

THE HIGHLAND COUNCIL

Resources Committee – 1 October 2008

Agenda Item	
Report No	

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 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 7.42 posts and an overall net cost of £259,500 for proposals which have to be met from Service budgets. In addition there is a net increase of one post which is subject to full external funding. There are extensions to 3.6 existing temporary post at a cost of £22,500 funded by Services budget and £58,500 by external funding.

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 It was agreed by the Resources Committee in February 2006 that 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 since April 2006 split into Service Funded posts, Full Externally Funded posts and Extensions to Existing Temporary posts. The graph which shows the Service Funded posts includes all post changes which have come about due to Service restructures.

Table 1

Service Funded Posts

Service	No. New posts (FTE)	No. Deleted Posts (FTE)	Net Increase/ Decrease in posts (FTE)	Cost Implications (+/-)
Education, Culture & Sport	12.2	10.28	1.92	£50,000
Chief Executive's	1	0	1	*£0
Social Work	3	2.5	0.5	£63,500
Housing & Property	4	1	3	£99,000
TEC Services	0	0	0	£2,000
Planning & Development Service	2	1	1	£45,000
Total	22.2	14.78	7.42	£259,500

*£32,000 salary costs fully funded from Service Travel Budget savings

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
Education, Culture and Sport	1	6 Months	-	£35,500
Chief Executive's	1	8 Months	-	£8,000
Housing & Property	1	12 Months	£22,500	£7,500
TEC	0.6	6 Months	-	£7,500
Total	3.6	-	£22,500	£58,500

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 Temp Period
	Perm	Temp			
TEC	0	1	0	1	12 Months

2 Details of Amendments

2.1 Education, Culture and Sport

2.1.1 The Council has adopted a Gaelic Language Plan, which has been approved by Bòrd na Gàidhlig in May 2008. The Plan is in line with the National Plan for Gaelic and the Gaelic Language (Scotland) Act 2005 and is being rolled out and implemented across all Council Services. The implementation has generated an increased demand for translation. The Gaelic Committee agreed that the demand justified the creation of a small Translation Unit which will set out the strategic vision for Gaelic translation and will also fulfil “clients” translation needs and requirements. The Director of Education, Culture and Sport recommends that a 3 year fixed term post of Senior Translation Officer, PO5-8 be created to manage a small team of Council and freelance translators to deliver a high quality, efficient, accurate Gaelic Language translation service for the Council and other public authorities.

A three year funding package has been secured from Bòrd na Gàidhlig which will pay for 80% of the staff cost in 2008/9 and 2009/10 then 50% for 2010/11 (average 70% for the 3 years). The remainder of the cost £12,000 will be met from the Council's existing budget and external funding from other public organisations such as UHI and Argyll and Bute Council through SLAs agreements.

2.1.2 The Education, Culture and Sport Committee on 22 May 2008 approved a 6 month extension to the Director of Highland 2007, which was due to cease at the end of March 2009, to lead on the promotion and administration of the 2007 legacy fund; recommending to the ECS committee any changes necessary arising from the initial rounds of funding; and to continue negotiations with HIE, national agencies and the Scottish Government on the design, make up and governance of a continuation of the partnership formed during Highland 2007. The Director of Education, Culture and Sport therefore recommends that the fixed term post of Director of Highland 2007 be extended until 30 September 2009. The extension will be fully funded from the Highland 2007 legacy budget, and there will be no additional cost to the Council.

