CABINET
11 February 2016

The Establishment

Cabinet Member: Cllr. Margaret Squires

Responsible Officer(s): Head of Human Resources & Development

Reason for Report: To inform Members of the overall structure of the Council showing the management and deployment of officers. The Appendices of the report show the manner in which the discharge of the Council's function is co-ordinated, the number and grade of officers required for the discharge of functions and the organisation of the 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 12 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.

1.0 Introduction

1.1 Under Article 12 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 for the discharge of functions and the organisation of officers. **Appendix B** shows the structure charts for each service

2.0 Resources

2.1 Attached at **Appendix A** is the financial monitoring information for the period 1 April to 31 December 2015 broken down into the various services.

3.0 Structure of the Council

3.1 A significant amount of positive change has been undertaken over the past 18 months and this is 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 on going. 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.

3.2 The total number of 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.

4.0 Looking Forward

4.1 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.

4.2 The Chief Executive, in conjunction with the Management Team, will continue to reorganise the workforce when the opportunity arises.

4.3 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.

4.4 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.

4.5 Unless it can be objectively justified, it is no longer permissible to dismiss someone on the grounds of retirement. Older workers can voluntarily retire at a time they choose and draw any occupational pension they are entitled to. Employers cannot force employees to retire or set a retirement age unless it can be objectively justified.

4.6 Employees aged 55 or over may seek the Council's consent to flexible retirement. Rather than an employee continuing their job to age 65 or whatever their particular state retirement age is and drawing their pension from then, they could, from age 55 with the Council's consent reduce hours in their current post or move to a position on a lower grade and elect to take their accrued pension benefits whilst continuing in employment

5.0 Training

5.1 In order to encourage staff to work more flexibly and therefore take on different roles and responsibilities we need to provide them with the necessary skills to achieve this. It is important that everyone is aware that 'doing it differently' will provide the desired outcome and recognising the need to support managers by rolling out management development training.

5.2 A review of Learning and Development is currently ongoing as a result of the departure of the L & D Manager.

6.0 Use of Consultants

6.1 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.

7.0 Absence management

Sickness absence continues to be managed proactively however the impact of long term sickness cases are reflected in the days lost due to absence with figures increasing from 8.6 in 2013/2014 to 9.2 in 2014/15. An unexpectedly high number of days were lost during 2014/15 due to long term sickness (40+days). Out of a total of 4169 days lost 2193 of those were attributable to long term.

Contact for more information: Jill May, Head of HR & Development
Andrew Jarrett, Head of Finance 01884 234242 (x4242) (financial information)

