Document Pack

**Committee and Members' Services Section
3rd Floor, Adelaide Exchange
24-26 Adelaide Street
Belfast BT2 8GD**

2nd October, 2008

MEETING OF DEVELOPMENT COMMITTEE

Dear Councillor

The above-named Committee will meet in the Council Chamber, 3rd Floor, Adelaide Exchange on Tuesday, 7th October, 2008 at 10.00 am, for the transaction of the business noted below.

You are requested to attend.

Yours faithfully

PETER McNANEY

Chief Executive

AGENDA:

1. Routine Matters

    (a) Apologies

2. Restructuring of the Development Department (Pages 1 - 52)

Belfast City Council

Report to:	Development Committee
Subject:	**Restructuring of the Development Department**
Date:	7 October 2008
Reporting Officer:	Marie-Thérèse McGivern, Director of Development ext. 3470
Contact Officer:	Karen Russell, Acting Head of Business Improvement, ext 4702

Relevant Background Information
Members are aware that from 1 April 2007, as a result of interim organisational restructuring, the Community Services Unit including Travellers work, Children and Young People, Events (Sports) and the Waterfront and Ulster Halls transferred to the existing Development Department.

The Development Department has worked hard over the 8 years of its existence to create excellence across a number of areas:
- to have a clear vision for Belfast and a focused strategy;
- to create a culture of achievement and positive outcomes;
- to develop processes and systems of excellence;
- to have motivated, energetic and happy officers working in partnership with ambitious Members to make Belfast better; and
- to have the correct structure to make things happen effectively and efficiently.

The Department has been very successful in achieving this as demonstrated by the attainment of:
- Steps to Excellence at gold;
- Investors in People;
- a wide range of awards;
- strong efficiency record; and
- an absence rate of 6.23 days.

This is a momentum which we wanted to maintain in the new Department.

The process of creating the new entity has been managed through a structured change management process. A Change Management Board was established to complete an audit of the situation. From that, a comprehensive action plan outlining challenging targets was created for the 07/08 year.

On 13th June 2007 the Development Committee considered and gave approval for the change management process for the Development Department, which included support from Business Improvement (BIS) for Departmental restructuring activities. This followed the Council's approval on 1st November 2006 for interim restructuring across the Council ahead of the Review of Public Administration (RPA) and the associated organisational impact of the transfer of functions on the Development Department. Structural Reviews were approved in areas of particular need which included Business Support, Policy and

Research, Events, the Waterfront Hall/Ulster Hall merger, Community Services overall and the management structure, including the roles and responsibilities of the Heads of Service. The aim of restructuring is to rationalise and release further resources into the process.

Integrating the Community Services Unit, Events, and the Waterfront and Ulster Halls into the Development Department has required the implementation of a significant programme of work and resource investment. There were large variations in performance across the functional areas, e.g. the average days lost due to sickness in 2006/07 per full time equivalent post in Community Services was 16 days and the Waterfront Hall 9 days. This compares with the Development Department at 6.23 days. The results of the action plan are already evident e.g. 3 day reduction in Community Services sickness levels and the Community Support Plan completed on schedule.

The successful implementation of proven business processes has allowed the Department to continue to produce high quality work but it must be stressed that the units identified in the Change Management report, continue to work under-resourced with vacant posts unfilled and structures which do not meet the work requirements of the new Department. This situation 18 months into the interim re-structuring process means that these successes can only be maintained in the very short term unless the appropriate resources and structures are put in place.

In this regard, BIS have undertaken specific structural reviews of the following Units: Policy and Research; Events; the Waterfront and Ulster Halls; Community Services; Markets; Culture and Arts; and Business Support. The reviews have been undertaken in line with the key principle of interim restructuring that all restructuring must be within existing budgets. All structural change proposed by BIS has been made within the existing salaries and wages budget for the Department. Furthermore, the overall impact of the reviews will be a reduction in the Departmental salaries and wages budget of circa £76,000. Executive summary reports are included in Appendix 1 which outline the key findings and recommendations of individual reviews. Appendix 2 contains a summary of overall projected cost implications.

BIS also worked closely with the Director and the Departmental Management Team to refine the interim alignment of functions at Head of Service level to ensure that changes in the functionality of the Department would be configured appropriately to address any gaps and to maximise synergies of the structure following interim restructuring.

The effect of interim restructuring based on the transfer of 'functions', without subsequent reconfiguration and realignment of structures, roles and responsibilities in the Units below has resulted in the Department having issues with regard to inconsistency, duplication of functions, gaps, and potential integration and synergies not being maximised.

BIS has conducted these reviews taking account of key considerations of the corporate improvement agenda, including: a focus on delivering savings; maximising current resources; reconfiguring within existing budgets; reducing costs of agency and overtime; delivering on cross cutting issues; and customer focus.

Currently the Council is rolling out the new Corporate Plan (2008-2011), underpinned by new thematic working based on strategic themes. The key principles relate to: value for money for the ratepayer; being fit for purpose; accountability; efficiency; improving services; working together to support communities; partnership working; achieving sustainability; and supporting employees in fulfilling their potential. In order to achieve these principles, Council Departments are being expected to ensure robust and efficient organisational structures, systems and processes; and to work together to deliver a joined-up, cohesive service to the public – 'a one council approach'. It is within these parameters that BIS carried out these reviews.

Key Issues

Departmental Issues

- There is a need for a stable and effective departmental structure and organisation design to deliver against the corporate context and specifically to ensure the Department is fit for purpose. The Department also requires a structure that is flexible and can accommodate and support change to achieve strategic goals and adapt to a changing environment.

- Departmental objectives and key strategies must be delivered effectively. The Departmental Plan is structured around 9 strategic themes and associated objectives and targets in support of overall corporate objectives and Capital City III Strategy. The themes are: Leadership and Governance; Services; Transport and Connectivity; Environmental Sensitivity; Social and Cultural; Social Inclusion; People and Processes; Physical and Infrastructure; and Economy. Key elements include the Community Support Plan and the Waterfront and Ulster Hall Strategy.

- The Department has grown in size from approximately 150 to over 400 staff and the budget has grown from approximately £7 million to £24 million as a direct result of the restructuring from the 1st April 2007. With such growth there is a requirement for effective utilisation of staff and increased budgetary responsibility. The growth in staff numbers also presents additional human resource pressures for the Department.

- In parallel, the Department and its services have continued to grow and develop in response to the changing environment. The Department has strong relationships and partnerships with external stakeholders including the private sector, government departments and agencies, and voluntary and community sectors. A fundamental role of the Department relates to the economic development of the city and in this regard it also has a range of relationships on a national, european and international level.

- Following the implementation of interim restructuring, there is a clear need to reconfigure and realign roles and responsibility and capacity across posts to ensure the benefits of integration and synergies are realised; that greater consistency and departmental cohesiveness are achieved; and more importantly, to minimise duplication and become more effective and efficient as a Department.

- BIS have undertaken individual reviews within identified Units; however where possible recommendations have been made to address these issues from a Departmental perspective. After the specific service reviews have been completed and implemented, BIS has highlighted that there will also be a need to re-energise processes and systems to achieve consistency to maximise the effectiveness of the Department.

- In terms of the overall structural configuration of the Department, integrated policy support, communications and business support are fundamental to ensuring a cohesive, efficient and effective Department. The policy and research unit must play an important role in supporting the Department to be fit for purpose. By doing this it will support effective cross departmental and corporate working; and act as an integration mechanism between Units and Corporate and Departmental themes and objectives turning strategy into delivery. Within the current context there is an increasing expectation that Departmental Business Support will play an enhanced role to support continuous improvement and performance.

- There is currently an independent review being undertaken within the Department of the management and administration of the Grant Aid process, which will have implications for Business Support and potentially Community Services. The final outcome and specific implications of this review are still pending and as a result some further refinement of roles and responsibilities may be required.

Structural and Staffing Issues

Structural issues which exist at a Service and Unit level following the functional change of interim restructuring need to be addressed by the BIS reviews. The main structural and

staffing issues include:

Interim arrangements - The temporary nature of interim reporting arrangements and staff transfer have generated a lack of job and role clarity and job security amongst some staff. There is also a need for more defined lines of responsibility to ensure accountability and clear direction for staff and work areas.

Staffing Pressures - Whilst the Department has increased in size, staffing pressures exist due to vacancies, sickness, absence, and reliance on agency and overtime. Vacant posts have not been filled because of ongoing structural review adding to pressure on existing staff. There is an operational need to recruit for vacant posts. Acting up arrangements, honoraria, and agency staff have been used to address pressures in the interim. The main issues are a lack of permanency. To deliver services, changes have been occurring in staff duties and responsibilities and managers have been allocating additional duties to staff as required and relying on staff good will which has in turn generated inconsistency in the configuration of duties and responsibilities, balance of workload, and accountability.

Cumulative Change - The organisational Better Business Programme has also impacted on the configuration of roles and responsibilities in the Department and there is anecdotal evidence that an element of change fatigue exists mainly due to a lack of role clarity amongst staff, generating detrimental morale and motivation issues.

Operational issues - Additionally, there are also ongoing reviews within the Department which BIS has also had to consider and factor into our wider Departmental recommendations. A key example of this is the delivery of Markets service, which requires improved working arrangements and associated resources to suitably accommodate the growth of the Markets and to ensure compliance with legislative requirements.

Future Considerations

In addition to the structural issues set out above, there are new service provision requirements which continue to emerge. For example, the new vision, ways of working and technical specification for the Ulster Hall requires new roles, responsibilities, capability, and capacity to deliver this.

In general, considering the extent of Departmental restructuring and future requirements for the Department (particularly under RPA) structures are needed to provide and support an integrated approach to strategy, delivery and a 'One Council Approach'. Unit structures need to be fluid, responsive, and adaptive to change; they should follow strategy and processes and should reflect required configuration and flow of work. The structures within the Department should add value to the Department and Council in achieving objectives.

If the operational structural implications of interim restructuring coupled with service demands and unit pressures are unaddressed, there are potential risks:
   - Effectiveness and efficiency will not be realised;
   - There is potential for misalignment with the corporate agenda;
   - There will be a reduction in the quality and value of service provision to the ratepayer;
   - The reputation of the Department and the Council could be compromised;
   - The Department may face business continuity and sustainability pressures;
   - Employee relations issues are likely to increase; and
   - There will be lack of compliance with audit and legislative requirements.

How will the proposed changes improve the Department?

An improved structural design and configuration with clearly defined roles and responsibilities should enable the Development Department to achieve:
   - Better service to the customer;
   - A flexible, responsive and integrated 'one council approach', which will help deliver the Corporate Plan;
   - There will be a reduction in payroll costs in the Department;
   - Greater collaboration of units, management, staff and the departments stakeholders;
   - More effective communication, availability and exchange of information;

- Better internal controls, improved organisational practices and standardisation of processes which in turn can enhance the monitoring of performance and identification of areas for improvement;
- Integrated management information leading to performance improvement which will support the Department in achieving continuous improvement;
- Better business planning and more effective decision making processes;
- More efficient flow of work activities, more robust structures and sustainability;
- Optimised resources and efficiency;
- Integration and co-ordination across functions in the Department;
- Improved staff morale and motivation as a result of role clarity, job enrichment and potential staff and career development; and
- Improved efficiency and effectiveness by having the Departmental support functions grouped/integrated to ensure co-ordination of work and economies of scale.

Conclusions

Specific structural recommendations are set out in the report summaries (Appendix 1); however, BIS has adopted a Departmental approach to help to maximise the potential benefits to the Council, the Department and the customer. This cumulative approach to conducting the Development reviews was approved by Development Committee 13th June 2007. All of the proposals have been developed to overcome organisational pressures and address issues within the Units reviewed; and as a whole to ensure the Department has a sound organisational base to deliver against the Corporate and Departmental strategic direction. The main areas of recommendation relate to:

- **Integration** of functionality to maximise synergies and to be more efficient and effective through consistency and standardisation by removing duplication – for example with regard to Events, Culture and Arts and Tourism, Waterfront and Ulster Halls, Business Support;
- **Re-alignment** of roles and responsibilities to ensure equity in balance of required duties and responsibilities, particularly within Business Support for example;
- **Re-configuration** of roles and operational working in light of organisational and functional change, and emerging needs, for example in Community Services, Business Support, Waterfront and Ulster Halls, and Policy;
- **Developing capacity and capability** to ensure that staff are equipped and trained to provide a quality service;
- **Maximising our utilisation and the effectiveness of our posts -** In order to be efficient and effective BIS profiled work of posts where possible to ensure the size of structure reflects volume of work and required roles and functionality;
- **Deletion of posts** where roles are no longer required as they are configured and to facilitate more appropriate roles; or where efficiencies can be identified for example in Culture and Arts and Tourism, Community Services; Waterfront and Ulster Halls;
- **Establishment of posts** where a business case exists to ensure the structures and roles are relevant and fit for purpose based on service need; and
- **Operational improvements** to lead to improved standards of service delivery, quality of service, and reduced reliance on agency and overtime, for example by the introduction of improved working patterns for the Markets service.

