

**SUBJECT: Operations Department – Adjustments to Staffing Establishment**

**MEETING: individual Cabinet Member Decision – Cllr Bryan Jones**

**DATE: 14<sup>th</sup> December 2018**

**DIVISION/WARDS AFFECTED: Not applicable**

**1. PURPOSE:**

To approve adjustments to the staffing establishment to better reflect service demand and priorities within Highways, Transport, Waste/Street Scene and Catering/Cleaning

**2. RECOMMENDATIONS:**

2.1 That the new staffing structures shown in appendices 1, 2 and 3 be approved

**3. KEY ISSUES:**

3.1 Depending upon demands and priorities it is necessary to revise staffing structures to better reflect need and also to improve service delivery in the most cost effective manner.

**3.2 HIGHWAYS**

Appendix 1 lists the existing staff structure plus the proposed staff structure and the costs associated with implementing the new structure. Below the changes to the structure are described.

3.2.1 The new structure provides the staffing to undertake the new responsibilities associated with Civil Parking Enforcement by combining the role of the Off Street parking function with the new responsibilities associated with enforcing on street (static) parking violations which we expect to WG approve in time for MCC to adopt the role in April 2019. The role of the enforcement officers is also being extended to include other public order or legislative violations such as littering, dog fouling, PSPO's etc. thereby providing a team with wider expertise to ensure that the relevant acts and orders within our communities are enforced. The demand for the Civil Enforcement role is unknown as yet although the initial investigation into on street and off street parking enforcement alone suggested a staffing establishment of a manager, supervisor and five officers. To expand the team the role of cash collection (and the cash collection post) is being incorporated into the team allowing for six officers. An establishment of eight officers is being sought to adequately manage the wider enforcement role although the additional two posts will be subject to demand and funding forecasts after April '19 (i.e. when Civil parking enforcement and fines becomes an MCC role) suggesting that the posts are self financing.

- 3.2.2 The Road Safety Member/officer Group has worked on how applications for speed management features might be better organised and prioritised. The new process involves co-ordination and collaboration between Gwent Police, Go Safe and MCC to ensure that enquiries are effectively managed and as far as possible that enquiries, demands, campaigns etc. are managed, as far as possible, on an objective and quantitative basis. This brings additional workload to the authority but members are conscious that this role is a real benefit to the council in managing what many perceive as one of the highest priorities amongst residents. A post of Technical admin (Road safety co-ordinator) has been included in the new structure to handle the increased workload.
- 3.2.3 Within the design team proposed establishment are extra posts that offer career progression opportunities and seek to retain staff offering the opportunity for retention is an area where MCC pay and conditions do not match the private sector offers. It also offers extra resource which will help to reduce the demand upon consultancy support. Given the nature of how work is acquired (peaks and troughs) and the need for specialists in some areas (e.g. structural, geophysical) the use of consultants will inevitably continue but the opportunity to offer some extra in house resource helps to manage the reliance upon consultancy services.
- 3.2.4 The strategy and street works section includes new posts to provide information about the roads and structures that make up the public highway. With reducing capital funding and Welsh government demanding asset management plans based upon condition survey data the roles support the preparation of this data. This will allocate funding by condition survey coupled with other information such as usage, vehicle movements etc. and also place MCC in a better position to bid for funding should WG release funding based upon asset management information (as indicated by WG already).
- 3.2.5 In overall terms the establishment has moved from 36 staff to 48 however the new structure is cost neutral. The extra staffing reflect new roles for civil enforcement, reduced reliance upon consultants and the statutory SABs role along with income from Planning Performance agreements. All of these functions generate income through fines and fees, or by avoidance of payments to consultants often generated through WG grant funding (LTF, Active travel ,TRI). Obviously these posts are reliant upon the fees and fines being generated plus grants being secured. Should any of these prove insufficient to support the staffing levels then some of the posts will be at risk.
- 3.2.6 The affordability of the new structure is also assisted by a reduction in the number of senior managers reducing from seven to four. This releases funding to pay for additional staffing at the middle tier and provide some career grade posts.

### **3.3 PASSENGER TRANSPORT**

- 3.3.1 The roles within the PTU are split between the commissioning function (the authority's statutory role to organise school transport and manage public transport) and the Operational function (managing the Council's in house bus fleet).