Circulation of the Report: Cllr M Squires; Management Team

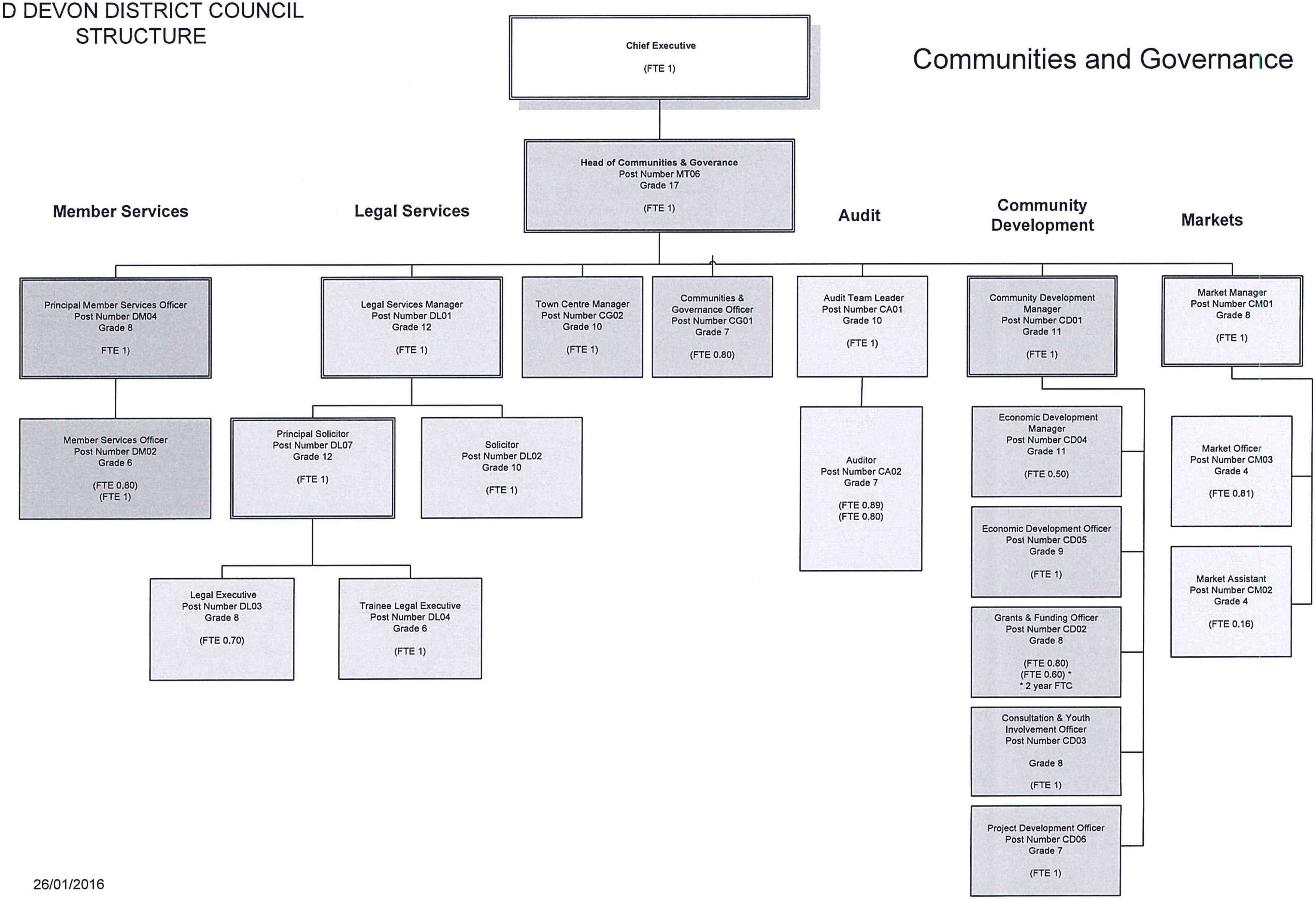
GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 31 DECEMBER 2015

	2015/16	2015/16	2015/16	2015/16
	Annual Budget	Profiled Budget	Actual	Variance
Total Employee Costs	£	£	£	£
General Fund				
Community Development	284,610	213,458	204,325	(9,133)
Corporate Management	859,280	644,460	651,843	7,383
Customer Services	686,030	514,523	569,369	54,846
Environmental Services	853,970	640,478	694,676	54,198
Finance And Performance	589,040	441,780	450,984	9,204
General Fund Housing	191,940	143,955	141,377	(2,578)
Grounds Maintenance	415,900	311,925	293,982	(17,943)
Human Resources	292,190	219,143	218,246	(897)
I.T. Services	544,220	408,165	377,143	(31,022)
Legal & Democratic Services	411,330	308,498	320,869	12,371
Planning And Regeneration	1,413,870	1,060,403	999,242	(61,161)
Property Services	359,220	269,415	208,212	(61,203)
Recreation And Sport	1,504,870	1,128,653	1,299,324	170,671
Revenues And Benefits	706,340	529,755	485,841	(43,914)
Waste Services	1,792,050	1,344,038	1,303,423	(40,615)
	10,904,860	**8,178,649**	**8,218,855**	**40,206**
Housing Revenue Account				
BHO09 Repairs And Maintenance	773,080	579,810	563,728	(16,082)
BHO10 Supervision & Management	1,448,740	1,086,555	989,481	(97,074)
BHO11 Special Services	61,760	46,320	66,619	20,299
	2,283,580	**1,712,685**	**1,619,827**	**(92,858)**
Total	**£ 13,188,440**	**£ 9,891,334**	**£ 9,838,682**	**£(52,652)**

