

THE HIGHLAND COUNCIL

Resources Committee – 11 June 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 proposals contained within this report show an overall net decrease of 3.49 posts and an overall net saving of £103,500 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. There are extensions to 10.07 existing temporary posts at a cost of £35,000 funded by Services and £242,500 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. The table also includes the posts which have been approved through Service restructurings since 2006. Table 2 shows the number of extension to temporary posts which 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 and split into Service Funded posts, Full Externally Funded posts and Extensions to Existing Temporary posts. The graph which shows the Service Funded posts also 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 (+/-)
Finance	0	2	-2	-£61,500
TECs	8	2	6	*£143,000
Education, Culture and Sport	8.21	11	-2.79	-£167,000
Social Work/ECS	2	0	2	£38,000
Social Work	2	10.7	-8.7	-£116,500
Housing & Property Service	3	2	1	£38,500
Chief Executive's	2	1	1	£13,000
Planning & Development	1.5	1.5	0.5	£9,000

Total	26.71	30.2	-3.49	-£103,500
* £142,000 transferred from ECS Budget				

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	1.27	1 year	-	£34,500
	4	1 year	-	£114,000
Social Work	1	2 years	-	£25,500
	1	1 year	£30,000	-
Chief Executive's	1	1 year	£5,000	£20,000
TEC Services	1.8	1 year	-	£48,500

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			
Education, Culture and Sport	2	1	1	2	3 years
Planning & Development	-	1	-	1	3 years
Total	2	2	1	3	

2 Details of Amendments

2.1 Finance

2.1.1 The Full Council on 14 February 2008 approved the 2008/9 budget, which has resulted in the following staffing implications: the deletion of a vacant post of Performance Analyst PO3-6 and the deletion of a vacant post of Audit Assistant AP2/3. Both posts are based at HQ and will result in a net reduction of 2 posts and a budget saving of £61,500.

2.2 TEC Services

2.2.1 The Director of TEC Services recommends a minor adjustment to the Roads and Community Works staffing structure in Caithness, Sutherland and Easter Ross area to address recruitment difficulties. It is therefore proposed to delete two vacant posts of Technician, TC2/TB2 and create a post of Senior Technician, TB4 and a post of Assistant Technician, AP1. The Director of TEC Services confirms this proposal will result in a cost of £1,000 which can be met from the Service budget.

2.2.2 The Education, Culture and Sport Committee on 22 May 2008 approved the creation of an integrated transport co-ordination unit within TEC Services to manage the passenger transport, with public and all home to school routes integrated in the first phase. The Transport Development Officer, based in HQ will be responsible for overseeing the school network planning process as well as the operational standards and consistency, with local teams in each of the three Council operational areas to ensure contract monitoring, contact with the

public, schools and contractors. The Director of TEC Services proposes that three posts of Local Transport Officer, AP3/4 be created, along with three posts of Local Transport Assistant AP1. The location of these posts have yet to be finalised, however the intention is to base the posts in the TEC Services local area offices. The cost of this proposal will be funded from budget transferred from the Education, Culture and Sport Service.

- 2.2.3 The Director of TEC Services requests that 2 temporary posts (1.8 FTE) of Traffic Technician (TC2/TB2) be extended until 31 March 2009, when one of the posts will convert to a permanent post of Transport Technician on the same grade. This project is to help deliver the Scottish Executive's initiative in relation to the 20 mph speed limit around school areas and other road safety improvements. The posts will be fully funded from the TEC Services Capital Budget.

2.3 Education, Culture and Sport

- 2.3.1 The Full Council on 14 February 2008 approved the 2008/9 budget, which has resulted in the following staffing implications:

Deletion of a post of Residence Manager, Camaghael Hostel, Fort William AP5; deletion of a post of Play Officer, PO1-4; deletion of 3.5 FTE posts of Assistant Cultural Officer/Art Officer, based in Ross-shire AP4; deletion of a vacant post of Assistant Stock Co-ordinator, LSU Harbour Road, AP2/3; deletion of a post of ICT Co-ordinator Am Baile, AP5; deletion of the post of Principal Schools Librarian, LSU Harbour Road, PO5-8; deletion of a post of Resource Assistant, Dingwall. These proposals will result in a net reduction of 9.5 FTE posts and a budget saving of £283,000.

