



Cabinet (Resources) Panel

11 September 2013

Report Title	Open Staffing Issues	
Classification	Public	
Cabinet Member with Lead Responsibility	Councillor Paul Sweet Governance and Performance	
Key Decision	No	
In Forward Plan	No	
Wards Affected	None	
Accountable Strategic Director	Keith Ireland, Delivery	
Originating service	Delivery/Human Resources	
Accountable officer(s)	Sue Davies	Chief Human Resources Officer
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Recommendations for noting:

The Cabinet (Resources) Panel is asked to note:

1. the staffing establishment changes as detailed in this report

OPEN STAFFING ISSUES

1. Purpose

- 1.1 To inform Members about the staffing establishment changes that have been approved since the last meeting of the Panel.

2. Background

- 2.1 The staffing establishment changes as detailed in this report have been made in response to the service needs identified by each Director and have been subject to review by Finance and Human Resources to ensure that they are consistent with Council policies and procedures.
- 2.2 The grades and salary rates for posts in the schedules reflect Wolverhampton Council's local pay and grading structure unless posts are on terms and conditions currently outside of this e.g. Teachers.
- 2.3 The payments of any supplements for acting up, secondments or 'Market Forces' have been approved in line with the Council's approved policies.
- 2.4 Consideration has been given to an appropriate exit strategy for any fixed term appointments.
- 2.5 Attached at Appendix 1 is an analysis of budgeted employee numbers by directorate expressed both as head count and full time equivalents (FTE). The analysis is as at 1 April 2013.
- 2.6 Appendix 2 provides a summary of the establishment changes that are detailed in this report.

3. Equalities Implications

- 3.1 The changes proposed fall within the Council's Equality in Employment Policy and will be reflected in the Council's annual equality monitoring reports.

4. Environmental Implications

- 4.1 None have been identified.

5. Financial Implications

- 5.1 The Assistant Director Finance has considered the financial implications and confirmed that there is budgetary provision for each report.

[GE/30082013/E]

6. Legal Implications

6.1 The redesignation/regrading proposals in this report will require a variation to employee terms and conditions of employment in accordance with the Employment Rights Act 1996.

[FD/30082013/C]

OPEN STAFFING ISSUES

1. DELIVERY

This service will be subject to a further review as part of the Delivery Directorate Restructure scheduled for 2013.

A Establish Full Time Permanent Post – Debt Recovery Officer, Operational Finance/Debt Management (14220)

No of Posts	Current Post title	Grade	Annual Salary Rate fte	Job class	With effect from
1 x 18.5 hrs (additional to 18.5)	Debt Recovery Officer	4	£16,830 – £19,126	FQ/60/B150	asap

Business Case

In 2013/14 one particular area within Financial Services that will require close monitoring and improved management is the challenge relating to the council's overall outstanding and continually growing annual debt portfolio that needs to be reduced, but that has to be balanced against a background of the current economic environment and the ability of customers to pay. Although this is currently not significant enough to warrant inclusion in the 2012/13 Annual Governance Statement if significant improvements are not made during 2013/14 this may have to be reported in the 2013/14 Annual Governance Statement. There is a recognition that there is a real case for change in debt collection processes within the council and an action plan is currently being developed by the Head of Operational Finance in liaison with colleagues in the actual service areas, Legal Services and Audit Services in order to deliver the required improvements.

The increase in hours of this post from 18.5 to 37 hours is essential to the delivery of this aim.

Funding

The cost of converting the post from part time to full time has been assessed using the minimum and maximum scale point of the pay grade and including employers' national insurance and pension fund contributions. On this basis the cost will range from £10,000 to £13,000. This will be funded from the vacant Finance Manager (Business and Technical Support) post, the budget for which is currently £51,000.

2. COMMUNITY

A Establish Full Time Permanent Post Joint Protocol Officer, 16/17 Year Olds, Young Persons/Housing Outreach Team (14200)

No of Posts	Current Post title	Grade	Annual Salary Rate fte	Job class	With effect from
1x 37hrs	Joint Protocol Officer	6	£26,276 – £30,011	T3/40/P326	asap

Business Case

The post is a critical key role to carry out the Council's statutory duty to 16/17 year old "children in need" who are also threatened with homelessness. It will avoid escalation of costs in the number of looked after children as the post manages between 200 and 300 cases per year. It has been as high as 500.. The main responsibility is to ensure the young person is made safe, supported through a variety of means with partner agencies and is appropriately assessed. In conjunction with partner agencies, the young person is supported to return to the family home or into supported accommodation using mediation and intervention as appropriate. For the past three years, the post has been an agency worker funded year on year from the Early Intervention Grant funding with top-ups to meet the full costs from Homelessness prevention funding and/or Housing Support underspend. Funding provision is now available to mainstream and make permanent this post in order to fully embed the responsibility of this key role. Its activity is monitored through regular quarterly meetings of the Joint Protocol Forum chaired by the Head of Service, Children in Need/Child Protection.