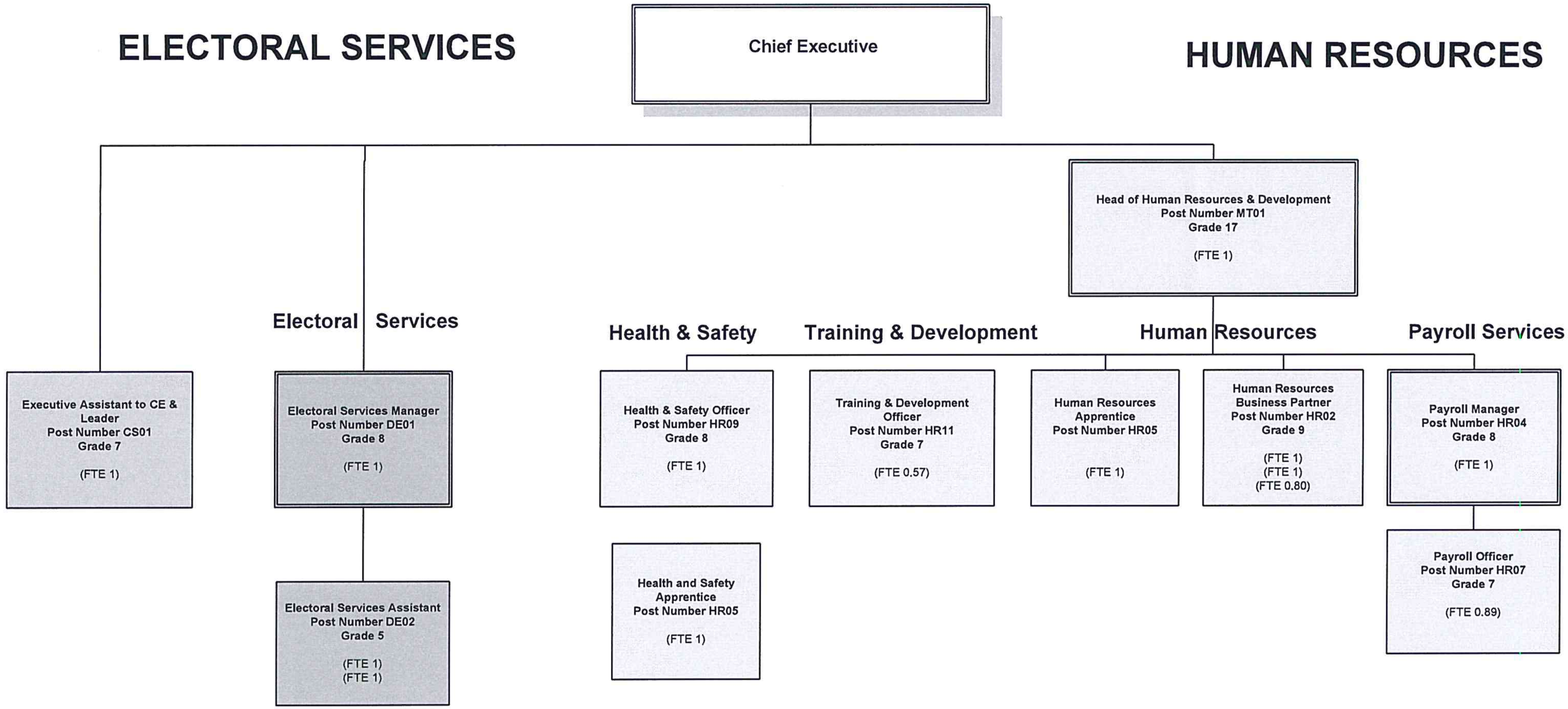
	2015/16	2015/16	2015/16	2015/16
	Annual Budget	Profiled Budget	Actual	Variance
Agency Staff	£	£	£	£
General Fund				
Car Parks	0	0	0	0
Community Development	0	0	0	0
Corporate Management	0	0	0	0
Customer Services	34,000	0	5,976	5,976
Environmental Services	0	0	5,945	5,945
Finance And Performance	0	0	0	0
General Fund Housing	0	0	0	0
Grounds Maintenance	5,000	3,750	19,328	15,578
Human Resources	0	0	7,042	7,042
I.T. Services	0	0	0	0
Legal & Democratic Services	0	0	0	0
Planning And Regeneration	0	0	0	0
Property Services	0	0	32,158	32,158
Recreation And Sport	0	0	0	0
Revenues And Benefits	0	0	42,449	42,449
Waste Services	88,510	66,383	112,563	46,180
	127,510	**70,133**	**225,461**	**155,328**
Housing Revenue Account				
BHO09 Repairs And Maintenance	0	0	0	0
BHO10 Supervision & Management	0	0	11,494	11,494
BHO11 Special Services	0	0	0	0
	0	0	11,494	11,494
Total	**£127,510**	**£70,133**	**£236,955**	**£166,822**