- 2.1.3 Following a review of the Library Services in the area, the Director of Education, Culture and Sport advises that the Evanton Library is to be replaced by the mobile library service. It is therefore proposed to delete the part time post of Library Assistant (10 hour per week) GS1/2. It is also proposed to increase the hours of part time post of Senior Library Assistant, GS3 based in Dornoch by 7 hours to 28 per week to cover additional duties as a result of the transfer of three East Ross Libraries and Mobile Library to the CSER Area Library structure. The Director of Education, Culture and Sport has confirmed that the saving from the deletion of the Evanton post will be used to fund the proposed increase in hours of the Senior Library Assistant post and there is, therefore, no cost attached to this proposal.
- 2.1.4 The Highland Council is obliged by legislation to provide residential accommodation for school children who are unable to travel to school on a daily basis due to the remote location of their home. Currently the Council operates secondary school residences in Portree, Plockton and Strontian (Ardnamurchan Residence). The Management structure within school residences has historically taken the form of one Manager for each of the Council's residences. The Care Commission, which is the regulatory body for care standards in Scotland, advises that to continue with this existing structure would require the appointment of a registered manager at each of the hostels at a cost of £8,500 per residence. Each manager would also be required to hold a SVQ Level 4 in health/social care or equivalent and a managers' award at SVQ Level 4 or equivalent. The Director of Education, Culture and Sport advises that the current model can no longer be sustained and a new model of one over arching Highland Residence Manager with 6 Residence Officers provides a more appropriate structure for the hostels in the Ross, Skye and Lochaber area which include the new school residence in Mallaig and provision for Ullapool. It is recommended that the structure for the Highland School Residence will consist of a Manager with a Highland wide remit and 5 individual units covering Portree, Plockton, Strontian, Mallaig and Ullapool. It is therefore proposed that the following positions be created: a post of Highland School Residence Manager, PO5-8 which will have overall responsibility for residences in the Highlands and will be designated the Registered Manager to comply with Care Commission requirements: 5 posts of Residence Officer, AP5 based in Portree, Plockton, Ardnamurchan, Mallaig and Ullapool. It is also proposed to create 3 posts of Assistant Residence Officer, AP4, located in Portree, Plockton and Mallaig. The requirement for an Assistant based in Portree is due to the number of pupils (48 currently in residence) and the fact that the residence is split between two buildings. An Assistant is required in Plockton and Mallaig to provide 7 day cover during the school session. With the introduction of the new structure, it is proposed to delete the following positions: a post of Residence Manager Portree, AP5; two posts of Manager, AP5 Plockton and Camaghael Residence; a post of Manager, Ardnamurchan Residence, AP1; two posts of Matron, AP4 Portree Boys House and Margaret Carnegie Girls House, Portree; a post of Depute Manager, Plockton Residence, AP3 and a post of Pupil Support Officer, Mallaig, AP3.

The Director of Education, Culture and Sport has confirms the saving in Care Commission registration fees will be off set against the proposed increase in staffing costs, resulting in an overall increase of £20,000 which can be met from the existing Hostel budgets.

- 2.1.5 The Charleston Academy incorporates three elements: the school; community facilities and the Highland Football Academy which have previously been run separately. The Resources Committee on 19 April 2006 approved a structure which brought together the school janitors and community facility stewards in order to

extend opening hours for the public and to open up the school for community use within existing staff resources. It was agreed with the unions at the time that this arrangement would be reviewed and as a result of this review a minor adjustment to the structure is required to ensure the facility offers the best possible service to the public. It is therefore proposed that a post of Facility Manager, AP5/PO1-4 be created which will report to the Depute Head Teacher. It is also proposed to delete a post of Facilities Officer (Operations) AP1 and school based Clerical Assistant (GS1/2) and create a new post of Community Operations Assistant, AP1. This new post will be responsible for project based work in the facility and area. The clerical support will be shared with the existing clerical support on the campus. There will also be minor adjustments to the job descriptions of the Facilities Officer (Property) and the three Steward posts, however this will not result in any change to the grade for these posts. The overall cost of this amendment is £18,000 and the Director of Education, Culture and Sport has confirmed that this can be met from the Central INBS Community Learning and Leisure Budget.

