

Scotland Excel Executive Sub Committee

To: Executive Sub Committee

On: 6 March 2015

Report by Director

Vacancy and Workforce Plan Report

1. Introduction

At the January Executive Sub Committee members requested a report explaining the current vacancies, recruitment update and the impact of VER / VR on the operation and budget of Scotland Excel. The purpose of this report is to update members on these areas.

2. Background

The use of VR / VER in Scotland Excel has identified a cost of £110,000 to release staff and this figure is below the previously approved budget of £200,000 which was available due to vacant posts in the establishment during the current financial year. The release of the staff identified and approved under the scheme will generate annual savings of £198,000. The release of these staff can be achieved without any impact upon the contract delivery schedule and it is proposed that these savings are reinvested in the service delivery of the organisation.

In January Scotland Excel advertised a number of posts that were either vacant in the establishment or would support the future development of the organisation ahead of the implantation of the future 3 year business plan. These posts were;

- Strategic Procurement Manager – 1 post, already vacant
- Procurement Category Managers – 4 posts, new posts funded from existing structural changes.
- Procurement Category Analyst – 1 post, replacement for previous post holder.
- Business Change Project Managers – 2 temporary posts funded from funds identified at the Joint Committee in December 2014.

In addition to the posts previously advertised it is the intention to create a new post, Head of Customer & Business Services which will play a key role in engaging externally with our stakeholders and develop effective marketing and communications strategies.

The 3 year strategy for Scotland Excel and the supporting organisational structure will be submitted to the June Joint Committee; however a further update on progress will be given to the Executive Sub Committee in late March.

3. Recommendation

Members are requested to note the content of this report.