- 2.3.2 The Scottish Government has confirmed 3 year funding for the rolling out of a post-school psychological service. The Director of Education, Culture and Sport proposes to create a fixed term post of Educational Psychologist, based in Inverness for a period of 3 years until 31 March 2011, after which long term funding for this post is likely to be part of the local government settlement.

- 2.3.3 The Resources Committee on 28 August 2002 approved a temporary part time (30 hours per week) post of Project Co-ordinator, AP4/5 and a temporary part time (15 hours per week) post of Clerical Assistant, GS1/2 to staff a Healthy Living Centre set up through a multi-agency health initiative in the Merkinch area of Inverness. These posts were fixed term for 5 years and were extended for a further year to 31 March 2008. Funding has now been made available from the Scottish Government through NHS Highland and the Director of Education, Culture and Sport recommends that these posts based at the Janny's Hoose, Inverness be extended for a further 12 months to 31 March 2009.

- 2.3.4 HealthWays is a project which promotes health and wellbeing within specific groups in the community. Four temporary posts of Healthy Living Co-ordinator, based in Ross-shire, AP4 were approved until 31 March 2008. The Scottish Government has provided funding for this project for another 12 months to enable discussions to take place with NHS Highland on the long term funding plan. The Director of Education, Culture and Sport recommends that the temporary posts be extended for a further 12 months to 31 March 2009.

- 2.3.5 Nursery and School based tooth brushing schemes are key priorities in the Scottish Dental Action Plan and feature in local plans such as Your Choice to

Healthy Living and For Highland's Children 2 & 3. The Director of Education, Culture and Sport proposes a temporary post of Support Worker (Oral Hygiene), GS1 be created to promote oral hygiene through out selected schools in the Highlands. The post will be temporary until 31 March 2009 and will be fully funded by NHS Highland.

- 2.3.6 The Director of Education, Culture and Sport recommends that the following posts be created to ensure the safe operation of the swimming pool and the Hydrotherapy pool at Drummond Primary School: a post of Senior Leisure Supervisor, TC 2 and two posts of Leisure Assistant, MW3. All posts will be required for 40 weeks per year and the Director of Education, Culture and Sport has confirmed that the posts will be funded from the existing Service budget.
- 2.3.7 The Director of Education, Culture and Sport recommends that the part time hours of a post of Clerical Assistant, GS1/2 based at the Badenoch Leisure Centre be increased to full time and a 0.5 FTE post of Clerical Assistant based in Ruthven Road, Kingussie be deleted. It is also proposed to create a post of Senior Leisure Supervisor, TC 2 and two posts of Leisure Supervisor, 30 hours, TC1 based at the Craig Maclean Leisure Centre in Grantown to maximise the development and community access to the this new and growing leisure centre. The cost of this proposal will be £38,000 and the Director of Education, Culture and Sport has confirmed it can be met from the Service budget.
- 2.3.8 The Resources Committee on 3 December 2003 approved a temporary post of Business Development Manager, PO9-12 to assist in the development of the Highland Action Plan to implement the recommendations of the review of the Enterprise and Education Report - "Determine to Succeed" and engage businesses to assist the development of a programme of Enterprise in Education integral to the learning experience of all pupils of primary and secondary age.

Determined to Succeed and More Choices More Chances are integral to the implementation of a Curriculum for Excellence. The Director of Education, Culture and Sport advises that the nature of the role of the post has changed significantly with more educational development support to schools and further liaison with colleges and business at a strategic level in putting in place arrangements to further develop Skills for Work courses in schools and other vocational or work experience courses in colleges and in businesses. It is therefore proposed that the temporary post of Business Development Manager is deleted and a post of Education Development Officer (Enterprise in Education), PO12-15 be created on a permanent basis.

The Director of Education, Culture and Sport also advises with the expansion of the work experience database and the need to secure a long term partnership between schools, colleges and the Council it will be necessary to make permanent a temporary post of School College Liaison Officer/Work Experience Co-ordinator, AP4. Both of the posts will be fully funded from the Determined to Succeed ring-fenced grant from the Scottish Government.

- 2.3.9 The Director of Education, Culture and Sport proposes to delete a vacant post of Senior Business Support Officer, PO9-12 and create a new post of Performance and Business Support Manager PO11-14 to manage the Service Business Support functions, ensure ongoing business improvement and efficiency throughout the Service and to manage the Performance management unit. The cost of this proposal will be £2,500 which will be met from the Service budget.

