

THE HIGHLAND COUNCIL

Resources Committee – 18 February 2009

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 14.6 posts and an overall net cost of £513,000 for proposals which have to be met from Service budgets. In addition there is a net increase of 18.3 posts which is subject to full external funding. There is an extension to 1 existing temporary post at a cost of £25,000. The net increase in the number of posts detailed in this report is additional to posts approved through the budget process.
- 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.
- 1.4 As the Council is in the process of implementing the new pay and grading structure, the grades stated in Appendix 1 are indicative only pending mapping or evaluation under the new scheme. In terms of the proposed new posts in Sections 2.8.1 and 2.8.2, approval is requested for these posts and for authority to be delegated to the Assistant Chief Executive and Head of Personnel to evaluate the grades for these new posts under the new scheme.

Table 1

Service Funded Posts

Service	No. New posts (FTE)	No. Deleted Posts (FTE)	Net Increase/ Decrease in posts (FTE)	Cost Implications (+/-)
ECS	8	1	7	£173,500

TEC Services	1	0	1	£33,000
Social Work	2.2	0.5	1.7	£57,500
ECS/Social Work	1	1.7	-0.7	-£13,500
Chief Executive's	4.2	2.5	1.7	£87,000
Finance	6.4	4.5	1.9	£67,000
Housing & Property	2	0	2	£108,500
Total	24.8	10.2	14.6	£513,000

Table 2

Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
TECs	1	12 months	£25,000	-

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			
ECS	-	1	0	1	24 months
TECs	-	1	0	1	19 months
Housing & Property	-	16.3	0	16.3	12 months
Total	-	18.3	0	18.3	-

2 Details of Amendments

2.1 Education, Culture and Sport

2.1.1 The Director of Education, Culture and Sport recommends the deletion of a post of Administrative Assistant, based in Kingussie as there is no longer a requirement for this post. This will result in a saving of £23,000.

2.1.2 In order to complete the specialist staffing requirements to make the new Highland Archive and Registration Centre fully operational from 2009, the Director of Education, Culture and Sport recommends that the following positions be created: a post of Archivist and a post of Archive Trainee to complete a team of 5 which will operate the public service in the Archive search room under the supervision of the Inverness Archivist and will enable the opening hours to be extended to include evening/weekend opening which is a requirement of the Heritage Lottery Funding; a post of Genealogy Trainee, which will support the Council's Genealogy staff in the operation of the Family History Centre; a post of Records Officer, to assist with the development and operation of the records management services and to promote the records management to Council services; a post of Conservator to form part of the Archive Conservation Unit and to assist the Senior Conservator with the provision of a Highland-wide archive preservation and conservation service; and a temporary one year post of Outreach Assistant, which the Heritage Lottery Fund have requested as part of their funding and will have key responsibility for publicising the new Centre when it opens and to support the work of the Education and Outreach Co-ordinator. The cost of these 6 new posts is £151,000 and the Director of Education, Culture and

Sport has confirmed that it can be met from the existing Service budget.

- 2.1.3 The Director of Education, Culture and Sport advises that as the Badenoch Centre is now fully operational, there is a need to consolidate the staffing requirement and it is proposed that an additional post of Leisure Supervisor is created. The cost of this post is £20,000 and the Director of Education, Culture and Sport has confirmed it can be fully funded from the existing budget and High Life income from the Aviemore Highland Resort.
- 2.1.4 The implementation of Phoenix e1 is a major project which will result in a range of benefits being realised involving: the transformation of the management information system within the Service; the creation of interfaces between the Phoenix e1 and other systems within and out-with the Council including the Data Sharing Partnership and Getting it Right for Every Child (GIRFEC) and the creation of the appropriate interface with the proposed Corporate Performance management System. It is proposed to create a post of Project Manager on a fixed term basis for 24 months. The Director of Education, Culture and Sport has confirmed that the post can be fully funded from monies received from the Scottish Government to assist the implementation of the Data Sharing Partnership and that this investment in technology will result in further savings to the Service budget.
- 2.1.5 As part of the customer first agenda, the Director of Education, Culture and Sport proposes the creation of a post of Temporary Assistant Business Support Officer, to roll out the cashless catering system to enable the use of NEC (national entitlement cards) to all secondary schools in highland and to be responsible for effective communications and liaison with all stakeholders, in setting up of training and installation of this system. The Director of Education, Culture and Sport has confirmed funding is available from the Service's current revenue budget to support this fixed term post for 2 years.

