

THE HIGHLAND COUNCIL

Resources Committee – 15 April 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 decrease of 33.08 posts and an overall net saving of £585,000 for proposals which have to be met from Service budgets. In addition there is a net decrease of 3.1 posts which is subject to full external funding. There is an extension to 10.6 existing temporary post at a cost of £62,500 to Service budgets and £138,500 externally funded.
- 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 1Service Funded Posts

Service	No. New posts (FTE)	No. Deleted Posts (FTE)	Net Increase/ Decrease in posts (FTE)	Cost Implications (+/-)
ECS	19	66.21	-47.21	-£797,500
Social Work	12	14.87	-2.87	-£88,500
ECS/Social Work	3	0	3	£77,000
Housing & Property	10	0	10	£173,500
Chief Executive's	3	0	3	£83,500
TEC Services	1	3	-2	-£33,000
Total	48	81.08	-33.08	-£585,000

Table 2Extension to Temporary Posts

Service	Existing Temporary Posts (FTE)	Extension of Temporary Period	Cost Implications	
			Service Funded	Externally Funded
Social Work	3	6 months, 9 months and 12 months	£0	£92,000
Chief Executive's	1	3 months	£7,000	-
	5	4 months	£55,500	-
TECs	1.6	12 months	-	£38,500
Total	10.6		£62,500	£138,500

Table 3Full 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	0	0	7.6	-1.6	-
Social Work	2.5	1	0	3.5	23 months
Planning & Development	1	0	0	1	-
Total	3.5	1	7.6	-3.1	-

2 Details of Amendments2.1 Education, Culture and Sport

2.1.1 The Highland Council has adopted a Gaelic Language Plan, which was 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 Translation Officer, HC6 be created to undertake written translation an liaison with the Senior Translation Officer 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, 50% in 2009/10 then 30% for 2010/11 (average 53% for the 3 years). The remainder of the cost £13,000 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 Service Level agreements.

- 2.1.2 The Director of Education, Culture and Sport advises that it has been agreed to transfer the post of Manager Highland Institute of Sport to sportscotland from 1 April 2009. The Director also advises that the temporary part time post of Administrator due to finish on 31 March 2009 is not being extended and therefore both posts should be removed from the establishment. There are no budget savings related to this proposal as both posts were fully funded by sportscotland Lottery Programme, however there is a reduction of 1.6 FTE posts.
- 2.1.3 The Full Council on 12 February approved the 2009/10 budget which has resulted in the following staffing implications: the deletion of a post of Lifelong Learning Manager and Community Development Manager; create a post of Leisure and Learning Manager; delete a post of Principal Youth Development Officer and post of Principal Community Learning and Development Officer and create a post of Principal Adult & Youth Services Officer; delete 16.5 FTE posts of Community Learning and Development Officer; delete 3 posts of Senior Community Learning & Leisure Officer and create two posts of Senior Leisure and Learning Officer; delete 3 posts of Community Learning & Leisure Officer and create 2 posts of Leisure & Learning Officer; delete 3 posts of Area Community Leisure & Development Officer and 3 posts of Area Youth Development Officer and create 2 posts of Adult & Youth Services Officer; delete 3 posts of Area Library Officer and create 2 posts of Area Libraries & Information Officer; delete 3 posts of Area Facilities Officer and create 2 posts of Facilities Officer; delete 3 posts of Area Sports Development Officer and create 2 posts of Sports Development Officer; delete 3 posts of Assistant Area Library Officer and create 2 posts of Assistant Library Officer; delete post of Senior Outdoor Education Officer, Outdoor Education Storeperson and Outdoor Education Clerical Assistant; delete 3 posts of Area Cultural Officer and delete a fixed term post of PPP Project Manager. The above proposals are subject to ongoing consultation with the relevant unions and staff concerned.
- 2.1.4 The Director of Education, Culture and Sport advises there is a requirement to amend the remit and redesignate the posts of Senior Youth Development

(Achievement) and Adult Literacy Strategy Officer to CLD Strategy Officer (Youth) and CLD Strategy Officer (Adult) to enable full and adequate coverage of the duties arising from the deletion of the Principal Youth Development Officer and Principal Community Learning and Development Officer and the creation of the new post of Principal Adult & Youth Services Officer as indicated in 2.1.4 above. The above proposals are subject to ongoing consultation with the relevant unions and staff concerned.