2.3.10 The Director of Education, Culture and Sport recommends creating a post of Gaelic Education Development Officer, teaching grade £36993-£39942 to work with staff in schools and the Education, Culture and Sport Service to develop the Council's Gaelic Language Plan and to develop and ensure quality education provision in Gaelic. This post is funded through the deletion of the former Quality Improvement Officer post. The cost of this proposal is £47,500 and the Director of Education, culture and sport has confirmed this can be met from the Service Budget.

2.4 Social Work/Education, Culture and Sport Services

2.4.1 The Council has agreed that the separate infrastructures for the oversight and quality assurance of co-ordinated support plans in Education and looked after children and child protection processes, are brought together within the integrated framework for 'Getting it Right for Every Child'. The Resources Committee has approved the changes to professional posts required to achieve this, and the Directors of Education, Culture & Sport and Social Work have now reviewed the administrative requirements. As well as the relocation of four existing posts of Senior Clerical Assistant, it is proposed that one temporary post of Senior Clerical Assistant in the Additional Support for Learning Team is made permanent, based in Caithness, Sutherland & Easter Ross and an additional post of Senior Clerical Assistant is created, based in Ross, Skye & Lochaber. The Directors of Education, Culture and Sport and Social Work have confirmed the cost of these proposals can be achieved through existing budgets.

2.5 Social Work

2.5.1 The Full Council on 14 February 2008 approved the 2008/9 budget which has resulted in the following staffing implications:

Delete a post of Principal Officer (Staff Development & Training) PO9-12; reduce the hours of the post of Team Manager (Hearing Support & Deaf Services) from full time to 0.6 FTE; delete a vacant post of Senior Admin Assistant, AP4, Inverness, Nairn, Badenoch & Strathspey, post of Financial Assistant AP1, Inverness, Nairn, Badenoch & Strathspey, 2 FTE posts of Admin Assistant AP2/3, Inverness, Nairn, Badenoch & Strathspey & HQ, 0.3 FTE post of Clerical Assistant, Caithness Sutherland and Easter Ross, 0.5 FTE post Clerical Assistant, Ullapool and 0.5 FTE post of Clerical Assistant, HQ. This proposal will result in a net reduction of 6.7 posts and budget saving of £176,500.

2.5.2 In 2007, the Highland Council Social Work Services took over hosting arrangements for Mental Health Officer (MHO) training for staff in the each of the four North of Scotland mainland authorities and the three island authorities. The Resources Committee on 14 June 2007 approved a temporary post of Co-ordinator (Mental Health Officer Training Programme) 0.5 FTE for a year to lead the planning, development, delivery, monitoring and evaluation. The Director of Social Work advises that this arrangement is working well and it is proposed to extend the temporary staffing arrangement for a further 2 years. It is therefore proposed to extend the temporary 0.5 FTE post of Co-ordinator (Mental Health Officer Training Programme) PO1-4 and a temporary 0.5 FTE post of Clerical Assistant,GS1/2 to support the MHO training. The Director of Social Work has confirmed both posts will be fully funded from the partnership.

2.5.3 In 2005 the Council agreed on a temporary basis to take over the running of the Kinlochleven Childcare Centre as a result of Highland Pre-school Services not

renewing their contract. The Resources Committee on 8 June 2005 approved 4 FTE temporary posts to staff the Centre. The Director of Social Work advises that the external funding to continue to run the Centre has ceased. It is therefore proposed that a post of Senior Day Care Officer, AP2 and 3 FTE posts of Early Years Worker AP1/2 will be deleted. This will result in a reduction in 4 FTE posts.

- 2.5.4 Following the implementation of phase 1 of the CareFirst system, the Director of Social Work advises that there is a need to move into phase 2 which will cover financial processes and the management of homecare. The Director of Social Work proposes that a temporary post of Business Support Officer, AP4/5 which was approved on 23 August 2006 be extended and an additional temporary post of Business Support Officer, AP4/5 be created. Both posts will be temporary until 31 July 2009 and will be fully funded from the CareFirst budget.

2.6 Housing and Property Services

- 2.6.1 With the ongoing focus on response repairs target times and in particular the need to improve performance on the turn around of void properties, the Director of Housing and Property Services propose to reduce the requirement to use agency workers and sub contractors and directly employ trade operatives. This would allow greater control and flexibility to react more rapidly where required. It is therefore requested that powers be delegated to the Director of Housing and Property Services in conjunction with the Head of Personnel to approve posts of trade operatives, subject to these posts being funded entirely through the existing available Area Building Maintenance budgets.

