

CABINET

1 February 2018

The Establishment

Cabinet Member: Cllr. Margaret Squires

Responsible Officer(s): Jane Cottrell, Group Manager for Human Resources

Reason for Report: To inform Members of the overall structure of the Council showing the management and deployment of officers. This report should be read in conjunction with the functions of individual officers highlighted in the Constitution.

RECOMMENDATION: The Cabinet is asked to recommend to Council the Establishment.

Relationship to Corporate Plan: This report highlights the Establishment figures and, as such, supports our aim to reduce costs without affecting service quality and continuity.

Financial Implications: Financial risk will only occur where the structure of a service changes without adherence to allocated budgets.

Legal Implications: In accordance with Article 14 of the Constitution.

Risk Assessment: If changes to the method of providing service delivery are not implemented the Council will find it more difficult to achieve the required budget cuts and quality and continuity may be affected.

Equalities impact assessment: No equality issues identified for this report.

1.0 Introduction

1.1 Under Article 14 of the Mid Devon District Council Constitution, the Chief Executive is required to report to full Council on the manner in which the discharge of the Council's functions is co-ordinated, the number and grade of officers required and the organisation of officers. [Structure Charts](#)

2.0 Structure of the Council

2.1 A significant amount of change has once again been undertaken during the past 12 months with the appointment of the Group Manager cohort in September. The process of selection of senior managers was undertaken in a way that minimises redundancies and provides additional challenge to allow them to grow in these more demanding roles. As a result of their appointments each Group Manager has been tasked with undertaking a comprehensive review of their service area to provide a more efficient and cost effective outcome.

3.0 Resources

- 3.1 The total number of Full Time Equivalentents (FTE) varies throughout the year. It is the responsibility of the Council's management to ensure that we do not overspend on the allocated budget unless that revenue expenditure has been authorised. Some services have much more movement of staff than others.
- 3.2 The FTE as at 1 January 2018 was 408.02 (including 11 Apprentices) compared to 408.81(including 10 Apprentices) as at 1 January 2017. This reduction demonstrates that the Council has sought, wherever possible, to ensure that services are being maintained in the context of significant changes to our financial operating context.

Directorate	FTE 2018	FTE 2017
Chief Executive	6	5
Corporate Affairs	58.08	64.27
Finance & Assets	46.54	48.53
Operations	252.19	250.48
Planning	45.21	40.53
Total	408.02	408.81

- 3.3 Whilst the pressures of work are rising, the Council has implemented support for staff suffering from stress by offering stress awareness sessions for both managers and individuals. Free confidential counselling is also offered. Any member of staff who shows signs of stress is given support via Occupational Health, review of workload and if necessary a different working pattern.
- 3.4 Sickness absence continues to be managed and support is provided to assist employees on long term sickness back to work. The current data indicates an increase 0.6 days lost per employee during the monitoring period compared to last year.

Monitoring Period	Days Lost	Long Term Absence (15+ days)	Short Term Absence (less than 15 days)
1 Jan 2017 – 1 Jan 2018	3706 (average 8.1 per employee)	2240 (average 4.9 per employee)	1466 (Average 3.2 per employee)
1 Jan 2016- 1 Jan 2017	3501 (average 7.5 per employee)	1939 (average 4.2 per employee)	1562 (average 3.4 per employee)

4.0 Turnover

4.1 The annual turnover rate to January 2018 is 11.31%. During the 12 month monitoring period 57 employees left the council; 40 were resignations, 7 dismissals, 2 redundancies, 2 end of fixed term contract, 4 were non-starters and 2 were transferred under TUPE to Devon Audit Partnership.

5.0 Looking Forward

5.1 The Chief Executive will scrutinise all vacancies that arise and attempt to meet the work requirements by alternatives to normal recruitment, such as flexible working, joint appointments with other councils, or use of part time or fixed term posts. Once this process has been exhausted consideration will be given to external recruitment.

5.2 The Chief Executive, in conjunction with the Leadership Team, will continue to reorganise the workforce to best reflect the needs and priorities of the Council as and when the opportunity arises.

5.3 Support will be provided to staff as we continue to train and develop staff and encourage a more flexible approach to working, enabling employees to develop and take on more challenging roles in the future.

5.4 The Council's workforce will continue to become more complex in terms of full time/part time/job sharing/flexible working etc. as well as in terms of increased use of working from home and use of more flexible job descriptions.

6.0 Training

6.1 In order to encourage staff to work more flexibly and take on different roles and responsibilities we need to provide or enable them with the necessary skills to achieve this. It is important that everyone is aware that change, innovation or adaptation is needed to deliver the Council's objectives.

7.0 Use of Consultants

7.1 Consultants are only used where there is a need to deliver a specific project or piece of work for which expertise is required which is not available within the Council's existing resource. These areas include pure professional advice, for example barristers' advice, engineering calculations and landscaping advice.

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Circulation of the Report: Cllr M Squires; Leadership Team