

THE HIGHLAND COUNCIL

Resources Committee – 3 December 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 decrease of 0.8 posts and an overall net saving of £34,000 for proposals which have to be met from Service budgets. In addition there is a net increase of 11.75 posts which is subject to full external funding. There are extensions to 2 existing temporary post at a cost of £45,000 fully funded externally.
- 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	3	2	1	£51,000
TEC Services	2	4.5	-2.5	-£52,500
Social Work	11.9	3	8.9	£133,500
Chief Executive's	0	8.2	-8.2	-£166,000
Total	16.9	17.7	-0.8	-£34,000

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
Social Work	2	9 months	-	£45,000

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			
Social Work	14.25	-	2.5	11.75	-

2 Details of Amendments

2.1 Education, Culture and Sport

2.1.1 The Director of Education, Culture and Sport recommends the realignment of the duties of a Senior Administrative Assistant to act as the first point of contact for all procurement matters within the Service and to liaise with the Central Procurement Unit within the Finance Service in implementing the corporate procurement objectives. It is therefore proposed to create a post of Business Support Officer, AP5 based in Dingwall and to delete a post of Senior Administrative Assistant AP5 supporting the quality improvement function based in the Education Centre, Dingwall. The Director of Education, Culture and Sport also recommends a minor adjustment to the Service structure and proposes that a post of Senior Administrative Assistant, AP5 be deleted and a post of Business Support Officer, AP5 Dingwall created to progress the improvement and efficiency agenda across the schools sector. The Director of Education, Culture and Sport confirms there will be no cost implications arising from this proposal.

2.1.2 The Council established a temporary post of Additional Support for Learning Co-ordinator in 2005, to support implementation of the Additional Support for Learning Act (2004). This involved the central co-ordination of statutory Co-ordinated Support Planning and review processes, quality assurance, staff training, and responsibility for high level appeal processes, including dispute resolution, tribunals, court of session and Section 70 appeals to Scottish Ministers. The Co-ordinated Support Planning and review processes are now being delegated to Area level, in line with implementation of *Getting it right for every child*. However, it is clear that Highland, like other authorities, will continue to require central management of critical high level appeal processes, also ensuring necessary alignment with other strategic and operational responsibilities within the Council, including for specialist educational support services, disability policy and strategy. It is therefore proposed to convert the temporary post Additional Support for Learning Co-ordinator, PO17 to permanent. The Director of Education, Culture and Sport has confirmed this can be funded from the Additional Support for Learning element of the Joint Committee for Children and Young People.

2.2 TEC Services

2.2.1 The Director of Transport, Environmental and Community Services proposes that the

following vacant posts are deleted as part of the Service's savings agreed for 2008//09: Administrative Assistant, AP3 based at HQ; Senior Clerical Assistant, GS3 based at Ross House Dingwall; 2.5 post of Clerical Assistant GS1/2, one based at HQ, one based in Wick and 0.5 based in Council Offices, Dingwall. This proposal will result in a net saving of 4.5 FTE posts and a saving of £84,500 to the Service Budget.

2.2.2 The Director of Transport, Environmental and Community Services proposes the creation of two 3 year fixed term posts of Trainee Technician, TG1 in the Caithness, Sutherland & Easter Ross area. One Trainee Technician will be based in Wick to assist the technical team in the completion of watercourse inspections in accordance with the statutory duties under the Land Drainage & Flood Protection Act 1997. The second post will be based in Drummie to assist the Roads and Community Works Technical Team. The cost of this proposal will be £32,000 and the Director of TEC Services has confirmed this will be met from the CSER watercourse maintenance budget and existing CSER community works budget.

2.3 Social Work Service

2.3.1 The Resources Committee on 15 February 2006 approved a temporary post of Project Co-ordinator (Learning Disabilities), PO5-8 to be responsible for the resettlement of long stay learning disability patients into the community and a temporary post of Administrative Assistant, AP1 to support the Team Manager. The Director of Social Work advises that the Resettlement Project continues however timescales have slipped therefore it is recommended that both temporary posts be extended until 30 September 2009 to enable the resettlement of the long stay patients to be completed. The Director of Social Work confirms that funding to extend these posts is £45,000 and can be met fully from the Scottish Government Learning Disabilities review fund.

2.3.2 There is currently a part time (25 hpw) post of Senior Social Care Worker, SC3/4 established within the Adult Learning Disabilities team responsible for the day-to-day running of the Housing Support and Care at Home Service, based in Inverness. It is proposed that this post be made full-time to enable a robust structure of accountability within a large staff group working in isolation in a number of different locations. The Director of Social Work confirms that the cost of this proposal is £8,500 and can be met from the existing INBS area social work budget.