- 2.6.2 The Resources Committee on 22 August 2007 approved a temp post of Housing Development Manager, PO11-14 to be responsible for the delivery of the private sector housing grant programme. The Committee also approved a temporary post of Programme Investment Officer, AP4 to ensure effective management of the land bank fund whilst maintaining administrative support for the section. Both posts were extended on a temporary basis until June 2008 to allow the Director of Housing and Property Services to review the future requirement. The Director of Housing and Property Services recommends that both posts be made permanent and a post of Housing Development Co-ordinator and a post of Senior Clerical Assistant be deleted. The cost of this proposal is £13,500 and the Director of Housing and Property Services has confirmed that it can be funded by the Service budget.

- 2.6.3 Approval was given to create a temporary part time post of Housing Management Assistant, AP3, Dingwall on 11 July 2007 using recess powers. The Director of Housing and Property Services has confirmed there is a requirement to continue this post to provide support to a busy housing team in relation to rent arrears, estate management and housing allocations. It is therefore recommended that a permanent full time post of Housing Management Assistant, AP3 be created. The post will be funded from the Housing Revenue Account.

2.7 Chief Executive's Service

- 2.7.1 The Full Council on 14 February 2008 approved the 2008/9 budget which has resulted in the following staffing implications: the deletion of a post of Employee Development Adviser, AP4/5. This will result in a net reduction of a one post and a budget saving of £30,000.

- 2.7.2 It is proposed to redesignate a vacant post of Principal Employee Development Officer, PO9-12 to Employee Development Officer graded AP4/5. This proposal will result in a budget saving of £14,000.
- 2.7.3 The Resources Committee on 28 November 2007 approved a temporary extension to a post of Local Development Officer, to assist with the economic and social development of the Glenelg and Araisdale area in line with the aims of the Iomairt aig and Oir Initiative at the Edge. The initiative at the Edge Project in Glenelg has been extended for a year, therefore it is proposed to extend the temporary post of Local Development Officer, AP3 for 12 months to 31 March 2009. The breakdown of the partnership funding for this post is as follows: Highlands and Islands Enterprise 50%, Scottish Government, Housing and Regeneration Directorate 20%, Crofters Commission (Scottish Government, Networks Division) 10% and Highland Council 20%. The funding from Highland Council can be met from the existing budget.
- 2.7.4 The Resources Committee on 21 April 2008 approved a temporary extension to 1.4 FTE posts of Project Officer until June 2008 to undertake the Council's customer relations management (CRM) implementation programme. It is proposed that two FTE posts CRM Support Officer, AP4 be created on a permanent basis which will replace the temporary staffing arrangement. The cost of this will be £57,000 and can be met from the Service budget.

2.8 Planning & Development

- 2.8.1 The Full Council on 14 February 2008 approved the 2008/9 budget which has resulted in the following staffing implications: the deletion of a vacant part time post of Maintenance Warden, Ralia in Badenoch & Strathspey, GS3. This proposal will result in a net reduction of 0.5 FTE post and a budget saving of £9,500.
- 2.8.2 To support the Highland Council's existing team in the Nevis partnership area in the delivery of an enhanced Visitor Management Service, the Director of Planning and Development recommends the creation of a post of Countryside Ranger, AP2 Glen Nevis. This post will be on a fixed term basis for 3 years and the cost of this proposal is fully funded by the Nevis Partnership.
- 2.8.3 To address issues raised by a recent Scottish Building Standards Agency audit report, a review has taken place of the Building Standards structure.

It is proposed to amend the job remit of the Building Standards Co-ordinator which will now be responsible for developing and delivering the vision, values and strategic objectives of the Building Standards function in conjunction with the Head of Service. The job title will be re-designated to Building Standards Manager and the post will be based at Council Headquarters. There will be no change in salary grade.

It is also proposed to delete a post of Senior/Principal Building Standards Officer and create a post of Team Leader, graded PO9–12, responsible for the Caithness, Sutherland and Easter Ross area. In conjunction with this, it is proposed to amend the job descriptions of the two existing Team Leader posts to widen the remit to cover an operational area. This will mean that there will be one Team Leader post in each of the three operational areas of the Council. There will be no change in the salary grades.

It is also proposed to re-designate the job titles of the Buildings Standards posts to Building Standards Surveyor (formerly Officer).

