

CABINET

Date of Meeting	Tuesday, 21 st September 2021
Report Subject	Organisational Capacity
Cabinet Member	Deputy Leader of the Council (Governance) and Cabinet Member for Corporate Management and Assets
Report Author	Chief Executive and Senior Manager, Human Resources and Organisational Development
Type of Report	Strategic

EXECUTIVE SUMMARY

This report makes urgent proposals to enhance organisational capacity in six areas of the workforce and to consolidate capacity in one further area due to a combination of (1) pressing service demands (2) the ongoing demands of managing the pandemic/endemic situation and (3) the expectations of meeting the aims and objectives of the newly adopted Council Plan.

The proposals do not require any structural changes and do not place any current employees at risk.

Other proposals for organisational capacity with less urgency will be considered as part of the draft annual budget for 2022/23. The proposals covered in this report have been brought forward for accelerated approval due to their urgency.

RECOMMENDATIONS

1	That Cabinet approves the proposals for organisational capacity as set out in this report.
2	That the Chief Executive and Senior Manager, Human Resources and Organisational Development be given delegated authority to proceed with job design and recruitment/retention in these specified areas of capacity.

REPORT DETAILS

1.00	ORGANISATIONAL CAPACITY
1.01	This report makes urgent proposals to enhance organisational capacity in six areas of the workforce and to consolidate capacity in one further area due to a combination of (1) pressing service demands (2) the ongoing demands of managing the pandemic/endemic situation and (3) the expectations of meeting the aims and objectives of the newly adopted Council Plan.
1.02	<p>The proposals are made for the following areas of the workforce/functions. Each proposal is supported by a business case. The applications for prioritised support have been reviewed in detail by the Chief Executive and Senior Manager, Human Resources and Organisational Development and the full Chief Officer Team:-</p> <ol style="list-style-type: none"> 1. Environmental Health 2. Enforcement 3. Regeneration and Town Centres 4. Flood Prevention and Response 5. Occupational Health 6. Legal 7. Social Value * <p><i>*The Social Value is a current post with time-limited funding for three years which we recommend is made permanent</i></p>
1.03	The proposals do not require any structural changes and do not place any current employees at risk.
1.04	A summary of the business case for each workforce, the number of posts involved and an estimate of the cost is set out below.
1.05	<p>Environmental Health</p> <p>The Environmental Health function has been central to the response to the Covid-19 pandemic at national, regional and local levels. The demands on the service will continue as part of longer-term recovery planning. Existing work programmes for environmental health have had to be revised to accommodate this new workload. The organisational and reputational risk is that core statutory duties have either not been able to be undertaken or have been severely limited. Some services have been temporarily stood down and there is a backlog of inspection requirements, complaints, etc.</p> <p>The proposal is to increase the resource available through two additional posts: an Environmental Health Officer (Food Safety) and an Environmental Health Officer (Health & Safety).</p> <p>The budget requirement is estimated at £106,300 per annum to include on costs. This would be an annual recurring cost within the base budget.</p>