2.3.3 A review has taken place of a vacant 27.5 hours per week post of Administrative Assistant, AP3 and it is proposed that this post be deleted and a post of Administrative Assistant be created, AP1 full time based in the Town House, Inverness. The cost of this proposal is £1,500 which the Director of Social Work has confirmed can be met from the area Service budget.

2.3.4 Housing and Social Work Committee on 17 September 2008 approved a report by the Director of Social Work adjusting the management structure to reflect the changing pattern of services to address client's needs in the Ross, Skye and Lochaber area. The Director of Social Work proposes two vacant posts of Centre Manager, Angus Centre, PO1-4 and a post of Resource Manager, Tigh na Drochaid, Skye be deleted and posts of Resource Manager (Learning Disability) PO5-8 and Depute Resource Manager PO1-4 created. The Director confirms the proposal will result in an increase cost of £4,000 and can be met from the area Service budget.

2.3.5 The Housing and Social Work Committee on 17 September 2008 approved a report by the Director of Social Work outlining the progress towards the modernisation of enhanced Care at Home Services. As a way of addressing the key Council priority to

shift the balance of care to support more people for longer in their own homes and communities, the Director of Social Work recommends the creation of a one year temporary post of Telecare Integration Officer, PO1-4 and a permanent post of Administrative Assistant (Care at Home), AP1. The Administrative Assistant will be based in Kinmylies and the base for the Telecare Integration Officer will initially be Achaneas Care Home Inverness. The cost of this proposal will be £58,500 and the Director of Social Work has confirmed that this will be fully met from the Home Care Modernisation Monies and the existing budget provision within Care at Home for the of Home Care Budget.

- 2.3.6 The Director of Social Work proposes a minor adjustment to the Service establishment to increase two part time (17.5hpw and 26.5hpw) posts of Unpaid Work Supervisor, GS3 to full time in response to the demands being placed on the Criminal Justice Service. The Director of Social Work confirms that the cost of this proposal is £6,000 and will be fully met from funding received by the Community Justice Authority from the Scottish Government.
- 2.3.7 The Adult Support and Protection (Scotland) Act 2007 places new responsibilities to protect adults at risk. The Act requires the local authority to set up an Adult Protection Committee. The Act contains a number of powers of intervention referred to as Protection Orders. The Scottish Government have allocated additional resources to local authorities for implementation of this legislation. The Director of Social Work therefore recommends that the following posts be created to increase the capacity of staff to address these increase responsibilities: Team Manager (Adult Services Review), PO5-8; 2 posts of Senior Reviewing Officer, PO1-4; 2 posts of Social Worker, SW1; 3 posts of Senior Clerical Assistant, GS3; Development Officer, PO5-8; Practice Support Officer (Adult Protection), PO1-4; Senior Clerical Assistant, GS3; 0.5 Social Worker, SW1; Social Worker, SW1 and Peripatetic Mental Health Officer, PO1-4. It is also proposed to delete the following posts: 2 posts of Community Care Assessor, AP3 and 0.5 Social Worker, SW1. The cost of the above proposals is £307,000 and can be fully met from additional funding received from the Scottish Government.
- 2.3.8 In order to meet higher dependency levels and to make best use of the available resource at An Acarsaid it is propose to move from the current night cover of a Social Care Worker, SC1/2 and a sleepover to a Social Care Worker and a waking night General Assistant. It is therefore proposed to delete a post of Night Social Care Worker and create a post of Social Care Worker, SC1/2 and 2 FTE posts of General Assistant, MW2. The staffing cost of this proposal is £24,500 however as this will increase the capacity of the centre by one bed (currently used for sleepover purposes), the staffing cost will be fully offset by the increase income generated from the additional bed.
- 2.3.9 The Partnership in Practice Agreement (PIP) was approved by Housing and Social Work Committee in January 2008 and submitted to the Scottish Government. The PIP is the joint plan for Learning Disability services and the 2008 PIP contains a proposal for a service for people with Autistic Spectrum Disorder (ASD). The number of people with ASD is growing in Highland and the Government has made it a requirement that local authorities provide specialist services. A report on the Modernisation of Learning Disability services was approved by Committee on 12 March 2008. This report laid out the plans to develop and recruit four new ASD specialist Social Work posts to be located in the four Younger Adults Teams. This staffing proposal fulfils the commitment made by Highland Council to the Government and to service users and their families to develop a specialist service. The Director of Social Work therefore proposes to create 4 posts of Social Worker (ASD), graded

SW1 covering all 4 younger adult teams which will be funded 50% from the existing Learning Disabilities budget, 25% New Craigs Resettlement Programme fund and 25% Mental Health Act Implementation budget.