In order to introduce a career structure and attract people into the Building Standards function, a new Trainee/Assistant Building Standards Surveyor (BSS) post has been created but will always be held against a full BSS post into which the member of staff can be promoted when fully qualified. The grade for the Trainee/Assistant BSS will be AP2-AP4 with promotion to full BSS status on AP5 – PO1-4 on qualification.

Finally it is proposed to increase a current 0.5FTE post of Building Standards Inspector in Inverness, graded AP2-3, to full time.

The Director of Planning and Development has confirmed that the additional cost of £18,500 will be met from the existing Service budget.

3. Summary

- 3.1 A detailed 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 illustrates 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: 2 June 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)
Finance Service	Performance Analyst, HQ PO3-6 £29232-£31821	Delete Posts	Service Budget	-£38,000	£0	-£38,000	0	1	-1
	Audit Assistant, HQ AP2-3 £17352-£21189			-£23,500	£0	-£23,500	0	1	-1

TOTAL FOR SERVICE

-£61,500	£0	-£61,500	0	2	-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)		
TEC Services	<u>Caithness, Sutherland and Easter Ross</u>	Delete Posts	Service Budget	-£48,500	£0	£1,000	0	2	-2		
	Technician TC2/TB2 £16494-£18318/£18783-£22560										
	Senior Technician TB4 £21861-£25671	New Posts		£29,500							
	Assistant Technician AP1 £15828-£16932			£20,000						2	0
	Local Transport Officer (3 posts), locations to be determined AP3/4 £19311-£24201	New Posts		ECS Budget Transferred						£142,000	£0
Local Transport Assistant (3 posts), locations to be determined AP1 £15828-£16932											
Traffic Technician (Temp 1.8 FTE), Inverness TC2/TB2 £16494-18318/£18783-£22560	Extend until 31/3/09 then convert one to permanent	Service Budget	£48,500	£0	£48,500	1.8	0.0	1.8			
	* Transferred from ECS Service										

TOTAL FOR SERVICE

£191,500	£0	£49,500	10	2	8
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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)
Education, Culture & Sport	Residence Manager, Camaghael Hostel, Fort William AP5 £24942-£27165	Delete Posts	Service Budget	-£32,000	£0	-£283,000	0	1	-1
	Play Officer, HQ PO1-4 £27714-£30084			-£35,000	£0		0	1	-1
	Assistant Cultural Officer/Art Officer (3.5 FTE), Ross & Cromarty AP4 £21861-24201			-£100,000	£0		0	3.5	-3.5
	Assistant Stock Controller, Library Support Unit, Inverness AP2/3 £17352-£21189			-£23,500	£0		0	1	-1
	ICT Co-ordinator, Ann Baile AP5 £24942-£27165			-£32,000	£0		0	1	-1
	Principal Schools Librarian, Library Support Unit, Inverness PO5-8 £31035-£33474			-£40,000	£0		0	1	-1
	Resource Assistant, Dingwall AP1 £15828-£16932			-£20,000	£0		0	1	-1
	Educational Psychologist, Inverness £36558-£46503 <u>Janny's Hoose, Inverness</u>	Fixed Term Post - 3 years	Scottish Government	£51,500	£51,500	£0	1	0	1
	Project Co-ordinator, Temporary (30 hpw) AP4/5£24942-£27165 pro rata	Extend Temporary for 12 months	NHS Highland	£34,500	£34,500	£0	1.27	0	1.27
	Clerical Assistant, Temporary (15 hpw) GS1/2 £11211-£14940 pro rata			£114,000	£114,000	£0	4	0	4
Healthways Co-ordinator, Temporary (4 FTE), Ross-shire AP4 £21861-£24201	Extend Temporary for 12 months	Scottish Government							