MID DEVON DISTRICT COUNCIL STRUCTURE

Communities and Governance

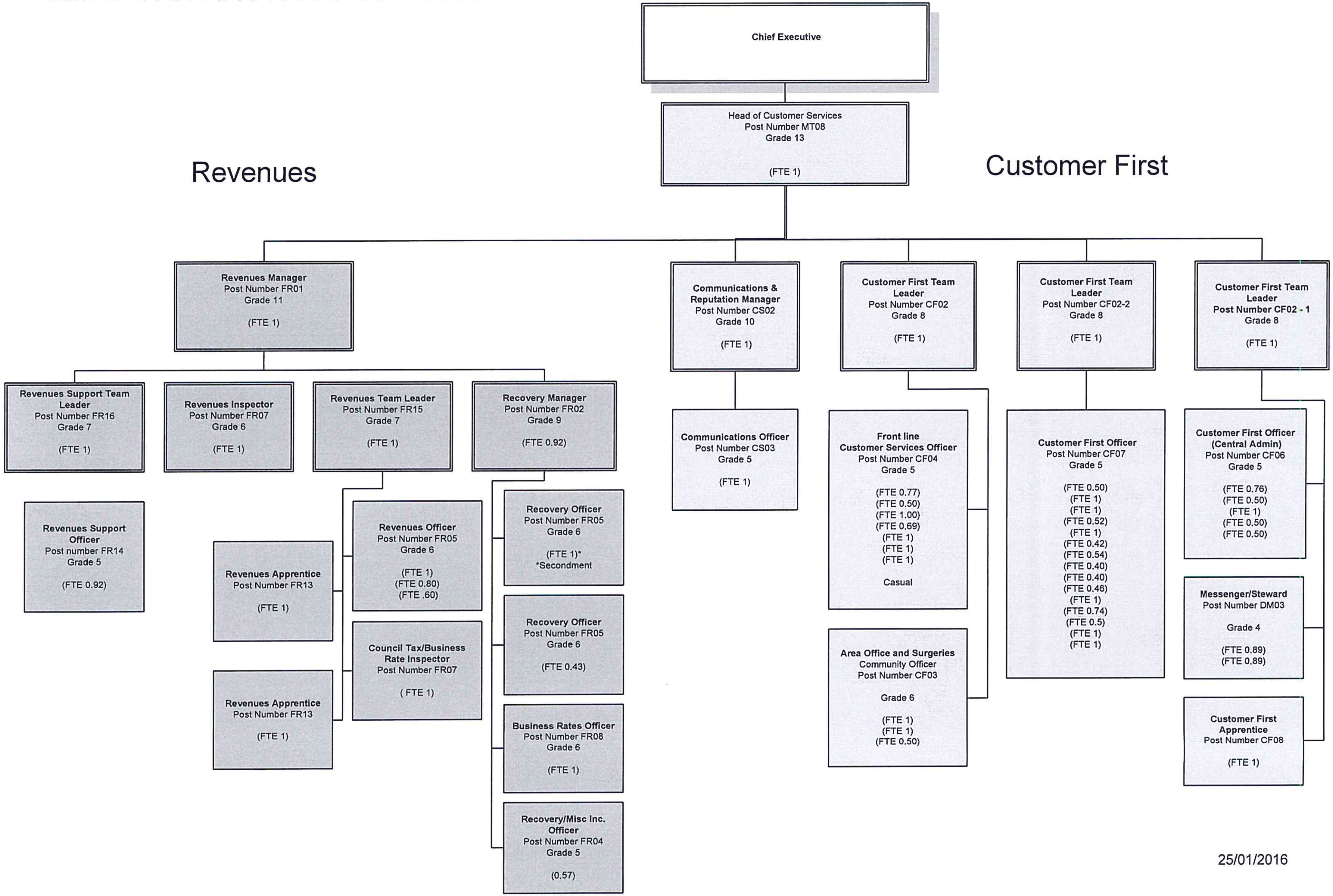


26/01/2016


ELECTORAL SERVICES
Chief Executive
HUMAN RESOURCES
Head of Human Resources & Development
Post Number MT01
Grade 17
(FTE 1)
Electoral Services
Health & Safety
Training & Development
Human Resources
Payroll Services
Executive Assistant to CE & Leader
Post Number CS01
Grade 7
(FTE 1)
Electoral Services Manager
Post Number DE01
Grade 8
(FTE 1)
Health & Safety Officer
Post Number HR09
Grade 8
(FTE 1)
Training & Development Officer
Post Number HR11
Grade 7
(FTE 0.57)
Human Resources Apprentice
Post Number HR05
(FTE 1)
Human Resources Business Partner
Post Number HR02
Grade 9
(FTE 1)
(FTE 1)
(FTE 0.80)
Payroll Manager
Post Number HR04
Grade 8
(FTE 1)
Payroll Officer
Post Number HR07
Grade 7
(FTE 0.89)
Health and Safety Apprentice
Post Number HR05
(FTE 1)
Electoral Services Assistant
Post Number DE02
Grade 5
(FTE 1)
(FTE 1)