In conjunction with the above BIS would recommend that if our recommendations are accepted that the Department will need to also examine their processes and systems to ensure full integration and to complement the structural configuration.

In developing the recommendations BIS has taken account of the continuing need to comply with the corporate improvement and efficiency agenda, particularly in relation to limited creation of additional posts and maximising the current resource base. Where possible opportunities to re-configure or re-align posts have been identified to limit the creation of new posts as far as possible. Where new posts have had to be created, based on new requirements, these have been offset by reduction of posts elsewhere in the establishment.

Resource Implications

Financial Implications

The overall reduction in the approved salaries and wages budget is **£76,311.**

Human Resources

1.5 FTE posts were created through contractual obligation under the terms and conditions stipulated in the Heritage Lottery Refurbishment Grant for the Ulster Hall. Therefore the net effect on the establishment figure for the Department is an overall reduction of 1 FTE.

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Recommendations

The Committee is asked to approve the following BIS recommendations as the management side position in order to proceed under the Council's agreed policies and processes to move to implementation.

- Heads of Services: Realignment of reporting lines to existing Heads of Service
- Policy & Research Unit: Due to the integration of 2 former Policy Units there has been an overall decrease of 2 posts
- Culture and Arts: Overall reduction of 1 post
- Events: Integration of two events units resulting in a decrease of 1 post
- Markets: Following a review of the Markets there will be an increase in 1 post but this will lead to savings in agency use and overtime costs
- Business Support: As a result of integrating 3 separate Business Support Units there will be an increase of 1 post within a new Directorate Support structure
- Waterfront/Ulster Hall: An overall increase of 3.5 posts but contractual obligations stipulated in the Heritage Lottery Refurbishment Grant for the Ulster Hall has lead to an increase of 1.5 of these posts
- Community Services: An overall decrease of 1 post

Key to Abbreviations

BIS – Business Improvement
RPA – Review of Public Administration
HR – Human Resource

Documents Attached

Appendix 1 – Executive Summary Reports
Appendix 2 – Structural Implications (summary of recommendations and projected costs)

RESTRUCTURING OF DEVELOPMENT DEPARTMENT

Executive Summary

REVIEW OF THE POLICY AND RESEARCH UNIT (EXECUTIVE SUMMARY)

Relevant Background Information

The purpose of this review is to recommend an improved structure with a single point of contact regarding the policy and research function for the Development Department.

This review follows the Interim Restructuring proposals agreed by Policy and Resources Committee on Friday 20 October 2006 which were ratified by Council on 1 November 2006. It was agreed that Community Services, Sports Events and the Waterfront and Ulster Halls moved to the Development Department

A report was submitted to the Development Committee on 13 June 2007 and ratified by Council on 2 July 2007 in relation to the change management process, which addressed the need for restructuring several units within the Development Department. This was further presented to and agreed by the vetting panel on 13 August 2007.

Key Issues

Context

In line with the Improvement and Efficiency Agenda there is a need to provide a more integrated and cohesive service for the delivery of policy and research related advice and support, and a consistent approach to the department's goals and objectives detailed within the Departmental Plan and Capital City III Strategy.

At an organisational and departmental level the key factors that must be considered are the overall strategic direction in terms of the councils' Corporate Plan 2008-2011, the Improvement and Efficiency Agenda and the Departmental Capital City III Strategy. Cognisance must be given to duplication of structures, systems, processes, tasks and activities within the department. This would result in an opportunity to explore joint synergies, and assess resources required for service delivery, so ensuring accessibility and building capacity.

Structural

The restructuring resulted in two policy teams exisiting within the departmental structure, one in Community Services and one in Directorate. No policy support was available for Waterfront and Ulster Halls in the revised structure. In order to streamline these structures and ensure co-ordination throughout the whole department in terms of policy and research, an indepth review was undertaken of the two units to examine the most appropriate structure and staffing arrangements for the function within the department. This was needed in order to improve and maximise the impact of the policy and research function throughout the whole department.

The impact of the interim restructuring is that the current policy and research structure no longer meets the needs of the 'new' Development Department. The work of the department has expanded considerably, with staff numbers increasing from 150 to 500. Each unit requires policy and research support.

A requirement for an improved centralised service providing a source of knowledge, support and information was a common theme highlighted by senior management throughout the investigation. This would ensure a consistent approach to business planning and maximise resources. Our best practice research would support this concept.

Another key theme which arose was the absolute need for all units to have access to policy and research support. In addition, each unit emphasised the need to expand the current role and suggested the new centralised unit explore new business opportunities, new funding proposals, and assist with special projects within the units. This would enable a co-ordinated approach to policy and business development at departmental level, which would improve and contribute to more informed decision-making for leaders. Therefore maximising the impact of the policy function to support the achievement of departmental and corporate goals.

Many expressed the need to acompany this move with an appropriate change of unit title to reflect the change. The benefits of a centralised structure include single point of accountability, consistency of approach and increased flexibility.

To support the achievement of these benefits, roles and responsibilities must have clarity of function and clear reporting relationships.

Roles and Responsibilities

The duplication of structures has also resulted in anomalies of titles and grades. Therefore, in order to maximise synergies, it is proposed that the roles and repsonsibilities are reconfigured. How this affects key posts is outlined below:

- Policy and Research Manager is currently salary scale PO7. There is a need for this post to embrace new responsibilities which include driving and implementing any changes and accountability for the co-ordination of policy development and/or business development activities. A new title is required which reflects this enhanced role.

- Policy and Research Officers x 2 are currently salary scale PO1. These posts have been employed on a fixed term basis for the past 4 years and have recently have become vacant. These roles have been fully utilised to date, however there is a need for these posts to embrace new responsibility due to increased workload with from the new units to the department. Whilst these posts provide a valuable service, the training and expertise is lost each time the contracts end. A more permanent solution is needed.

- Policy and Research Officer (Community), is currently salary scale PO3. This post was recruited to support Community Services only. However, following interim restructuring it has been operating within the Departmental Policy and Research Unit under the direction of the Policy and Research Manager. There is a requirement for an enhanced role to provide policy support across the Development Department and this shoud be reflected on the new structure. A new title is required which reflects this enhanced role.

- Policy Support Manager (Community), is currently salary scale PO9. This post was originally established within the Community Services Unit and is currently vacant. The Policy and Research Manager (Directorate) is currently undertaking a range of additional duties which fall under the remit of this post.

[1]The post of Policy Support Manager (Community) is no longer appropriate as there is already a Policy and Research Manager in the central Directorate Policy Unit.

- Student (Economics and Research) is currently spinal column point (SCP6). This post currently provides assistance to the Policy and Research Officers and, when required, liaises with the Strategic Neighbourhood Area Planning (SNAP) Unit with regard to data capture. The role of this post has not changed.

BIS Recommendations

Business Improvement Section (BIS) has designed the recommendations outlined below to address the key issues identified. It is requested that Members adopt the following recommendations to enable a cohesive approach to the delivery of policy support and business development across the Department

- Re-title the Policy and Research Unit to Policy and Business Development Unit to better reflect the full range of activities.

- Re-title the post of Policy and Research Manager to Policy and Business Development Manager to embrace additional duties identified. A job description has been designed and a job evaluation has indicated a salary scale PO8.

- Delete the 2 fixed term contract posts of Policy and Research Officers.

- Create 2 permanent posts of Policy and Business Development Officers. A job description has been designed for this post and a job evaluation has indicated a salary scale PO4.

- Re-designate the post of Policy and Research Officer (Community) to Policy and Business Development Officer.

- Delete post of Policy and Research Manager (Community) salary scale PO9.

- Delete post of Events Marketing Officer, salary scale 6.[2]

Resource Implications

Financial

It should be noted that financial implications should not be viewed in isolation; these must be viewed within the context of the overall approved salary and wages budget (08/09) referenced within the composite report.

The net savings of implementing the recommendations is £80,480.

[1] Following the decision made by the Community and Leisure Service Comnmittee on 8 May 2007 'that full implementation of the community structure would no longer be appropriate or in the best interest of the Service', this post has never been recruited.
[2] The budget for the post of Events & Marketing &Officer was reallocated to the central policy unit following the interim restructuring. The post is no longer required and should be deleted.

Human Resources

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Contact Officer: Jean Oakes, Principal Consultant, ext 4707

Current Policy & Research Structure

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                    │   DIRECTOR OF       │
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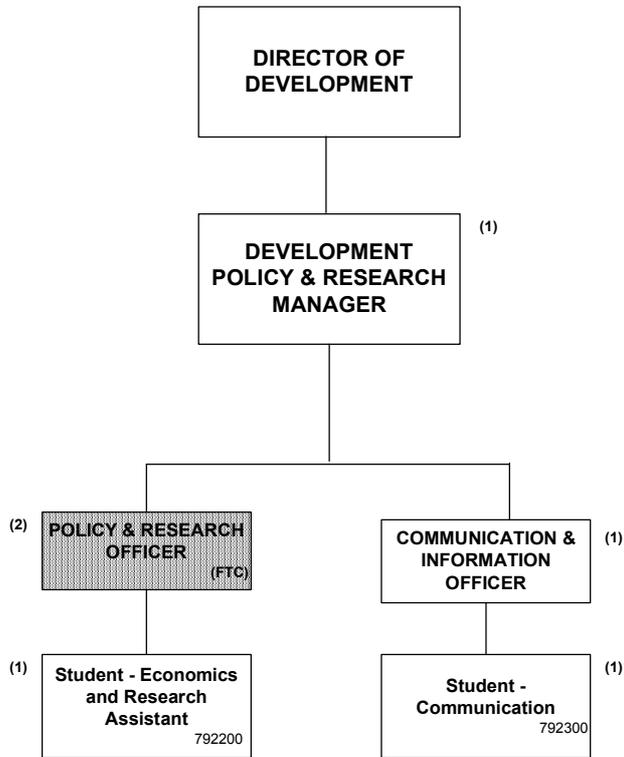
Community Services – Policy Structure

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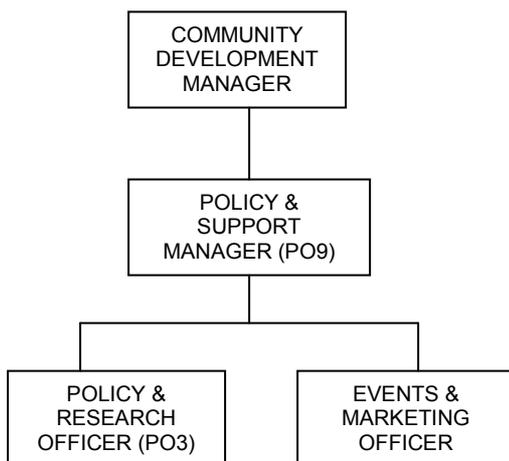
Proposed Policy & Business Development Unit

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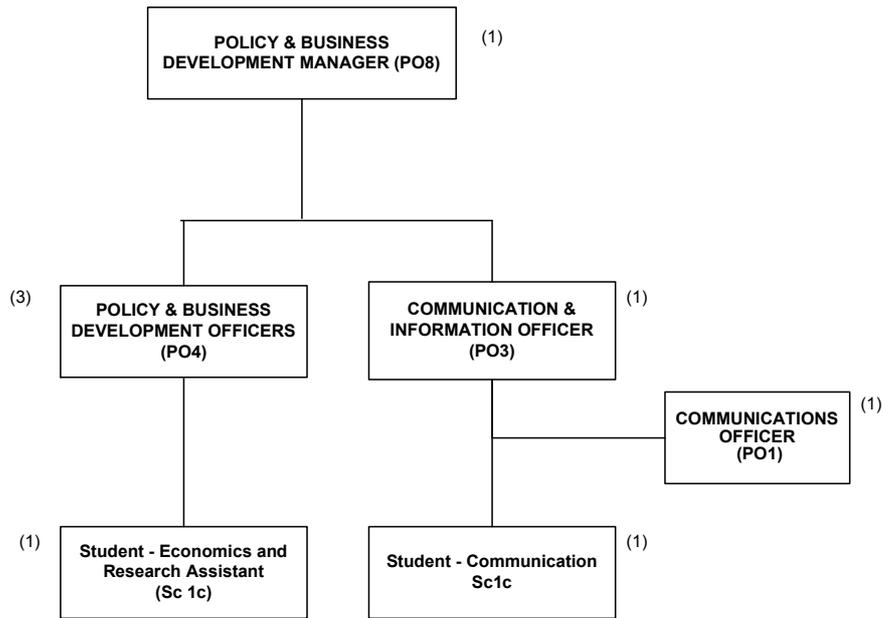
REVIEW OF EVENTS UNIT

Relevant Background Information

The purpose of the review is to address structural anomolies that occur as a result of interim restructuring and to recommend an improved, cohesive structure through which all civic and sporting events for Belfast City Council shall be delivered. This includes the updating of the roles and responsibilities of the posts concerned.