Support Worker (Oral Hygiene) GS1 £11211-£14241	New Post Temporary until 31/3/09	NHS Highland	£16,000	£16,000	£0	1	0	1
<u>Drummond Primary School</u>								
Senior Leisure Supervisor TC2 £16494-£18318	New Posts	Service Budget	£28,000	£0	£28,000	3	0	3
Leisure Assistant (2) MW3 £229.86 pw								
Clerical Assistant (17.5 hpw) Badenoch Leisure Centre GS1/2 £11211-£14940 pro rata	Increase Hours to Full time	Service Budget	£0	£0	£0	0.5	0	0.5
Clerical Assistant (17.5 hpw) Ruthven Road, Kingussie GS1/2 £11211-£14940 pro rata	Delete Post (0.5)					0	0.5	-0.5
Senior Leisure Supervisor, Craig MacLean Leisure Centre TC2 £16494-£18318	New Posts	Service Budget	£38,000	£0	£38,000	2.71	0	2.71
Leisure Supervisor (30 hpw), Craig MacLean Leisure Centre TC1 £15201-£16185								
Business Development Manager, HQ PO9-12 £34284-£36735	Delete Post					0	1	-1
Business Development Officer (Enterprise in Education) HQ PO12-15 £36735-£39357	New Post	Determined to Succeed Grant	£3,500	£3,500	£0	1	0	1
School College Liaison Officer/Work Experience Co- ordinator, Temporary AP4 £21861-£24201	Convert to Permanent		£28,500	£28,500	£0	1	0	1
Senior Business Support Officer, HQ PO9-12 £34284-£36735	Delete Post	Service Budget	£2,500	£0	£2,500	1	1	0
Performance & Business Support Manager, Performance Unit PO11-14 £35904-£38478	New Post							
Gaelic Education Development Officer Teacher Grade £36993-£39994	New Post	Service Budget	£47,500	£0	£47,500	1	0	1

TOTAL FOR SERVICE

£81,500	£248,000	-£167,000	17.48	12	5.48
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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/ Education, Culture & Sport	Senior Clerical Assistant (Temporary), Caithness, Sutherland and Easter Ross GS3 £15201-£15828	Convert to Permanent	} Service Budgets	£38,000	£0	£38,000	2	0	2
	Senior Clerical Assistant Ross, Skye & Lochaber GS3 £15201-£15828	New Post							

TOTAL FOR SERVICE

£38,000	£0	£38,000	2	0	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	Principal Officer (Staff Development & Training), HQ PO9-12 £34284-£36735	Delete Post	} Service Budget	-£44,000	£0	-£176,500	0	1	-1
	Team Manager, (Hearing Support & Deaf Services) PO5-8 £31035-£33474	Reduce from Full-time to 0.6 FTE		-£16,000	£0		0	0.4	-0.4
	Senior Administrative Assistant, Inverness, Nairn, Badenoch & Strathspey AP4 £21861-£24201	Delete Post		-£28,500	£0		0	1	-1
	Financial Assistant, Inverness, Nairn, Badenoch & Strathspey AP1 £15828-£16932	Delete Post		-£20,000	£0		0	1	-1
	Administrative Assistant (2), Inverness, Nairn, Badenoch & Strathspey and HQ AP2/3 £17352-£21189	Delete Posts (2)		-£47,000	£0		0	2	-2

Clerical Assistant 0.3 FTE Caithness, Sutherland and Easter Ross, 0.5 FTE Ullapool, 0.5 FTE HQ GS1/2 £11211-£14940	Delete Posts (1.3 FTE)		-£21,000	£0		0	1.3	-1.3
Co-ordinator (MHO Training Programme) 0.5 FTE, HQ PO1-4 £27714-£30084	Extend Temporary Posts for 2 years	North of Scotland Local Authority Partnership	£25,500	£25,500	£0	1	0	1
Clerical Assistant (0.5 FTE), HQ GS1/2 £11211-£14241 pro rata								
<u>Kinlochleven Children's Centre</u> Senior Day Care Officer AP2 £17352-£18783	Delete Posts (4 FTE)	Service Budget	£0	£0	£0	0	4	-4
Early Years Worker (3 FTE) AP1/2 £15828-£18783								
Business Support Officer (Temporary), Kinmylies AP4/5 £21861-£27165	Extend Temporary Post until 31/7/09	Care First Budget	£60,000	£0	£60,000	2	0	2
Business Support Officer (Temporary), Kinmylies AP4/5 £21861-£27165	New Post Temporary until 31/7/09							

TOTAL FOR SERVICE

-£91,000	£25,500	-£116,500	3	10.7	-7.7
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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)
Housing & Property Services	Housing Development Manager (Temporary), HQ PO11-14 £35904-£38478	Convert Temporary Posts to Permanent	Service Budget	£13,500	£0	£13,500	2	0	2
	Housing Development Co-ordinator, HQ PO7-10 £32640-£35118						Delete Posts	0	2
	Senior Clerical Assistant, HQ GS3 £15201-£15828	Convert to Permanent		HRA	£25,000	£0		£25,000	1
	Housing Management Assistant (Temporary), Dingwall AP3 £19311-£21189								