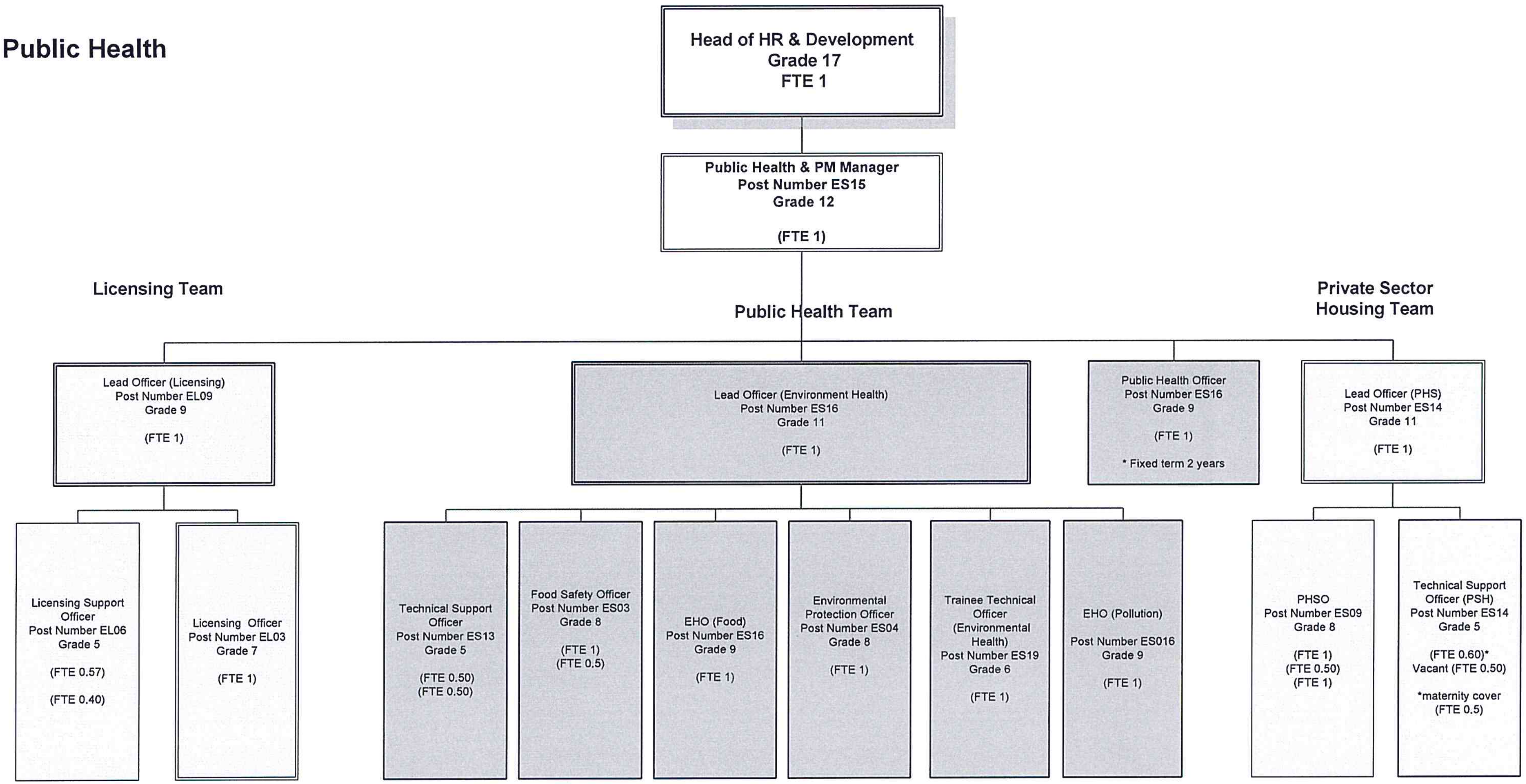
25/01/2016

MID DEVON DISTRICT COUNCIL