This review follows the Interim Restructuring proposals agreed at Policy and Resources Committee on Friday 20 October 2006 which were ratified by council on 1 November 2006. As a result of this, from 1 April 2007 Sports Events transferred to the existing Development Department along with Community and the Waterfront and Ulster Halls.

A report was submitted to the Development Committee on 13 June 2007 and ratified by council on 2 July 2007 in relation to the change management process, which addressed the need for restructuring several units within the Development Department. This was further presented to and agreed by the vetting panel on 13 August 2007.

Key Issues

Context

In line with the Improvement and Efficiency Agenda this review is required to provide a more integrated and cohesive service for the delivery of all sporting and civic events. In addition it must support the delivery of the Departmental Capital City III Strategy, specifically to "stage civic and sporting events that enhance positive perceptions of Belfast … that contribute to the city's wider economy".

Structural

The Sports Event Unit relocated to the Development Department to work with the Civic Events Unit already located there. However operationally they continued to report through two separate staffing structures resulting in duplication, inefficiencies and inflexibility.   This also resulted in a lack of clarity around roles and responsibilities.

In addition, the inclusion of Community Services within the Development Department brought the need for new departmental branding and publicity for community events. The result has been that there is now a requirement for specialist support from the Events Unit in the form of advice, guidance and training for the community events programme.

Benchmarking conducted with proven best practice local authorities[3] identified that one unified events structure brought about the most efficient delivery of major events. This is in line with the corporate agenda of a "one-council" approach. There was

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[3] Birmingham City Council, Nottingham City Council, Culture and Sport Glasgow Limited, Leeds City Council and Sheffield City Council.

unanimous agreement from all events staff consulted that the centralisation of the events function would be a positive and constructive way forward. Many expressed the need to accompany this move with an appropriate unit title to reflect the change. The benefits of a centralised structure include single point of accountability, consistency of approach and increased flexibility.

To support the achievements of these benefits, roles and responsibilities must have clarity of function and clear reporting relationships.

Roles and Responsibilities

Currently, the duplication of structures has resulted in anomalies relating to titles and grades. For example there are two separate posts of Events Manager. Therefore, in order to maximise the synergies and to fully integrate the events function, it is proposed that the roles and responsibilities are reconfigured. How this affects key posts is outlined below:

- Events Manager (Civic) is currently salary scale PO7. There is a need for this post to embrace new responsibilities which include providing a strategic direction for both civic and sporting events; for undertaking the council representative role; for competitive bidding for sports events; to oversee the "Support for Sport" grants scheme and the management of additional staff. A new title is required which reflects this enhanced role.
- Events Manager (Sports) is currently salary scale PO4. There is a need for this post to embrace new responsibilities which include providing operational advice and guidance to the department on all civic and sporting events and the management of additional staff.
- Events Co-ordinator (Sports) is currently salary scale SO2. This post fulfils the same function as the generic post of Events Officer (Civic) which is currently salary scale PO1. This anomaly should be addressed to provide greater flexibility and the post re-titled to better reflect the new cohesive unit.
- Project Assistant (Sports) is currently graded at Scale 5 and is fully utilised within sporting events. A need has been identified for an additional resource at this level to support the increased workload specifically required by the Community Services Unit. For effective operational and supervisory control this post should report to the Events Officers and be re-titled to better reflect the new cohesive unit.
- This section currently operates an annual rolling programme for 3 student placements. These posts provide valuable on the ground operational support and appropriate administration duties. While these posts provide excellent opportunities for students, the training and expertise is lost when their placement ends. A more permanent solution is needed.
- It was deemed appropriate to retain the services of one student placement officer to provide an additional resource to support the service.

Summary

Through interim restructuring the council has taken the decision to deliver city events through one department. Therefore, there will be significant implications if the above issues are not addressed satisfactorily such as: the continuation of an inefficient and inflexible approach towards the use of resources, duplication of effort and lack of clarity of roles. This could result in a less effective events service provision to the customer.

BIS Recommendations

Business Improvement Section (BIS) has developed the recommendations outlined below to address the key issues identified. Members are requested to adopt the following recommendations to enable a cohesive approach to the delivery of all major civic and sporting events for Belfast City Council:

- Create the new City Events structure (Appendix II)
- Re-title the post of Events Manager (Civic) to City Events Manager and amend the job description to embrace the additional duties and responsibilities. A job evaluation has indicated a salary scale PO8.
- Re-title the post of Events Manager (Sports) to Assistant City Events Manager, reporting to the City Events Manager and amend the job description to embrace the additional duties and responsibilities. A job evaluation has indicated a salary scale PO4.
- Re-align the post of Events Co-ordinator (Sports) with the generic Events Officer (Civic) job description with the established salary scale PO1; reporting to the Assistant City Events Manager.
- Create an additional Project Assistant and re-title both posts to Events Assistant.
- Delete two student placement posts.

Resource Implications

Financial

It should be noted that financial implications should not be viewed in isolation; these must be viewed within the context of the overall approved salaries and wages budget (08-09) referenced within the composite report.

The net costs of implementing the recommendations are minimal at £2,600.

Human Resource

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Contact Officer: Clare McKenna, Business Improvement Consultant, ext 4722