- 2.1.5 The Resources Committee on 24 August 2005 approved a temporary post of Gaelic Song Officer be created to be involved in a number of key projects. The Gaelic Committee on 12 March 2009 considered a report outlining a New Approach to Gaelic Fellowships and Residences and agreed to establish a Creative Residencies Scheme using the funding in the Gaelic budget previously devoted to the Mairi Mhor Fellowship.
- 2.1.6 The Director of Education, Culture and Sport advises that the funding for the following posts have ended and that there is a requirement to delete the posts from the Service establishment: part time post of Active Referral Programme Co-ordinator; 2.71 posts of Healthy Living Co-ordinator RSL; 6 FTE posts at the Janny's Hoose Business Support Officer 1 (0.86FTE), Leader in Charge (4.64 FTE); Clerical Assistant 0.5 (FTE); 3 FTE posts of Cultural Co-ordinators one in each of the three operational areas.
- 2.1.7 The Director of Education, Culture and Sport advises to enable the Service meet the community development needs defined in the Highland Council Gaelic Language Plan in respect of supporting parents of children in Gaelic medium education and to give the children an out of school Gaelic medium environment through which youth work and informal education tutors will help parents and children further their knowledge of the Gaelic Culture, a temporary post of Gaelic Community Officer (Bunsgoil Ghadlig Inbhr Nis) be created on a fixed term basis for 3 years. The Director of Education, Culture and Sport has confirm funding is available from Bòrd na Gàidhlig on the basis of an average of 57% over 3 years.

2.2 Social Work

- 2.2.1 The Director of Social Work advises a minor adjustment to the Criminal Justice Service structure. A supervisor, based in Wick was employed initially on a zero hours contract. A review of hours worked over a two year period indicates that a contract can be offered on the basis of 17.5 hours per week. It is therefore proposed to convert a zero hours post of Community Service Supervisor, HC 5 to 17.5 hours per week. This part time post will be fully funding from the Scottish Government.

The Resources Committee on 29.11.06 and 14.2.07 approved temporary posts of MAPPA Co-ordinator and Administrative Assistant respectively, following the introduction of the Multi-Agency Public Protection Arrangements (MAPPA) by the Scottish Government for the management of sexual offenders. At that time the funding was only guaranteed for two years as this was a new initiative. The Director of Social Work has confirmed that this funding is now available from the

Scottish Government to fund these two temporary posts on a permanent basis. It is therefore recommended that the post of MAPPA Co-ordinator, HC10 and Administrative Assistant, HC4 be converted to permanent.

- 2.2.2 The Director of Social Work proposes that four temporary posts of General Assistant, two based at Strathburn House and two based at Lochbroom House, HC2 working nights be made permanent to ensure the staffing establishment is working to Care Commission standards. The Director has confirmed funding for these four posts can be met from the Service budget.
- 2.2.3 The Scottish Government has confirmed that it will continue to provide matched funding for the change team that is enabling the implementation of “getting it right for every child” across all Highland agencies which is part of the programme for the administration. This team includes a Project Manager and a Project Administrator. It is proposed that the temporary post of Project Manager and the post of Project Administrator be extended for six months and nine months respectively.
- 2.2.4 One of the key priorities for the Scottish Government is the promotion of effective and efficient sharing of information between public agencies and it has determined that there should be a data sharing partnership in each of the 14 NHS Board areas. The Scottish Executive has provided funds to each partnership to employ a data sharing manager. The purpose of this post is to implement a secure, efficient, electronic data sharing environment for professionals within public service agencies in the partnership area. Highland Council employs the data sharing manager on behalf of its partners. This work is on-going and the partners wish to extend the post for a further year and the Director of Social Work is therefore seeking authority to extend this post for one year which will continue to be funded by the Scottish Government.
- 2.2.5 The Highland Council has been invited by the Scottish Government to be a test site for self-directed care. It is therefore proposed that a temporary post of Project Manager be created to lead a small team of Project Officers to take forward this project. There will be no additional funding required as the post will be fully funded from monies received from the Scottish Government.
- 2.2.6 The Full Council on 12 February which approved the 2009/10 budget, it is recommended that 12 Social Worker posts in Children’s Services (formerly designated Senior Practitioner) be deleted and 8 new posts of Senior Practitioner be created to reflect the following additional duties: being a member of the Area Children’s Services Management Team; to work collaboratively with Team Managers to maintain standards of practice across the Area with responsibilities for case management, staff and practice development and Quality Assurance; lead in identifying areas of practice for the authority and to act as Team Manager when required by the Area Children’s Services Manager. It is also proposed that these posts are area based, reporting to the Area Children’s Services Manager, and graded at HC10. An analysis of service and geographical demands has confirmed that there should be two posts in Caithness, Sutherland and Easter Ross, and three posts in each of the other two areas.