2.4 Chief Executive's Service

2.4.1 A review of the staffing levels has taken place and it is recommended to delete the following vacant posts: Clerical Assistant, HQ GS1/2, Solicitor (0.5 Kingussie and 0.5 Nairn), AP6/PO3-6, Service Point Assistant (0.7 Wick, 0.5 Brora, 1 Alness) GS3, Assistant Registrar (2 Inverness and 1 Fort William), GS2/3. It is also proposed to delete a post of Clerical Assistant, HQ GS1/2. The above proposals will result in a net saving of 8.2 FTE and a Service budget saving of £166,000.

3 Summary

3.1 A detail summary of the changes to staffing establishments, posts and grades is contained in Appendix1. 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 November 2008

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/ DECREASE (FTE)
Education, Culture & Sport	Business Support Officer Dingwall AP5 £24942-£27165	New Post	Service Budget	£0	£0	£0	2	2	0
	Senior Administrative Assistant (2) AP5 £24942-£27165	Delete Post (2)							
	Business Support Officer Dingwall AP5 £24942-£27165	New Post	Additional Support of Learning element of JCCYP	£51,000	£0	£51,000	1	0	1
	Temporary Additional Support for Learning Co-Ordinator Inverness PO17 £14145	Convert to permanent							

TOTAL FOR SERVICE

£51,000	£0	£51,000	3	2	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/ DECREASE (FTE)
TEC Services	Administrative Assistant HQ AP3 £19311-£21189	Delete Posts (4.5 FTE)	Service Budget	-£84,500	£0	-£84,500	0	4.5	-4.5
	Senior Clerical Assistant Ross House, Dingwall GS3 £15201-£15828								
	Clerical Assistant (2.5 FTE) HQ, Wick and Dingwall GS1/2 £11211-£14940	New Post (2) Fixed Term 3 Years	Watercourse Maintenance Budget and CSER Community Works Budget	£32,000	£0	£32,000	2	0	2
	Trainee Technician Wick TG1 £11211-£14940								
	Trainee Technician Drummuie TG1 £11211-£14940								

TOTAL FOR SERVICE

-£52,500	£0	-£52,500	2	4.5	-2.5
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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)
Social Work	Project Co-ordinator Kinmylies, Inverness PO5-8 £31035-£33474	} Extend Fixed Term Posts until 30/9/09	} Scottish Government Learning Disabilities Review Fund	£45,000	£45,000	£0	2	0	2
	Administrative Assistant Kinmylies, Inverness AP1 £15828-£16932								
	Senior Social Care Worker Supporting Housing, Inverness SC3/4 £19311-£24201	Increase hours from 25 to 37 per week	Existing Service Budget	£8,500	£0	£8,500	0.3	0	0.3
	Administrative Assistant (P/t) Inverness AP2/3 £17352-£21189 (pro rata)	Delete Post	} Service Budget	£1,500	£0	£1,500	0	0	0
	Administrative Assistant Inverness AP1 £15828-£16932	New Post							
	Centre Manager Angus Centre, Fort William PO1-4 £27714-£30084	Delete Posts (2)	} Service Budget	£4,000	£0	£4,000	2	2	0
	Resource Manager Tigh na Drochaid, Skye PO1-4 £27714-£30084								
	Resources Manager (Learning Disability) Ross, Skye & Lochaber PO5-8 £31035-£33474	New Posts (2)	} Service Budget						
	Depute Resources Manager (Learning Disability) Ross, Skye & Lochaber PO1-4 £27714-£30084								