Current Events Structure

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                    ┌────────────────────────┐
                    │   Head of Economic     │
                    │     Initiatives        │
                    └───────────┬────────────┘
                                │
                    ┌───────────┴────────────┐ (1)
                    │    EVENTS MANAGER       │
                    │         7330400         │
                    └────────────────────────┘
```

Head of Economic Initiatives

(1) EVENTS MANAGER 7330400

(1) SPORTS EVENTS MANAGER

(2) EVENTS OFFICER

(1) EVENTS CO-ORDINATOR

(1) PROJECT ASSISTANTS

(1) Administrator - Belfast Tall Ships 2009

(2) STUDENT
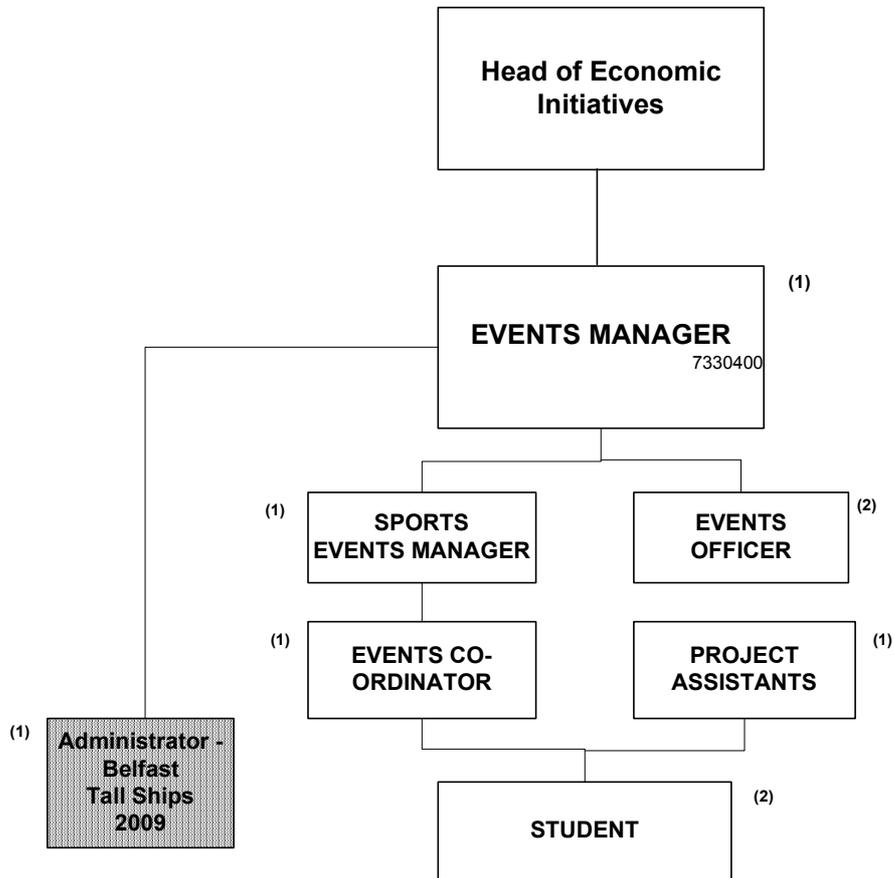
Proposed City Events Unit   APPENDIX II

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                    ┌──────────────────┐
                    │ Managing Director │
                    │    (WFH & UH)     │
                    └──────────────────┘
                             │
              ┌──────────────────┐      ┌──────────────┐
        (1)   │ City Events Manager │────│ Admin Assist │  (1)
              │      (PO8)         │      │    (FTC)     │
              └──────────────────┘      └──────────────┘
                             │
              ┌──────────────────┐
        (1)   │  Assistant City   │
              │  Events Manager   │
              │      (PO4)         │
              └──────────────────┘
                             │
              ┌──────────────────┐
        (3)   │  Events Officers  │
              │      (PO1)         │
              └──────────────────┘
                             │
              ┌──────────┴──────────┐
      ┌─────────────────┐   ┌─────────────────┐
      │ Events Assistants │   │ Events Placement │
      │     (Sc 5)        │   │    (Sc 1c)       │
      └─────────────────┘   └─────────────────┘
   (2)                                        (1)
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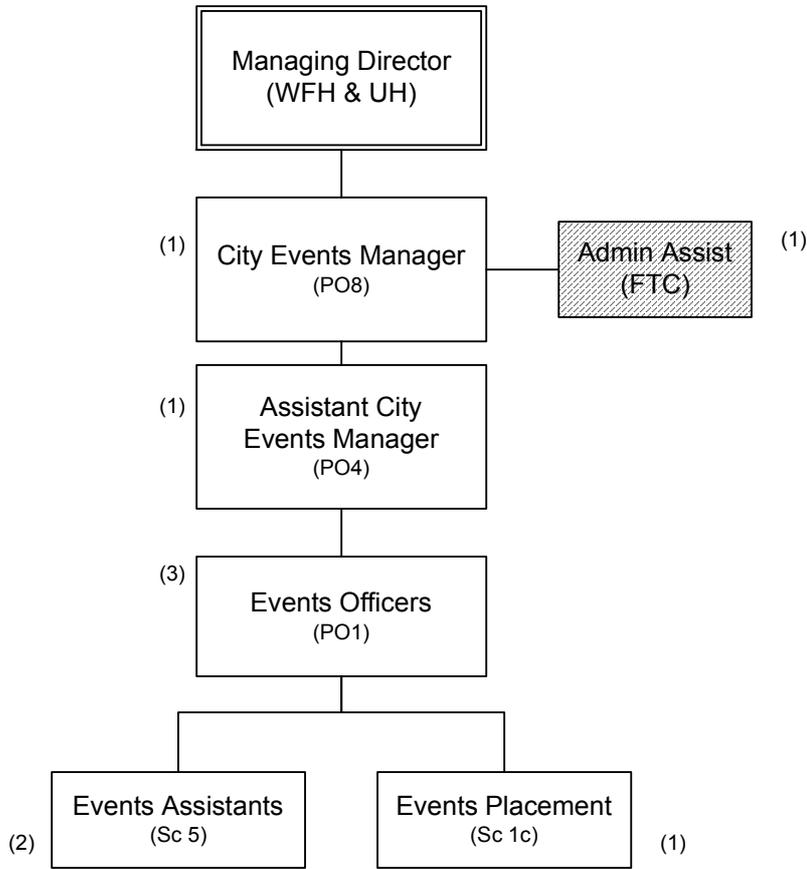
**STRUCTURAL REVIEW OF THE ULSTER AND WATERFRONT HALLS
(EXECUTIVE SUMMARY)**

<u>**Relevant Background Information**</u>

The purpose of the review is to address structural anomalies that occur as a result of interim restructuring; the challenge with respect to the re-launch of the Ulster Hall and to ensure that the benefits of integration and cohesion between the two halls are realised.

As a result of organisational restructuring from 1 April 2007, the Waterfront and Ulster Halls transferred to the existing Development Department along with Events and Community Services.

On 13 June 2007 the Development Committee endorsed a change management process for the Development Department and granted approval for restructuring of the Department with support from Business Improvement Section (BIS) to address the operational issues falling out of Interim Restructuring - this included a review of the Waterfront and Ulster Halls. Subsequent vetting approvals were also granted on 20 August 2007 and 14 February 2008 clarifying the terms of reference for the review.

As set out in the Committee Report of 13 June 2007 a key requirement of the change process is to achieve consistency of practice across the Department and minimise duplication of functionality.

<u>**Key Issues**</u>

Context

The Corporate Context
The council's Improvement and Efficiency Agenda aims to put in place the fundamentals which the organisation will require post-RPA and ensure the council becomes a modern, fit-for-purpose local authority providing value for money to its ratepayers. In order to achieve the principles of the Improvement and Efficiency Agenda and to deliver the new thematic corporate plan (2008-2011), council departments are expected to ensure robust and efficient organisational structures, systems and processes and to work together to deliver a joined-up, cohesive service to the public – 'a one-council approach'.

Interim Restructuring
Interim restructuring was based on the transfer of 'functions', without subsequent reconfiguration and realignment of structures, roles and responsibilities in the units below. This has resulted in the department having issues with regard to inconsistency, duplication of functions, gaps, and potential integration and synergies not being maximised.

The 'New' Ulster Hall
Planned to re-open in March 2009, with project grants from the Department of Culture, Arts and Learning (DCAL), Arts Council for Northern Ireland (ACNI), National Lottery, Heritage Lottery Fund and the Environment and Heritage Service, the Hall

will be revitalised by the current project works. It will become the 'home' of the Ulster Orchestra, providing an opportunity to develop a shared identity within the space and ensure the widest appreciation of both the orchestra's musical skills and culture, integrated with the venue's significant history and tradition. To ensure maximum return on our investment, public interest in the Ulster Hall will need to be maximised with emphasis on the heritage aspect of the building in addition to the events programme at the Hall. The Hall should also benefit from greater connectivity within the Development Department which will provide greater impetus in positioning it as one of the key cultural tourism products within the city. A new staffing structure is required which reflects the changing demands of the new building, its programme, means of operating and its new tenant, the Ulster Orchestra.

Integration, Accountability and Maximising Structures
A key issue is the need for enhanced integration and alignment between the Waterfront and Ulster Halls to ensure synergies and opportunities are maximised, particularly with regard to training and development, knowledge sharing, skills/experience and consistency in terms of quality of service. Overall there is an opportunity to improve the operational efficiency and effectiveness of the two structures.

The opportunity exists with better integration and alignment to maximise the development of venues to attract investment, to ultimately provide improved customer- focused service.

As a result of the functional refinement at Head of Service level following Interim Restructuring, responsibility for the Events section transferred to the Managing Director of the Waterfront and Ulster Halls. The Managing Director's role needs the capacity to ensure the strategic management and development of the Halls.

Structural and Staffing Issues

- One of the main issues of this review is the appropriateness of the roles and responsibilities within the existing structures.

- The structure of the Ulster Hall needs to be able to support the new profile, the changing demands of the new building, its programme, means of operating and its new tenant the Ulster Orchestra.
- The existing Ulster Hall structure and roles and responsibilities would not support the new requirements presented and provide the level of support required to facilitate the new building.

- In order to achieve this all roles and responsibilities have been examined and revised to ensure that this can be achieved. There will be a new programme of events, longer hours of opening, bigger events, and a higher profile and technical specification.

- Existing vacant posts provide an opportunity to reconfigure roles and to better align them with the new requirements.

- Roles and responsibilities within the Waterfront Hall need to be maximised to ensure the full and effective integration of the two halls.

- All staff need to work more flexibly and as a result job descriptions need to be re-aligned to ensure responsibility for both halls

Summary

There are potentially significant implications with regard to the level of service provision to the rate payer and to delivering the 'new' vision for the halls if the appropriate structures and roles are not designed and implemented to support this.

BIS Recommendations

In developing these recommendations BIS has taken account of the continuing need to comply with the corporate Improvement and Efficiency Agenda. Where possible, current posts have been reconfigured to maximise the effectiveness of the existing structures. However, as highlighted, a current limitation is the appropriateness of the current structures and roles to enable the delivery of the required level of service and to support the new operational configuration for the halls delivering a new vision for the halls. The net effect on the establishment figure is 3.5 full time equivalent posts, 1.5 of which are as a direct result of contractual obligations from the lottery refurbishment grant.

Management Tier – General

- Re-align the management tier in light of the acquisition of the Ulster Hall as an additional management responsibility. Amend job descriptions to reflect responsibility for both halls.

Ulster Hall

- Delete the existing structure for the Ulster Hall and adopt a new organisational structure.

- Create post of Venue Manager reporting through the Operations Manager (Waterfront and Ulster Halls) to the Managing Director. Indicative salary scale PO2.

- Re-designate the post of Facilities Supervisor (salary scale SO2) to Venue Officer. This post reports to the Venue Manager Ulster Hall.

- Re-designate the post of Stage Technician Ulster Hall (salary Scale 6) to Production Co-ordinator. This post should report to the Venue Officer Ulster Hall.

- Create two additional generic posts of Box Office Customer Service Assistants (salary Scale 3) reporting to the Box Office Team Leader Waterfront Hall (WFH)

- Re-designate two part time Cleaners as part time Housekeeper. These posts report to Venue Officer Ulster Hall (UH)

- Create a post of Education, Community, Heritage & Outreach (ECHO) Officer (salary Scale 5). This post reports to the Venue Officer. (The council has a contractual obligation to create this post as part of the Lottery Refurbishment Grant for Ulster Hall).

- Create a Community Outreach Assistant post (part-time), indicative salary Scale 2. This post reports to the Venue Officer (UH).

- Create an additional generic post of Duty Officer (WFH) salary Scale 6. This post reports to the Venue Events Manager (WFH)

- Create an additional generic post of Stage Technician salary Scale 5. This post reports to the Production and Stage Manager (WFH).

- Create three posts of Venue Attendant (WFH) indicative salary Scale 3. These posts report to the Facilities Co-ordinator (WFH)

- Delete the post of Assistant Facilities Supervisor (UH) salary Scale 3.

- Delete the three posts of General Attendant (UH) salary Scale 3.

- Re-allocate the posts of Business Support Assistant and Clerk/WPO to the centralised business support function.

Waterfront Hall

- Re-designate the post of Operations Manager (WFH/UH) to reflect the deputy status for the Managing Director. Amend the job description to embrace the additional operational responsibilities of the Halls. A job evaluation has indicated a salary scale of PO9.

- Delete the post of Technical Services Manager (WFH) salary scale PO2.

- Re-designate the post of House Manager (WFH) as Venue Events Manager. Amend the job description to embrace the additional responsibilities identified. A job evaluation has indicated a salary scale PO4.

- Create new post of Facilities Manager (WFH) (indicative salary scale PO1). This post reports to the Operations Manager (WFH/UH).

- Delete the post of Programming and Audience Development Manager (WFH) salary scale PO2.

- Create a post of Media & Communications Manager (WFH/UH) indicative salary scale PO2.

- Re-designate the post of Conference and Business Sales Manager (WFH) as Revenue and Business Generation Manager (WFH). Amend the job description to embrace the additional duties and responsibilities identified. A job evaluation has indicated salary scale PO4.

- Re-designate the post of Entertainment Co-ordinator (WFH) as Programme Manager (WFH). Amend the job description to embrace the additional duties and responsibilities identified. A job evaluation has indicated salary Scale 6.

- Create a new post of Programme Assistant (WFH) indicative salary Scale 4. This post reports to the Programme Manager (WFH).

- Amend the structural reporting line of the post of Sponsorship and Promotions Executive to report to the post of Revenue and Business Generation Manager (WFH).

<u>Resource Implications</u>

Financial

It should be noted that financial implications should not be viewed in isolation. They must be viewed within the context of the overall approved salaries and wages budget (08-09), referenced within the composite report.

The net cost of implementing the recommendations is £41,410.

Human Resource

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Contact Officer: Joanne O'Prey, Business Improvement Consultant, ext: 4719

- 18 -
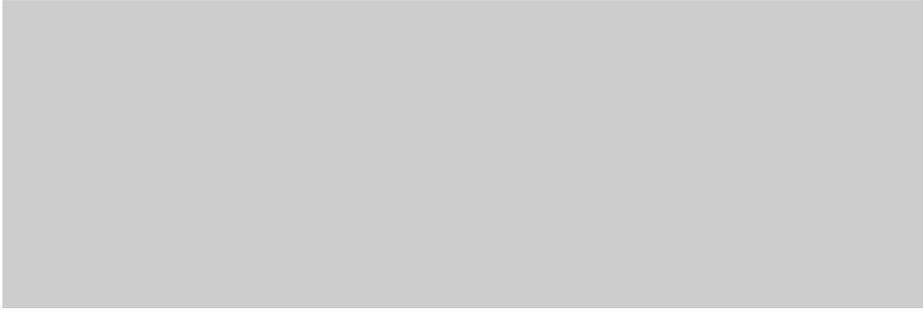
REVIEW OF COMMUNITY SERVICES

Relevant Background Information

The purpose of the review is to recommend a fit for purpose structure for Community Services in order to deliver the Community Support Plan 08-10 and departmental and corporate objectives.

In addition the proposed structure must be flexible enough to enable the Community Services Unit to respond to the implications of the Review of Public Administration and ensure integration with local area working.

The review follows the Interim Restructuring proposals at Policy and Resources Committee on Friday 20 October 2006 which were ratified by Council on 1 November 2006. At this time it was agreed that the Community Services, Sports Events and the Waterfront and Ulster Halls would move into the Development Department.

A report was submitted to the Development Committee on 13 June 2007 and ratified by Council on 2 July 2007 in relation to the change management process, which addressed the need for re-structuring several units within the Development Department. This was further presented to the vetting panel on 13 August 2007.

Key Issues

Context

In line with the Corporate Plan 2008-2011 the review outcomes must support the delivery of the theme of "Better Support for People and Communities". This theme directly impacts upon the work of community services and the Community Support Plan will deliver a significant number of the actions and initiatives associated with this theme.

Structural

Delivery Model
Currently the operational model of centre based community service delivery does not support balanced, efficient or effective working; due to the fact that the current model is focused on delivering services through facilities and not through communities. This hinders staff from working effectively in pursuit of unit, departmental and corporate objectives. Furthermore the current model does not readily allow for integration with local area working framework.

This move from a facilities based to an area based model is supported by benchmarking research carried out by Business Improvement Section (BIS) with best in class organisations (Glasgow, Kirklees, Sunderland and Newcastle). All of which were moving towards or had implemented an integrated area based approach.

Role of Community Development
The review also highlighted how the role of community development, should be reassessed, in light of best practice[4] which identifies four key roles for community development workers namely;

- change agent,
- developing service delivery,
- facilitating access to services and
- capacity building.

Benefits of adopting this approach include clarity around the community development function for internal and external stakeholders and increased flexibility. This supports the corporate objective of delivering a seamless service to citizens in line with a "one-Council" approach.   The majority of staff consulted expressed frustration at the current lack of clarity over the role of community services both within Belfast City Council (BCC) and for external stakeholders.

The proposed restructuring must allow for flexibility in responding to the challenges posed by the transfer of functions proposed under RPA. This will include urban regeneration and community development delivery functions including those associated with area based regeneration (such as Neighbourhood Renewal). Along with some community development programmes and support for the voluntary and community sectors.

Community Facilities
In addition to the community development function, the unit must provide accessible and well co-ordinated services to people in local neighbourhoods. Currently the community services facilities have no schedule of maintenance nor are there any set or consistent opening hours for centres. A need was identified for more robust and consistent business planning and the effective implementation of sound performance management systems.   Providing dedicated resources in this area would help support the achievement of best practice community facilities and aid the unit in the achievement of its targets as set out in the Community Support Plan, such as improved usage figures.

Cross cutting themes
Cross cutting themes identified as priority areas for the council, outlined in the Community Support Plan, include children and young people; community inclusion; volunteering; older people and poverty and deprivation. The current structure does not readily allow for the development of a coherent approach to these themes nor does it facilitate effective performance management of service delivery.

Impacting Reviews
There have been a number of reviews taking place within the council, the outcomes of which must be considered as part of this piece of work. In particular the Play Review[5] emphasised the importance of any new organisational structure recognising the value of Play and recommended that the service delivery model should shift from a centre focused to a flexible needs led model. Currently a grants review is being undertaken by FGS McClure and Waters Consultants, outcomes of which have the

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[4]Communities and Local Government 2006; The Community Development Challenge

[5] Review of Play Services; Venturei Network; June 2008.

potential to impact upon the grant assessment and monitoring function as carried out by Community Development Workers and Community Services Area Managers.