It is also proposed to delete the following posts arising from the budget decision of the Full Council on 12 February 2009: post of Children's Rights Officer; part time Day Care Officer 2 and two part time posts of Day Care Officer 1 based at Maclean Court, Nairn. The above proposals are subject to ongoing consultation with the relevant unions and staff concerned. The proposals will result in a net reduction of 7.86 posts and a net saving of £153,500 staff costs.

2.3 Education, Culture and Sport/Social Work Services

2.3.1 Apple Grove is a dedicated off-site, intensive provision for children with very high needs on the autistic spectrum. It provides both social care and educational support, as an alternative to possible out of authority placement. The provision which is made at Apple Grove is considered superior to that provided by out-of-authority placements, but at considerably less cost. Following a two year trial period and a review it is recommended that a temporary post of Senior Children's Services Worker and 2 temporary posts of Children's Services Worker, based at Apple Grove be made permanent as it offers high quality, more appropriate provision for a few children more cheaply than the alternatives. The Director of Education, Culture and Sport and Social Work confirm that funding for these posts will be £77,000 and can continue to be met from the Out of Authority budget.

2.4 Housing & Property

2.4.1 The Housing and Social Work Committee on 17 September 2008 approved a further four year scheme to recruit and train six trade apprentices per year. The original scheme commenced in August 2005 and is now in its fourth year with 22 apprentices currently on the scheme. This next scheme with a further intake of six apprentices will contribute to ensuring the longer term viability of the trade workforce. The Director of Housing and Property therefore proposes that 6 posts of Apprentices be created. The numbers for each trade and actual locations will require further consultation however the posts will be based within the existing Building Maintenance Depots at Inverness, Alness, Dornoch, Wick or Thurso and Fort William. The posts will be funded jointly from the HRA and Building Maintenance budget.

2.4.2 The Housing and Property Services currently has two posts of Business Support Officer based in two of the three operational areas. The Director therefore proposes to create a post of Business Support Officer (2), HC7 to cover the Caithness, Sutherland and Easter Ross area based at Drummie. All three Business Support Officer posts will be responsible for the integration of the former two services administrative processes and procedures, staff management, performance improvements and budget support to the Area Housing and Property Managers. The cost of this proposal will be £32,000 and the Director of Housing and Property Service has confirmed this can be met from the current Service Budget.

2.4.3 The Housing and Social Work Committee on 14 January 2009 approved a budget for undertaking detailed housing stock condition survey work. It is

proposed that this work would be undertaken by existing staff with relevant technical experience, most likely existing Housing Maintenance Officers or Clerks of Works. In order to maintain mainstream housing repairs and improvement functions the Director of Housing and Property Service is seeking to create 3 temporary posts of Housing Maintenance Officer or Clerk of Work/Inspectors one based in each of the three operational areas for an initial period of one 1 year. This will be managed within the existing HRA budget for 2009/2010.

2.5 Planning and Development

2.5.1 A temporary post of City Heritage Trust Officer was approved by the Resources Committee on 8 October 2003 to manage the Inverness City Heritage Trust to maintain the upkeep of the fabric of the city. The temporary post was further extended for three years until April 2009. The Director of Planning and Development has confirmed there continues to be a need for this post and requests the temporary post be made permanent. Historic Scotland is continuing to fully fund the post until April 2012.

2.6 Chief Executive's Service

2.6.1 There is the requirement to extend the temporary post of Business Support Officer to support the implementation of Job Evaluation until 30 June 2009. This extension can be funded from the Job Evaluation project budget.

2.6.2 The Resources Committee on 20 August 2008 approved the extensions of 5 temporary posts responsible for the Pathfinder North delivery of broadband connections across local authority sites in the Highlands and Islands. The Head of e-Government has requested the following temporary posts, which were due to finish at the end of August 2009 be extended until 31 December 2009: Central project team, post of Project Manager, Project Officer and an Administrator and a Highland Council Project Team post of Project Officer and a Project Administrator. Funding will be provided from the service budget, and no additional funding is required.

