

Appendix 3

| Service | Old Post Title | Old grade | New Post Title | New grade | Change £ |
|----------------------------|--|-----------|----------------------------------|-----------|--------------------------------------|
| Neighbourhood | Contract Manager | E1 | Contract Manager | E1 | Nil |
| | Technical Inspector | F | Contract Manager | E1 | £3979.23 |
| | Arboriculture Officer | E1 | Arboriculture Officer | E1 | Nil |
| | | E1 | Team Leader | E2 | £4555.82 |
| Culture | Community Sports Facilities Officer | F | Sports and Events Manager | E1 | £3979.23 |
| | Parks Development Officer | E1 | Development Manager | E2 | £4555.82 |
| | Strategic Arboricultural Officer | E1 | Green Infrastructure Manager | E1 | Nil |
| | Contract Manager | E1 | Greenspace Development Manager | E1 | Nil |
| | | E1 | Team Leader | E2 | £4555.82 |
| Total | | | | | Additional cost £21625.92 |
| | Parks Development Officer ½ post | E1 | | Deleted | Saving on post £15,172.50 |
| Net impact on costs | | | | | Net cost £6453.42 |

Notes: On costs include Superannuation and National Insurance. Salaries as at 1st April 2008.

Additional information requested by the Employment Committee.

- 1) Why are the changes happening? To formalise the changes brought about by Building on Excellence which created Neighbourhood Services and Cultural Services out of Leisure and Amenities. Two new teams were established to distinguish between the work previously undertaken within Leisure and Amenities, these are the Community Recreation Team within Culture (which is responsible for the strategic work relating to parks and open spaces) and the Green Team in Neighbourhood Services (which is responsible for managing the Grounds Maintenance contract via Glendale)

Detailed discussions with staff and unions have taken place since January 2008 to establish the most effective structure to provide these services and allow a trial period to test out how they would work in practice. This process was agreed as part of the Building on Excellence report in September 2007. The agreed process for organisational change has been followed for this consultation which includes changes to job descriptions if the responsibilities of individual roles changes..

- 2) When will they take effect? As from 1st April 09.
- 3) What differences are there between the old and new roles?

As a direct result of the loss of the Parks Strategy Manager post (Nigel Bishop) and the proposed loss of the Parks Strategy Officer half post (not currently filled) the strategic work undertaken by Culture will be picked up by the Parks Development Manager who will now have direct responsibility for developing the strategies, hence an increase in responsibility and grade.

As a direct loss of the Sports Leisure and Parks Contract Manager (Pete Rourke) that work related to the support of sporting events will now be carried out by the Sports and Events

Manager resulting in an increase in responsibility and grade e.g. to act as the lead officer supporting the English Women's National Bowls Championships.

The number of staff in the Green Team is being reduced from four to three. Previously there were three contract managers and one technical officer to cover the grounds maintenance contract. The removal of the highway grass cutting from the contract has removed the need for the technical officer, whilst the three contract managers have special responsibility for "trees", "fine turf" and "playground" in addition to their normal duties.

As a result of creating two new teams and the loss of the posts who directly managed those officers there is a need to create two team leader posts who will be responsible for the day to day management of the team. In Neighbourhood Services this arrangement is initially for a six month period while a review of the Waste and Green teams are carried out.

4) Costs.

All salary costs are shown as at April 08 and include cost to employ (National insurance and superannuation).

| Change of grade | Current 08/09 salary cost £ | New Salary cost £ 09/10 | New Salary cost £ 10/11 | New Salary cost £ 11/12 | New Salary cost £ 12/13 |
|---------------------------------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| F – E1 | 26327.77 | 27264.07 | 28172.54 | 29307.82 | 30307.00 |
| E1 to E2 Team Leader Green | 30307.00 | 32219.56 | 33183.20 | 34137.03 | 34862.82 |
| F – E1 | 26327.77 | 27264.07 | 28172.54 | 29307.82 | 30307.00 |
| E1 – E2 | 30307.00 | 32219.56 | 33183.20 | 34137.03 | 34862.82 |
| E1 – E2 Team Leader Culture | 30307.00 | 32219.56 | 33183.20 | 34137.03 | 34862.82 |
| Total salary costs | 143576.54 | 151186.82 | 155894.68 | 161029.17 | 165202.46 |
| Difference to 08/09 | | 7610.28 | 12318.14 | 17452.63 | 21625.92 |
| Saving from loss of half post. | | 15172.50 | 15172.50 | 15172.50 | 15172.50 |
| Net saving / cost | | 7562.22 saving | 2854.36 saving | 2280.13 cost | 5913.42 cost |

The costs reflect incremental progression through the salary grades and demonstrate that over the four years illustrated there is an overall saving of £4283.