Funding

Cost of establishing the post is £38,000 per annum including on costs. There is funding provision within Childrens Services, including Early Intervention Grant, to meet the costs of this post in full.

B Establish Full Time Temporary Post – Consultant Social Worker, Children In Need/Child Protection (14260)

No of Posts	Current Post title	Grade	Annual Salary Rate fte	Job class	With effect for
2 x 37hrs	Consultant Social Worker	8	£39,855 – £43,396	S2/09/P550	6 months

Business Case

Posts created to pilot the CYP&F proposed New Operating Model. Post will lead small Social Work Unit assessment, support and safeguarding children and families in need of social care services.

Funding

The cost of the posts have been assessed using the minimum and maximum scale point of pay grades and including employers' national insurance and pension fund

contributions. On this basis the cost for two six month contracts will range from £51,000 to £55,000 Funding from the efficiency reserve of £60,000 available to recruit 2 agency consultant social workers for a period of 6 months.

C Extend Full Time Temporary Post – Parenting Support Advisor, Social Inclusion (14330)

No of Posts	Current Post title	Grade	Annual Salary Rate fte	Job class	With effect for
8 x 37hrs	Parenting Support Advisor	6	£26,276 £30,011	ET/02/P326	12 months

Business Case

MASTs have already been identified to be the lead of 56 Families in Focus cases and it is predicted that this number will increase. In order to deliver high quality, intensive casework to these families there is a need to increase capacity within MASTs. If capacity is not increased there is a risk that MASTs will not be able to respond to this casework demand.

If these posts are not established and filled there will be an immediate impact because Families in Focus will either not be able to be allocated to a MAST worker or will be allocated but not receive effective support. In addition, there is a longer term risk as there is an element of the project that is payment by results. If families do not make progress against a set of national criteria then we will not receive the payment by results.

Funding

The cost one post has been assessed using the minimum and maximum scale point of pay grades and including employers' national insurance and pension fund contributions. On this basis the cost will range from £33,000 to £38,000 It is anticipated the posts will be recruited to at the bottom of the grade. Posts will be recruited to as families are allocated. The posts will be funded from the Troubled Families grant.

3. EDUCATION AND ENTERPRISE

A Establish Full Time Permanent Post – Customer Services Officer Housing Assistance (13650)

No of Posts	Current Post title	Grade	Annual Salary Rate fte	Job class	With effect from
1 x 37hrs	Customer Services Officer	4	£16,830 £19,126	009/GB/01/B150	01.09.13

Business Case

It is necessary to consider the reconfiguration of services to deliver the Housing Assistance Programme not only in order to address the needs of elderly and vulnerable residents, but also to provide better value for money and to realise actual cost savings to the Council for comparable service delivery.

In order to deliver the service in-house an additional post of Customer Services Officer is needed to visit vulnerable clients and provide appropriate support.

Funding

This post will be funded from the Small Works Assistance budget currently approved in the Housing Capital Programme.

ANALYSIS OF EMPLOYEE NUMBERS AS AT 1ST APRIL 2013
Budgeted headcount and full-time equivalents

	Employee Headcount	FTE Employees
	2013/2014	2013/2014
Education and Enterprise		
Schools, Skills and Learning	568	457.0
Partnerships, Economy and Culture	187	149.6
Regeneration	273	256.8
	1,028	863.4
Community		
Older People and Personalisation	593	478.1
Health, Well Being and Disabilities	552	408.5
Children, Young People and Families	661	560.1
Safeguarding, Business Support and		
Community Services	633	457.5
Public Health	29	28.4
	2,468	1,932.6
Delivery		
Corporate Services	508	446.7
Governance	103	89.7
City Services	1,669	1,030.3
	2,280	1,566.7
Office of the Chief Executive		
Office of the Chief Executive	64	50.3
	64	50.3
Sub Total	5,840	4,413.0
Schools	5,469	3,978.3
Total	11,309	8,391.3

APPENDIX 2

Delivery Directorate					
	Post Grade	Net Change			
		New Posts	Deletions	Grade Changes	Extensions to fixed term contracts
	Grade 11 and Snr Management				
	Grade 9 – 10				
	Grade 8				
	Grade 6 – 7				
	Grade 1 -5	0.5			
	TOTAL	0.5			

Education and Enterprise Directorate					
	Post Grade	Net Change			
		New Posts	Deletions	Grade Changes	Extensions to fixed term contracts
	Grade 11 and Snr Management				
	Grade 9 – 10				
	Grade 8				
	Grade 6 – 7				
	Grade 1 -5	1			
	TOTAL	1			

Community Directorate					
	Post Grade	Net Change			
		New Posts	Deletions	Grade Changes	Extensions to fixed term contracts
	Grade 11 and Snr Management				
	Grade 9 – 10				
	Grade 8	2			
	Grade 6 – 7	1			8
	Grade 1 -5				
	TOTAL	3			8