2.6.3 The Corporate Improvement Project Board approved three Business Analyst posts to work in the Corporate Improvement Team to record, critically analyse and improve business processes selected for study within the Programme. It is therefore recommended that three posts of Business Process Analyst, HC6 be created for two years. Funding for these posts will be met from the Corporate Improvement and Spend to Save budgets.

2.7 TEC Services

2.8.1 The Resources Committee on 16 April 2008 approved the extension of two posts of full time Smoking Enforcement Officer until 31 March 2009 to continue with enforcement work arising from the Smoking, Health and Social Care (Scotland) Act 2005 and the Prohibition of Smoking in Certain Premises (Scotland) Regulations 2006. It is proposed that one of the temporary posts is made permanent and that the remit will be extended to include enforcement of

the Houses in Multiple Occupation legislation and amend the job title to Technical Officer. The remaining temporary post will be deleted from the Service establishment. The Director has confirmed that the post can be fully funded from the Service Budget.

2.8.2 The Resources Committee on 1 October 2008 approved the temporary extension for two posts of Technical Officer (21 hours p/w based in Fort William until 31.3.09 and full time post based in Dingwall until 30.9.09) to assist in the implementation of the private water supplies grant scheme. The Director of TECs recommends that both posts be extended until 31 March 2010 and confirms that the posts will be fully funded from the Scottish Government.

2.8.3 The Full Council on 12 February approved the 2009/10 budget which has resulted in the following staffing implications: the deletion of a vacant post of Stores Controller and the deletion of two vacant posts of Car Park Attendants, Inverness. The proposals will result in a reduction of 3 posts and staff saving of £57,000.

3 Summary

3.1 A detail summary of the changes to staffing establishments, posts and grades is contained in Appendix 1. This Appendix also contains the net cost of each proposal, taking into account any external funding received by the Council, and the net increase or decrease in the full time equivalent number of posts arising from the proposals. The cumulative total cost and net increase or decrease in posts is also outlined at the bottom of each Service section. Appendix 2 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: 9 April 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/ DECREASE (FTE)
Education, Culture & Sport	Translation Officer Inverness HC6 £21167-£23860	New Post	Gaelic Development Budget & Average 53% over 3 years from Bord na Gaidhlig	£28,000	£15,000	£13,000	1	0	1
	Manager, Highland Institute of Sport Inverness HC9 £31213-£34089	Delete Posts (1.6FTE)	SportScotland Lotter Fund	-£52,500	-£52,500	£0	0.0	1.6	-1.6
	Administrative Assistant 1 (21 hrs) Inverness HC4 £16198-£18255								
	Lifelong Learning Manager HQ HC13 £50214-£54964	Delete Posts (2)							
	Community Development Manager HQ HC13 £50214-£54964								
	Leisure & Learning Manager HQ HC13 £50214-£54964	New Post	Service Budget	-£261,000	£0	-£261,000	2	20.5	-18.5
	Principal Youth Development Officer HC10 £35162-£38457	Delete Post (2)							
	Principal CLD Officer HC10 £35162-£38457								
	Principal Adult & Youth Services Officer HC10 £35162-£38457	New Post							
	Community Learning & Development Officer HC7 £24206-£27318	Delete Posts (16.5)							
	Senior Community Learning & Leisure Officer HC13 £50214-£54964	Delete Posts (3)							

Senior Community Learning & Leisure Officer HC13 £50214-£54964	New Posts (2)									
Community Learning & Leisure Officer HC12 £44626-£48740	Delete Posts (3)									
Leisure & Learning Officer HC12 £44626-£48740	New Posts (2)									
Area Community Leisure & Development Officer HC8 £27664-£30285	Delete Posts (3)									
Area Youth Development Officer HC8 £27664-£30285	Delete Posts (3)									
Area Library Officer HC9 £31213-£34089	Delete Posts (3)	}	Service Budget	-£193,000	£0	-£193,000	12	24	-12	
Area Libraries & Information Officer HC9 £31213-£34089	New Posts (2)									
Area Facilities Officer HC9 £31213-£34089	Delete Posts (3)									
Facilities Officer HC9 £31213-£34089	New Posts (2)									
Area Sports Development Officer HC8 £27664-£30285	Delete Posts (3)									
Sports Development Officer HC8 £27664-£30285	New Posts (2)									
Assistant Area Library Officer HC7 £24206-£27318	Delete Posts (3)									
Assistant Library Officer HC7 £24206-£27318	New Posts (2)									
Senior Outdoor Education Officer	}		Delete Posts (2.5 FTE)	Service Budget	-£60,000	£0	-£60,000	0	2.5	-2.5
Outdoor Education Storeperson										
Outdoor Education Clerical Assistant										
Area Cultural Officer HC8 £27664-£30285	Delete Posts (3)			Service Budget	-£75,000	£0	-£75,000	0	3	-3