TOTAL FOR SERVICE

£38,500	£0	£38,500	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)
Chief Executive's Service	Employee Development Adviser, Dochfour Drive, Inverness AP4/5 £21861-£27165	Delete Post	Service Budget	-£30,000	£0	-£30,000	0	1	-1
	Principal Employee Development Adviser, Dochfour Drive, Inverness PO9-12 £34284-£36735	Redesignate Employee Development Adviser and regrade AP4/5 £21861-£27165		-£14,000	£0	-£14,000	0	0	0

Local Development Officer (Temporary), Glenelg AP3 £19311-£21189	Extend Temporary Period for 12 months	HIE 50%; Scottish Government (Housing & Regeneration Division) 20%; Crofters Commission (Scottish Government Networks Division) 10%; Highland Council 20%	£25,000	£20,000	£5,000	1	0	1
Project Officer (1.4) Temporary, Castle Wynd, Inverness AP4 £21861-£24201	Redesignate CRM Support Officer (2 FTE) and make temporary posts permanent	Service Budget	£57,000	£0	£57,000	2	0	2

TOTAL FOR SERVICE

£38,000	£20,000	£18,000	3	1	2
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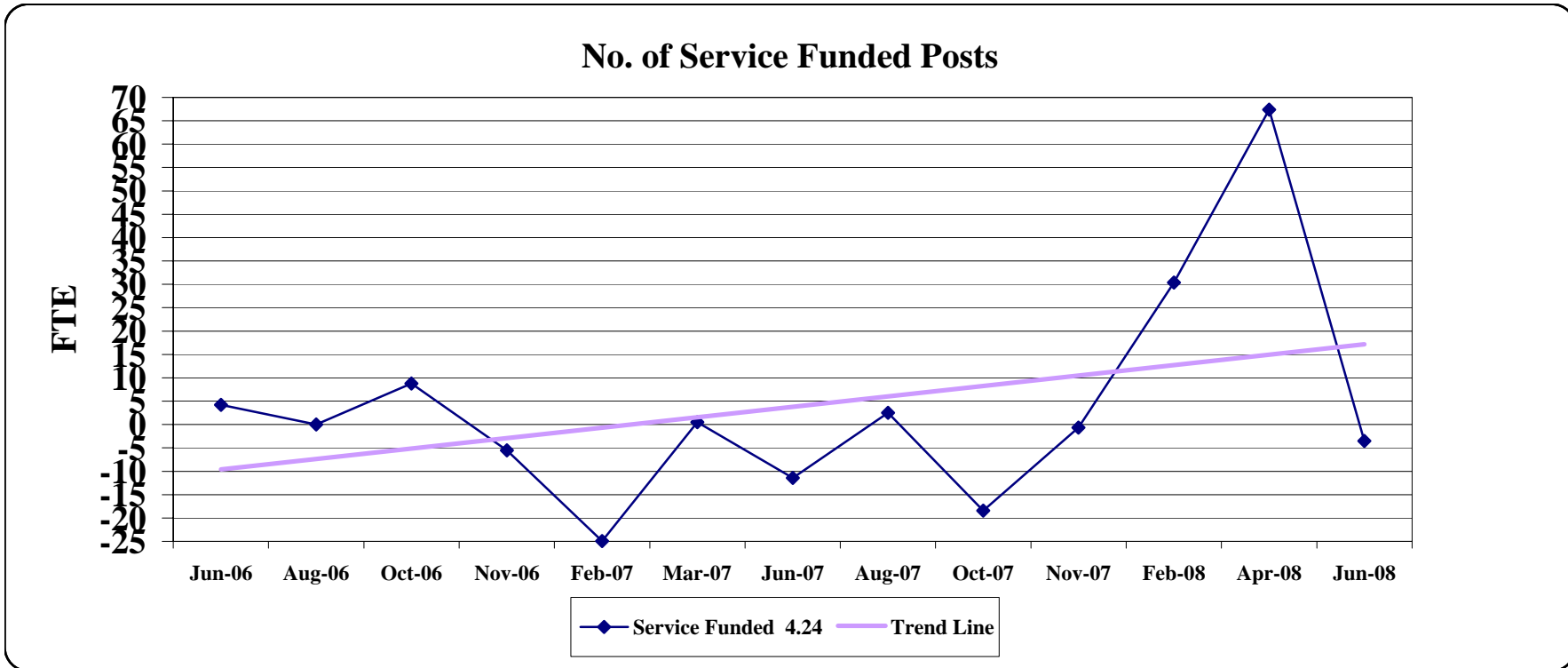
SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)	
Planning & Development	Maintenance Warden, (0.5 FTE) Ralia, Newtonmore GS3 £15201-£15828 pro rata	Delete Post	Service Budget	-£9,500	£0	-£9,500	0	0.5	-0.5	
	Countryside Ranger, Glen Nevis, Fort William AP2 £17352-£18783	New Post 3 years Fixed Term	Nevis Partnership	£22,000	£22,000	£0	1	0	1	
	Team Leader, Caithness, Sutherland and Easter Ross PO9-12 £34284-£36735	New Post	Service Budget				1	0	1	
	Senior/Principal Building Standards Officer PO5-8 £31035-£33474	Delete Post			£18,500	£0	£18,500	0	1	-1
	Building Standards Inspector, Inverness AP2/3 £17352-£21189 pro rata	Increase hours to 35 pw						0.5	0	0.5