2.2 TEC Services

- 2.2.1 The Council has been successful in securing funding from the Food Standard Agency Scotland (FSAS) to assist in meeting statutory requirements to inspect farms under Food Hygiene and Animal Feedstuffs legislation. It is proposed to create a new temporary post of Animal Health and Welfare Officer based in Fort William and the Director of TEC Services has confirmed that the cost of the new post will be fully funded from the FSAS.
- 2.2.2 The Director of TEC Services is recommending that a new post of Senior Transport Officer is created in the Integrated Transport (Public Transport) Section to deal with the increased workload following the transfer of responsibility for managing the grant for Community Transport Projects, (£501k in 2009/10) from the Scottish Government to the Council. There has also been an increase in the level of funding provided to support rural transport, increasing from £0.582 million in 1998 to £1.447 million in the current year, with no additional staff resources. The Director of TEC Services has confirmed the post will be funded from the Community Transport and the Rural Transport Budgets, and will support the tendering and monitoring of the rural transport contracts and the Service Level Agreements for Community Transport Projects.
- 2.2.3 The Resources Committee on 11 June 2008 approved the extension to a temporary post of Traffic Technician until 31 March 2009, to help deliver the Scottish Government's initiative in relation to the 20 mph speed limit around school areas and other road safety improvements. The Director of TECs proposes that this post be

extended until 31/3/10 and has confirmed that it can be funded from the TEC Services existing budget.

2.3 Social Work

2.3.1 The Director of Social Work recommends a minor adjustment to the Youth Action team covering the Inverness, Nairn and Badenoch and Strathspey with an increase in hours of a part time post of Social Worker from 28 hours per week to 35 hours per week and deleting a vacant 0.5 FTE post of Substance Misuse Officer from the team's establishment. The Director of Social Work has confirmed this proposal will result in a saving of £5,000.

2.3.2 Following the agreement of the Social Work Change Programme Board and pending the agreement of the Digital Highland Board, Social Work will be implementing the CareFinance module of CareFirst. This is a large project which will be undertaken over a period of 17 months and the Service will require additional resource to complete its implementation within the project timescale. It is therefore proposed to create 2 Temporary posts of Business Support Officer until August 2010. The Director has confirmed that the funding for these posts is available within the CareFinance project implementation budget and that investment in technology will result in further savings to the Service budget.

2.4 Education, Culture and Sport/Social Work

2.4.1 The opportunity has arisen due to staff vacancies to reduce the administrative support in the Additional Support Needs team, based at Morven House from 1.7FTE to 1FTE Administrative Support. It is therefore recommended that a post of Administrative Assistant 0.7 FTE and a post of Senior Clerical Assistant are deleted and a post of Administrative Assistant created which will result in a saving of £13,500.

2.5 Chief Executive's Service

2.5.1 The Head of Legal and Democratic Services proposes that a full time post of Principal Solicitor, be deleted and two part time posts of Principal Solicitor be created both 21 hours per week. The Head of Legal and Democratic Services has confirmed that the cost of this minor adjustment, £7,500, can be met from the existing Service budget.

2.5.2 On 3 December 2008 Resources Committee agreed that delegated authority be given to the Head of Personnel and Assistant Chief Executive to agree the grading of the new ICT organisation posts of Corporate ICT Manager, ICT Delivery Manager and ICT Strategy and Projects Manager, and that an update would be presented to Members through this Report. The posts have been graded as follows: Corporate ICT Manager, PO22–25 and the posts of ICT Delivery Manager and ICT Strategy & Project Manager, PO13–16. It is also recommended that a vacant post of IS Client Manager, CO20 be deleted as part of this restructuring. Funding for these new posts will be met from the Corporate ICT Budget as previously reported to the Resources Committee on 3 December 2008.