Analysis of the above issues indicated that the new service delivery model, should be restructured into the three key functional areas of community development, community facilities management and community resources, with clear performance management arrangements in place. It should also utilise the local area working framework to align resources wherever possible, maximising linkages with other Council services.

Structural and Staffing

Duplication and lack of clarity
Restructuring into the three key areas of community development; community facilities management and community resources should address the duplication and confusion that currently exists. The current facilities centred model has resulted in a number of staff sharing responsibility for the facilities management role. In addition there appears to be a lack of clarity around roles and responsibilities throughout the structure. This has led to poor staff morale, which has been somewhat exacerbated by the number of vacancies and interim arrangements that exist, resulting in service pressures and work-life balance issues.

Roles and responsibilities
In conjunction with the proposal of a new delivery model there is a need for the appropriate configuration of roles and responsibilities within the structure which will support the achievement of desired objectives. This should include a change in titles to reflect the new direction. Key responsibilities of altered posts going forward are outlined below:

- Community Services Area Manager is currently salary scale PO4. There is a need for this post to be re-designed to create three new dedicated management posts in the areas of Community Facilities Manager, Neighbourhood Support Managers and Community Resource Managers.

- The Community Facilities Area Manager post should be responsible for the operational management and co-ordination and allocation of resources relating to the facilities. For the purposes of this review we have grouped the twenty two community centres, the neighbourhood office, the six play centres and the six supported independent community centres together and refer to them collectively as community facilities. In addition this post will be responsible for performance management; strategy implementation and on-going development; high level partnership development and the identification and dissemination of best practice.

- The Neighbourhood Support Area Manager post should be responsible for the operational management of staff in area teams; collation and reporting on area performance data; take the lead on project development within the Neighbourhood Support team in line with the four key community development roles identified earlier; developing and improving inter-departmental and inter agency liaison and partnership working.

- The Community Resources Area Manager post should be responsible for operational management and co-ordination and allocation of resources; performance management; strategy implementation and on-going

development; high level partnership development and working; identification and dissemination of best practice.

- Community Development Worker is currently paid PO1. The generic post of Community Development Worker should be re-designed to create three new dedicated posts to support the management structure as highlighted above.[6]

- The Community Facilities Officer post should be responsible for staff supervision within allocated community facilities; co-ordination and marketing of events; programming activity within centres; scheduling and management of maintenance work; collection of performance data; facilitation of centre committees and liaison with independently run centres in receipt of funding from BCC. It is recommended that one post holder would have responsibility for a number of centres.

- The Neighbourhood Support Officer post should be responsible for pure community development activity based on the four best practice roles identified earlier. In addition they would be responsible for staff supervision; local area needs assessment and planning; provision of advice and guidance to other services; liaison with other services and external agencies on thematic projects; participation on external partnerships; provision of performance information; maintenance of consultation and engagement mechanisms. It is recommended that one post holder would have a portfolio of city places in line with the local area working framework.

- The Community Resource Officer post should be responsible for staff supervision; assisting in development and delivery of integrated council strategies and taking the lead in projects and programmes of activities to address cross cutting themes as identified in the Community Support Plan; recruitment and development of volunteers; assisting in consideration of applications for BCC Grant Assistance and to provide assessment as to eligibility and effectiveness; provision of performance information.

The Community Development Assistant post largely remains unchanged but will be allocated operationally as required based on the new arrangements.

Other posts
- Other posts not detailed above are remaining largely unchanged. A full breakdown of current roles and responsibilities can be found in the full BIS report (pg 26 -28).

Summary

The proposed structure will be fit for the purpose of delivering the Community Support Plan in line with corporate objectives and with a potential to transform Council's approach to community development and delivery of community services.

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[6] Rather than maintaining the facilities management responsibility at the level of a CDW based in a centre, it is suggested that one postholder would have responsibility for a number of centres. In addition the Neighbourhood Support Officers should be given an allocation of a portfolio of two city places, based on the model described earlier.

BIS Recommendations

Business Improvement Section (BIS) has designed the recommendations outlined below to address the key issues identified. It is recommended that Members adopt the following recommendations to enable the implementation of a fit for purpose and flexible structure to underpin the delivery of the Community Support Plan.

- Create the new Community Services structure.
- Delete five Community Service Area Manager posts, salary scale PO4.
- Create one Community Facilities Manager post, indicative salary scale PO4
- Create two Community Neighbourhood Support Co-ordinators, indicative salary scale PO4
- Create two Community Resource Managers, indicative salary scale PO4
- Delete 27 Community Development Worker posts salary scale PO1
- Create 8 Community Facilities Officers, indicative salary scale PO1
- Create 11 Neighbourhood Support Officers, indicative salary scale PO1
- Create 7 Community Resource Officers, indicative salary scale PO1
- Re-designate 14 Community Development Assistant posts salary scale 4 to Neighbourhood Support Assistants. Indicative salary scale 4.
- Undertake further investigation into facilities opening hours once the new approach to service delivery is embedded.

Resource Implications

Financial

It should be noted that financial implications should not be viewed in isolation; these must be viewed within the context of the overall salary and wages budget (08-08) referenced within the composite report.

The net saving of implementing the recommendations is £28,919.

Human Resource

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Contact Officer: Isaac May, Business Improvement Consultant, ext 4703

HEAD of COMMUNITY & LEISURE SERVICES

(1) COMMUNITY SERVICES MANAGER 460

(5) Comm Serv Area Mgr 331(b)

(1) Playwork Development Officer 316(a)

(23+4) Community Develop. Workers 333(a)

Driver/ Messenger (FM)

(6) Playworkers 317

(24 P/T) Community Develop Assistants 335(a)

(10) Assistant Playworkers 318

(24+21P/T) Supervisor (FM)

(4 P/T) Cleaner (FM)

Assistant Supervisor (FM)

(42 P/T)
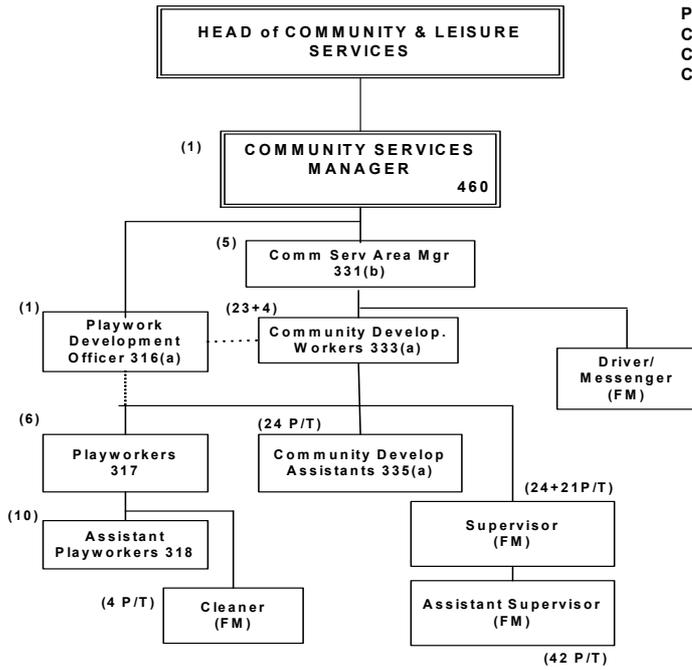
APPENDIX I

Proposed Community Services Structure

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                          ┌─────────────────────────────┐
                          │  Neighbourhood Development   │
                          │          Manager             │
                          └─────────────────────────────┘
        ┌──────────────────────┬──────────┴──────────────┬────────────────────┐
      (1)│                   (2)│                       (2)│                 (1)│
┌─────────────────┐  ┌─────────────────┐  ┌─────────────────┐  ┌─────────────────┐
│ Community       │  │ Neighbourhood   │  │ Community       │  │ Traveller       │
│ Facilities Area │  │ Support         │  │ Resource        │  │ Liaison         │
│ Manager         │  │ Managers        │  │ Managers        │  │ Officer         │
└─────────────────┘  └─────────────────┘  └─────────────────┘  └─────────────────┘
        (8)│               (11)│            ┌─────┴─────┐
┌─────────────────┐  ┌─────────────────┐  (7)│        (1)│
│ Community       │  │ Neighbourhood   │  ┌──────────┐ ┌────────────┐
│ Facilities      │  │ Support         │  │Community │ │ Play       │
│ Officers        │  │ Officers        │  │Resource  │ │ Development │
└─────────────────┘  └─────────────────┘  │Officers  │ │ Officer    │
  ┌─────┼──────┐                          └──────────┘ └────────────┘
(1)│  (36 FTE)│   (2)│         (14 FTE)│     (1)┆          (6)│
┌─────────┐ ┌─────────┐ ┌─────────┐ ┌───────────────┐ ┌─ ─ ─ ─ ─┐ ┌──────────┐
│ Driver/ │ │ Centre  │ │Cleaners │ │Neighbourhood  │ │Children │ │ Play     │
│Messenger│ │Superv.  │ │         │ │Support Assist.│ │& Young  │ │ Workers  │
└─────────┘ └─────────┘ └─────────┘ └───────────────┘ │People   │ └──────────┘
              (23)│                                    │Co-Ord.  │     (10)│
         ┌─────────┐                                   └─ ─ ─ ─ ─┘ ┌──────────┐
         │Assistant│                                               │Assistant │
         │Superv.  │                                               │Play Worker│
         └─────────┘                                               └──────────┘
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APPENDIX II

REVIEW OF MARKETS UNIT (EXECUTIVE SUMMARY)

Relevant Background Information

The purpose of this review is to recommend improved working arrangements and identify required resources for the unit to suitably accommodate the growth of the markets and associated initiatives. In addition, recommendations must ensure compliance with required legislative and financial standards. This includes the updating of the roles and responsibilities of the posts concerned.

Business Improvement Section (BIS) was requested by the former Head of Urban Development to carry out a review of the Estates Management Unit, approved on 20 April 2005 by the Development Committee. It was decided that this review should be completed in two phases with the Markets Unit being the second phase, commencing 2006. Interim Restructuring proposals were approved by the Policy and Resources Committee in October 2006 when the Estates Management Function was relocated to the Core Improvement Unit. This postponed the review until the restructuring of the Development Department (Development Committee on 13 June 2007). The Department then considered it was appropriate to continue with the review of the Markets Unit as part of the overall change management process.

Key Issues

Context

In line with the Corporate Plan 2008-2011, this review is required to provide a more customer responsive service which provides value for money and maximises on these high profile venues (with shoppers spending £9.4 million annually) within Belfast City Council's portfolio. In addition, the review should support the Development Department in its objective of Animating the City. It will contribute to its ability to meet its targets of increasing citizen satisfaction with services, by providing a Markets Service Unit that will be best equipped to deliver this.

Operational

There has been continued growth and success of the St. George's Friday market, providing cover for planned events and the permanency of the award-winning City Food and Garden Market on a Saturday. This has resulted in high planned overtime levels to adequately resource service requirements: approximately 66% of claimed overtime in 2006 was for Saturday working and 17% for Fridays. To a lesser degree, overtime is also incurred to provide standard absence cover in relation to the Markets Assistant post within the Smithfield Market. Not only is this an ineffective use of resources, the reliance on planned overtime raises questions around sustainability of the service and work-life balance issues for staff concerned. Additionally, this high use of overtime exposes the council to risk under the Working Time Directive.

To comply with the Environmental Health 'Pest Control Investigation' (2006) the unit has been employing up to ten agency staff. This is to assist Market Assistants with the prompt turnaround required for the Friday evening clean up; the preparation of stalls for the Saturday market and the clean up of the Saturday City Food and Garden Market.

The above situation prompted an investigation into more efficient and effective working arrangements and a working group of staff and trade union representatives was established. All staff consulted generally responded in a favourable manner to the possibility of including Saturdays in their shift patterns.

Benchmarking conducted with proven best practice local authorities[7] evidenced that a shift pattern, which included Saturdays, was utilised to manage the operational working week in all cases. In addition, management were available on Saturdays either by phone or through their working patterns based on the business need.

Structural

Discussions with the working group found that the adoption of a suitable working pattern could only be successfully implemented if an additional resource at front line level was provided.

The need to provide flexible working arrangements to meet customer needs necessitated the review of current terms and conditions of staff to address single status issues and human resource implications.

Roles and Responsibilities

In conjunction with the proposal of a new working pattern there is a need for the appropriate configuration of roles and responsibilities within the structure to bring a flexibility of approach to service delivery. How this affects key posts is outlined below:

- The post of Markets Development Officer (PO3) is currently vacant and investigations show that the roles and responsibilities are still valid. However, BIS has taken the opportunity to amend the terms and conditions to reflect the need for working one Saturday in four. This post is currently being recruited.
- The post of the Senior Markets Supervisor's (SO1) terms and conditions should encompass the new proposed working patterns. The job description will need to embrace the new responsibilities which include managing infrastructure issues, audit compliance and business development.
- The post of Markets Supervisor's (Scale 4) terms and conditions should encompass the new proposed working patterns. The job description should embrace the new responsibilities which include effective rota management and increased workload around building and equipment maintenance and dealing with trader queries.
- The post of Markets Assistant's (Scale 1/2) terms and conditions should encompass the new proposed working patterns. The job description should embrace the new responsibilities which include increased workload around stallage, equipment maintenance and dealing with front-line queries from traders and customers. In terms of single status, the split scale grade of this post should be addressed.

Summary

There are significant implications for the council if the above issues are not addressed satisfactorily, including the continuation of an inefficient and inflexible

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[7]Armagh City & District, Newry & Mourne District Council, Manchester Metropolitan, City of York Council, Bristol Council.

approach towards the use of resources. This could ultimately result in the withdrawal of the Saturday Market.

BIS Recommendations

Business Improvement Section (BIS) has developed the recommendations outlined below to address the key issues identified. It is requested that Members adopt the following recommendations to enable a cost effective and customer responsive Markets Service for Belfast City Council:

- Adopt proposed working patterns as agreed in principle by staff and trade unions
- Create an additional Markets Assistant post (graded at Scale 3) to support the successful implementation of the proposed working patterns and increased workload
- Amend the Markets Assistant generic job description to embrace the additional duties identified. A job evaluation has indicated a grading of Scale 3.
- Amend the Senior Markets Supervisor job description to embrace the additional duties identified. A job evaluation has indicated a grading of Scale of SO2.
- Amend the Markets Supervisor job description to embrace the additional duties identified. A job evaluation has indicated a grading of Scale 5.

Resource Implications

Financial

It should be noted that financial implications should not be viewed in isolation; these must be viewed within the context of the overall approved salaries and wages budget (08-09) referenced within the composite report.

The net cost of implementing the recommendations is £25,913. It is however anticipated that some of these costs will be offset by a decrease in the use of agency staff and overtime costs.

Human Resource

A trade union and staff representative group was established to inform and create the proposed working patterns. This group has been pivotal in the creation of realistic and effective working patterns. The working patterns are agreed in principle but BIS are awaiting final sign off from the working group.

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Contact Officer: Clare McKenna, Business Improvement Consultant, ext 4722

APPENDIX I

- 30 -

Current Markets Structure

