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ADDITIONAL CIRCULATION



To: Councillor Young, Convener; Councillor Forsyth; and Councillors Allan, Cameron, Crockett, Dickson, Donnelly, Jackie Dunbar, Grant, Laing, McCaig, Milne, Noble, Reynolds and Yuill.

Town House,
ABERDEEN 2 December 2013

FINANCE, POLICY AND RESOURCES COMMITTEE

The undernoted items are circulated in connection with the meeting of the **FINANCE, POLICY AND RESOURCES COMMITTEE** to be held here in the Town House on **THURSDAY, 5 DECEMBER 2013 at 2.00 pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

BUSINESS

STAFFING - BUSINESS CASES

- 8.2 Business Requirements for Service Improvement - Building Services
(Pages 1 - 6)

ITEMS WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE

STAFFING - BUSINESS CASES

- 12.2 Expansion of Gas Team (Pages 7 - 12)

GENERAL BUSINESS

- 14.1 Transfer of Ownership of Thomas Blake Glover House (Pages 13 - 20)

- 14.2 Social Care and Wellbeing Management Structure Investigation (Pages 21 - 24)

Should you require any further information about this agenda, please contact Allison Swanson, tel. (52)2822 or email aswanson@aberdeencity.gov.uk

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ABERDEEN CITY COUNCIL

BUSINESS CASE

COMMITTEE Finance, Policy and Resources Committee

DATE 5 December 2013

LEAD OFFICER Kiemon Stewart (Operations Manager)

AUTHOR OF BUSINESS CASE Kiemon Stewart (Operations Manager)

NAME(S) OF HR ADVISER(S) CONSULTED Marie Smith – HR Business Partner
Sharon Robb – HR Adviser
Sheila Swanney – HR Adviser

TITLE OF BUSINESS CASE Business Requirements for Service Improvement

REPORT NUMBER: H&E/13/085

PURPOSE OF BUSINESS CASE

Due to the requirement to improve business processes, the Business Development Assistant post is required in order to focus on specific areas and provide administrative support for the ISO 9001 process. The Sales and Account Manager post is required to secure additional business for Building Services in order to generate additional income.

RECOMMENDATION(S)

It is recommended that Committee approve the following:

Additional resource(s) / change to structure required	Job title(s)	No of jobs
Establishment of permanent job	Business Development Support Assistant	1FTE
	Sales and Account Manager	1 FTE
Conversion of fixed term job to permanent status		
Creation of fixed term job		
Extension of fixed term job		

Dis-establishment of permanent job		
Change to Job Title	Former:	
	Revised:	
*Redesign of existing job		

* for a redesign of an existing job there should be reference in the report to the impact of the redesign on the jobholder(s).

BUSINESS CASE

Please do not repeat any information contained in other sections of the report

- 1. With specific reference to anticipated outputs/outcomes, state how the recommendation(s) support corporate objectives e.g. Council's Policy Statement; Vision and Values; Local Government (Scotland) Act 2003; Community Plan; Transformation Programme etc.**

By ensuring that the business is being operated in a manner likely to deliver best value, ongoing works are required to analyse operational processes and deliver change where necessary.

- 2. State how the recommendation(s) support service objectives and plans and/or the achievement of a Statutory Performance Indicator.**

The Account manager will source new opportunity for business expansion, and liaise with devolved budget holders to champion the merit of using Building Services for improvement and maintenance works.

The business support assistant will play an integral role in co-ordinating the process mapping and creation of KPIs identified. Ongoing work will have them monitor and report on KPIs and the associated administrative functions associated with the Business Development Officer.

- 3. A) Outline why the new work cannot be undertaken within existing staff resources e.g. by re-distributing resources or curtailing lower priority services.**

Due to the additional work identified as undertaking ISO 9001 accreditation, and assessing the cost-base of the business there is a need for an additional member of staff, the Business Development Assistant, to provide a focal point for the administrative work this will place upon the service.

In relation to the Sales and Account Manager post, this is a new post and the post-holder will contact public sector organisations, including internal clients such as schools, to secure additional business for Building Services. This post will be self financing by the profit generated through the additional business brought into the service.

OR B) In the case of the redesign of an existing job, outline details of the new tasks being undertaken.

N/A

4. Risk Management: What are the consequences of not proceeding with the recommendation(s)?

Failure to proceed with the recommendations may result in the service being unsuccessful in future tenders for works. It is accepted that there is an increasing client demand to source contractors with ISO 9001 accreditation, as this provides reassurances that the contractors have a formal mechanism of providing self analysis and demonstrating a desire to operate efficiently and in a cost effective manner.

5. Risk Assessment: What Health and Safety considerations have been taken into account?

Risk assessments are already in place for all posts within Building Services and are reviewed on an annual basis. Any further risk assessments will be carried out as and when required, along with any required alterations to existing risk assessments.

6. Financial Implications:

Impact on current year's revenue/capital budget:

Job Title	JE Grade	Min Salary*	Max Salary*
Business Development Assistant	G08	£5,322	£5,814
Sales and Account Manager	G10	£6,577	£7,380

*These figures are based on an appointment being made by 1 January 2014. Minimum and maximum salary costs also include agreed allowances and 29.7% on costs.

Net Cost	£11,899 - £13,194	Net Saving	£
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Full year impact on revenue/capital budget:

Job Title	JE Grade	Min Salary*	Max Salary*
Business Development Assistant	G08	£21,286	£23,258
Sales and Account Manager	G10	£26,227	£29,521

***Minimum and maximum salary costs include agreed allowances and 29.7% on costs (ie National Insurance and employer's pension contributions).**

Net Cost	£47,513 - £52,779	Net Saving	£
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Source and amount of revenue/capital budget funding available:

The Sales and Account Manager post will be financed from the income generated through the additional business obtained.

Amount of external monies available within the current financial year:

N/A

Amount of external monies available in total:

N/A

- 7. If the recommendation(s) relate to additional staffing, outline and justify the proposed contractual status of the new employee(s) i.e. 'permanent' or fixed term?**

These will be permanent posts as the work is ongoing and there is currently no available resource to undertake it..

- 8. If the recommendation(s) are funded on a time-limited basis from an external source, what is the likelihood of the project continuing beyond the term of funding?**

N/A

- 9. If the project is likely to continue beyond the term of funding, what steps are being considered in order to finance this extension?**

N/A

10. In the case of fixed term contracts, state whether this contract is task or event related; outline the proposed exit strategy and detail how potential exit costs will be met.

N/A

11. What accommodation and equipment considerations have been taken into account?

All accommodation and equipment considerations are covered by existing resources.

12. HR Comment(s)

The posts have been evaluated using the Council's agreed job evaluation scheme. The posts will be recruited to using the Council's recruitment procedures, including consideration of redeployees.

13. Report Author Details

Kiemon Stewart, Operations Manager

kiestewart@aberdeencity.gov.uk

Tel: 01224 489365

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