Support Officer, AP3 and Assistant Operational Support Officer, AP1. It is also proposed to create three part time posts of Clerical Assistant, 20 hours per week based in Brora, Dingwall and Fort William and redistribute the Clerical Assistant post based in Skye from a 50% split between cleaning and catering to full time cleaning.

The Director of Education, Culture and Sport also recommends the following minor changes to the clerical support within the catering section: delete a post of full time Clerical Assistant, based in Wick and create two part time posts of Clerical Assistant, 17.5 hours based in Inverness and Dingwall.

The Director of Education, Culture and Sport has confirmed that there is no cost relating to the above proposal, although there is a reduction of 2.3 posts arising from the above proposals.

2.7 Housing & Social Work Services

- 2.7.1 The Directors of Housing and Social Work Services advise there is a need to create a temporary post of Supporting People Independent Assessor, to review the Supporting People services provided to clients to ensure that the provision accords with Supporting People criteria and still meets current need. Reduction in service can directly affect clients and must therefore be handled sensitively and undertaken by an experienced and qualified social work practitioner. It is proposed the post is graded P01-4, based at Kinmylies in Inverness and is temporary until 31 March 2007. The Director of Social Work and Housing have confirmed

the post will be fully funded from the Supporting People budget and although the staffing cost of this proposal is £36,500 this can be met from the savings which will be achieved through the reviews being undertaken.

2.8 Housing Services

2.8.1 The Housing and Social Work Committee on 22 September 2004 approved the establishment of 6 apprenticeships per year over a three year period commencing August 2005. The Director of Housing recommends that five posts of Apprentice Joiner, £122.81 per week and one post of Apprentice Electrician, £123.64 per week be created for a 3 year period. The location for the Apprentice Joiners will be Inverness, Fort William, Alness, Dornoch, Wick or Thurso and the base for the Apprentice Electrician will Inverness. The Director has confirmed that the cost of the six posts is £51,000 and is fully funded as part of the 2006/7 budget approved by the Social Work and Housing Committee on 18 January 2006.

2.9 Property and Architectural Services

2.9.1 The Director of Property and Architectural Services recommends a minor adjustment to the contracts section which has had a number of staff vacancies arising over the last 6 months. The Director of Property and Architectural Services recommends that three posts of Graduate/Project Manager, AP2-AP4/AP6-PO3/6 and a post of Capital Planning Manager, PO17-20 be deleted and replaced with three posts of Project Manager, AP6/PO3-6 to manage capital works projects and maintenance programmes. It is also recommended that a post of Administrative Assistant (Data) be created, graded AP1 to maintain database information, data streams, analysis and evaluations and compile management information. The Director confirms that the proposals will result in a saving of £16,000.

3 Summary

3.1 A detail summary of the changes to staffing establishments, posts and grades is contained in Appendix 1. This Appendix also contains the net 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. The cumulative total cost and net increase or decrease in posts is also outlined at the bottom of each Service section. Appendix 2 illustrate trends over a 12 month period.

4	<u>Recommendation</u>
4.1	That the amendments to the staffing establishment and other staffing changes as detailed in Section 2 and Appendix 1 to this report be approved by the Resources Committee.
4.2	Members note the trends shown in Appendix 2 of the report.

Signature

Designation: Director of Corporate Services

Date: 8 June 2006

Author/Reference: Elaine Barrie, Personnel Manager

SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)
TEC Services	<u>Corran Ferry, Lochaber</u>								
	Ferry Operative 4 MW5 £232.74 pw (plus £20.94 higher chargehand allowance)	Delete Posts (12)	Service Budget	-£19,500	£0	-£208,000	0	12	-12
	Ferry Operative 4 (2) MW5 £232.74 pw (plus £12.81 lower chargehand allowance)			-£37,500					
	Ferry Operative 3 (1) MW4 £225.72 pw			-£18,000					
	Ferry Operative 2 (8) MW3 £218.81 pw			-£133,000					
	Ferry Foreperson (2) MW6 £239.76 pw (plus £20.94 higher chargehand allowance)	New Posts (14)		£33,000	£0	£208,000	14	0	14
	Skipper (2) MW6 £239.76 pw (plus £12.81 lower chargehand allowance)			£32,000					
	Engineer (2) MW5 £232.74 pw			£29,500					
	Purser with Boat Master Certificate (6) MW4 £225.72 pw			£86,000					
	Purser (2) MW3 £218.81 pw			£27,500					