2.5.3 The Resources Committee on 3 December approved a report by the Assistant Chief Executive outlining the development of a new Corporate Improvement Programme, based on the work of the National Shared Services Project. The Committee also agreed that a core programme team of 7 FTEs be appointed and that delegated authority be given to the Depute Chief Executive and Assistant Chief Executive to agree the job descriptions and grades for the posts of Programme Manager, Project

Manager (5) and Programme Administrator. It is therefore proposed that the posts be graded as follows in accordance with the new scheme: Corporate Improvement Programme Manager, HC11; Corporate Improvement Project Manager, HC9 and Administrative Assistant, HC4.

2.6 Finance Service

2.6.1 The Highland Council on 18 December 2008 approved an increase in the staffing level in the Exchequer (Income and Recovery) Section of the Finance Service to enable a more proactive pursuing of Council debts. The proposal is to achieve an additional net income target of at least £200,000 over the two years 2009/10 and 2010/11 by having 4 additional staff working on debt collection. It is, therefore, recommended that 3 posts of Clerical Assistant and a post of Solicitor be created for 12 months. The Clerical Assistants will join the Exchequer Income and Recovery team based in Inverness which will allow current and more experienced staff to concentrate on proactive work, supported by the qualified solicitor.

2.6.2 The Director of Finance recommends a minor adjustment to the Audit Section with the deletion of 2 vacant posts of Audit Assistant. It is also proposed to create a post of Auditor and increase the hours of the post of Audit Assistant which reports to the Computer Auditor from 0.6 FTE to 1 FTE. This proposal will result in a saving of £2,000 and a reduction of 0.6 FTE posts.

2.6.3 On 18 December 2008, the Highland Council approved a net reduction of 1.5 FTE posts in the Business and Technical Support team. The reduction is possible by a review of working practices, generic working and the development of E-Learning. It is therefore proposed that the following posts be deleted: Systems Administrator and 1.5 FTE Clerical Assistant. It is also proposed to create a post of Senior Systems Administrator and to convert a temporary post of Assistant Administrator to permanent. The Director of Finance Service has confirmed these proposals will result in a net saving of £16,500.

2.7 Housing & Property Services

2.7.1 The Resources Committee on 21 August 2008 agreed that delegated authority be given to the Director of Housing and Property and the Assistant Chief Executive to evaluate the grades for the new posts of Programme Manager and Consultancy Manager in the Property Section with the outcome to be reported to a future Committee. These posts have both been evaluated at PO17-20. The Director of Housing and Property has confirmed that there will be no additional cost to the Service budget as a result of these new posts.

2.7.2 The Resources Committee on 21 April 2008 approved the extension of posts of Community Warden in the Anti-social Behaviour Team on a temporary basis until 31/3/09 to continue work in dealing with anti-social behaviour. A further review has taken place and it is recommended that the following posts be extended for a further year to 31/3/10: 9.2 FTE posts of Community Warden, various locations throughout the Highlands; Team Leader and Solicitor, both based in the Inverness and 5.1 FTE posts of Investigator (3 Inverness, 1 Alness, 0.5 Fort William and 0.6 Wick). The Director has confirmed the funding for the proposed extensions will be from the Community Safety Budget received from the Scottish Government.

2.8 Planning and Development

2.8.1 The Planning and Development Committee on 21 January 2009 approved a report to

create an electronic processing centre which is required for the implementation of the e-planning scheduled for late April 2009. It is recommended that 5 FTE posts of Electronic Processor and 2 FTE posts of Technical Support Officers be created to process on-line planning applications via the Scottish Government's Portal, applications received by post, Area Offices and Service Points. One of the posts of Technical Support Officer will be responsible for the supervision of the Planning Electronic Processing Centre Team. The Director of Planning and Development has confirmed these post will be met from the existing Service's staffing budget due to the changes to the roles of the area administrative, clerical and technical posts arising from this initiative and from £157,000 for the implementation of new legislation.

2.8.2 The Planning, Environment and Development Committee on 23 September 2008 approved a report by the Director of Planning and Development outlining a proposal for how the Business Gateway service could be delivered in the Highlands and that a new post funded from the resources transferred from HIE be added to the establishment of the Service to manage and co-ordinate the Business Gateway service. The Director of Planning and Development therefore recommends the creation of a post of Business Gateway Officer which will also be responsible for the integration with other Council business related support services.

