

ABERDEEN CITY COUNCIL

BUSINESS CASE

COMMITTEE:	Education, Culture and Sport
DATE:	24 November 2009
LEAD OFFICER	Annette Bruton
AUTHOR OF BUSINESS CASE	Neil Bruce
TITLE OF BUSINESS CASE	Relief Catering Staff, Museums & Galleries
REPORT NUMBER:	ECS/09/049

PURPOSE OF BUSINESS CASE

To establish a Relief pool of Casual Catering Assistants to ensure continuity of service of public service within Museums and Galleries. Historically, the Service has employed relief staff, as and when required, having a number of individuals in the pool at any one time.

There is currently a need to add to the pool, as the Service currently has to employ agency staff to cover gaps in staffing. The use of casual staff will greatly reduce the requirement to use agency staff to augment the provision of service. The number and suitability of applicants will influence the number of staff employed. The use of casual staff will enable specific training and induction to be undertaken to ensure the use of a consistent staffing resource.

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	Casual Catering Assistant (Relief Pool)	Unlimited
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:	
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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.**

Single Outcome Agreement 10 and 15.

Vibrant, Dynamic & Forward Looking: Culture, Arts & Sport – Recognise the contribution of Sports, Culture & Arts to promoting the area as a tourist destination.

Ongoing implementation of Council decision to market test Catering Services in Museums & Galleries

The development of a pool of casual staff is fundamental in our aim of providing “best value” through reducing the need to utilise high numbers and associated premium costs of agency staff, employing staff trained to our own level of customer care.

By using catering assistants from a relief pool managed by Aberdeen City Council the proposal supports the need to ensure that Best Value is addressed at all times.

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

Continuity of service contributes to the SPI on visitors to Art Galleries and Museums

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

Relief Catering Assistants are required to provide cover when permanent employees are unavailable due to annual leave, sickness, etc and there is currently no capacity to continue to deliver the quality of service required during such times. It is cost effective for a pool of casual staff to provide cover rather than for agency staff to be employed.

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

Closure, often at short notice, of catering outlets; Health & Safety and Food Hygiene compliance. Current levels of agency staffing are unsustainable, both financially and in regard to the differing levels of ability of the agency staff supplied.

In order to provide catering at private functions it is necessary to factor in the cost of staff. When these staff are agency staff the cost to the client will be higher, which in turn may make venues such as the Cowdray Hall less competitive to private clients/companies.

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

With a pool of casual workers, the Service can ensure that all workers are properly inducted and trained leading to a more efficient and safe working environment.

6. Financial Implications:

Impact on current year's revenue/capital budget:

Job Title	JE Grade	Min Salary*	Max Salary*
Casual Catering Assistant	G06	£10.29	Not Applicable
Agency Catering Assistant	N/A	£10.64 (average)	Not Applicable
Hourly difference		35p	

*These figures are based on an appointment being made by 30/03/2010. Minimum and maximum salary costs also include agreed allowances (i.e. holiday pay – 12.07%) and 26.1% on costs. As these individuals would be appointed as relief staff they would not progress beyond the first point of the grade for the job.

Potential full year impact on revenue/capital budget based on hours last year:

Job Title	JE Grade	Min Salary*	Max Salary*
Casual Catering Assistant(s)	G06	£57,531	Not Applicable
Agency Catering Assistant	N/A	£59,488	Not Applicable
Difference		£1, 957	No Applicable

*Indicative minimum and maximum salary costs include agreed allowances and 26.1% on costs. See below for details.

Source and amount of revenue/capital budget funding available:

The costs are covered from existing salary cost centres. The current budget for all Catering staff is £111,816.

Currently, agency staff cost approximately £10.64 (inc. VAT) per hour. However it should be noted that any increase to these costs, due to unexpected market pressures, can not be predicted by ACC. By utilising a pool of relief catering assistants the Council would have much closer controls on costs.

The use of casual staff, instead of agency staff would therefore have resulted in a saving of £1,957 (based on casual hours used in 08 / 09 (5,591 hours))

It should be noted that the use of non-permanent catering staff is generally a reactive process, e.g.) to cover for sickness, one-off events. As such it is impossible to predict accurately the number of hours each year that casual / agency staff would be needed for. However as highlighted above the typical cost of using a casual catering assistant, rather than one supplied from an agency would be cheaper. As with all staff and related budgets; the use and costs attached

Amount of external monies available within the current financial year:

Not relevant

Amount of external monies available in total:

Not relevant

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?

Relief Catering Assistants will not be employees of the Council. They will be given a Contract for Services and there is no mutuality of obligation to either offer or accept work. The staff will work on an 'as and when required' basis.

The intent of this report is to create a big enough pool of relief catering assistants to ensure that there is a sufficient resource to cover for absent permanent/ fixed term employees. This does not constitute an increase in employees for the Council.

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?

Not relevant

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

Not relevant

- 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.**

Not relevant

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

Use existing

- 12. Authorised Signature**

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- 13. Report Author Details**

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