

Report

Report to:	Enterprise Resources Committee
Date of Meeting:	17 March 2010
Report by:	Executive Director (Enterprise Resources) Executive Director (Corporate Resources)

Subject:	Additional Staff to Support the Delivery of the Roads Investment Programme
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ advise on action taken, in terms of Standing Order No. 36(c) because of the timescales involved, by the Executive Directors (Enterprise Resources) and (Corporate Resources), in consultation with the Chair and an ex officio member, for additional employees to support the delivery of the roads investment programme.

2 Recommendation(s)

2.1 The Committee is asked to approve the following recommendation(s):-

- (1) that the following action taken, in terms of Standing Order No 36(c), by the Executive Directors (Enterprise Resources) and (Corporate Resources), in consultation with the Chair and an ex officio member, be noted:-

- ◆ that the establishment for Roads Contracting Services be increased from 193 to 210.

3 Background

- 3.1 The Council's Executive Committee approved a report on 3 December 2004 for the implementation of a 10 year service Level Agreement for Roads contracting services and this noted the requirement for an increase in establishment if additional funding for roads was secured.
- 3.2 The Executive Committee on 30 April 2008 approved a £126m Roads Investment Programme to be delivered over the period 2008-2016.
- 3.3 A three year formal audit on Roads Contracting 10 year Service Level Agreement was approved by Enterprise Resources Committee on 1 October 2008 and this noted the requirement to increase the current workforce.

4 Employee Implications

- 4.1 Approximately 15 road operatives are required to facilitate the creation of a fourth surfacing squad to carry out major roads reconstruction works.

4.2 It is therefore proposed to increase the establishment to 210.

Post Title	Current No. of Posts	Proposed	Grade/ Level	SCP Range	Hourly Rate	Annual Pay	Total Cost (including on costs)
Road Operative	193	210	G1.L1 – G2.L1	1-33	£6.13-£9.89	£11,326 - £19,080	£14,842 £23,945

Posts have been graded in accordance with the job evaluation scheme.

4.3 Current market conditions have created an opportunity to attract skilled experienced road operatives that will complement the existing training and development activities within roads contracting.

4.4 During July 2008 a major contract (£1m) was let and prices obtained from both large and medium sized road contracting companies. The external rates obtained have been benchmarked with existing roads contracting rates. This exercise clearly demonstrates that the in house contractors rates still provide best value.

4.5 The investment programme is scheduled to end in 2016 at which time the establishment is expected to reduce. The age profile and turnover of the workforce will allow this reduction to be managed via natural wastage.

5 Financial Implications

5.1 Funding for these additional posts will be met from existing revenue maintenance and capital investment programme budgets.

6. Other Implications

6.1. None

7 Equality Impact Assessment and Consultation Arrangements

7.1 This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.

7.2 The TU and workforce have been consulted on the impact of the investment programme through a series of depot presentations and at local JCCs.

Colin McDowall
Executive Director (Enterprise Resources)

Robert McIlwain
Executive Director (Corporate Resources)

12 January 2010

Link(s) to Council Objectives/Values

- Improve the quality of the road network and public transport

Previous References

Executive Committee Report (8/12/04)

Executive Committee Report (30/4/08)

Enterprise Committee Report (1/10/08)

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Alan Colthart, Head of Support Services

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