2.2 Chief Executive's Service

- 2.2.1 A temporary post of Clerical Assistant, GS1/2 was approved for a period of 12 months to assist with the clerical aspects of the Landlord Registration which includes processing of application form and fee payment, assisting clients with On-line applications, inputting data to the Landlord Registration System Database and dealing with client enquiries. The Scottish Government are encouraging councils to improve the number of approvals, therefore it is proposed to extend this temporary post of Clerical Assistant for a further six months until 31 May 2009. The cost will be £8,000 and fully met from the landlord registration fee income.
- 2.2.2 The Climate Change Working Group on 3 September 2008 approved a report which outlined the key benefits of a green travel plan for the Council with the aim of reducing carbon emissions and costs associated with travel to/from work, travel to/from schools, business travel and operational travel. The report recommended the establishment of a post of Travel Plan Co-ordinator to be based in the Council's sustainability team, within the Policy and Performance Section. It is therefore proposed to create a post of Travel Plan Co-ordinator, AP5 on a two year fixed term basis which will be responsible for the development and implementation of the Council's green travel plan which includes reducing car dependency and encouraging more sustainable and cost effective travel choices. The post will also have a key role to work with partner organisations and the wider community in developing a co-ordinated approach to travel issues in the Highlands. The cost of the post will be £32,000 and will be self financing from savings in services travel budgets.
- 2.2.3 The Resources Committee on 21 August 2008 approved 5 FTE posts which will form a new central business support team based at Drummuie, to work across all services undertaking the core business processes such as Pecos ordering and accounts receivable, incoming and outgoing mail, processing time sheets and contact point for enquires. The funding for these new 5 posts will be fully met from the deletion of 5.5 FTE existing Clerical and Administrative vacancies which are being held by the following Services based at Drummuie: Chief Executive's; Education, Culture and Sport; Finance; Housing & Property; Planning & Development; Social Work and TECs. Approval was also given at the Resources Committee on 21 August to restrict recruitment to the new posts from existing clerical and administrative staff based at Drummuie. This, in conjunction with the further development of business processes at Drummuie, will enable clerical and administrative posts across Services located at Drummuie to be rationalised further, which will be reported to a future committee.

2.2.4 The Corporate Manager, (Inverness, Nairn, Badenoch and Strathspey) recommends a reduction in hours for a post of Administrative Assistant, AP2/3 Inverness from full time to 21 hours per week following a request under flexible working. It is proposed to use these 14 hours for additional administrative support required in Badenoch and Strathspey. It is therefore proposed to create a part time post of Administrative Assistant, AP1 17 hours per week based in Kingussie. There is no cost arising from this proposal.

2.3 Social Work

2.3.1 The Housing and Social Work Committee on 6 August 2008 approved a report by the Director of Social Work Services which outlined issues relating to the management of children services and in particular the pressure being experienced in the Inverness area due to the larger number of service users and services provided in the area compared to the CS&ER and RS&L areas. It is therefore proposed to create a post of Assistant Area Children's Services Manager, PO14-17 based in Inverness which will assist in dealing with these management pressures. The post will also be deployed when necessary to deal with management issues in other parts of the children's social work service. The cost of this proposal is £49,000 and the Director of Social Work Services has confirmed this will be met from the Children's Services budget.

2.3.2 The Director of Social Work advises that Coul Park Children's Home, Alness will close at the end of September with the children transferring to the new Children's Centre in Dingwall. The model for the new centre does not require a cook to prepare meals nor is there a requirement for a general assistant to clean the Centre. It is therefore proposed to delete the full time post of Cook, MW4 and the part time post of General Assistant, MW2 from the Service's establishment. This change will result in a salary saving of £21,000 and 1.5 FTE posts.

2.3.3 A minor adjustment is recommended to the Inverness, Nairn and Badenoch & Strathspey Community Care structure to provide additional social worker support within the Mental Health Team based in Inverness. It is therefore proposed to delete a vacant post of Community Care Assessor, AP3 and create a post of Social Worker, SW1. The cost of this proposal is £7,000 and the Director of Social Work has confirmed that this can be met from the existing Service budget due to the changes in staff hours under the flexible working policy.

2.3.4 The Director of Social Work recommends the creation of a post of Senior Day Centre Officer, IN3 based at the Corbett Centre, Inverness to provide robust management support to staff and service users and to enhance the service delivery. The Director of Social Work has confirmed that there is funding available within the existing budget to fund this new post.

