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To: Councillors John Stewart and Kevin Stewart, Joint Conveners; and Councillors Boulton, Farquharson, Greig, McDonald and Young.

Town House,
ABERDEEN 11 December 2009

BUDGET MONITORING BOARD

The Members of the **BUDGET MONITORING BOARD** are requested to meet in Town House, Broad Street on **FRIDAY, 18 DECEMBER 2009 at 10.00 am.**

RODERICK MACBEATH
HEAD OF DEMOCRATIC SERVICES

B U S I N E S S

- 1 Minute of Meeting of 27 November 2009 (Pages 1 - 4)
- 2 Vacancy Management (Pages 5 - 8)

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BUDGET MONITORING BOARD

ABERDEEN, 27th November, 2009. - Minute of Meeting of the BUDGET MONITORING BOARD. Present:- Councillor Kevin Stewart, Convener; and Councillors Boulton, Farquharson, Greig, McDonald, John Stewart and Young.

MINUTE

1. The Board had before it the minute of its previous meeting held on 30th October, 2009.

The Board resolved:-

to approve the minute of the meeting held on 30th October, 2009.

SERVICES – SAVINGS PROGRESS 2009/10

2. The Board had before it a report by the City Chamberlain providing an update on the progress being made in achieving the approved savings/income generation for 2009/10.

The report recommended:-

that the Board –

- (a) consider and note the updates in Appendix A of the report which had been provided by services; and
- (b) reinforce the need for all services to identify wherever necessary alternative courses of action to close any gaps that may exist in delivering services on budget in 2009/10.

The Board resolved:-

- (i) to approve the recommendations;
- (ii) to note that a report on the proposed Intensive Community Support Service would be submitted to the January 2010 meetings of the Education, Culture and Sport and Social Care and Wellbeing Committees and if approved the new service will have a positive impact on the Out of Authority Placements Budget in the year 2010/11; a separate report on alternative savings options in respect of the projected shortfall for the current financial year will also be submitted to these Committees;
- (iii) to note that a report on the redesign of Children's Services will be submitted to the Social Care and Wellbeing Committee meeting on 14th January, 2010 and a separate report on progress with the approved savings for 2009/10 will include information on alternative measures to make up the projected shortfall;
- (iv) to request the Director of Social Care and Wellbeing to circulate a briefing note to members of the Budget Monitoring Board on the decision making process which led to a delay in the implementation of charges for some elements of Learning Disability Services and an assurance that should similar circumstances arise in future financial years the appropriate Committees will be asked for prior approval of any delay in implementation;

- (v) to request the Chief Executive to ensure that Heads of Service attending future Board meetings are adequately briefed to answer questions on those areas where either no savings have been achieved or where there is a shortfall against the savings specified; and
- (vi) to note that the Head of Service (Housing and Environment) will be reporting to the Housing and Environment Committee on the outcome of actions by officers to secure damages in respect of a named project.

DECLARATION OF INTEREST

Councillor Young declared an interest in the subject matter of the undernoted Article by virtue of his involvement with Sport Aberdeen and left the meeting.

VACANCY MANAGEMENT

2. The Board had before it a report by the Head of Human Resources submitting information on a number of vacancies approved for advertising by the Corporate Management Team (CMT), and on a number of posts for which CMT did not approve advertising at this time.

The report recommended:-

that the Board note the decisions of the Corporate Management Team.

The Board resolved:-

- (i) to note that the undernoted posts have been approved by the Corporate Management Team for external advertisement after scrutiny of each request namely:-
 - (1) Principal Architect (fixed term)
 - (2) Supervisor (Construction Contracts)
 - (3) Superintendent (Construction Contracts)
 - (4) Trade Apprentices (12 four year apprentice term posts)
 - (5) Community Learning and Development Worker (2 fixed term posts)
 - (6) Head Teacher – Primary
 - (7) Teacher – Nursery (fixed term)
 - (8) Teacher – Primary (2 fixed term posts)
 - (9) Teacher of Music – Secondary (part time)
 - (10) Teacher of Mathematics – Secondary
- (ii) to note that the Corporate Management Team has deferred advertising the undernoted posts meantime, namely –
 - (1) Arborist
 - (2) Clerical Assistant
 - (3) Contracts Officer
 - (4) Environmental Operative
 - (5) Hostel Assistant
 - (6) Senior Policy and Support Officer
 - (7) Systems Manager
 - (8) Library Assistant (2 posts)
 - (9) Music Instructors (2 part time posts)

- (10) Senior Support Assistants (Staffing Support/Administration) (1 part time and 1 full time post)
 - (11) Teacher – Primary (2 part time posts); and
- (iii) to request the Head of Service (Culture and Learning) to establish that the Board of Sport Aberdeen have no objections before proceeding with the Corporate Management Team’s decision to advertise posts of Lifeguard (namely 11 full time and 9 part time casual posts) and posts of Leisure Attendant (4 full time and 6 part time casual posts).
- **KEVIN STEWART, Convener.**

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COMMITTEE : Budget Monitoring Board DATE : 18 December 2009

DIRECTOR : Stewart Carruth

TITLE OF REPORT : Vacancy Management – Activity Report

1. PURPOSE OF REPORT

This report advises the Budget Monitoring Board of decisions taken by the Corporate Management Team (CMT) on vacancies brought forward by services.

2. RECOMMENDATION

That the Board note the decisions of the Corporate Management Team (CMT).