TOTAL FOR SERVICE

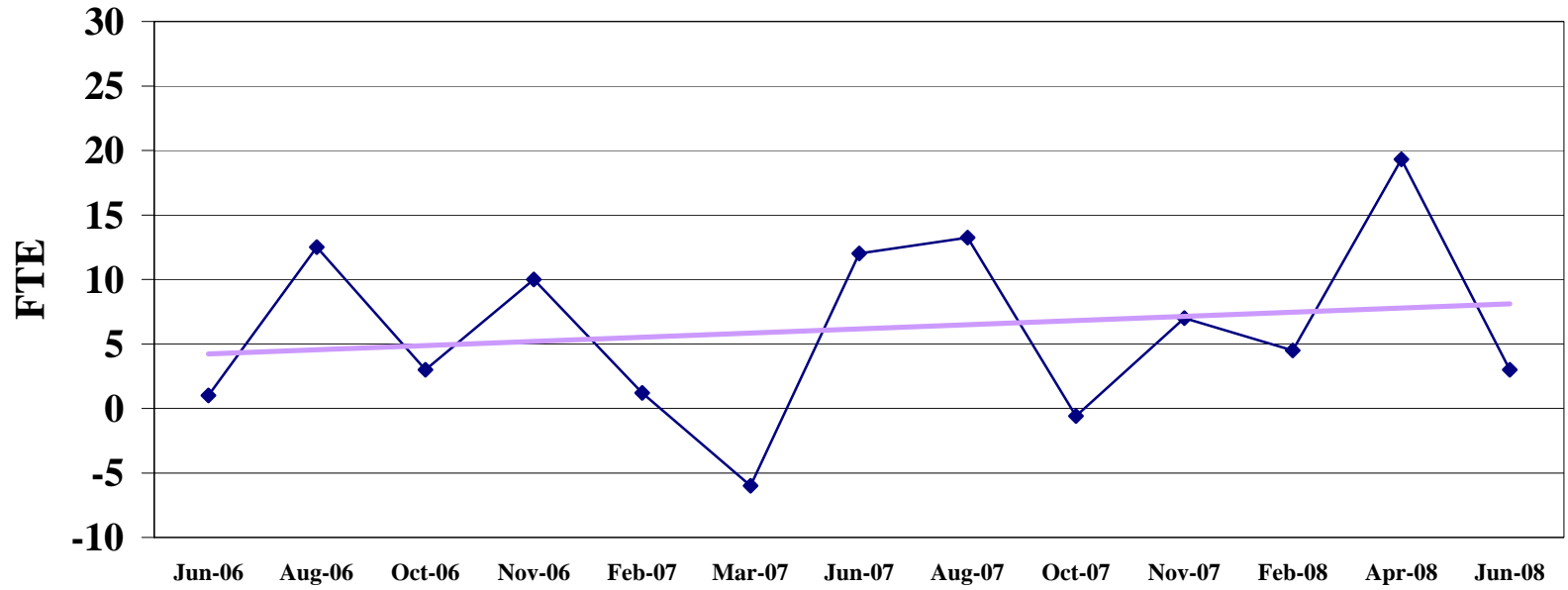
£31,000	£22,000	£9,000	2.5	1.5	1
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Appendix 2

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
	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
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
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



Fully Externally Funded Posts



◆ Fully Externally Funded 1.00
— Trend Line

Extensions to Existing Temp Posts