```
┌─────────────────────┐
│  Head of Economic   │
│    Initiatives      │
└─────────────────────┘
           │
┌─────────────────────┐  (1)
│      MARKETS        │
│    DEVELOPMENT      │
│      OFFICER        │
│            7330400  │
└─────────────────────┘
           │
┌─────────────────────┐  (1)
│   SENIOR MARKETS    │
│     SUPERVISOR      │
└─────────────────────┘
           │
┌─────────────────────┐  (1)
│      MARKETS        │
│     SUPERVISOR      │
└─────────────────────┘
           │
┌─────────────────────┐  (4.5)
│  MARKETS ASSISTANT  │
└─────────────────────┘
```

- 31 -

Proposed Markets Unit

```
        ┌──────────────────────┐
  (1)   │      MARKETS         │
        │    DEVELOPMENT       │
        │   OFFICER (PO3)      │
        └──────────┬───────────┘
                   │
        ┌──────────┴───────────┐
  (1)   │   SENIOR MARKETS     │
        │   SUPERVISOR (SO2)   │
        └──────────┬───────────┘
                   │
        ┌──────────┴───────────┐
  (1)   │  MARKETS SUPERVISOR  │
        │       (Sc 5)         │
        └──────────┬───────────┘
                   │
        ┌──────────┴───────────┐
 (5.5)  │  MARKETS ASSISTANT   │
        │       (Sc 3)         │
        └──────────────────────┘
```
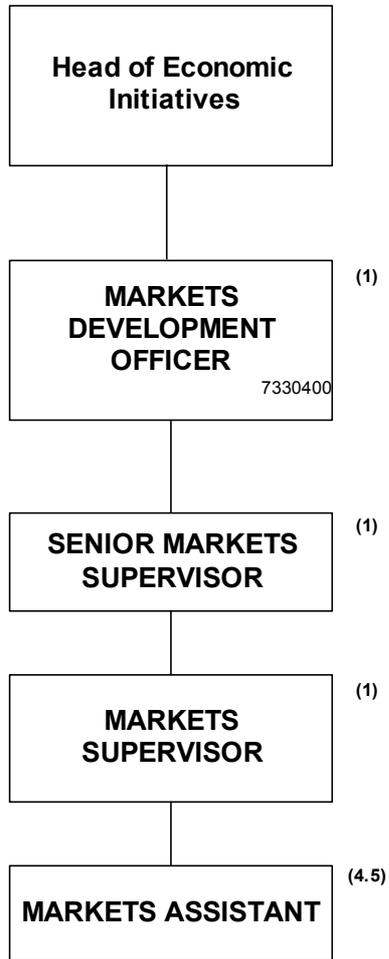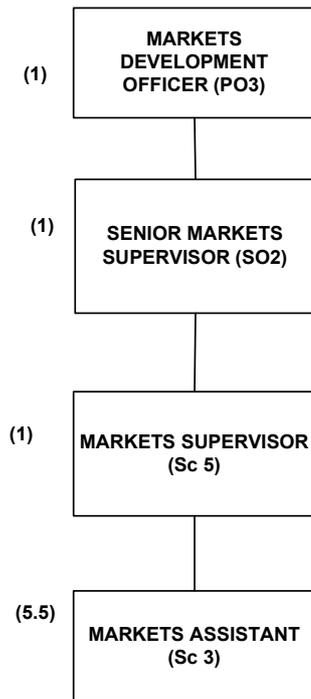
REVIEW OF CULTURE AND ARTS UNIT (EXECUTIVE SUMMARY)

Relevant Background Information

The purpose of the review is to recommend a structure which is fit for purpose; set in the context of the changing requirements and demands of the Development Department. This includes the updating of the roles and responsibilities of the posts concerned and ensuring the alignment with the departments overall strategic vision.

A report was submitted to the Development Committee on 16 May 2007 and ratified by Council on 4 June 2007 to review the Culture and Arts Unit. Consequently, a report was submitted to the Development Committee on 13 June 2007 and ratified by Council on 2 July 2007 in relation to the change management process, which addressed the need for re-structuring several units within the Development Department. This was further presented to and agreed by the vetting panel on 13 August 2007. The inclusion of the Culture and Arts review completes the holistic approach to the restructuring of the Development Department.

Key Issues

Context
In line with the improvement and efficiency agenda, this review is to design a structure which supports a more effective service for the delivery of all culture and arts activities. The review will lead to the creation of a unit which will contribute to the council's vision for Belfast becoming a better place to live in and visit.

This review presented an opportunity to explore joint synergies, and assess resources required for service delivery, together with the value of current initiatives and outputs within the section; thus ensuring accessibility and building capacity.

Structural
There has been some debate at senior management level over the structural location of the Culture and Arts Unit and Tourism Unit. Both managerial posts became vacant during the course of this review. The senior departmental management team, in conjunction with Business Improvement Section (BIS), identified the opportunity to explore joint synergies of the Units with a view to integration at management level. A recurring theme from best practice[8] research indicated that the merger of these two functions should benefit the overall service delivery.

The Culture and Arts Unit and Tourism Unit operate within 2 separate structures. However, investigations show that there are clear synergies and overlap with respect to the services they provide. Projects which contribute to making the city more attractive and hence welcoming to tourists, could be planned with tourist trails in mind (for example the placement of public art in key sites). There would also be increased efficiencies and effectiveness by both Units if they had better co-ordination of work.

This would be in line with the department's integrated cultural strategy[9] which places great importance on the collective role that culture, arts and tourism make in the resurgence of cities.

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[8]Liverpool City Council; Manchester Metropolitan and Edinburgh City Council.
[9]Development Department Integrated Culture and Arts Strategy

In order to deliver this strategy, BIS took the opportunity to examine the roles of the two managers' posts with a view to integrating the key activities of Culture and Tourism. BIS were able to re-design the role without any significant human resource implications, as both posts are vacant.

There are currently two Arts Development Officers employed, one on a permanent contract and the other on a fixed term contract, which ends 31 December 2008. The permanent post of Arts Development Officer (PO1) is currently responsible for maintaining relationships with major funding recipients which is fundamental to the success of the Unit. An extension of the fixed term contract post is not required at this time. It would be more appropriate to review the operational level of a merged Unit at a later date when a new management strand has been embedded. Furthermore there are a number of fixed term contract posts within the Tourism strand which will end in March 2009. To ensure this does not affect the service delivery within the Unit a review should be undertaken to address the operational strand of the new merged structure.

The Department currently has a Lead Communication Officer located within the Policy and Research Unit. Additionally there is a Cultural Communications Officer in the Arts Unit, which is not being fully utilised in a communications role. This is an anomaly within the Department as no other unit has a dedicated Communications Officer. This role could be better utilised as a central departmental resource.

There is currently a review of the grants processes within the department is currently being carried out by McClure Waters Consultants. A fixed term contract Project Assistant is currently located within the Culture and Arts Unit who is responsible for processing grants using the Benefactor Grants System. To ensure that the current knowledge around the Benefactor Grants system is retained, a more permanent solution may be required.

Improved role clarity was highlighted as being important to the continued operational improvements within the Unit. This would provide clear reporting lines of accountability, help improve performance and avoid duplication.

Roles and Responsibilities

The duplication of structures has resulted in anomalies in titles and grades, for example two posts of manager. Therefore in order to maximise synergies and fully integrate the Tourism and Culture and Arts functions it is proposed that the role and responsibilities are reconfigured. How this affects key posts is outlined below:

- Tourism Manager post (vacant) is currently salary scale PO7. There is a need for this post to embrace new responsibilities. This will include providing strategic direction for both Tourism and Culture and Arts; management of additional staff and acting as the council's representative for this merged function. A new title will be required to better reflect this new role.

- Culture and Arts Manager post (vacant) is currently salary scale PO5. There is a need for this post to embrace new responsibilities. This will include the implementation of operational activities; identifying new initiatives for Tourism, Culture and Arts and maintaining relationships with key stakeholders. A new title will be required to better reflect this new role.

Summary

In line with the improvement and efficiency agenda and the department's commitment to deliver a more customer focused service, the merger of these Units is pivotal. If they continue to operate independently it will prolong the continuation of a duplication of tasks and projects; less effective and less joined up service delivery to the customer.

BIS Recommendations

Business Improvement Section (BIS) has designed the recommendations outlined below to address the key issues identified. It is requested that Members adopt the following recommendations to enable a cohesive approach to the delivery of Tourism, Culture and Arts for Belfast City Council.

- Create the new Tourism, Culture and Arts structure.

- Re-title the post of Tourism Manager to Tourism and Culture Development Manager and amend the job description to embrace the additional duties and responsibilities. A job evaluation has indicated a salary scale of PO7.

- Re-title the post of Culture and Arts Manager to Assistant Tourism and Culture Development Manager and amend the job description to embrace the additional duties and responsibilities. A job evaluation has indicated a salary scale of PO5.

- All remaining posts to report through the new role of Assistant Tourism and Culture Development Manager.

- Re-locate the Cultural Communication Officer from the Culture and Arts Unit to the Policy and Business Development Unit.

- Review the operational tier of the new Unit once the management strand has been embedded.

Resource Implications

Financial

A reduction in payroll costs of £62,210 as a result of implementing the recommendation by BIS.

Human Resources

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Contact Officer: Steven Irwin, Business Improvement Consultant, ext 4705

Current Culture & Arts Structure