PPP Project Manager Inverness Teacher Grade	Delete Post		-£60,000	£0	-£60,000	0	1	-1	
Senior Youth Development (Achievement)	Delete Posts (2)	Service Budget	£0	£0	£0	2	2	0	
Adult Literacy Strategy Officer									
CLD Strategy Officer (Youth) HC9 £31213-£34089	New Posts (2)								
CLD Strategy Officer (Adult) HC9 £31213-£34089									
Gaelic Song Officer (Temporary) RSL HC6 £21167-£23860	Delete Post		£0	£0	£0	0	1	-1	
Active Referral Programme Co-ordinator (P/T) Skye HC7 £24203-£27318	Delete Post (0.5 FTE)	Service Budget	-£16,000	£0	-£16,000	0	0.5	-0.5	
Healthy Living Co-ordinator (2.71) RSL, CSER HC7 £24206-£27318	Delete Post (2.71)		-£86,500	£0	-£86,500	0	2.71	-2.71	
<u>Janny's Hoose</u>									
Business Support Officer 1 HC6 £21167-£23860	Delete Posts (6 FTE)	Scottish Government	-£80,000	£0	-£80,000	0	6	-6	
Leader in Charge (2 posts) HC4 £16198-£18255									
Clerical Assistant 1 HC2 £12594-£13741									
Cultural Co-ordinator CSER, RSL, INBS HC5 £18546-£20912	Delete Posts (3)		-£73,000	£0	-£73,000	0	3	-3	
Gaelic Community Officer (BSGI) HC7 £24203-£27318	New Post	Service Budget and Average 57% funded from Bòrd na Gàidhlig over 3 years	£32,000	£18,500	£13,500	1	0	1	

TOTAL FOR SERVICE

-£897,000	-£19,000	-£797,500	18.0	67.81	-49.81
-----------	----------	-----------	------	-------	--------

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	Community Services Supervisor Wick HC5 £18546-£20912 MAPP Co-ordinator Police HQ	Convert zero hours to 0.5 FTE	Scottish Government	£12,000	£12,000	£0	0.5	0	0.5
	Administrative Assistant Police HQ HC10 £35162-£38457	} Convert Temporary to Permanent }	} Scottish Government }	£66,500	£66,500	£0	2	0	2
	General Assistant (4) Night Strathburn (2), Lochbroom (2) HC2 £12594-£13741								
	GIRFEC Project Manager Inverness HC11 £39585-£43298	Extend until 31/9/09	} Scottish Government }	} £46,500	£46,500	£0	2	0	2
	Business Support Officer 1 Inverness HC6 £21167-£23860	Extend until 31/12/09							
	Local Data Sharing Manager Inverness HC10 £35162-£38457	Extend Temporary Post until 31/3/10	Scottish Government	£45,500	£45,500	£0	1	0	1
	Project Manager (Putting People First - the Highland Way) Inverness HC11 £39585-£43298	New Post Temporary 23 Months	Scottish Government	£51,000	£51,000	£0	1	0	1
	Social Worker (12) Various Locations HC9 £31213-£34089	Delete Posts (12)					0	12	-12

Senior Practitioner (8) CSER (2); RSL (3); INBS (3) HC10 £35162-£38457 Children's Rights Officer Kinmylies HC8 £27664-£30285 <u>MacLean Court, Nairn</u> Day Care Officer (0.5 FTE) HC5 £18546-£20912 Day Care Officer (1.36) HC4 £16198-£18255	New Posts (8)	Children's Services Budget	-£88,500	£0	-£88,500	8	0	8
	Delete Post		-£30,000	£0	-£30,000	0	1	-1
	Delete Posts (1.86 FTE)	Service Budget	-£35,000	£0	-£35,000	0	1.87	-1.87

TOTAL FOR SERVICE

£133,000	£221,500	-£88,500	18.5	14.87	3.63
-----------------	-----------------	-----------------	-------------	--------------	-------------