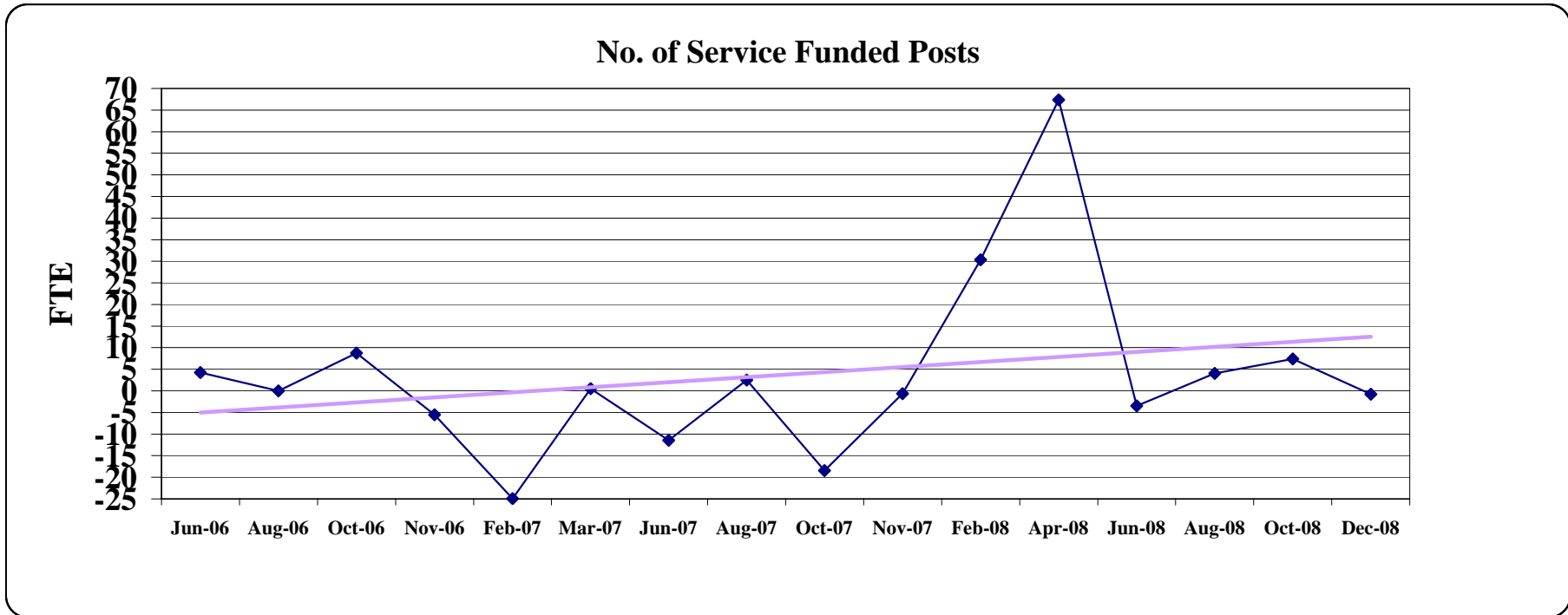
Telecare Integration Officer Ach an Eas, Inverness PO1-4 £27714-£30084	New Post Temporary for 1 year	} Modernisation of Home Care Budget	£58,500	£0	£58,500	2	0	2	
Administrative Assistant (Care at Home) Kinmylies, Inverness AP1 £15282-16932	New Post								
P/T Unpaid Work Supervisor (2,17.5 and 26.5) Alness GS3 £15201-£15828 (pro rata)	Increase part-time hours to full-time	Scottish Government	£6,000	£6,000	£0	0.37	0	0.37	
Team Manager, Adult Service Review Kinmylies PO5-8 £31035-£33474	} New posts (11.5)	} Scottish Government	£307,000	£307,000	£0	14.5	2.5	12.0	
Senior Reviewing Officer (2) Area Based PO1-4 £27714-£30084									
Social Worker (2) Area Based SW1 £21861-£27714									
Senior Clerical Assistant (3) Area Based GS3 £15201-£15828									
Development Officer Inverness PO5-8 £31035-£33474									
Practice Support Officer (Adult Protection) PO1-4 £27714-£30084									
Senior Clerical Assistant Kinmylies GS3 £15201-£15828									
Community Care Assessor (2) AP3 £19311-£21189									} Delete Posts (2.5)
Social Worker (0.5) SW1 £21861-£27714 pro rata									
Social Worker (0.5 FTE) Caithness, Sutherland and Easter Ross SW1 £21861-£27714 pro rata									} New Posts (2.5)
Social Worker (1 FTE) Ross, Skye & Lochaber (Skye) SW1 £21861-£27714									
Peripatetic MHO PO1-4 £27714-£30084									