2.4 Housing & Property Services

2.4.1 The Director of Housing and Property Services recommends a minor adjustment within the Caithness, Sutherland and Easter Ross area as the unique arrangement for a rents collection post for Sutherland is no longer appropriate. It is proposed to delete a post of Finance Assistant/Investigation Officer, GS3/AP1 Golspie, seconded from the Finance Service and fully funded by Housing and Property Service and create a post of Accommodation Officer, AP3 based in Alness to carry out house allocations and statutory homeless services for the Easter Ross community. This proposal will bring the area structure in line with other operational areas. The

Director of Housing and Property confirms there will be no overall increase in cost as the increase of £5,000 staff costs will be fully funded from the saving in the travel cost incurred by the Finance Assistant/Investigation Officer under the previous arrangement.

2.4.2 The Budget Scrutiny Group on 18 December 2007 approved the creation of a new asset management team to plan and deliver joint ventures and other property transactions to ensure best value for the Council. The Director of Housing and Property proposes a post of Property Manager (Asset Management), HQ PO9-12 be created which will manage the preparation and implementation of the Council's Asset Management. It is also proposed to create two posts of Technical Officer AP3 to assist in the process of rationalising the Council's property assets and to contribute to a corporate approach linking effective asset management with capital planning. This will cost £94,000 and the Director of Housing and Property has confirmed that funding for these posts will be met from the £170,000 allocated from the existing service budget to run the asset management team.

2.4.3 The Highland Council on 17 May 2007 approved a temporary post of Business Support Officer, AP4/5 to manage and implement the Highland Housing Register (HHR). The project is in the early stages of implementation and both Housing and Property Services and the Council's partners are keen to extend this post until 30 September 2009 to ensure the project is properly embedded. The cost of this extension will be £30,000 and the Director has confirmed that it can be met from the existing Service Budget, with approximately 25% of the cost being recharged to the Council's Housing Association Partners ie Albyn Housing Society, Cairn Housing Association, Lochaber Housing Association, Lochalsh and Skye Association and Pentland Housing Association.

2.5 TEC Services

2.5.1 The Resources Committee on 29 November 2006 approved a temporary part time post of Technical Officer, Private Water Supplies, AP1-4 based in Fort William to implement the legislative requirements in the Private Water Supplies (Scotland) Regulations 2006 and the Private Water Supplies (Grants) (Scotland) Regulations 2006. The Director of TEC Services advises that there is a need to extend this post for a further 6 months until 31 March 2009 to assist with the implementation of the private water supplies grant scheme. The Director of TEC Services also advises that there is a requirement to create a new temporary post (one year) of Technical Officer, AP1-4 based in Dingwall to assist in the implementing the above regulations. The Director of TEC Services has confirmed that the cost of these proposals will be £32,500 and fully funded by the Scottish Government.

2.5.2 The Resources Committee on 3 October 2007 addressed grading anomalies with regard to grades for certain engineering posts, however the Director of TEC Services advises that a post of Principal Technician, Skye was omitted inadvertently. The Director of TEC Services therefore recommends that the post of Principal Technician be redesigned Engineer/Incorporated Engineer and graded from PO1-4 to PO3-6 with effective from 3 October 2007. This proposal will have a minimal cost of £2,000 which the Director has confirmed can be met from the Service Budget.

2.6 Planning & Development

2.6.1 The Director of Planning & Development advises that there is a requirement to make a minor adjustment to the staffing structure in the Dingwall Area Office to address difficulties in service delivery. The Director of Planning and Development further

reports that the Dingwall planning office has a heavier than average workload both from a Highland Council and Scottish perspective. The Director therefore proposes that an additional post of Planning Officer, AP6/PO3-6 be located in Dingwall and that a post of Technical Support Officer, AP3 also be created to assist with smaller applications and deal with enforcement issues under the secondary legislation of the 2006 Planning Act. It is also proposed to delete a vacant post of Clerical Assistant, GS1/2 in Dingwall. The cost of the new posts will be £77,000 and the Director of Planning and Development can be funded from the additional funding received by the Council for additional workload arising from the secondary legislation in the 2006 Act.

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 since April 2006.