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: 9 February 2009

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)
Education, Culture & Sport	Administrative Assistant Kingussie AP2 £17847-£19347 <u>Highland Archive & Registration Centre</u>	Delete Post	Service Budget	-£23,000	0	-£23,000	0	1	-1
	Archivist AP4 £22518-£24927 Archive Trainee GS3 £15657-£16302 Genealogy Trainee GS3 £15657-£16302	} New Posts (6)	} Service Budget	£151,000	£0	£151,000	6	0	6
	Records Officer AP4 £22518-£24927 Conservator AP4 £22518-£24927 Outreach Assistant (Temporary 1 year) AP2 £17874-£19347								
	Leisure Supervisor Badenoch Centre								
	Project Manager, Phoenix e1 Inverness PO9-12 £35313-£37836	New Post Fixed Term 24 Months	Scottish Government Funding	£47,000	£47,000	£0	1	0	1
	Assistant Business Support Officer (Temp) Inverness AP3 £19890-£21825	New Post Fixed Term 24 Months	Service Budget	£25,500	£0	£25,500	1	0	1

TOTAL FOR SERVICE

£220,500	£47,000	£173,500	9.0	1.0	8.0
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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/ DECREASE (FTE)
TEC Services	Animal Health & Welfare Officer Fort William AP2/3 £17874-£21825	New Post Temporary until 30/9/10	Food Standards Agency Scotland	£24,500	£24,500	£0	1	0	1
	Senior Transport Officer Integrated Transport Unit, HQ AP5 £25689-£27981	New Post	Community Transport & Rural Transport Budgets	£33,000	£0	£33,000	1	0	1
	Traffic Technician (Temporary) Inverness TC2/TB2 £16989-£23238	Extend Temporary Post until 31.3.10	Service Budget	£25,000	£0	£25,000	1	0	1
TOTAL FOR SERVICE				£82,500	£24,500	£58,000	3	0	3

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	Substance Mis-use Officer (0.5 FTE) Youth Action Team, INBS AP2/3 £17874-£19347 (pro rata)	Delete Post	} Service Budget	-£5,000	£0	-£5,000	0.2	0.5	-0.3
	Social Worker (P/T) Youth Action Team, INBS SW1 £22518-£28545 (pro rata)	Increase Hours from 28 p/w to 35 p/w							
	Business Support Officer (Temporary) AP4/5 £22518-£27981	New Posts (2) Temporary until Aug 2010	CareFinance	£62,500	£0	£62,500	2	0	2
TOTAL FOR SERVICE				£57,500	£0	£57,500	2.2	0.5	1.7

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/ Social Work	Senior Clerical Assistant Morven House, Inverness GS3 £15657-£16302 P/T Administrative Assistant (0.7 FTE) Inverness AP1 £16302-£17439 Administrative Assistant Inverness AP1 £16302-£17439	Delete Posts New Post	Services Additional Support Needs Budget	-£13,500	£0	-£13,500	1	1.7	-0.7

TOTAL FOR SERVICE

-£13,500	£0	-£13,500	1	1.7	-0.7
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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/ DECREASE (FTE)
Chief Executive's Service	Principal Solicitor HQ PO11-14 £36981-£39633 Principal Solicitor HQ PO11-14 £36981-£39633 (pro rata) IS Client Manager HQ CO20 £52431 Corporate ICT Manager HQ PO22-25 £47556-£51054 ICT Delivery Manager HQ PO13-16 £38685-£41439 ICT Strategy & Projects Manager HQ PO13-16 £38685-£41439	Delete Post New Post (2 x 0.6 FTE) Delete Post New Posts	Service Budget Service Budget	£7,500 -£65,000 £160,500	£0 £0 £0	£7,500 -£65,000 £160,500	1.2 0 3	1 1 0	0.2 -1 3