```
                    ┌──────────────────────┐
                    │ MANAGING DIRECTOR    │
                    │ (WATERFRONT HALL)    │
                    └──────────┬───────────┘
                               │        (1)
                    ┌──────────┴───────────┐
                    │ CULTURE & ARTS       │
                    │ MANAGER              │
                    └──────────────────────┘
```

| (1) | (1) | (1) |
| ARTS DEVELOPMENT OFFICER | ARTS DEVELOPMENT OFFICER | CULTURE & HERITAGE OFFICER |

(1)
CULTURAL COMMUNICATIONS OFFICER

(1)
PROJECT ASSISTANT

(1)
STUDENT
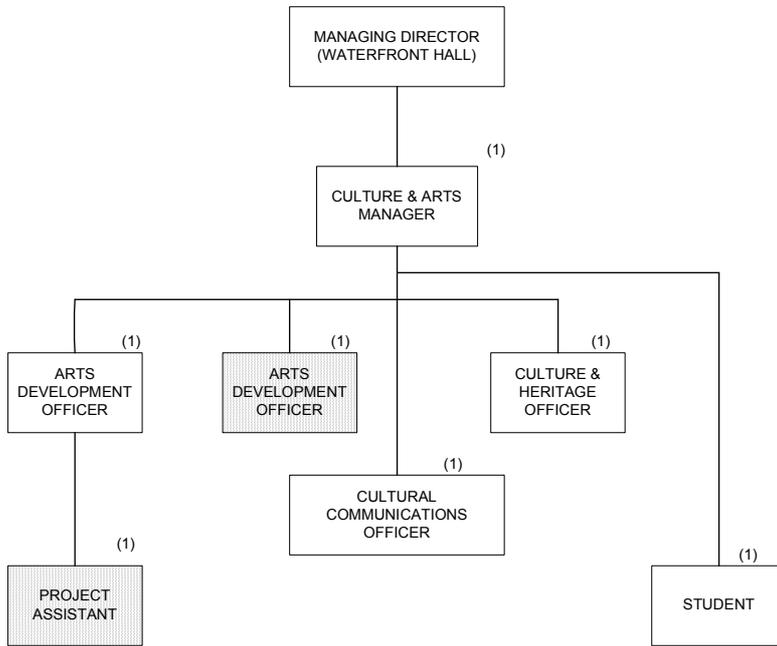
Current Tourism Structure

```
              ┌──────────────────────┐
              │ HEAD OF              │
              │ ECONOMIC INITIATIVES │
              └──────────┬───────────┘
              ┌──────────┴───────────┐
              │ TOURISM              │  (1)
              │ DEVEL                │
              │ MANAGER              │
              └──────────────────────┘
```

| (1) | (1) | |
| TOURISM OFFICER | CULTURAL TOURISM OFFICER | TOURISM PRODUCT DEV OFFICER (1) |

(1)
TOURISM PRODUCT DEV OFFICER

(1)
STUDENT

(1)
LAGAN CORRIDOR OFFICER

- 35 -
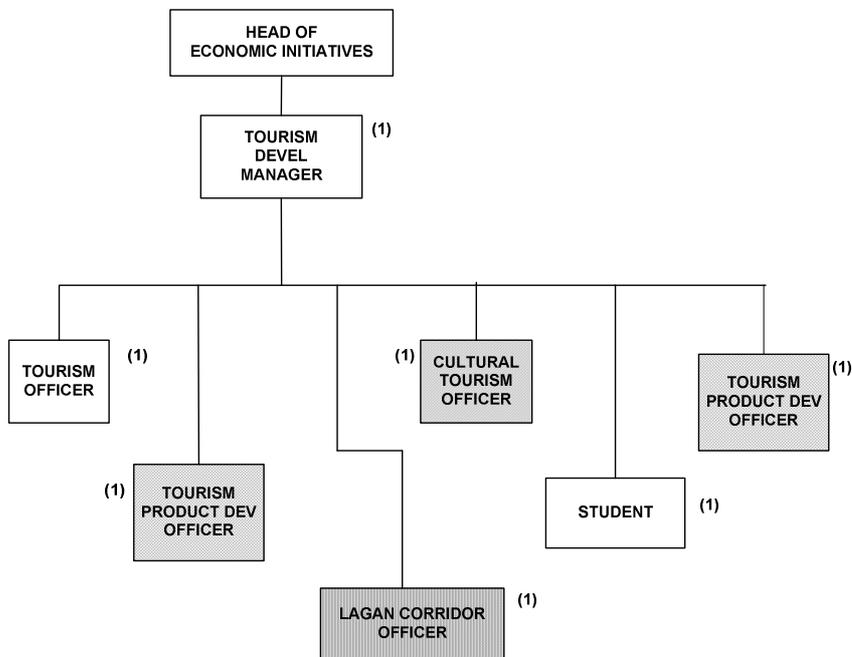
Proposed Tourism & Cultural Development Unit

```
                              (1)  ┌─────────────────────┐
                                   │  Tourism Cultural   │
                                   │ Development Manger  │
                                   │        (PO7)        │
                                   └─────────────────────┘
                                              │
                              (1)  ┌─────────────────────┐
                                   │ Assistant Tourism   │
                                   │ Cultural Development │
                                   │   Manager (PO5)     │
                                   └─────────────────────┘
```

| Arts Development Officer (PO1) (1) | Heritage Officer (PO1) (1) | Tourism Officer (PO1) (1) | Tourism Product Development Officer (PO1) (2) | Cultural Tourism Officer (PO1) (1) | Lagan Corridor Officer (PO1) (1) |

(1) Culture & Arts Student (Sc1c)

(1) Tourism Student (Sc1c)

Tourism Product Development Officer (PO1) (FTC)

Cultural Tourism Officer (PO1) (FTC)

Lagan Corridor Officer (PO1) (FTC)

BUSINESS SUPPORT STRUCTURAL REVIEW (EXECUTIVE SUMMARY)

Relevant Background Information

The purpose of the review is to address structural anomalies that have occurred as a result of interim restructuring and the implementation of the Central Transaction Unit (CTU); and to recommend an improved, cohesive structure which will deliver an effective support service to the department's business units.

This review follows the interim restructuring proposals adopted by Policy and Resources Committee on 20 October 2006, which were ratified by council on 1 November 2006. As a result of this, from 1 April 2007 Community Services, Sports Events and the Waterfront and Ulster Halls transferred to the existing Development Department, together with a number of business support staff. In addition business support was affected by the introduction of new financial processing systems which were implemented through the CTU as introduced by the Better Business Programme (1 October 2007).

The Interim Restructuring Programme Board then requested BIS to conduct a review of the three business support units now located in the Development Department. These are in Development Directorate, Community Services and the Waterfront and Ulster Halls.

Key Issues

Context

The decision to conduct the review of business support is set against the background of the Improvement and Efficiency Agenda, making operational and structural changes with the clear aim of improving effectiveness across all three units. The review involved profiling roles, responsibilities, duties and time spent by functional area for each of the services affected.

Within the current context there is an increasing expectation that business support will play an enhanced role to support continuous improvement and performance across all the department's business units with a greater degree of flexibility and consistency.

Structural

When council took the decision to transfer functional areas, the business support units were split to accommodate the resulting changes. This created an anomaly due to the fact they were not integrated operationally, nor was there a subsequent reconfiguration and realignment of structures and associated roles and responsibilities.

The business support staff are spread over three geographical areas leading to issues around reporting lines and consistency in both the quality of and adherence to processes and procedures. This has led to a disjointed approach to service delivery and an unequal balance of work outputs.

A number of options relating to structural configuration were considered, ranging from three separate structures to one centralised structure. It was clear that amalgamating the three units into one integrated structure, located in one area, would bring about the most benefits to the council and the departmental business units (with the exception of a limited number remaining in the Waterfront Hall to facilitate necessary administrative functions).

As evidenced by best practice research carried out by BIS[10], major benefits will include a more efficient use of resources, more effective communication channels and support for better management decision-making leading to improved performance. As shown by appendix III this amalgamation leads to a ratio of non-business support staff to business support staff of 7.79:1 as compared to the Council average of 6.87:1. This is in line with the "One-Council" approach and the drive for more effective and efficient working arrangements.

To support the achievement of these benefits, roles and responsibilities must have clarity of function and clear reporting relationships.

Roles and Responsibilities

Currently there is a wide range of titles and grades associated with similar roles and responsibilities across the department. In addition, there are a number of honoraria payments being awarded due to the current gaps in service provision. These have led to a dilution of accountability, unclear reporting lines and a lack of flexibility which are in direct contrast to the key principles contained within the new Corporate Plan 2008-2011.

Clarification of roles and responsibilities throughout the structure, combined with the identification of unambiguous processes, will assist the department in identifying a more joined-up approach to service delivery. This will create a more rigorous business support structure for all the units working across the department.

Full detail of how this affects key posts can found in the full report.

Summary

If the duplication of structures is not addressed then there will be a continuation of inefficiencies and inflexibility across the department. This will have a detrimental effect on the delivery of tasks which would continue to be delivered in an inconsistent manner. This will result in a variation of performance across the individual business support units. This approach will ultimately have a negative impact on the quality of support provided to the departmental business units.

BIS Recommendations

BIS has developed the recommendations outlined below to address the key issues identified. It is requested that Members adopt the following recommendations to enable a more effective and cohesive approach to the provision of business support across the Department:

- Create the new Development Department Business Support structure.

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[10]Bristol City Council, East Riding of Yorkshire Council and Rotherham Metropolitan Borough Council.

- Relocate the majority of Business Support staff to the Cecil Ward Building

- Re-evaluate the post of Business Support Manager salary scale PO 8, indicative salary scale PO 10.

- Delete the post of Quality and Business Support Manager salary scale PO 6 from the Community Services Business Support Structure.

- Delete the post of Finance Assistant salary Scale 6 from the Community Services Business Support Structure.

- Delete the post of HR Assistant salary Scale 5 from the Community Services Business Support Structure

- Delete the post of Administrative Assistant salary Scale 4 from the Community Services Business Support Structure.

- Delete the post of Management Support Assistant salary Scale 4 from the Community Services Business Support Structure.

- Delete the post of Finance and Admin Manager salary scale PO 7 from the Waterfront and Ulster Hall structure.

- Delete the post of Finance and Admin Officer salary scale PO3 from the Waterfront and Ulster Hall structure.

- Delete the post of Business Support Officer salary scale SO 1 from the Waterfront and Ulster Hall structure.

- Delete the post of Business Support Assistant salary Scale 4 from the Waterfront and Ulster Hall structure.

- Delete the post of Business Support Assistant (Ulster Hall) salary scale 4 from the Waterfront and Ulster Hall structure.

- Delete the Business Support Assistant salary scale 3 from the Waterfront and Ulster Hall structure.

- That the three Clerk/WPO posts (Scale 2/3) be transferred from the Community Services Business Support structure to the central directorate structure.

- Delete the post of Business Support Assistant / Cashier salary Scale 3 from the Waterfront and Ulster Hall structure.

- Delete the post of Clerk/WPO (Ticket Sales) salary Scale 3 from the Waterfront and Ulster Hall Structure (0.5 FTE).

- That the post of Business Support Assistant (Scale 5) be transferred from the Waterfront and Ulster Hall structure to the central directorate structure.

- Create a post of Business Manager (Finance, Grants and Systems) indicative salary scale PO 7.

- Create a post of Business Co-ordinator (Finance, Grants and Systems), indicative salary scale PO 3.

- Create one and re-title one post of Senior Business Support Assistant (Finance and Systems), indicative salary scale SO 2. These posts should aid in the establishment of the Grants Unit as proposed by the McClure Waters Grants Review.

- Create a post of Business Manager (HR, Quality and Management Support), indicative salary scale PO 6.

- Create two posts of Senior Business Support Assistant (HR, Quality and Management Support), indicative salary scale SO 2.

- Create – 2.5 full time equivalent posts of Clerk / WPO , indicative salary Scale 2/3

- Create five Business Support Assistant posts, indicative salary Scale 5.

- Transfer the post of Clerk/WPO salary scale 3, from the Waterfront and Ulster Hall structure to the central directorate structure.

- Re-title the post of Business Support Officer (Finance and Systems), salary scale PO3, to Business Co-ordinator (Finance, Grants and Systems) and amend the job description to embrace the additional duties and responsibilities. Indicative salary scale PO3.

- Re-title the post of Business Support Officer (HR and Quality), salary scale PO3 to Business Co-ordinator (HR, Quality and Management Support) and amend the job description to embrace the additional duties and responsibilities. Indicative salary scale PO 3.

- Re-title the post of Senior Business Support Assistant (HR and Quality) salary scale SO2 to Senior Business Support Assistant (HR, Quality and Management Support) indicative salary scale SO 2.

Resource Implications

Financial

It should be noted that financial implications should not be viewed in isolation. They must be viewed within the context of the overall approved salaries and wages budget (08/09) referenced within the composite report.

The net cost of implementing the recommendations is £49,375.

Human Resources

Detailed consultation will now take place with all relevant stakeholders including HR, Trade Unions and staff to develop an implementation plan which is fully in accordance with all relevant HR policies and procedures.

Contact Officer: Norman Neill, Principal Consultant, ext 4709

DEVELOPMENT DEPARTMENT - DIRECTORATE SUPPORT

(1)
```
BUSINESS SUPPORT
MANAGER
```

(1)
```
BUSINESS SUPPORT
OFFICER
(HR/QUALITY)
```

(1)
```
BUSINESS SUPPORT
OFFICER
(FINANCE/SYSTEMS)
```

(1)
```
SENIOR BUSINESS
SUPPORT
ASSISTANT
(HR/QUALITY)
```

(1)
```
SENIOR BUSINESS
SUPPORT
ASSISTANT
(FINANCE/SYSTEMS)
```

(4)
```
BUSINESS
SUPPORT
ASSISTANT
```

(1)
```
MESSENGER
```

(9)
```
CLERK / WPO
```
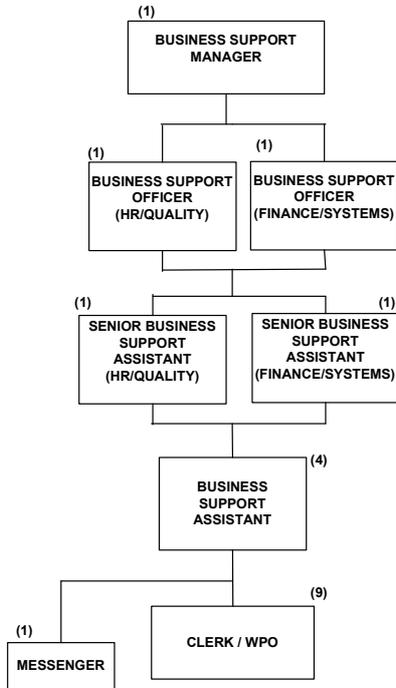
DEVELOPMENT DEPARTMENT - BELFAST WATERFRONT HALL