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	<u>Apple Grove Learning Centre, Inverness</u> Children's Services Worker (2 posts) HC5 £18546-£20912 Senior Community Children's Worker HC6 £21167-£23860	Convert 3 Temporary to Permanent	Out of Authority Budget	£77,000	£0	£77,000	3	0	3

TOTAL FOR SERVICE

£77,000	£0	£77,000	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)
Housing & Property	Construction Apprentices Inverness, Alness, Dornoch, Wick or Thurso & Fort William £129.02/£129.90 per week	New Posts (6)	Building Maintenance, Service Budget & HRA	£63,000	£0	£63,000	6	0	6
	Business Support Officer 2 Drummuie HC7 £24206-£27318	New Post	Service Budget	£32,000	£0	£32,000	1	0	1
	Housing Maintenance Officer or Clerk of Works/Inspectors (CSER, RSL, INBS) HC6 £21167-£23860 or HC5 £18546-£20912	3 New Posts Temporary for 1 Year	HRA Budget	£78,500	£0	£78,500	3	0	3

TOTAL FOR SERVICE

£173,500	£0	£173,500	10	0	10
-----------------	-----------	-----------------	-----------	----------	-----------

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	City Heritage Trust, Project Officer (P/T 21 hpw) Inverness HC8 £27664-£32285 (pro rata)	Convert Temporary Post to Permanent	Historic Scotland	£21,500	£21,500	£0	1	0	1

TOTAL FOR SERVICE

£21,500	£21,500	£0	1	0	1
----------------	----------------	-----------	----------	----------	----------

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	Business Support Officer (Job Evaluation) HQ HC6 £21167-£23860 <u>Pathfinder North Central Project Team</u>	Extend until 30/6/09	JE Project Budget	£7,000	£0	£7,000	1	0	1
	Project Manager Project Officer Aministrative Assistant 1 <u>Highland Council Team</u>	} Extend Posts until 31/12/09	} Service Budget	£55,500	£0	£55,500	5	0	5
	Project Officer Administrative Assistant Business Process Analyst (3) Castle Wynd HC6 £21167-£23860			New Posts Temporary for 2 Years	CIP and Spend to Save Budgets	£83,500	£0	£83,500	3

TOTAL FOR SERVICE

£146,000	£0	£146,000	9	0	9
-----------------	-----------	-----------------	----------	----------	----------

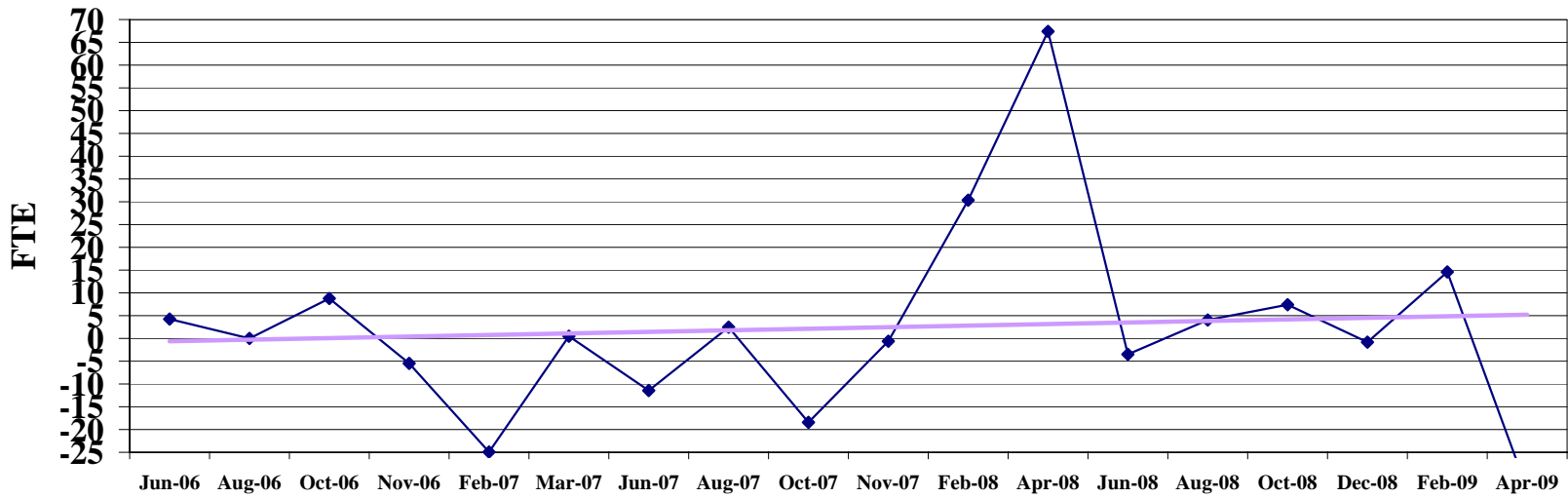
SERVICE	POST/LOCATION/GRADE	REASON FOR AMENDMENT	FUNDING/ BUDGET	ANNUAL GROSS COST	EXTERNAL FUNDING	NET COST	NEW POST (FTE)	DELETED POST (FTE)	NET INCREASE/ DECREASE (FTE)
TEC Services	Smoking Enforcement Officer (2) Inverness HC5 £18091-£20402	Delete one post & convert one to permanent Technical Officer HC5	Service Budget	£24,000	£0	£24,000	1	1	0
	Temporary Technical Officer (1.6) Fort William (21 hrs), Dingwall HC5 £18091-£20402	Extend until 31/3/10	Scottish Government	£38,500	£38,500	£0	2	0	2

