

Cabinet

**Head of Community & Environmental
Services**

17 November 2015

Exempt Report No. COMM1521

Contracts Team - Staffing Structure

Introduction

- This paper seeks approval for a supplementary estimate of £23k for 2016/2017 to enable the continuation of the additional resource arrangement and other staff changes to the Contracts Team. This will ensure there is sufficient resource to support the procurement of the refuse, street cleansing and grounds maintenance contracts, secure a new depot, develop post tender trading opportunities and, support the work of the recycling Task and Finish Group whilst maintaining day to day services

Background

- The Council is working to procure a new contract(s) for waste collection, street cleansing, grounds maintenance and toilet cleaning, along with a new depot for April 2017. Following this there will be a settling in period for the service changes, particularly around ICT and development of potential external trading opportunities with a significant increase in work up until the end of 2017.
- There will also be a variety of work generated by the newly formed Recycling Task and Finish Group.
- The Contracts Manager is heavily involved with developing much of this work. Recognising the need for additional staff resource, Cabinet approved in 2014 that one of the Technical Officers be re-designated as Senior Technical Officer and take on responsibility for the management of some day-to-day operations and represent the Contracts Team on corporate projects. Alongside this a part time secondment role of Technical Officer was also agreed to back-fill three days of Technical Officers work. This secondment arrangement was due to end on 31 October 2015 but has been extended pending a decision on this paper.
- At that time, Cabinet noted that the project would run until April 2017 but it was proposed to trial the new staffing arrangements for one year with any extension or further change subject to review.

- We have also had a request for flexible retirement from the other Contracts Technical Officer who is beyond retirement age (66 years) and wishes to reduce to part-time, 3 days a week (37 hours down to 22 hours) from November this year.

Proposal

- The above staffing arrangements have operated successfully for the past year and it is important to ensure there is sufficient ongoing staff support to deliver the procurement of the contract(s), new depot, service changes, trading opportunities and support the Recycling Task and Finish Group.
- It is proposed that we should support the request for flexible retirement from the Technical Officer who is seeking to reduce to 3 days a week from November this year and redeploy the spare capacity of 2 days a week (15 hours) to other areas of the team.
- In order to retain the present staff levels it is proposed that the secondment to the Contracts Team currently for 22 hours a week, be increased to 37 hours to pick up the reduction in capacity as a result of the above flexible retirement. Given the length of the existing secondment arrangements (3 years) and level of ongoing work in the team it is considered appropriate to make this post permanent. On a similar basis, it is proposed that the role of Senior Technical Officer is made permanent.
- The staffing structure for the contracts team will need to be reviewed again towards the end of 2017 once the new contract has bedded in and the client resource requirements are better known, but it is important at this time of change to make sure we can maintain a robust and resilient service by providing some certainty for employees.
- The previous, current and proposed structures are shown in Appendix 1.

Financial Implications

- In July 2014 Cabinet resolved that a supplementary estimate for the above temporary staff changes of £17k in 2014/15 and £25k in 2015/16 be met from the service improvement fund. The cost for the 22 hours for the secondment is £19k including on costs and £6k including on costs for the Senior Technical Officer upgrade.

- The annual additional cost including on costs for making the secondment permanent and increasing to 37 hours will be £33k pa and for the senior technical officer £6k pa. There would be an initial saving of £16k pa from the flexible retirement of the Technical Officer. The overall additional annual cost to the Council would therefore be £23k pa, including on costs pending a review towards the end of 2017

Recommendation

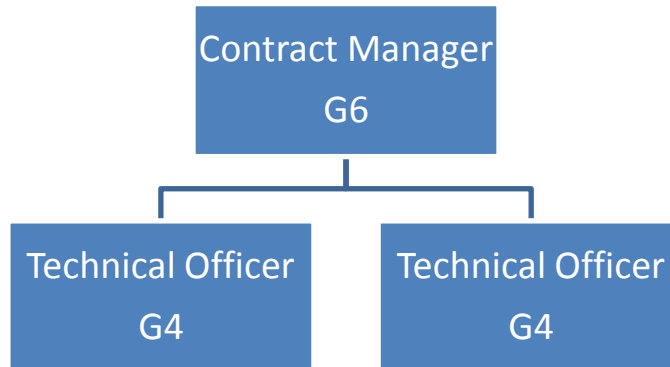
- It is recommended that the Cabinet
 - approves the above Contracts team staffing proposals with the costs for 2016/17 totalling £23k funded by a supplementary estimate; and
 - notes that the structure of the contracts team be reviewed again towards the end of 2017.

Peter Amies

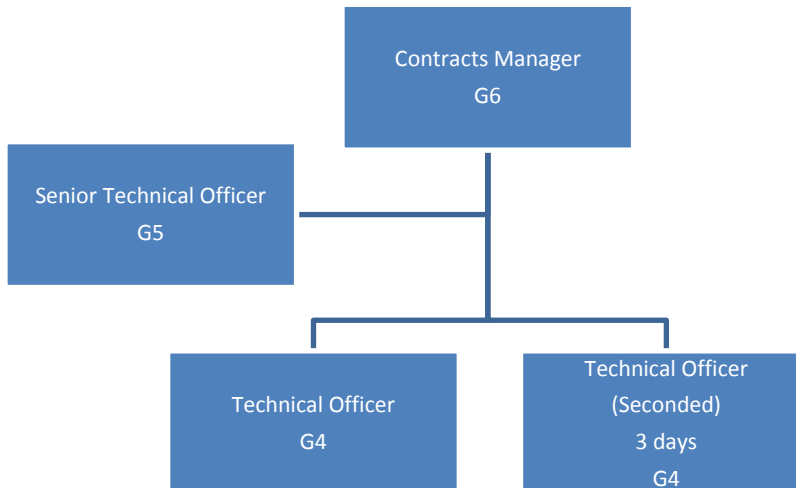
Head of Community and Environmental Services

Appendix 1 – Staffing Structures

Previous structure



Current temporary structure



Proposed structure