1.06	<p>Enforcement</p> <p><u>Planning Enforcement</u></p> <p>Planning Enforcement is an area where increased capacity is required to meet our performance standards and expectations. The recruitment of a third Planning Enforcement Officer will help progress outstanding enforcement complaints, ensure the service is more responsive to local need, and ensure manageable caseloads for Enforcement Officers enabling investigations to be concluded more swiftly. This will result in additional demand for Legal Services and is linked to the legal business case (see 1.10 below).</p> <p>The budget requirement is estimated at £47,332 per annum to include on costs. This would be an annual recurring cost within the base budget.</p> <p><u>Streetscene Enforcement</u></p> <p>Civil Parking and Environmental Enforcement is an area where additional capacity is required to meet increasing demand resulting from new and updated legislation; increased reporting of environmental offences (litter, dog fouling, etc.); and the implementation of successful highway improvement schemes resulting in greater distances of traffic restrictions to be monitored. The recruitment of two additional Enforcement Officers will increase capacity for environmental offences, provide greater resilience for the service as a whole over a full seven day working week and help offset additional costs elsewhere in service provision, i.e. street cleansing, waste disposal and waste/fly-tip clearance.</p> <p>The budget requirement is estimated at £70,232 per annum to include on costs. This would be an annual recurring cost within the base budget.</p> <p>Alongside effective enforcement the Council is looking to increase proactive education and engagement, as well as deterrents, to prevent and reduce the number of environmental crimes locally through behavioural change. It is proposed to increase resource available to do this through creating an Environmental Improvement Co-ordinator, who would act as the conduit between the Council, local community and key stakeholders such as Keep Wales Tidy, whilst also ensuring delivery against the Caru Cymru initiatives.</p> <p>The budget requirement is estimated at £44,603 per annum (job evaluation dependent) to include on costs and a small amount for materials/publicity. This would be a fixed term post of two years initially with funding of £37,000 per annum available through Caru Cymru.</p>
1.07	<p>Regeneration and Town Centres</p> <p>Town Centre regeneration, and now master planning, is a strategic priority of the Council with ambitious targets agreed by Cabinet and contained within the Council Plan. The new strategic approach requires additional expertise and capacity to oversee and implement the proposed programme of work.</p>

	<p>Recruiting a suitably experienced Regeneration Manager and Regeneration Officer will provide the leadership, expertise and additional capacity required to increase the number of regeneration projects the Council is able to develop and deliver. The risk of not securing the necessary expertise and additional capacity is that opportunities to secure sustainable development in the town centres are missed, and opportunities to secure external funding are not realised.</p> <p>The budget requirement is estimated as (1) for the Regeneration Manager at £58,646 for a full financial year to include on costs and (2) for the Regeneration Officer at £47,332 for a full financial year to include on costs.</p> <p>These posts will be fixed term at three years and will be funded from funds set aside within the Council's Invest to Save Fund. Therefore, they will not have a recurring annual cost.</p>
1.08	<p>Flood Prevention and Response</p> <p>The Council has specific statutory responsibilities for flood risk management. As the Lead Local Flood Authority (LLFA) and this is an area where increased capacity is required to fulfil our duties, meet future anticipated demand, and be able to respond to extreme weather events as part of our emergency planning and prevention and response.</p> <p>Additional capacity will strengthen the Council's ability to support and protect communities and homeowners who suffer the effects and consequences of flooding, and to fulfil its new responsibility for approving sustainable surface water drainage in new development by operating as a SuDs Approving Body (SAB).</p> <p>The proposal is to increase the resource available to SAB and LLFA through two additional Flood and Coastal Erosion Risk Management Officers.</p> <p>The budget requirement is estimated at £94,664 per annum to include on costs. This would be an annual recurring cost within the base budget.</p> <p>In addition, the adverse weather conditions in January 2021 resulted in ongoing investigations, remediation and investment requirements for drainage infrastructure. Increased capacity, through an additional Streetscene Technical Officer, is required to progress these essential projects that are generating additional works and identifying larger capital funded schemes that will need to be developed and implemented to prevent flooding reoccurrence.</p> <p>The budget requirement is estimated at £47,332 per annum to include on costs. This would be an annual recurring cost within the base budget.</p>
1.09	<p>Occupational Health</p> <p>Currently the Council engages an external Physiotherapy service for referrals from Occupational Health to support the recovery of employees from injury to allow attendance at work. Engaging a self-employed Physiotherapist directly, for two days per week, would improve service</p>