Stores Controller Kingusse HC5 £18546-£20912 Car Park Attendant (2) Inverness HC2 £13314-£14526		Delete Posts (3)	Service Budget	-£57,000	£0	-£57,000	0	3	-3
TOTAL FOR SERVICE				£5,500	£38,500	-£33,000	3	4	-1

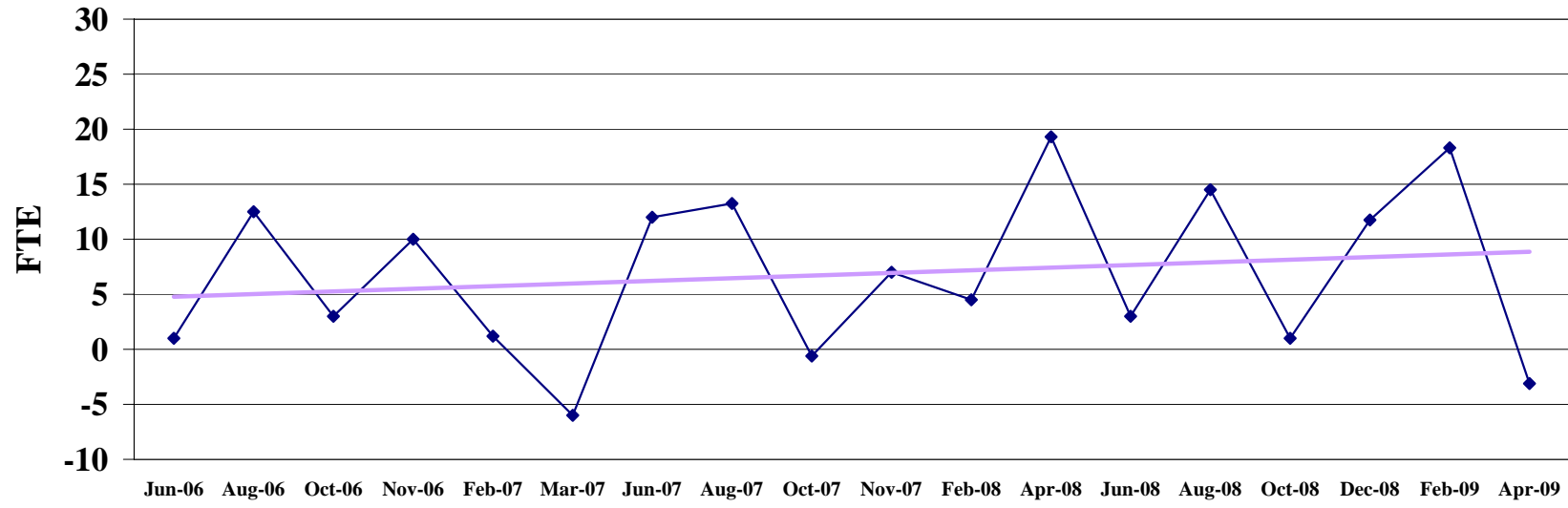
Appendix 2

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	Dec-08	Feb-09	Apr-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	14.6	-33.08
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	-3.1
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	2	1	10.6

No. of Service Funded Posts



Fully Externally Funded Posts



Extensions to Existing Temp Posts

