

CABINET

7 February 2019

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: 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 positive change has been undertaken over the past 12 months and this continues to deliver a more effective and efficient service. It is clear, however, that more needs to be done and changes to the structure of the Council will be ongoing. This is being done in a way that minimises staff redundancies and provides additional challenge to allow them to grow in more demanding roles. As the structure continues to evolve we need to be more efficient and the consultation process with the Unions will need to be quicker.

3.0 Resources

3.1 The total number of Full Time Equivalents (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 December 2018 was 419.92 (including 15 Apprentices) compared to 406.76 (including 11 Apprentices) as at 1 December 2017.

Directorate	FTE 2018	FTE 2017
Chief Executive	4.86	6.00
Corporate Affairs	62.01	58.58
Finance & Assets	49.87	48.45
Operations	259.81	248.73
Planning	43.38	45.00
Total	419.92	406.76

3.3 During the monitoring period the implementation of change, as a result of service restructures, can impact on the distribution of staff which subsequently impact on the FTE figures for each directorate

Chief Executive: End of Apprenticeship
Corporate Affairs: New Communications roles and new apprentices
Finance & Assets: New Apprentice
Operations: Additional posts identified during restructure of Health and Street Scene Services, *including a move to reduce agency staff by increasing FTE's in waste.*

4.0 Sickness Absence.

4.1 Sickness absence continues to be managed and support is provided to assist employees on long term sickness back to work. The current data below indicates an increase 0.3 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 Dec 2017 – 30 Nov 2018	3635 (average 8.6 per employee)	1884 (average 4.4 per employee)	1750 (average 4.1 per employee)
1 Dec 2016- 30 Nov 2017	3385 (average 8.3 per employee)	1539 (average 3.8 per employee)	1846 (average 4.5 per employee)

Whilst the pressures of work are rising, the Council continues to provide 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.

- 4.2 Out of an average headcount of 495 members of staff, 273 had no recorded sickness absence during the 12 month monitoring period which equates to 55% of the workforce.
- 4.3 The table below provides a breakdown of both Long and Short Term absence by reason with two highest highlighted in red during the period 1 December 2017 to 30 November 2018.

Reason	Long Term days	Short Term days	Total Days Lost
Back & Neck	124	92	217
Chest & Respiratory	53	173	226
Eye, ear, nose & mouth	19	181	200
Genitourinary/gynaecological	99	36	135
Heart, Blood Pressure	108	42	150
Infection	203	397	600
Musculo-skeletal	485	202	687
Neurological	40	56	96
Pregnancy related	0	33	33
Stomach, liver, Kidney	226	300	526
Stress, mental health	388	110	498
Industrial Injury	0	21	21
Other	139	107	246
Total	1884	1750	3635
Days Lost per employee (total days/FTE)	4.4	4.1	8.6

