

Report of the Deputy Chief Executive

ESTABLISHMENT CHANGES – MAY 2019 TO JANUARY 20211. Purpose of report

To inform Members of the changes to the Council's establishment as well as the associated costs and impact on service delivery from May 2019 to January 2021.

2. Background

It was agreed at the Finance and Resources Committee on 10 December 2020 that a report on changes to the establishment and related matters since May 2019 be presented to Members.

The Council's overall 2020/21 employees budget 2020/21 is £15 million covering the costs of 473 employees. The latest financial forecast shows that the Council is on target to exceed its employees savings target of £329,000, by £60,000.

During this financial year, the Council has;

1. managed the economic, community and health impacts of COVID 19 (employing COVID Marshalls, town centre COVID information officers and delivering the rapid rollout of business grants within existing staffing budgets),
2. delivered significant corporate projects (Beeston Phase 2, Housebuilding programme, Stapleford Business Hub, new industrial units at Mushroom Farm, Green Futures programme),
3. bid for significant additional government funds (Stapleford Towns Deal, Levelling-up fund).
4. continued to deliver its range of important services to its residents, communities and businesses.

Recommendation

The Committee is asked to NOTE the changes made to the Council's establishment and accompanying details from May 2019 to January 2021.

Background papers

Nil

APPENDIX

1. Introduction

As set out in the Council Procedure Rules (Document 2) that forms part of the Council's Constitution, it is the responsibility of the Personnel Committee to consider and deal with issues relating to the Council's establishment structure and employees, including approval of significant changes to local terms and conditions.

The Personnel Committee is responsible for the approval of establishment changes where both (i) the overall financial consequences are £5,000 per annum or above and (ii) where more than five employees are affected by such changes, subject to a maximum level of £25,000 and held within existing budgets (with the Chief Executive having delegated authority for minor establishment changes up to the value of £25,000 if held within existing departmental budgets).

The Council's annual budget includes provision for anticipated employee costs based upon the current establishment.

A summary of the changes that have been made to the establishment between May 2019 and January 2021 and the additional cost and savings (based upon current pay scales) is shown in the table below. The costs of any new roles have been met from previous years and in-year savings, within the overall budget envelope. Further details are set out in the appendix.

	<u>Number of Posts</u>			<u>Annual Cost/(Saving)</u>	
	<u>New</u>	<u>Deleted</u>	<u>Amended</u>	<u>GF</u>	<u>HRA</u>
Chief Executive	16	7	1	162,592	89,676
Deputy Chief Executive	1	2	2	31,776	0
Strategic Director	6	4	2	112,673	0
Total	23	13	5	307,041	89,676

A change in the Council's establishment may be one of three types:

- Additional post – where a new role within a Council service has been identified and a brand new position is required to undertake that role
- Deletion of a post – where an existing role has been identified as now longer required
- Amendments to a post – where an existing role has been reviewed and either additional hours are required to ensure service provision or excess hours are removed as the role can be fulfilled with reduced capacity

The changes which have been made to the Council's establishment between May 2019 and January 2021 are set out in the tables below. The tables are structured to show the three types of change analysed across the three Council Directorates with the Chief Executive's Directorate split between Housing Revenue Account (HRA) and General Fund (GF) posts.

The associated costs shown include the annual salary plus national insurance and employers pension contributions. Unless otherwise stated additional costs are the result of growth and have been met from the Council’s reserves.