<p><u>An Acarsaid, Skye</u> Night Social Care Worker , SC1/2 £16185-£19311 plus enhancements</p> <p>Social Care Worker SC1/2 £16185-£19311</p> <p>General Assistant (3) MW2 £6.01 p/h plus enhancements</p>	Delete post	<p>Service Budget</p>	£0	£0	£0	4	1	3
	New posts (4)		<p>50% Change Fund & 50% Area Service Budget; 25% New Craigs Resettlement Programme Fund; 25% Mental Health Act Implementation budget</p>	£122,000	£61,000	£61,000	4	0
<p>Social Worker, Austistic Spectrum Disorder (2INBS, 1 R,S,L & 1 C,S,ER) SW1 £21861-£27714</p>	New posts (4)							
TOTAL FOR SERVICE			£552,500	£419,000	£133,500	29	6	24

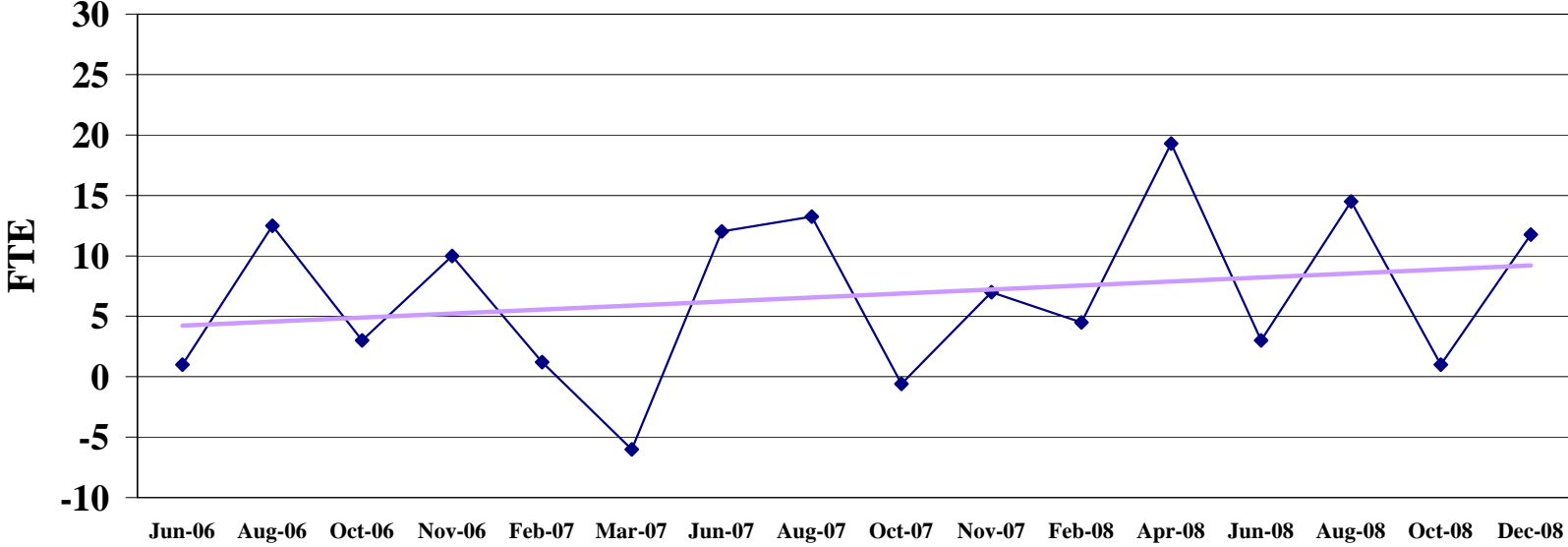
SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Chief Executive's Service	Clerical Assistant, Members Support, HQ GS1/2 £11211-£14241	Delete post	Service budget	-£16,000	£0	-£16,000	0	1	-1
	Solicitor (1 FTE), 0.5 Kingussie, 0.5 Nairn AP6/PO3-6 £26424-£31821			-£36,000	£0	-£36,000	0	1	-1
	Service Point Assistant (2.2fte) 0.7 Wick, 0.5 Brora, 1 Alness GS3 £15201-£15828			-£42,000	£0	-£42,000	0	2.2	-2.2
	Assistant Registrar (3FTE) 2 Inverness, 1 Fort William GS2/3 £14241-£15828			-£56,000	£0	-£56,000	0	3	-3
	Clerical Assistant, HQ GS1/2 £11211-£14241			-£16,000	£0	-£16,000	0	1	-1
TOTAL FOR SERVICE				-£166,000	£0	-£166,000	0	8.2	-8.2

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	Dec-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	7.42
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	11.75
Extensions to Existing	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	2



Fully Externally Funded Posts



Extensions to Existing Temp Posts