- 3.3.2 On a temporary basis the operational function is being managed by the Fleet Manager whilst the commissioning function continues to be managed by the PTU Manager (who works for both MCC and Newport City Council).
- 3.3.3 At present no staff changes are proposed in the operational arm of the PTU other than the post of booking and payroll officer is being transferred to the Commissioning unit and the job enhanced to include responsibility for financial monitoring.
- 3.3.4 Problems in the financial performance of the PTU in 2018/19 has resulted in finance staff providing interim detailed financial assessment support. This is not sustainable ongoing so the payroll and booking role is being extended to include ongoing financial monitoring within the Unit (both operational and commissioning functions).
- 3.3.5 The existing and proposed staff structures are shown in appendix 2.
- 3.3.6 The deletion of the payroll and booking officer role (Band D - £20,542) to be replaced by a wider role to include financial monitoring (Band G - £29,910) will increase the overall salary bill by £12,460 (incl oncosts @33%).
- 3.3.7 Whilst the financial performance of the PTU is of great concern at present the introduction of an officer to monitor financial performance is intended to reduce operating costs overall thereby being at least self financing.
- 3.3.8 A post is also being created titled Transport Planning Officer on a three year fixed term contract. The role will be to support the Transport and Planning Policy officer and in particular to develop a new Local Transport Plan (LTP). A revised LTP will compliment the new LDP and is fundamental aspect of how Monmouthshire grows and develops through the LDP. The post will be funded through an existing professional fees budget and grant funding (Active Travel, Local Transport Fund etc.) so is not shown as an added burden upon the revenue staffing budget but is included in Appendix 2 to offer a comprehensive staff establishment.

#### **3.4 WASTE AND STREET SCENE**

- 3.4.1 The previous Head of Waste and Street Scene left the authority in October 2017. Following internal advert the Recycling Strategy Manager was appointed to the post of Head of Waste and Street Scene on a temporary secondment basis.
- 3.4.2 The officer has proven satisfactory in the role of Head of Waste and Street Scene so it is proposed that the post of Recycling Strategy Manager be deleted and the officer at risk be interviewed for the Head of Service post.

- 3.4.3 Assuming a successful interview then the post of Recycling Strategy Manager (Band K - £44,697) will be deleted. This places pressure on the remaining staff particularly during a time of major change in service delivery but given the financial pressure upon the authority overall and Operations in particular the loss of the post seems prudent given that no staff are placed at risk as a result.
- 3.4.4 The deletion of the Waste Strategy Manager will reduce the salary bill by £59.450 (incl oncosts @ 33%).
- 3.4.5 It should be noted that a new post is being included in the waste and street scene staff establishment for a deputy supervisor (H&S and recycling). This post has been included in the budget forecast for 2019/20 so there is no additional budget implication (i.e. it has been allowed for in the waste and street scene 19/20 budget). However it is mentioned here to confirm its inclusion in the staff establishment.

### **3.5 CATERING AND CLEANING**

- 3.5.1 The staff establishment for these services consists of:  
Catering Manager (primary sector schools and community meals)  
Healthy eating co-ordinator

Cleaning manager

Admin officer –catering and cleaning

Excluding the community meals function the catering officers manage a catering workforce of 110 staff located at the primary schools.

The Cleaning Manager is responsible for office cleaning, some public buildings, some schools and public toilets provided by a workforce currently of 95.

- 3.5.2 The existing management, technical and administration resource is extremely small and functions through the flexibility of the four officers who cover each other as much as is practicable. However there are increasing demands upon the staff arising from:
- (i) dietary and nutritional requirements, - ensuring that menus and recipes meet the WG healthy eating agenda and preparing the individual dietary requirements for and
  - (ii) 'food safety' i.e. ensuring that the processes that are used to prepare the food in each kitchen, procuring food, storing and controlling food, cleaning regimes, record keeping etc.
- 3.5.3 In discussions with officers at neighbouring authorities (Torfaen CBC and Blaenau Gwent CBC) it is clear that they do not have sufficient specialist staff to cover these duties. Therefore, subject to member approval, the three authorities intend to employ 2 Dietary/nutrition officers and 2 Food Safety Officers who will work for all three authorities. It has yet to be decided which authority might be the employer but the reason for employing four shared between the three authorities is to reduce costs and also offer some resilience with each officer providing continuity during absence.

- 3.5.4 These employees may not be MCC employees but they will be a cost to MCC for a third share so they are included in the staff establishment shown in appendix 3.
- 3.5.5 The current post of healthy eating co-ordinator does not adequately reflect the role undertaken and the post holder practically operates as a deputy to the Catering Manager. Furthermore the Catering Manager has no deputy manager within the community meals structure. Therefore a new post is being created of deputy Catering Manager and the post of healthy eating co-ordinator deleted.
- 3.5.6 Whilst not reflected in any structure changes the opportunity is taken to highlight that consideration is also being given to combining the administration support of Education Catering and cleaning and that in Community meals. This is unlikely to have any staff impact but will again offer greater resilience between the two services.