```
MANAGING
DIRECTOR
```

(1)
```
FINANCE &
ADMINISTRATION
MANAGER
322
```

(1)
```
FINNANCE & ADMINSTRATION
OFFICER
322 (A)
```

(1)
```
BUSINESS SUPPORT
ASSISTANT
322(i)
```

(2)
```
BUSINESS
SUPPORT
ASSISTANT
343(B)
```

(2)
```
BUSINESS
SUPPORT
ASSISTANT
344
```

(1)
```
Finance Clerk/BSA
344a
```

(1)
```
CLERK / WPO
```

Proposed Business Support Structure

```
┌──────────────────┐
│ Director of      │
│ Development      │
└──────────────────┘
```



```
                    ┌────────────────────┐
                    │ BUSINESS SUPPORT   │
                    │ MANAGER            │
                    │              PO 10 │
                    └────────────────────┘
```

```
        (1)                          (1)
┌────────────────────┐      ┌────────────────────┐
│ BUSINESS           │      │ BUSINESS           │
│ MANAGER            │      │ MANAGER (Finance,  │
│ (HR, Quality &     │      │ Grants & Systems)  │
│ Management         │      │                PO7 │
│ Support)      PO6  │      └────────────────────┘
└────────────────────┘
        (1)                          (2)
┌────────────────────┐      ┌────────────────────┐
│ BUSINESS           │      │ BUSINESS CO-       │
│ CO-ORDINATOR       │      │ ORDINATOR          │
│ (HR, Quality &     │      │ (Finance, Grants & │
│ Management         │      │ Systems)      PO3  │
│ Support)      PO3  │      └────────────────────┘
└────────────────────┘
```

```
┌────────────────────┐     (3)       (2)
│ PA / Secretary to  │   ┌────────────────┐   ┌────────────────┐
│ the Director       │   │ SBSA (HR,      │   │ SBSA (Finance, │
│              SO 2  │   │ Quality &      │   │ & Systems)     │
└────────────────────┘   │ Management     │   │           SO2  │
                         │ Support)  SO2  │   └────────────────┘
      (1)                └────────────────┘
┌────────────────────┐          (10)
│ Management         │   ┌────────────────┐
│ Support Assistant  │   │ BSA            │
│ SC 4               │   │           SC 5 │
└────────────────────┘   └────────────────┘

                              (15.5 + 2 RPA protected)
                         ┌────────────────┐
                         │ CLERK/WPO      │
                         │        SC 2/3  │
                         └────────────────┘
```

Ratio of Non-Business Support Staff : Business Support Staff

Dept/Service	Total Establishment (not including Business Support)	Total Business Support	Ratio (non BS: BS)
Legal	14	11	1.27:1
Chief Executive Dept	60.5	39	1.55:1
Development	300	37.5 (38.5)	8:1 (7.79:1)
Health & Environmental Services	621	120.5	5.15:1
Corporate	515	70	7.35:1
Parks & Leisure Services	829	59.5	15.5:1
Improvement Unit	62	11	5.63:1
Total	2401.5	349.5	6.87:1

Structural Implications (summary of recommendations and projected costs)

Current Posts including FTC	No. of posts	Cost	Proposed Posts	No. of posts	Cost	Costs / Savings
Culture & Arts			**Tourism & Cultural Development**			
C&A Manager			Tourism Cultural Development Manager			
Arts Development Officer			Assistant Tourism Cultural Development Manager			
Arts Development Officer (FTC)			Arts Development Officer			
Cultural Heritage Officer			Built Heritage Officer			
C&A Student			C&A Student			
Cultural Communications Officer			**TRANSFER POST TO POLICY UNIT**			
Project Assistant (FTC			**TRANSFER POST TO GRANTS UNIT**			
Tourism Budget Transfer						
	8 Posts	£ 264,809		7 Posts	£ 202,599	£ 62,210
Events			**City Events Unit**			
Events Manager (Civic)			City Events Manager			
Events Manager (Sports)			Assistant City Events Manager			
Events Officer			Events Officer			
Events Officer			Events Officer			
Events Co-ordinator			Events Officer			
Project Assistant			Events Assistant			
Students			Events Assistant			
Students			Student			
Students			Admin Assistant (Tall Ships - FTC)			
Admin Assistant (Tall Ships - FTC)						
	10 Posts	£ 238,602		9 Posts	£ 241,202	£ 2,600
Markets			**Markets**			
Markets Development Officer			Markets Development Officer			
Senior Markets Supervisor			Senior Markets Supervisor			
Markets Supervisor			Markets Supervisor			
Markets Assistant			Markets Assistant			
Markets Assistant			Markets Assistant			
Markets Assistant			Markets Assistant			
Markets Assistant			Markets Assistant			
Markets Assistant (0.5)			Markets Assistant			
			Markets Assistant (0.5)			
	7.5 Posts	£ 146,656		8.5 Posts	£ 172,569	£ 25,913
Policy			**Policy & Business Development Unit**			
Policy & Research Manager (Directorate)			Policy & Business Development Manager			
Policy & Research Manager (Community)			Policy & Business Development Officer			
Policy & Research Officer (Community)			Policy & Business Development Officer			
Policy & Research Officer (FTC)			Policy & Business Development Officer			
Policy & Research Officer (FTC)			Communications & Information Officer			
Communications & Information Officer			Communications Student			
Communications Student			Economic & Research Student			
Economic & Research Student						
Events Marketing Co-ordinator (Community)						
	9 Posts (2 FTC)	£ 289,619		7 Posts	£ 209,139	£ 80,480

Structural Implications (summary of recommendations and projected costs)

Current Posts including FTC	No. of posts	Cost	Proposed Posts	No. of posts	Cost	Costs / Savings
Waterfront Hall / Ulster Hall			**Waterfront Hall / Ulster Hall**			
Facilities Manager			Venue Manager			
Facilities Supervisor			Venue Officer			
Assistant Facilities Supervisor			Production Co-ordinator			
Cleaner (Part-Time) x 2			Customer Services Assistant (Box Office)			
Stage Technician			Customer Services Assistant (Box Office)			
General Attendant			House Keeper (Part-Time) x 2			
General Attendant			Venue Attendant			
General Attendant			Venue Attendant			
Business Support Assistant			Venue Attendant			
C/WPO (Part-Time)			Media,Communications & Customer Relations Manager			
ULSTER HALL BUDGET TOTAL			Duty Officer			
			Stage Technician			
Technical Services Manager			Programme Assistant			
Programme & Audience Development Manager			Facilities Manager			
Operations Manager			Operations Manager			
House Manager			Venue Events Manager			
Conference & Business Sales Manager			Revenue & Business Manager			
Entertainment Co-ordinator			Programme Manager			
WATERFRONT HALL BUDGET			**Pre-requisite to the lottery refurbishment funding**			
			Education, Community, Heritage & Outreach Officer			
			Community Outreach Officer (0.5)			
Ulster Hall Budget Only - 11 Posts	13 Posts	£ 378,692		16.5 Posts	£ 469,710	
			CASUAL BUDGET OFF-SET		£ 49,608	
					£ 420,102	£ 41,410

Current Posts including FTC	No. of posts	Cost	Proposed Posts	No. of posts	Cost	Costs / Savings
Community Services			**Community Services**			
Community Development Manager			Community Development Manager			
Community Services Area Managers x 5			Community Services Area Managers x 5			
Community Development Workers x 27			Community Development Workers x 26			
Community Development Assistants x 14			Community Development Assistants x 14			
Play Development Officer			Play Development Officer			
Playworkers x 6			Playworkers x 6			
Asst Playworkers x 10			Asst Playworkers x 10			
Children & Young People Co-Ordinator (FTC)			Children & Young People Co-Ordinator (FTC)			
F/T Supervisors x 24			F/T Supervisors x 24			
P/T Supervisors x 12 (FTE)			P/T Supervisors x 12 (FTE)			
Asst Supervisors x 23			Asst Supervisors x 23			
Traveller Liaison Officer			Traveller Liaison Officer			
Cleaners x 2			Cleaners x 2			
Driver Messenger			Driver Messenger			
	128 Posts (1FTC)	£ 2,672,470		127 Posts (1FTC)	£ 2,643,551	28,919

Structural Implications (summary of recommendations and projected costs)

Current Posts including FTC	No. of posts	Cost	Proposed Posts	No. of Posts	Cost	Costs / Savings
Business Support			**Business Support**			
Business Support Manager (Dir)			Business Support Manager			
Finance & Admin Manager (WFH)			Business Manager (Finance, Grants & Systems)			
Quality & Business Support Manager (Community)			Business Manager (HR, Quality & Management Support)			
Business Support Officer (HR/Quality)			Business Co-ordinator (HR, Quality & Management Support)			
Business Support Officer (Finance & Systems)			Business Support Officer (Finance, Grants & Systems)			
Finance & Admin Officer (WFH)			Business Support Officer (Finance, Grants & Systems)			
Business Support Officer (WFH)			PA/Secretary to Director			
Senior Business Support Assistant (HR/Quality)			Senior Business Support Assistant (HR, Quality & Management Support) x 3			
Senior Business Support Assistant (Finance & Systems)			Senior Business Support Assistant (Finance & Systems) x 2			
Finance Assistant (Community)			Business Support Assistant x 10			
PA/Secretary to Director			Management Support Assistant			
Business Support Assistant x 4 (Directorate)			C/WPO x 15.5			
Business Support Assistant (WFH)						
HR Assistant (Community)						
Management Support Assistant (Dir)						
Business Support Assistant (WFH)						
Business Support Assistant (UH)						
Admin Assistant (Community)						
Management Support Assistant (Community)						
Business Support Assistant (WFH)						
C/WPO (UH Tickets Sales) 0.5						
Business Support Assistant / Cashier (WFH)						
C/WPO (Community) x 3						
C/WPO (WFH/UH)						
C/WPO (Directorate) x 9						
	37.5 Posts	£ 854,959		38.5 Posts	£ 880,334	£ 25,375

NET EFFECT ON POSTS	213 Posts			213.5 Posts		
NET EFFECT OF COSTS		£ 4,845,807			£ 4,769,496	£ 76,311

Total Savings of 7 Reviews	£ 76,311
Net Effect - Posts	0.5 Post created
includes Contractual Obligation - Pre-requisite to the lottery refurbishment funding 1.5 posts	1.5 Posts
Net Effect of Review on original structure - Posts	**Down 1 Post**

Overall reduction in Approved Salaries & Wages Budget **£   76,311**