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: Assistant Chief Executive

Date: 25 September 2008

Author/Reference: Elaine Barrie, Personnel Manager

Charleston Academy, Inverness	Facility Manager AP5/PO1-4 £24942-£30084	New Post	} Service Budget	£18,000	£0	£18,000	2	2	0
	Facilities Officer (Operations) AP1 £15828-£16932	Delete Post							
	School Clerical Assistant GS1/2 £1211-£14940	Delete Post							
	Community Operations Assistant AP1 £15828-£16932	New Post							

£42,500 Care Commission Registration Fees offset against staff costs, net £20,000 staff costs

TOTAL FOR SERVICE

£156,000	£63,500	£92,500	13.2	10.28	2.92
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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)	
Chief Executive's Office	Clerical Assistant (Licensing Landlord Registration) Dingwall GS1/2 £11211-£14940	Extension of Temporary Post until 31/5/09	Fully funded from Fee Income (Landlord Registration Grant)	£8,000	£8,000	£0	1	0	1	
	Travel Plan Co-ordinator HQ AP5 £24942-£27165	New Post Fixed Term 2 Years	Saving from Service Travel Budgets	£32,000	£0	*£0	1	0	1	
	Administrative Assistant Inverness AP2/3 £17352-£21189	Reduce Hours from 35 to 21 pw	} Service Budget		-£9,600	£0	-£9,600	0	0.48	-0.48
	Administrative Assistant Badenoch & Strathspey AP1 £15828-£16932	New Post			£9,600	£0	£9,600	0.48	0	0.48

* Cost neutral as fully funded from Service Travel Budget Savings

TOTAL FOR SERVICE

£40,000	£8,000	£0	2.48	0.48	2.00
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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	Assistant Area Children's Services Manager Inverness PO14-17 £38478-£41145 <u>Coul Park Children's Centre, Alness</u>	New Post	Children's Services Budget	£49,000	£0	£49,000	1	0	1
	Cook (37 hpw) MW4 £6.41 ph	} Delete Posts (1.5 FTE)	} Service Budget	-£21,000	£0	-£21,000	0	1.5	-1.5
	General Assistant (18.5 hpw) MW2 £6.01 ph								
	Community Care Assessor Mental Health Team, Inverness AP3 £19311-£21189	Delete Post	} Service Budget	-£25,000	£0	-£25,000	0	1	-1
	Social Worker Mental Health Team, Inverness SW1/PO1-4 £21861-£30084	New Post							
Senior Day Centre Officer Corbett Centre, Inverness IN3 £21861-£24201	New Post	Service Budget	£28,500	£0	£28,500	1	0	1	

TOTAL FOR SERVICE

£63,500	£0	£63,500	3	2.5	0.5
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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)
Housing & Property	Accommodation Officer Alness AP3 £19311-£21189	New Post	} Service Budget	£25,000	£0	£25,000	1	0	1
	Finance Assistant/Investigation Officer Golspie GS3/AP1 £15201-£16932	Delete Post		-£20,000	£0	-£20,000	0	1	-1
	Property Manager (Asset Management) HQ PO9-12 £34284-£36735	} New Posts (3)	} Service Budget	£44,000	£0	£44,000	1	0	1
	Technical Officer (Asset Management)(2) HQ AP3 £19311-£21189			£50,000	£0	£50,000	2	0	2
	Business Support Officer (HHR) Kinmylies AP4/5 £21861-£27165	Extension of Temporary Post until 30/9/09	75% Service Budget, 25% Housing Association Partners	£30,000	£7,500	£22,500	1	0	1

