

REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 20 APRIL 2010

SUBJECT: 2010/2011 BUDGET SAVINGS – MORAY TRAINING SUPERVISOR

BY: DIRECTOR OF ENVIRONMENTAL SERVICES

1. REASON FOR REPORT

- 1.1 The reason for the report is to inform the Committee of how the 2010/2011 Revenue Budget savings for Moray Training supervision will be achieved.
- 1.2 This report is submitted to Committee in terms of the Council's Administrative Scheme relating to Revenue Budgets.

2. RECOMMENDATION

- 2.1 **That the Committee note that a vacant Moray Training Supervisor post will be removed from the Environmental Protection staffing structure in order to achieve the revenue budget saving of £26,000 in 2010/2011.**

3. BACKGROUND

- 3.1 A revenue budget saving of £26,000 from the management costs of Moray Training was agreed by The Moray Council at its meeting on 11 February 2010.
- 3.2 The Moray Training operation currently has an establishment of three Supervisors whose role are to provide on the job training in rural skills compliant with training plans and project aims involving supervision, assessment and delivery in accordance with specifications.
- 3.3 One of the three Supervisors retired in March 2009 and was not replaced at the time, as the Department were aware of pending budget cuts across the Council. Therefore, to achieve the £26,000 budget saving requirement for 2010/2011, the vacant Supervisor post will now been removed from the staffing structure.
- 3.4 The impact of removing the post will be as follows:
 - Fewer trainees will be accommodated on the schemes;
 - Fewer projects will be undertaken;
 - Environmental/Rural skills projects undertaken for internal departments may not be accommodated within deadlines;
 - Internal Departments may have to pay commercial contractual rates for projects.

4. SUMMARY OF IMPLICATIONS

- (a) **Single Outcome Agreement /Service Improvement Plan.**

The removal of the post could impact on the SOA National Outcome 12, 'We value and enjoy our built and natural environment and protect and enhance it for future generations' and impact on the Government's Smarter Strategic Objective.

(b) Policy and Legal

None.

(c) Resources (Financial, Risks, Staffing and Property)

Removal of the Moray Training Supervisor post will achieve the £26,000 budget savings.

There are no staffing implications, as the post is currently vacant.

(d) Consultations

None.

5. CONCLUSION

5.1 The removal of the Moray Training Supervisor post will achieve the 2010/2011 revenue budget saving of £26,000, but will impact on the quantity of trainees that can be accommodated and the quantity of projects which can be undertaken.

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Background Papers: None

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