	<p>availability and the timeliness of treatment, with 16 individual sessions per week on offer to include assessing and reporting on an employee's fitness for work and any modifications required for their role. An enhanced service would support the aims and objectives as set out in our People Strategy. This service could also be offered to key partners e.g. Aura and recharged.</p> <p>The budget requirement is estimated at £34,560 per annum (at £360 per day for 48 weeks per annum with no on costs). There would be some compensatory savings as we would no longer be paying external fees for referrals, estimated at £2,640 per annum and possibly some further savings within portfolios who currently engage external support at a cost within their devolved budget. This would be an annual recurring cost within the base budget less savings.</p>
1.10	<p>Legal</p> <p>As noted above there has been an increase in demand for legal support for key operational functions such as front line enforcement (Planning and Environmental Health). Due to legislative changes there is also increased demand for support with ALN appeals (Education). Creating a Senior Solicitor post will provide the additional capacity required to meet this demand and provide team leader support to the service.</p> <p>The budget requirement is estimated at £58,646 for a full financial year to include on costs. There is the potential of a compensatory saving due to a possible minor management streamlining in Democratic Services.</p>
1.11	<p>Social Value</p> <p>The Council has employed a specialist officer to extract social value – a form of community benefit – from key contracts with suppliers and constructors. The post is funded on a three year basis from funds set-aside within the Invest to Save fund.</p> <p>Given the successes made so far in securing social value, and the reinforcement of the importance of social value as an aim within the Council Plan, it is proposed to make the post permanent. If we do not retain specialist capacity then we will fail to achieve the aspirations of the Council Plan.</p> <p>The budget requirement will be £47,332 per annum as an annual recurring cost within the base budget though the amount required from October 2022 when the current fixed term funding expires will be £23,666.</p>
1.12	<p>Other proposals for organisational capacity with less urgency will be considered as part of the draft annual budget for 2022/23. The proposals covered in this report have been brought forward for accelerated approval due to their urgency.</p>
1.13	<p>The funding package for the posts included within this report is a mixed one. Some posts will be permanent and their costs added to the base budget as an annual recurring cost and some will be time-limited and their costs netted-off against a provision to be made within our Invest to Save</p>

budget. In several cases there will be compensatory savings to subsidise the new positions.

2.00 RESOURCE IMPLICATIONS

2.01 The cumulative cost of the proposals can be contained within a budget uplift of £500,000 in a full financial year. There will be limited cost impacts within the 2021/22 financial year due to the time it takes to complete job design and evaluation, and then recruit and appoint to new post. The existing post of Social Value has funding which will time-expire in mid-2022/23 so the proposal to make it permanent will have a nil cost impact in 2021/22 and a part impact only in 2022/23.

The full financial implications are set out in Table 1.

The costs falling in 2021/22 would be recorded as an in-year budget pressure to be met from reserves as required.

2.02 Table 1: Financial Implications

Service/Function	2021/22 (£)	2022/23 (£)	Time limited funding from I2S (£)
Environmental Health	17,717	106,300	N/A
Enforcement	19,594	125,167	N/A
Regeneration & Town Centres	0	0	317,934
Flood Prevention & Response	23,666	141,996	N/A
Occupational Health	31,910	31,910	N/A
Legal	9,774	58,646	N/A
Social Value	0	23,666	47,332
Total	102,661	487,685	365,266

Notes:

21/22 Costs assume a start date of 1st February 2022 as a guideline. This may be earlier or later for each post depending on the speed of job design and recruitment.

21/22 Occupational Health costs reflect that there is currently no dedicated budget, with reliance on cost codes being provided by referring services.
22/23 Costs to be included in MTFS Forecast for 22/23 – Some amendment needed to current forecast.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT
3.01	Through increasing organisational capacity the Council will reduce the risks to business continuity and service failure.
3.02	An Integrated Impact Assessment (IIA) is not required as there are no impacts or risks. The risks of a failure to recruit/increase capacity have been included within the summary business case information provided under section 1.

4.00	CONSULTATIONS REQUIRED/CARRIED OUT
4.01	Consultation has taken place with Chief Officers and Cabinet Members.

5.00	APPENDICES
5.01	None.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	None.

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Sharon Carney, Senior Manager, Human Resources and Organisational Development Telephone: 01352 702139 E-mail: Sharon.carney@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	None.