#### **4. OPTIONS APPRAISAL**

- 4.1 The proposed staffing structures scheduled in appendices 1, 2 and 3 have been developed following discussions amongst officers and are submitted as the most cost effective method by which resource demands might be covered.
- 4.2 There are numerous permutations including:
  - 4.2.1 More extensive use of consultants and agency staff although this is not the most cost effective approach.
  - 4.2.2 Externalise the civil parking enforcement in its entirety along with environmental enforcement (littering, dog fouling) is feasible but in the original report to all Gwent authorities this was addressed and a decision taken to provide front line enforcement for CPE using in house staff whilst back office role is purchased from elsewhere. Private companies that offer enforcement for 'environment crimes' have come in for criticism as they are reluctant to be prioritised by the local authority preferring to concentrate on places where fines might be optimised.
  - 4.2.3 The PTU structure is a modest change but this opportunity is taken to highlight that officers are pursuing an option where a regional arrangement might be brokered. This might be for the Gwent authorities pooling staff resources and expertise to offer greater resilience and better cohesion of a Gwent transport service. Should this be proposed then further reports will be submitted to members.
  - 4.2.4 Greater collaboration across authorities forms part of the proposals (catering and potential PTU) but at present MCC staff resources are insufficient to maintain a reasonable service level. Further collaboration will continue to form part of service delivery and the continued use of consultants is inevitable to match workloads.

#### **5. EVALUATION CRITERIA**

- 5.1 Feedback will be provided on the success in recruitment (it is fair to say that the salary levels offered may not be competitive in the current recruitment environment ) should it prove difficult to appoint suitably qualified and experienced staff. Outside of this any feedback will be qualitative but the assessment of staff resources is an ongoing exercise. In the event of further staff establishment changes being proposed these will be reported as and when necessary.

## 6. REASONS:

The rationale behind the staff establishment adjustments are addressed in the Key issues section above.

In a wider context the demands upon staffing change regularly as rule and regulations arise that existing staff cannot absorb. It is fair to say that there is presently significant pressure upon staff to meet service demands, comply with regulations, meet timescales, manage budgets etc. and as such a revision of the structure will help to address these demands whilst remaining cost neutral within the Operations department overall.

## 7. RESOURCE IMPLICATIONS:

The highways structure (appendix 1) shows a reduction of **£36,371**.

The PTU structure (appendix 2) increases costs by **£18,615**

The Catering and Cleaning structure (appendix 3) increases costs by **£53,037**

*The deletion of the post of Waste strategy manager saves £59,450.*

However budget proposals already include £40k in anticipation of this post being vacant so net saving in this context is **£19,450**

The impact across Operations Department overall is a cost pressure of **£15,825**.

The pressure will be absorbed within the service budgets overall.

It must be emphasised that this forecast is based upon income listed in Appendix 1. Whilst the income projections are realistic they are estimates and as such there is a risk associated with the exercise. However in the event of income being insufficient the it is incumbent upon the officers to adjust staffing levels accordingly and manage within the overall budgets.

The restructure exercise will result in some redundancies. The process will be managed in accordance with the Council's employment protection policy so where feasible staff 'at risk' will be employed within the authority or voluntary redundancies taken as the first option. The cost of any redundancies will not be known until the exercise is completed.

In most instances the posts remain unchanged but new posts, and those where there has been a material change in duties, will be subject to job evaluation. The grades provided in the appendices are a reasonable estimate of the outcome of the evaluation process but it is highlighted that some grades will change as a result of job evaluation. The impact is unlikely to be significant and any such changes that impact upon budgets will be absorbed within the service budgets overall.

## 8. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING):

TO BE COMPLETED

**9. CONSULTEES:**

Enterprise DMT

Cabinet member for Operations

Informal consultation with staff affected. However following member approval a formal consultation process will be undertaken with unions and staff affected.

**10. BACKGROUND PAPERS:**

Nil

**11. AUTHOR: Roger Hoggins, Head of Operations**

**12. CONTACT DETAILS:**

**Tel: 01633 644133**

**E-mail: [rogerhoggins@monmouthshire.gov.uk](mailto:rogerhoggins@monmouthshire.gov.uk)**

