

# ABERDEEN CITY COUNCIL

## BUSINESS CASE

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<b>COMMITTEE</b>	Finance, Policy and Resources	<b>DATE</b>	June 2014
<b>LEAD OFFICER</b>			Steven Shaw
<b>AUTHOR OF BUSINESS CASE</b>			Steven Shaw
<b>NAME(S) OF HR ADVISER(S) CONSULTED</b>			Jenna Montgomery, Gaynor Stephen
<b>NAME(S) OF FINANCE PARTNER(S) CONSULTED</b>			Helen Sherrit
<b>TITLE OF BUSINESS CASE</b>			Environmental Services Operations Restructure
<b>REPORT NUMBER</b>	H&E/14/066		

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### PURPOSE OF BUSINESS CASE

To seek approval to make further changes to the Environmental Services Team staff structure as detailed below. The changes can be made within existing revenue budget.

Minor Change  Major Change  (tick as appropriate)

Reason for choice of category:

The changes asked for will have a positive impact on the team and provide the potential for internal promotion. Overall the number of staff directly affected is small. The budget is already in place to allow for the changes to happen. Budget for the posts to be allocated from the current service agency and overtime budgets which will be reduced. There will be no detrimental impact on the revenue budget.

### 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	Assistant Operations Manager	2 FTE
	Environmental Driver	1 FTE

<b>Conversion of fixed term job to permanent status</b>		
<b>Creation of fixed term job</b>		
<b>Extension of fixed term job</b>		
<b>Dis-establishment of permanent job</b>		
<b>Change to Job Title</b>	<p><b>Former: Operations Officer Revised: Operations Manager (Environmental Services)</b></p> <p><b>Former: Environmental Driver Revised: Play Area Maintenance Driver</b></p> <p><b>Former: Technical Co-ordinator Revised: Performance and Development Manager</b></p> <p><b>Former: Area Officer Revised: Parks and Countryside Manager</b></p>	<p><b>1 FTE</b></p> <p><b>1 FTE</b></p> <p><b>1 FTE</b></p> <p><b>1 FTE</b></p>
<b>*Redesign of existing job</b>	<b>Technical Officer</b>	<b>2 FTE</b>

\* 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.**

This business case will support the delivery of Aberdeen - the Smarter City, the Aberdeen City Scottish Labour Party, Conservative and Unionist Party and Independent Alliance Group of Councillors programme for Aberdeen City Council 2012-2017 and in particular – 'We will provide a clean, safe and attractive streetscape and promote bio-diversity and nature conservation. We will encourage wider access to green space in our streets, parks and countryside'.

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

These posts will directly impact on the growth and success of Aberdeen City Council's Environmental team in terms of managing the service, development of the team and projects and on-going maintenance of Aberdeen's greenspace and environment.

These posts benefit the service and allow for the team to continue providing 'best value' in terms of becoming more competitive and business driven. These are objectives which are important to the future success of the overall Environmental Services team.

**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.**

The new posts of Assistant Operations Manager are to assist the Operations Manager in managing the day to day operations and free up time for the Operations Manager to concentrate more on the strategy and development of the service. The creation of the 2 FTE Assistant Operations Manager provides a potential promotion opportunity for existing employees.

The new post has been evaluated at G13. Costs for this new role will be met from existing revenue budget which will be taken from existing overtime and agency budget.

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

Other than the above, the work will be done within existing resources as it is a case of redesigning existing jobs and creating a more workable and efficient service structure.

**Operations Manager**

This post reports to the Environmental Manager.

The current Operations Officer title is to be changed to Operations Manager. This change will help reflect the senior position and responsibility that the post holds within the service.

**Technical Officer**

This post reports to the Operations Manager.

The Technical Officer role has undergone many changes in recent years taking on more responsibility for health and safety, work programming and compliance monitoring of the service.

A full review of the post has taken place and the role evaluated. This redesigned post has been evaluated at G13.

The revised grading reflects the post's additional responsibilities, including responsibility for budgets.

**Technical Co-ordinator**

This post reports to the Environmental Manager.

The current Technical Co-ordinator title is to be changed to Performance and Development Manager. This change better identifies which teams the post is responsible for and reflects the senior position and responsibility that the post holds within the service.

**Area Officer**

This post reports to the Environmental Manager.

The current Area Officer title is to be changed to Parks and Countryside Manager. This change better identifies which teams the post is responsible for and reflects the senior position and responsibility that the post holds within the service.

### **Environmental Driver**

This post reports to the Area Supervisor.

This first change will see one Environmental Driver post changed to a Play Area Maintenance Driver post. This change has no impact on staff grades as both posts are graded at G8. The member of staff affected by this change has been fully consulted and is in full agreement. The change reflects the duties the affected member of staff is currently undertaking.

The second change adds an Environmental Driver to the Arboriculture Team. This will replace current agency use. It will further improve the team and meet the service demands. This will see the skills base of the team significantly improved which will allow for greater productivity.