2. Additional Posts

<u>Post</u>	<u>Comment</u>	<u>Annual Cost</u>
Chief Executive (HRA)		
Housing Mobile Cleaner x2	Agreed by Personnel Committee on 29 September 2020. The justification for the change was to improve the service particularly in relation to the cleanliness of communal areas and in order to enable a more speedy and flexible response to reports of concerns by tenants	Partially funded by savings in overtime and sub-contractor costs
Housing Financial Inclusion Officer	Approved by GMT To respond to the increasing need for financial advice and support to tenants in the light of the roll out of universal credit and financial stresses caused by the pandemic. As a result, our rent arrears at the end of 20/21 are top quartile (best performance) compared with peers, and rent arrears lower than in the previous year. This was initially a one year temporary post which was converted to a permanent post during the budget process.	
Housing Acquisitions Officer (temporary post)	The post was necessary to enable progress to be made on the buyback of council houses. There was previously no capacity to make this happen. As a consequence the council has added 12 council houses to the stock so far	Costs charged to capital programme
	Chief Executive (HRA) Cost	105,411
Chief Executive (GF)		
Major Projects Officer (temporary post)	Approved by GMT This post was necessary to ensure the Stapleford Towns Fund bid was submitted by the end of January 21. Without the post this would not have been possible	An upgrade with the previously occupied economic development officer post remaining vacant (savings to be offset)
Markets Officer	Agreed by Personnel Committee on 29 September 2020	To be partially funded by new income

	Town centres have suffered through the coronavirus. This post enables the development of a markets offer throughout the borough and underpins the vitality and Viability of town centres	received from operating markets
Planning Contributions Officer (temporary post)	Agreed by Personnel Committee on 27 January 2020 One of the roles of this post is to ensure planning section 106 contributions are brought in within legally agreed time limits and spent so that funds do not have to be returned to developers	Funded by increase in planning charges
HR Apprentice	Agreed by Personnel Committee on 16 September 2019 This assists the council to implement its apprenticeship strategy	Funded by deleted Learning and Systems Development Officer post
Communities Officer	Agreed by Personnel Committee on 27 January 2020 Not a net addition to the team, but a redefined role to cater for current ends and demands	Partially funded by deleted Equalities and Diversity Assistant post
Head of Legal	Agreed by Personnel Committee on 27 January 2020, to delete the existing head of legal post and create a new job share of 2 part time posts, to support the post holders request to reduce hours. These changes have not yet been implemented.	
Principal Solicitor	Agreed by Personnel Committee on 27 January 2020 to delete this post. However, the post remains on the establishment pending recruitment process.	
Junior Solicitor	Agreed by Personnel committee on 27 January 2020 to delete the junior solicitor post	
Senior Solicitor x2	Agreed by Personnel Committee on 27 January 2020 to recruit a new part time senior solicitor and for the second new senior solicitor post to be filled internally by the deleted junior solicitor post. These posts were necessary to support increased workload and demands on the service and due to staff development.	No new net gains to establishment
Legal Officer	Agreed by Policy and Performance Committee on 3 June 2020 This officer	This post is totally funded

	was required in order to progress the purchase of council house buy backs in house whereas previously this work had been outsourced. Temporary two year fixed contract	by the HRA and 1 day of this post is being worked by the senior solicitor (formally junior solicitor)
Legal Apprentice	Agreed by Personnel Committee on 27 th January 2020. To provide much needed support across the legal team. This post also assists the council to implement its apprenticeship strategy.	
	Chief Executive (GF) Cost	252,454
Deputy Chief Executive:		
Head of Asset Management & Development	Agreed by Personnel Committee on 29 September 2020 Required to ensure the housing repairs service has strong dedicated leadership at senior level (previously unable to recruit to a lower graded role because of skill shortages) and the required attention to building safety as a result of Building Safety Act new legislative requirements after the Grenfell disaster.	Report to March Personnel committee is recommending deletion of two head of service positions which more than offsets this cost
	Deputy Chief Executive cost	74,731
Strategic Director:		
Apprentice Business Support Administrator	Agreed by Policy and Performance Committee on 6 February 2019 This role converted an existing vacant Business Support Administrator into the Apprentice Business Support Administrator.	Partially funded by deleted Public Protection Clerical Assistant post
Business Support Manager	Approved by GMT This role was created from the previous Team Leader role to reflect the enhanced responsibilities resulting from the merging of Planning Administration, Housing Administration and Environment Administration into the Business Support Unit	Funded by deleted Business Support Team Leader post
Apprentice Heavy Vehicle Service & Maintenance Technician	Agreed by Personnel Committee on 18 November 2019 This was to move one of the apprentice roles from Grounds Maintenance and	Contained within existing budgets