3. FINANCIAL IMPLICATIONS

This process is part of the Improvement Plan to deliver budget savings in the current financial year and beyond.

4. SERVICE AND COMMUNITY IMPACT

The filling of vacant posts impacts on the City Council's ability to deliver the Community Plan. The sustainability of services may be affected by the decisions whether or not to fill vacancies.

5. OTHER IMPLICATIONS

Health and Safety implications are considered as part of the process of approving filling of posts as part of the business case assessment.

6. REPORT

Attached is a list of decisions taken by the Corporate Management Team (CMT) at its meetings on 19 November, 26 November and 3 December on requests to fill vacancies brought forward by services. The list includes approval of external advertising of vacancies including those for teaching posts, internal advertising only and decisions to refuse/defer advertising of posts at this time.

7. AUTHORISED SIGNATURE

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8. REPORT AUTHOR DETAILS

Ruth Hepburn, HR Manager
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9. BACKGROUND PAPERS

Recruitment Advertising Forms.

BUDGET MONITORING BOARD - ACTIVITY REPORT
18 DECEMBER 2009

The Corporate Management Team, in conjunction with the Redeployment Team, have given approval to fill the following posts:

Number of posts: 40 posts for advertising, 3 internal only posts, 3 approval to fill only posts and 15 posts refused/deferred for advertising

Post Title	Service
Posts for external advertising	
Assistant Pensions Officer (3 posts) (full-time) (fixed-term)	Corporate Governance
Development Officer (full-time) (fixed-term)	Corporate Governance
Pensions Officer (Accounting) (full-time) (permanent)	Corporate Governance
Casual Escort (as and when required)	Education, Culture and Sport
Casual Nursery Nurse (as and when required)	Education, Culture and Sport
Casual Pupil Support Assistant (as and when required)	Education, Culture and Sport
Children's Escort (part-time) (fixed-term)	Education, Culture and Sport
Community Arts Officer (part-time) (permanent)	Education, Culture and Sport
Community Learning Worker (Mental Health) (part-time) (permanent)	Education, Culture and Sport
Library Assistant (part-time) (fixed-term)	Education, Culture and Sport
Nursery Nurse (part-time) (fixed-term)	Education, Culture and Sport
School Administrator (full-time) (fixed-term)	Education, Culture and Sport
School Support Assistant (full-time) (fixed-term)	Education, Culture and Sport
Supervisory Technician (full-time) (fixed-term)	Education, Culture and Sport
Catering Assistant (3 posts) (part-time) (permanent, term-time)	Enterprise, Planning and Infrastructure
Cleaner (part-time) (permanent)	Enterprise, Planning and Infrastructure
Assistant Cook (part-time) (permanent)	Social Care and Wellbeing
Children's Service Manager (Children in Need) (full-time) (permanent)	Social Care and Wellbeing
Task Supervisor (full-time) (permanent)	Social Care and Wellbeing
Posts for internal advertising	
Safer Aberdeen Programme Manager (part-time) (permanent)	Housing and Environment
Administrative Assistant (full-time) (fixed-term)	Social Care and Wellbeing
Clerical Assistant/Typist (part-time) (fixed-term)	Social Care and Wellbeing
Teaching posts for external advertising	
Casual Primary Teacher (as and when required)	Education, Culture and Sport
Casual Secondary Teacher (as and when required)	Education, Culture and Sport
Depute Head Teacher - Secondary (2 posts) (full-time) (permanent)	Education, Culture and Sport
Depute Head Teacher of ASN - Primary (full-time) (fixed-term)	Education, Culture and Sport
Principal Teacher of Design, Food and Information Technologies Faculty - Secondary (full-time) (permanent)	Education, Culture and Sport
Principal Teacher of Language and Literacy Faculty - Secondary (full-time) (permanent)	Education, Culture and Sport
Principal Teacher of Modern Languages Faculty - Secondary (full-time) (permanent)	Education, Culture and Sport
Principal Teacher of Pupil Support (Support for Learning Faculty) - Secondary (full-time) (permanent)	Education, Culture and Sport
Principal Teacher of Science Faculty - Secondary (full-time, permanent)	Education, Culture and Sport
Teacher - Primary (full-time) (fixed-term)	Education, Culture and Sport
Teacher - Nursery (full-time) (fixed-term)	Education, Culture and Sport
Teacher of ASN - Primary (2 posts) (full-time) (permanent)	Education, Culture and Sport
Teacher of ASN - Primary (part-time) (fixed-term)	Education, Culture and Sport
Teacher of ASN (Trampolining) - Primary (part-time) (fixed-term)	Education, Culture and Sport
Teacher of Business Studies - Secondary (part-time) (fixed-term)	Education, Culture and Sport
Other	
School Receptionist (part-time) (fixed-term) - Approval Only	Education, Culture and Sport
School Support Assistant (full-time) (fixed-term) - Approval Only	Education, Culture and Sport
Assistant Insurance Officer (part-time) (permanent) - Approval Only	Corporate Governance
Posts held or deferred for advertising	
Teacher - Primary (part-time) (fixed-term) - this was approved by CMT but has since been held by the service	Education, Culture and Sport
City Wardens (12 posts) (full-time) (permanent) - these were approved by CMT but have since been held by the service	Housing and Environment

Social Worker/MHO (full-time) (permanent) - this was approved by CMT but has since been held due to available re-deployees	Social Care and Wellbeing
Social Worker (Criminal Justice) (full-time) (permanent) - this was approved by CMT but has since been held due to available re-deployees	Social Care and Wellbeing