TOTAL FOR SERVICE

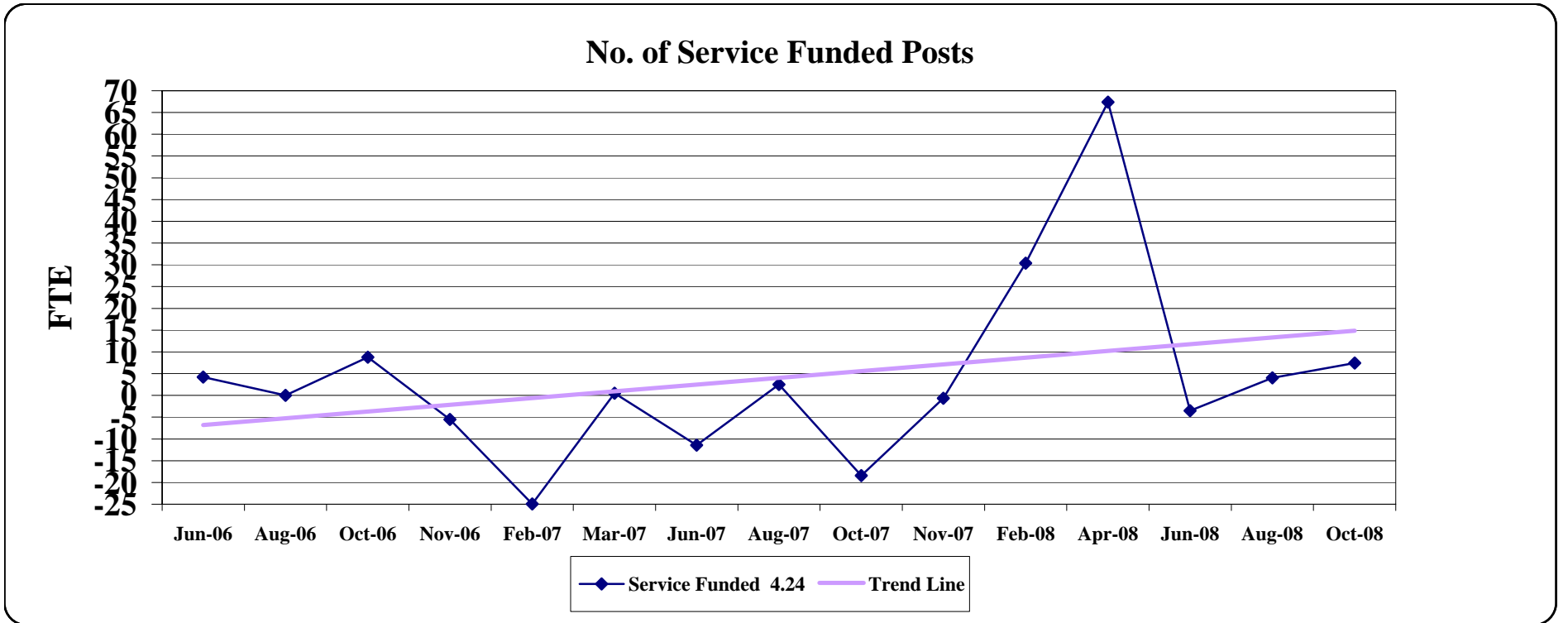
£129,000	£7,500	£121,500	5	1	4
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SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
TEC Services	Technical Officer (21hpw) Fort William AP1-4 £15828-£24201	Extend Temporary Post until 31/3/09	} Scottish Government	£7,500	£7,500	£0	0.6	0	0.6
	Technical Officer Temporary Dingwall AP1-4 £15828-£24201	New Post until 30/9/09		£25,000	£25,000	£0	1	0	1
	Principal Technician Skye PO1-4 £27714-£30084	Redesignate Engineer/Incorporated Engineer PO3-6 £29232-£31821	Service Budget	£2,000	£0	£2,000	-	-	-
TOTAL FOR SERVICE				£34,500	£32,500	£2,000	1.6	0	1.6