TOTAL FOR SERVICE

£0	£0	£0	14	12	2
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SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/DECREASE (FTE)
Social Work	Temporary Project Co-ordinator, Lochaber AP5 £23,739-£25,857	Extension of Temporary Post for 2 Years until 30/6/08	Pathways to Employment	£30,000	£17,500	£12,500	1	0	1
	Senior Home Care Officer (17.5 hrs), Assynt Centre, Lochinver AP3 £18,381-£20,169 <u>Merkinch Family Centre, Inverness</u>	New Post	Service Budget	£13,000	£0	£13,000	0.5	0	0.5
	Senior Early Years Worker AP3 £18,381-£20,169	} New Posts	} Sure Start Fund - Scottish Executive	}	}	}	6	0	6
	Early Years Worker (4) AP1/2 £15,063-£17,877								
	Clerical Assistant/Typist GS1/2 £10,671-£14,220								
	Day Care Officer, The Orchard GS2 £13,554-£14,220	} Delete Posts	} Service Budgets (S/W & ECS)	}	}	}	0	5	-5
	Day Care Officer, Limetree Resource Centre (2) GS2 13,554-£14,220								
	Nursery Assistant, Inverness AP1/2 £15,063-£17,877								
	Nursery Auxiliary, Inverness GS1/2 £10,671-£14,220								
	Project Manager (Care Homes), Kinmylies, Inverness PO9-12 £32,631-£34,965	New Post Temporary 18 months	Care Home Tendering Project Fund	£45,000	£0	£45,000	1	0	1
	Children's Services Worker (0.6 FTE), Dingwall Academy New Community School AP1 £15,063-£16,116 plus 7.5 % unsocial hrs payment	Increase Hours to Full-Time	Ross & Cromarty Area Children's Service Forum	£8,200	£0	£8,200	0.4	0	0.4
	Children's Services Worker, Invergordon AP1 £15,063-£16,116 plus 7.5 % unsocial hours payment	Reduce Hours to 0.8 FTE	Service Budget	-£4,100	£0	-£4,100	0	0.2	-0.2

TOTAL FOR SERVICE

£127,100	£52,500	£74,600	8.9	5.2	3.7
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SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)
Planning and Development	Clerical Assistant (P/T), Dornoch (Temporary 6 months) GS1/2 £10,671-£14,220	Delete Post	Service Budget	£0	£0	£0	0	1	-1
	Planner (17.5 hours), Dingwall AP6/PO1-4 £25,149-£28,632	Delete Posts		£-33,000	£0	£-33,000	0	1	-1
	Planner (17.5 hours), Dornoch AP6/PO1-4 £25,149-£28,632	Delete Posts							
	Technical Support Officer, Dornoch AP3 £18,381-£20,169	New Post		£25,000	£0	£25,000	1	0	1
	Clerical Assistant, Kingussie GS1/2 £10,671-£14,220	Delete Post		£-15,000	£0	£-15,000	0	1	-1
	Senior Clerical Assistant, (25 hrs pw), Kingussie GS3 ££13,554-£14,220 (pro rata)	Increase hrs to 35 pw		£5,000	£0	£5,000	0.28	0	0.28

TOTAL FOR SERVICE

-£18,000	£0	-£18,000	1.28	3	-1.72
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SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)
Chief Executive's Office	Service Centre, Osprey House, Alness								
	Service Point Agency posts (temp 8.5 FTE)	Delete Posts		-£160,000	£0	-£160,000	0	8.5	-8.5
	Service Point Officer AP2/3 £16,515-£20,169	*New Posts (12.1 FTE)	Efficiency Savings, Service Improvement Fund	£24,500	£0	£24,500	12.1	3.4	8.7
Service Point Assistant 8 P/T and 6 F/T posts (11.1 FTE) GS3 £14,366-£15,063	£205,500			£59,000	£146,500				

TOTAL FOR SERVICE

£70,000	£59,000	£11,000	12.1	11.9	0.2
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*Moving 3.4 FTE posts from TEC (2.4) & Corporate Services (1) back offices to deal with Bulky Uplifts & Blue Badges Highland Wide. Additional 0.2 FTE required to enable recruitment of an SPO to ensure effective team management ration is in place.

SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)
Corporate	Senior Administrative Assistant, Personnel, HQ AP4 £20,808-£23,034	Delete Post	} Service Budget	-£26,500	£0	-£26,500	0	1	-1
	Administrative Assistant, Personnel, HQ AP2 £16,515-£17,877	New Post		£21,000	£0	£21,000	1	0	1

TOTAL FOR SERVICE

-£5,500	£0	-£5,500	1	1	0
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SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)	
Education, Culture & Sport	Centre Manager, Badaguish AP5 £23,739-£25,857	New Post Temporary for 3 Years	Social Inclusion Fund	£33,000	£33,000	£0	1	0	1	
	Badenoch Centre Manager, Kingussie AP3 £18,381-£25,169	Delete Post	Service Budget	-£23,000	£0	-£23,000	0	1	-1	
	Facilities Manager, Badenoch & Strathspey AP5/PO1-4 £23,739-£25,807/£26,379-£28,632	New Post	Service Budget	£32,000	£0	£32,000	1	0	1	
	Janitor/Groundsperson, Nairn Academy MW3 £218.81 Floral Hall, Inverness	New Post	Service Budget	£15,500	£0	£15,500	1	0	1	
	Trainer TC2 £15,699-£17,436	Delete Post	} 50% European Social Fund and 50% from Social Work	}	-£3,000	£0	-£3,000	1	0	1
	Temporary Support Worker MW6 £239.76 pw	New Post (Temporary until 31/12/06)								

<u>Library Service</u>										
Library Assistant (4 hrs pw), Applecross GS1/2 £10,671-£14,220 (pro-rata)	}	Delete Post	}	Service Budget	-£1,800	£0	-£1,800	0	0.11	-0.11
Library Assistant (1.5 hrs pw), Portmahomack GS1/2 £10,671-£14,220 (pro-rata)					-£660	£0	-£660	0	0.04	-0.04
Mobile Library Driver/Assistant (3), Various Locations GS3 £14,446-£15,063		Delete Posts (3)		Service Budget	-£54,000	£0	-£54,000	0	3	-3
P/T Mobile Library Assistant (17.5 hrs), Wick GS1/2 £10,671-£14,220 (pro-rata)		Redesignate Library Assistant and increase hours to F/T		Service Budget	£8,000	£0	£8,000	0.5	0	0.5
<u>Library Support Unit</u>										
Librarian Database Co-ordinator AP3/4 £18,381-£23,034	}	Delete Posts	}	Service Budget	-£25,000	£0	-£25,000	0	1	-1
Am Baile Metadata Creator AP1 £15,063 - £16,116					-£19,000	£0	-£19,000	0	1	-1
Librarian Data Creator AP3/4 £18,381-£23,024		New Post			£25,000	£0	£25,000	1	0	1
Senior Library Assistant GS3 £14,446-£15,063		Delete Post	}	Service Budget	-£18,000	£0	-£18,000	0	1	-1
Senior Library Assistant Systems Support AP1 £15,063-£16,116		New Post			£19,000	£0	£19,000	1	0	1
Library Assistant GS1/2 £10,671-£14,220		Delete Post			-£16,500	£0	-£16,500	0	1	-1
Senior Library Assistant Stock GS3 £14,220-£15,063		New Post			£18,000	£0	£18,000	1	0	1
Library Assistant GS1/2 £10,671-£14,220		Convert Post to 2 P/T Posts			£0	£0	£0	0	0	0
Senior Librarian Children & Families (Temporary) AP4/5 £20,808-£25,857		Delete Post			-£28,500	£0	-£28,500	0	1	-1