Mail Room Assistant (0.5 FTE) HQ GS1 £11547-£14667	Delete Post	Service Budget	-£16,000	£0	-£16,000	0	0.5	-0.5		
Corporate Improvement Programme Manager HC11 £38620-£42242	}	New Posts	}	Service Budget						
Corporate Improvement Project Manager HC9 £30449-£33251										
Administrative Assistant HC4 £15798-£17818										
TOTAL FOR SERVICE					£87,000	£0	£87,000	4.2	2.5	1.7

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)	
Finance Service	Temporary Clerical Assistant (3) Inverness GS1/2 £11547-£14667	}	New Posts (4) 12 Months Fixed Term	Service Budget from Additional Income	£85,500	£0	£85,500	4	0	4
	Temporary Solicitor (Seconded from Chief Executive's Service) Inverness AP6/PO3-6 £27216-£32775 <u>Audit Section, HQ</u>									
	Auditor AP6/PO3-6 £27216-£32775	New Post	}	Service Budget	-£2,000	£0	-£2,000	1.4	2	-0.6
	Audit Assistant (2) AP2/3 £17874-£21825	Delete Posts (2.5)								
Audit Assistant (0.6 FTE) AP2/3 £17874-£21825 (pro rata)	Increase Hours to 1 FTE									
	<u>Business Technical Support Team, HQ</u>									
	Systems Administrator AP3 £19890-£21825	}	Delete Posts (2.5)	}	}	}	}	}	}	}
	Clerical Assistant (1.5 FTE) GS1/2 £11547-£14667									
				Service Budget	-£16,500	£0	-£16,500	1	2.5	-1.5

Senior System Administrator AP5 £25689-£27981	New Post								
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TOTAL FOR SERVICE	£67,000	£0	£67,000	6.4	4.5	1.9
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£85,500 funded from an increase in income, giving an overall net saving of £18,500_

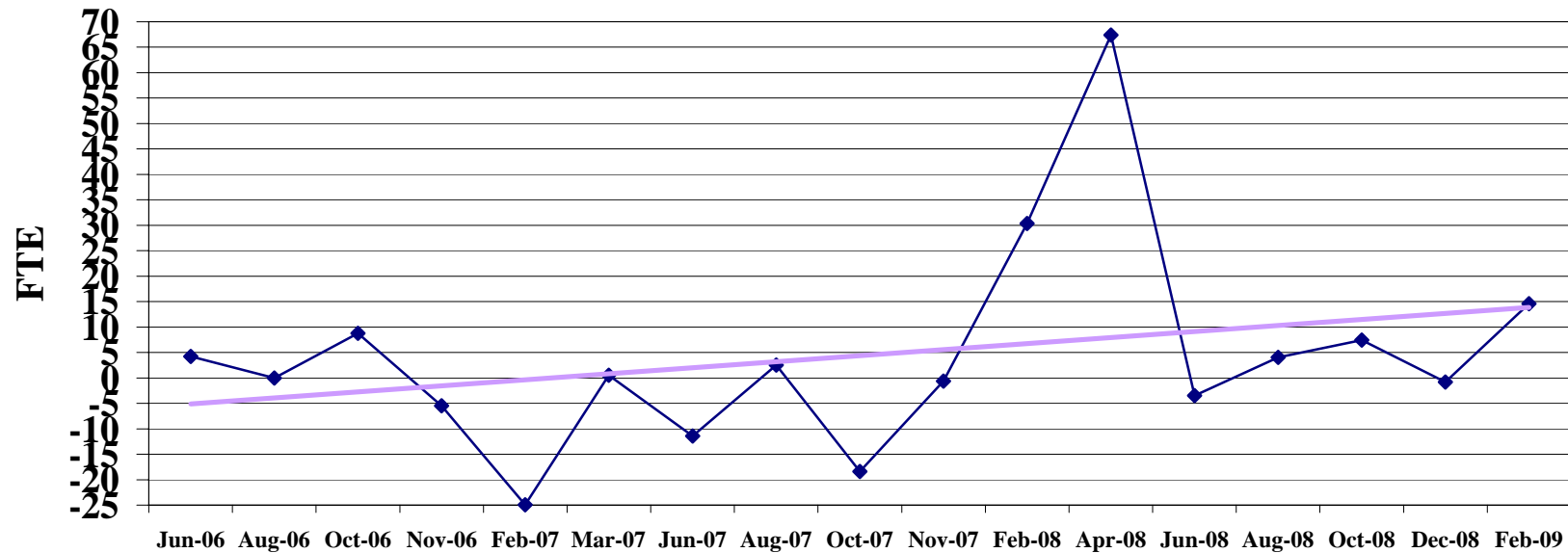
SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
Housing & Property Services	Programme Manager PO17-20 £42378-£45393	} New Posts	} Service Budget	£108,500	£0	£108,500	2	0	2
	Consultancy Manager PO17-20 £42378-£45393								
ASBO Team	Community Wardens (9.2 FTE) Various Locations AP2 £17874-£19347	} Extend Posts for 12 Months	} Scottish Government	£315,000	£315,000	£0	16.3	0	16.3
	Team Leader Inverness PO1-4 £28545-£30987								
	Solicitor Inverness AP6/PO3-6 £27216-£32775								
	Investigator (5.1 FTE) (3 Inverness, 1 Alness, 0.5 Fort William, 0.6 Wick) AP4 £22518-£24927								