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

Not proceeding with the recommendations will see the team having to rely on an already stretched management resource and this may prevent the pace in which areas of work move forward.

In addition, if the recommendation is not progressed, work programmes will not be completed as quickly, resulting in possible negative publicity and an increase in the number of complaints. Aberdeen's clean and green 'In Bloom' image and performance indicators may also be affected.

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

All posts are covered under corporate / service health and safety legislation and are subject to appropriate risk assessment.

#### **6. Financial Implications:**

All costs are covered by existing revenue budget. There is no additional cost to the service as budget for the posts will be allocated from the current service agency and overtime budgets.

#### **Impact on current year's revenue/capital budget:**

#### **New posts:**

<b>Job Title</b>	<b>JE Grade</b>	<b>Min Salary*</b>	<b>Max Salary*</b>
Assistant Operations Manager (1 FTE)	G13	£39,134	£44,775
Assistant Operations Manager (1 FTE)	G13	£39,134	£44,775
Environmental Driver (1 FTE)	G8	£21,610	£23,591

**\*These figures are based on an appointment being made by 1 July. Minimum and maximum salary costs also include agreed allowances and 30.3% on costs.**

**Full year impact on revenue/capital budget:**

**Existing Structure:**

<b>Grade</b>	<b>Post Title</b>	<b>Min Salary (incl. 30.3% on costs)</b>	<b>Max Salary (incl. 30.3% on costs)</b>
G15	1 FTE Operations Officer	£51,243	£58,588
G15	1 FTE Area Officer	£51,243	£58,588
G15	1 FTE Technical Co-ordinator	£51,243	£58,588
G12	2 FTE Technical Officer	£68,540	£78,216
G08	1 FTE Environmental Driver	£21,610	£23,591
	<b>Total</b>	<b>£243,879</b>	<b>£277,571</b>

**New Structure:**

<b>Grade</b>	<b>Post Title</b>	<b>Min Salary (incl. 30.3% on costs)</b>	<b>Max Salary (incl. 30.3% on costs)</b>
G13	2 FTE Assistant Operations Manager	£78,268	£89,550
G15	1 FTE Operations Manager	£51,243	£58,588
G15	1 FTE Parks and Countryside Manager	£51,243	£58,588
G15	1 FTE Performance and Development Manager	£51,243	£58,588
G13	2 FTE Technical Officer	£78,268	£89,550
G08	1 FTE Play Area Maintenance Driver	£21,610	£23,591
G08	1 FTE Environmental Driver	£21,610	£23,591
	<b>Total</b>	<b>£353,485</b>	<b>£402,046</b>

**\*Minimum and maximum salary costs include agreed allowances and 30.3% on costs (i.e. National Insurance and employer's pension contributions).**

<b>Net Cost</b>	<b>Max - £124,475 Min - £109,606</b>	<b>Net Saving</b>	

**Source and amount of revenue/capital budget funding available:**

All costs are met within existing budgets. Budget required will be met through the reduction in existing overtime and agency budget.

**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?**

Permanent.

- 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 taken into account within existing service provisions.

- 12. HR Comment(s)**

The posts have been evaluated using the Council's agreed job evaluation scheme. The posts of Assistant Operations Manager will be recruited to using the Council's agreed recruitment procedures.

- 13. Legal, Finance or Trades Union Comment(s)**

- 13. Report Author Details**

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Approved under delegated authority

Remit for Committee Approval

Establishment Control Table

Posts to be established	No of posts	Weeks /hours	Job No.	Reports to	Location	Grade	Financial Code	JE No	JE Score
Assistant Operations Manager	2 FTE	52/37	New job number required	Operations Manager (new job number required)	Kittybrewster Depot	G13	C2721511111	7294	477
Environmental Driver	1 FTE	52/37	AV02/0173	AV02/0168	Duthie Park	G8	A1250311111	6358	282
Posts (job title change only)	No of posts	Weeks/hours	Job No.	Reports to	Location	Grade	Financial Code	JE No	
Environmental Driver (AV02/0732) to Play Area Maintenance Driver (AV02/0735)	1 FTE	52/37	AV02/0735	AV02/0730	Kittybrewster Depot	G8	A1250411711	7028	293
Operations Officer (AV02/0670) to Operations Manager (Environmental Services)	1 FTE	52/37	New job number required	AV01/0149	Kittybrewster Depot	G15	C2721511111	6806	528
Technical Co-ordinator (AV02/0152) to Performance and Development Manager	1 FTE	52/37	New job number required	AV01/0149	Kittybrewster Depot	G15	C2721411111	7060	528
Area Officer (AV02/0154) to Parks and Countryside Manager	1 FTE	52/37	New job number required	AV01/0149	Kittybrewster Depot	G15	C2721411111	6806	528
Posts (for grade change only)	No of posts	Job no.		Reports to	Location	Old Grade	New Grade	JE No	
Technical Officer	2 FTE	AV02/0671		Operations Manager (Environmental Services) –	Kittybrewster Depot	G12	G13	7293	456

			<b>new job number required</b>					
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