Senior Librarian Children & Families AP4/5 £20,808-£25,857	New Post		£28,000	£0	£28,000	1	0	1
Reader Development Co-ordinator (Temporary) AP2/3 £16,515-£20,169	New Post Temporary 1 Year	Scottish Arts Council and LSU Budget	£22,500	£22,500	£0	1	0	1
Assistant Librarian (2), Lochaber, Caithness AP2/3 £16,515-£20,169	Delete Posts (4)		-£45,000	£0	-£45,000	0	2	-2
Libraries Officer (2), Caithness, Sutherland AP4/5 £20,808-£25,857			-£57,000	£0	-£57,000	0	2	-2
Libraries Officer (Caithness & Sutherland), Dornoch PO1-4 £26,379-£28,632	New Posts (2)	Service Budget	£33,500	£0	£33,500	1	0	1
Librarian (Caithness & Sutherland), Wick AP3/4 £18,381-£23,034			£25,000	£0	£25,000	1	0	1
Senior Library Assistant (2), Thurso, Wick GS3 £14,466-£15,063	Delete Posts (2)		-£36,000	£0	-£36,000	0	2	-2
Senior Library Assistant (2), Thurso, Wick AP1 £15,063-£16,116	New Posts (2)		£38,000	£0	£38,000	2	0	2
<u>Cleaning & Catering Section</u>								
<u>Cleaning</u>								
Senior Clerical Assistant, Inverness GS3 £14,466-£15,063	Delete Posts (4)	Service Budget	-£19,000	£0	-£19,000	0	1	-1
Clerical Assistant (3), Brora, Fort William, Inverness GS1/2 £10,671-£14,220			-£49,000	£0	-£49,000	0	3	-3
Operational Support Officer, Dingwall AP3 £18,381-£20,169	New Posts (3.7)	Service Budget	£23,000	£0	£23,000	1	0	1
Assistant Operational Support Officer, Dingwall AP1 £15,063-£16,116			£19,500	£0	£19,500	1	0	1
P/T Clerical Assistant (20 hrs pw) (3), Brora, Dingwall, Fort William GS1/2 £10,671-£14,220 (pro-rata)			£25,500	£0	£25,500	1.7	0	1.7
<u>Catering</u>								
Clerical Assistant, Wick GS1/2 £10,671-£14,220	Delete Post		-£16,500	£0	-£16,500	0	1	-1

P/T Clerical Assistant (2) Inverness, Dingwall GS1/2 £10,671-£14,2020 (pro-rata)	New Post (1FTE)	∫	£16,500	£0	£16,500	1	0	1
TOTAL FOR SERVICE			-£29,960	£55,500	-£85,460	18.2	20.15	-1.95

SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)
Housing and Social Work	Supporting People Independent Assessor, Kinmylies, Inverness PO1-4 £26,379-£28,632	New Temporary Post until 31/03/07	Supporting People Fund	£36,500	£0	£36,500	1	0	1

TOTAL FOR SERVICE

£36,500	£0	£36,500	1	0	1
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SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)
Housing	Apprentice Joiners (5), Inverness, Fort William, Alness, Dornoch, Wick or Thurso £122.81 per week Apprentice Electrician, Inverness £123.64 per week	} New Posts (6)	} Service Budget	£51,000	£0	£51,000	6	0	6

TOTAL FOR SERVICE

£51,000	£0	£51,000	6	0	6
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SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/D ECREASE (FTE)
Property & Architectural Services	Capital Planning Manager, HQ PO17-20 £39,162-£41,946	Delete Posts (4)	Service Budget	-£54,000	£0	-£54,000	0	1	-1
	Graduate Project Manager (3 posts), HQ ? AP2-AP4/PO3-6 £16,515-£23,034/£27,822-£30,288			-£94,000	£0	-£94,000	0	3	-3
	Project Manager (3 posts) Inverness or Area Offices AP6/PO3-6 £25,149-£30,288	New Posts	Service Budget	£111,500	£0	£111,500	3	0	3
	Administrative Assistant, HQ AP1 £15,063-£16,116			£20,500	£0	£20,500	1	0	1

TOTAL FOR SERVICE

-£16,000	£0	-£16,000	4	4	0
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TOTAL FOR THIS COMMITTEE REPORT

£215,140	£167,000	£48,140	66.48	57.25	7.23
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No. of Service Funded Posts

