

<b>REPORT TO:</b>	<b>FINANCE AND MANAGEMENT COMMITTEE</b>	<b>AGENDA ITEM: 17</b>
<b>DATE OF MEETING:</b>	<b>16<sup>th</sup> JUNE 2016</b>	<b>CATEGORY: DELEGATED/</b>
<b>REPORT FROM:</b>	<b>DIRECTOR OF COMMUNITY AND PLANNING</b>	<b>OPEN:</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>DIRECTOR OF COMMUNITY AND SERVICES</b> <b>STUART BATCHELOR (EXT. 5820)</b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>STAFFING AMENDMENTS – COMMUNITY AND PLANNING DIRECTORATE</b>	<b>REF: SB</b>
<b>WARD(S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE:</b>

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## **1.0 Recommendations**

1.1 To approve the following staffing amendments:

Appoint a Rosliston Forestry Centre Project Officer on a two year contract in partnership with the Forestry Commission.

Appoint a Business Improvement Assistant on an 18 month contract.

Appoint a Cultural Services Modern Apprentice on a 2 year contract.

Increase the contract of a Service Assistant role by one day per week for 18 months.

Appoint a replacement Planning Services Modern Apprentice on a 2 year contract, a 12 month extension to previously approved.

## **2.0 Purpose of Report**

2.1 To gain members' approval for the appointment of temporary staff to support the option appraisal and business planning for the future of Rosliston Forestry Centre and the delivery of a Business Improvement Project.

## **3.0 Detail**

### **Rosliston Forestry Centre Management Contract**

3.1 The current management contract with Aurora Country Developments Ltd finishes in 2018 and the Forestry Commission and District Council have started the

process of reviewing the future of the Centre including the options appraisal for what services the Centre will deliver in the future and how they will be managed.

- 3.2 The Forestry Centre Executive considers that the work required to successfully complete this process requires the added capacity through the appointment of a project officer on a short term contract basis. The Project Officer would be responsible for the review of the Centre's service provision, complete the options appraisal and lead on the procurement process for the new management arrangements. The options appraisal and recommendations will be brought to the Housing and Community Services Committee for its consideration.
- 3.3 The aim of this process will be to secure the long term future of the Centre by giving an option to the partners that will reduce the current operating cost and make the Centre financially sustainable whilst retaining its function as a visitor attraction and community facility.
- 3.4 The Forestry Commission propose to joint fund the appointment of the Officer with a contribution of £30,000. The Officer will be based within the Cultural Services team, managed by the Cultural Services Manager and reporting progress to the Rosliston Forestry Centre Executive.
- 3.5 To provide the Council funding for the Officer it is proposed to utilise the savings from the vacant Facility Development Officer post for the next 2 years.
- 3.6 The remaining savings from that post will be used to appoint a Modern Apprentice for a two year period which will provide administrative and operational support to the Cultural Services unit which is heavily committed to delivering public events, new facility developments and on going facility and contract management.

### **Business Improvement Project**

- 3.7 This project is designed to review the entire operation of the Community and Planning Directorate in order to achieve the following objectives:
  - Increase capacity to cope with increasing demands from district growth
  - Identify financial savings to contribute to protecting service delivery
  - Provide professional development opportunities for staff to develop experience and skills
  - Improve existing service delivery and customer satisfaction experience
- 3.8 The project will last two years and follow a programme which will be developed but prioritise the following:
  - Building Control Options

- Street Naming and Numbering
- Section 106 Agreement monitoring and management
- Cultural Service functions
- Development Management
- Community Development Services

3.9 The Project will be led by the Performance and Administration Manager with a number of Unit/Service Managers providing support at regular intervals over the two year period. Extra capacity will be provided by the appointment of a Business Improvement Assistant on an 18 month contact and the extension of one day a week onto the contact of an existing Service Assistant for a period of 18 months. This proposal will be funded through the use of salary savings from the vacant Building Control Surveyor post. This post is currently being covered by the existing Building Surveyor team.

3.10 The current Planning Services Modern Apprentice after 12 months in the role has successfully gained a University place and will leave in August. The post has proven to be successful and a replacement is required, therefore funding for an additional 12 months is required.

#### **4.0 Financial Implications**

4.1 The cost of the proposed staffing additions (Salary plus on costs) is as follows:

Rosliston FC Project Officer (2 years)	£50,630
Cultural Services Modern Apprentice (18 months)	£32,095
Business Improvement Assistant (18 months)	£42,852
Service Assistant (2 years) (0.2 fte)	£6,687
Planning Services Modern Apprentice (6 months extra)	<u>£16,448</u>
	£155,176

4.2 This cost will be funded by the following salary savings and contributions:

Facility Development Officer (0.4 fte) (2 years)	£29,784
Building Control Surveyor (2 years) (Including Essential Car User Allowance)	£96,198
Forestry Commission contribution	<u>£30,000</u>
	£155,982

#### **5.0 Corporate Implications**

5.1 The proposed staffing changes will enable the Directorate to provide improved and more efficient services whether this be financial savings, through the management contract for Rosliston Forestry Centre or an enhanced Building Control service through a partnering arrangement.

## **6.0 Community Implications**

6.1 Improved and efficient processes will help protect future service provision across Cultural Services and Planning in particular.

## **7.0 Conclusions**

7.1 The proposal for taking forward the Rosliston Forestry Centre management options and the Business Improvement review of the Directorate can be achieved by taking advantage of the current vacancies. The conclusion of both projects will help protect services in the longer term.