TOTAL FOR SERVICE	£423,500	£315,000	£108,500	18.3	0.0	18.3
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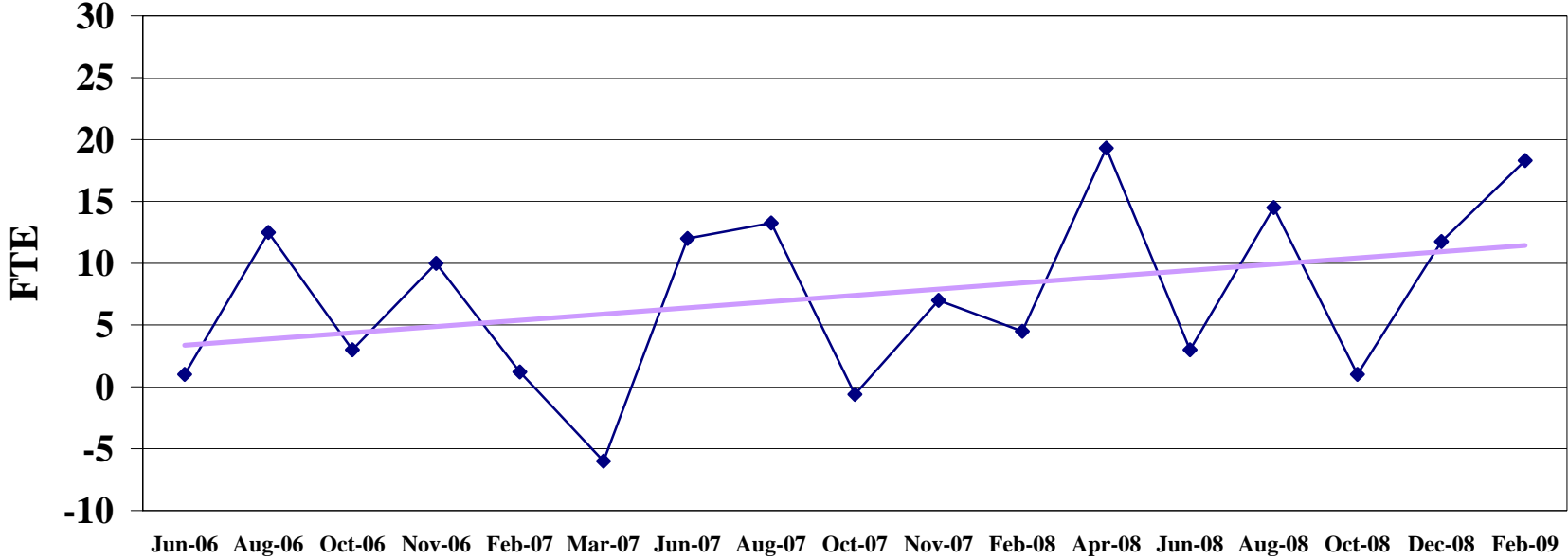
Appendix 2

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	Feb-09
	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	-0.8
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	18.3
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	2	1

No. of Service Funded Posts



Fully Externally Funded Posts



Extensions to Existing Temp Posts