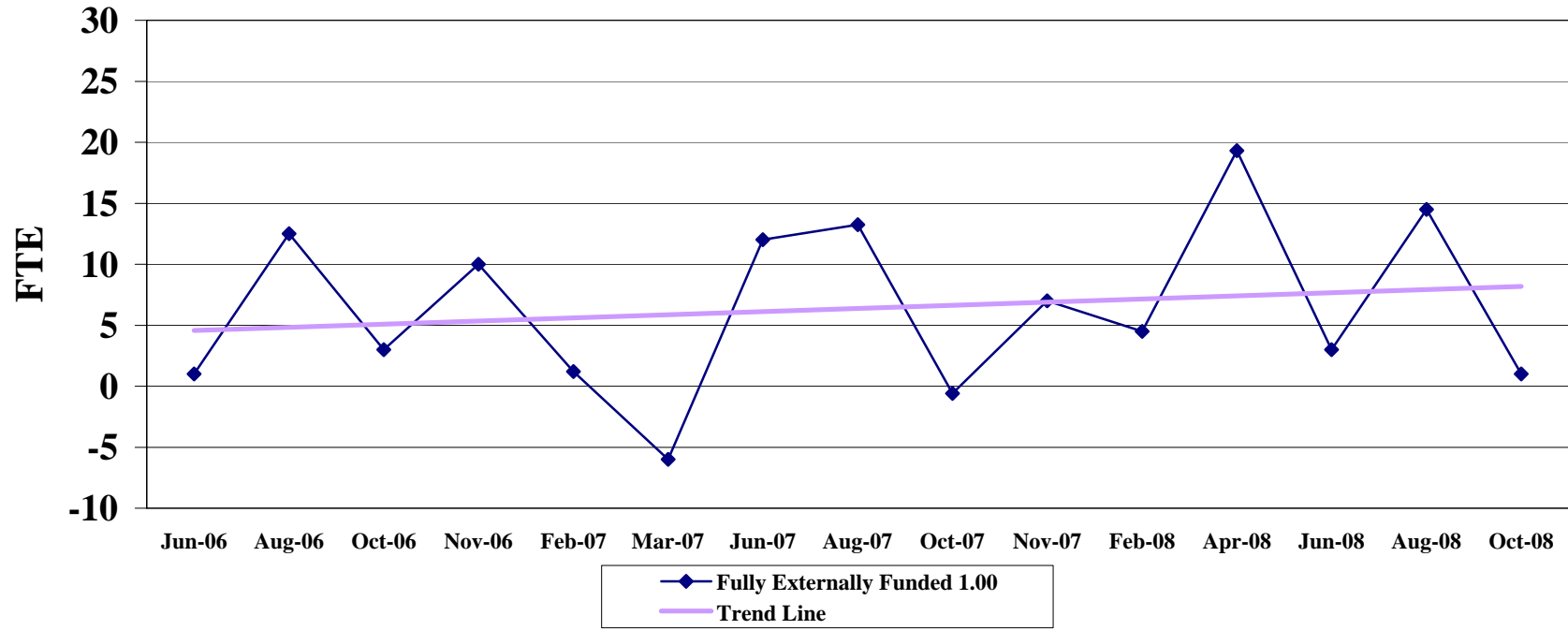
SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Planning & Development	<u>Dingwall Area Office</u>								
	Planning Officer AP6/PO3-6 £26424-£31821	New Post	} Service Budget	£36,000	£0	£36,000	1	0	1
	Clerical Assistant GS1/2 £11211-£14940	Delete Post		-£16,000	£0	-£16,000	0	1	-1
Technical Support Officer AP3 £19311-£21189	New Post	£25,000		£0	£25,000	1	0	1	
TOTAL FOR SERVICE				£45,000	£0	£45,000	2	1	1

Appendix 2

Posts	Jun-06	Aug-06	Oct-06	Nov-06	Feb-07	Mar-07	Jun-07	Aug-07	Oct-07	Nov-07	Feb-08	Apr-08	Jun-08	Aug-08	Oct-08
	Service Funded	4.24	0.00	8.75	-5.50	-24.92	0.50	-11.45	2.50	-18.42	-0.64	30.37	67.38	-3.49	4.04
Fully Externally Funded	1.00	12.50	3.00	10.00	1.20	-6.00	12.01	13.24	-0.6	7	4.5	19.3	3	14.5	1
Extensions to Existing Temp	3.00	7.71	1.00	11.00	4.00	15.00	2.05	0.00	5.35	9.71	10	36.5	10.07	1.5	3.6



Fully Externally Funded Posts



Extensions to Existing Temp Posts