	move it to the Workshop to support succession planning.	
Senior Refuse & Street Cleansing Team Leader	Agreed by Personnel Committee on 18 November 2019 The role mirrors the structure within Grounds Maintenance and provides, such as continuity of support for service provision in the absence of the line manager.	Replaced the post of Street Cleansing Manager which was deleted prior to May 2019
Senior GM Team Leader	Agreed by Personnel Committee on 18 November 2019 This role was a sore thumb in the structure and was originally a temporary position.	Funded by the deleted Environment Operations Manager post
Democratic Services Manager	Agreed by Personnel Committee on 27 January 2020 This was a new role following the creation and appointment of the new Head of Governance.	
	Strategic Director cost	191,179
	Total Annual Cost	623,775

3. Deleted Posts

<u>Post</u>	<u>Comment</u>	<u>Annual (Saving)</u>
Chief Executive (HRA)		
Independent Living Coordinator	Combined post. One new post was formed from the combination of two previous positions with reduced hours	
Cleaner Pearson Close	Approved by GMT see above mobile cleaning position. This is the offsetting saving	
	Chief executive (HRA) saving	(15,735)
Chief Executive (GF)		
Equalities & Diversity Assistant	Agreed by Personnel Committee on 27 January 2020	
Learning and Systems Development Officer	Agreed by Personnel Committee on 16 September 2019	
Public Protection Clerical Assistant	Approved by GMT Functions now undertaken through BSU which has improved efficiency and resilience as the now consolidated corporate administration team	
Anti Social Behaviour Enforcement Officer	Approved by GMT This role is formed from the combination of two previously vacant posts.	
Junior Solicitor	Agreed by Personnel Committee on 27 January 2020 see previous comments about officers acquiring new qualifications.	

	And having progression opportunities	
	Chief Executive (GF) saving	(108,536)
Deputy Chief Executive:		
Customer Services Assistant x 1.5 fte	Agreed by Personnel Committee on 27 January 2020	
Benefit Assessor		
	Deputy Chief Executive saving	(58,161)
Strategic Director:		
Administrative Services Office Cleaner	Agreed by HR This saving was achieved from reducing cleaning requirements following the sale of the Town Hall and was achieved as a result of vacancy control	
Corporate Communications Senior Administration Officer	Agreed by Personnel Committee on 27 January 2020 The saving resulted from a resignation and subsequent deletion of the role which funded the creation of a new Communications Officer role providing much needed additional support in this area	
Environment Operations Manager	Agreed by Personnel Committee on 18 November 2019 This was achieved through voluntary redundancy request	
Business Support Team Leader		
	Strategic Director saving	(98,885)
	Total Annual Saving	(281,317)

4. Amended Posts

<u>Post</u>	<u>Comment</u>	<u>Annual Cost</u>
Chief Executive		
Licensing & ASB Enforcement Officer – 21 hours	Approved by GMT	
	Chief Executive (GF) cost	18,674
Deputy Chief Executive:		
Finance Apprentice – 17.5 hours	Agreed by Policy and Performance Committee on 3 July 2019	
Customer Services Officer – 5.5 hours	Approved by GMT	Funded by deleted Customer Service

		Assistant posts
	Deputy Chief Executive cost	15,206
Strategic Director:		
Communications & Engagement Officer – 10 hours	Agreed by Personnel Committee on 27 January 2020 These additional hours were funded through savings in other employee resource related budgets	
Recycling Coordinator – 14.5 hours	Agreed by Personnel Committee on 18 November 2019 This role provided much need focus on the Climate Change and Green Futures Recycling Strand and is linked to engagement, education and encouragement of residents and business within the Borough	Contained within existing budgets
	Strategic Director cost	20,379
	Total Annual Cost	54,259