5.0 Turnover

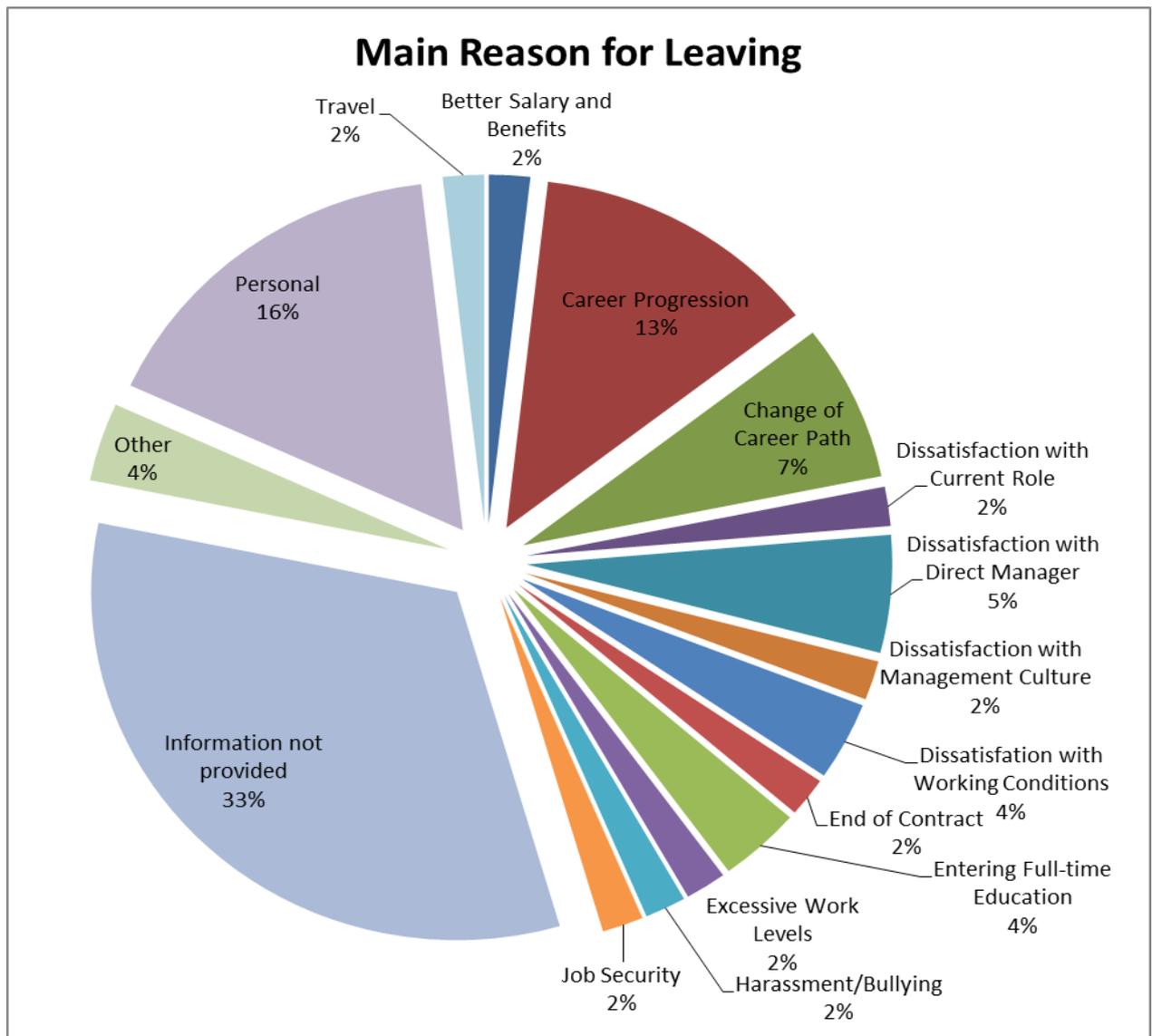
- 5.1 The annual turnover rate to December 2018 is 11.73%. During the 12 month monitoring period 74 employees left the council; 54 were resignations, 11 were retirements, 5 dismissals and 4 end of fixed term contract.

6.0 Leavers

- 6.1 As an aid to improving recruitment and retention strategies Mid Devon use Exit Interviews to help obtain information about why an employee is leaving the authority. It is not anticipated that Exit Interviews will be conducted in

relation to dismissal, retirement or for a casual leaver. There will be a list of reasons on the questionnaire for the employee to choose from, more than one reason can be selected but the employee is required to identify the main reason for leaving.

6.2 The chart below provides a breakdown of these main reasons by percentage of the 48 resignations received together with where information was not provided via this process. A copy of the completed form is forwarded to Human Resources and any highlighted concerns are subsequently raised with the manager.



7.0 Looking Forward

- 7.1 Leadership Team 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.
- 7.2 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.
- 7.3 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.
- 7.4 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.

8.0 Training

- 8.1 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.

9.0 Use of Consultants

- 9.1 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