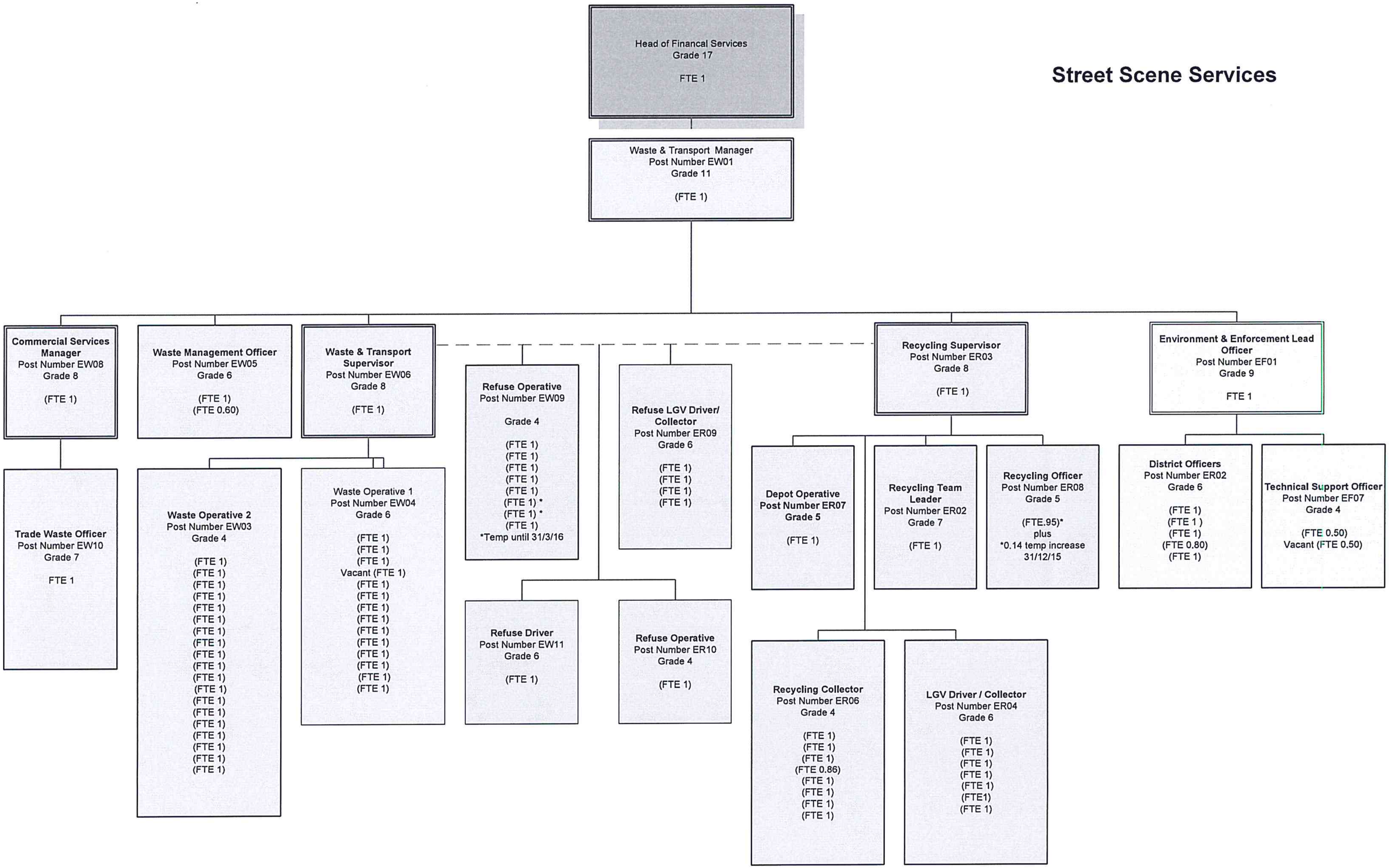
25/01/2016

Public Health



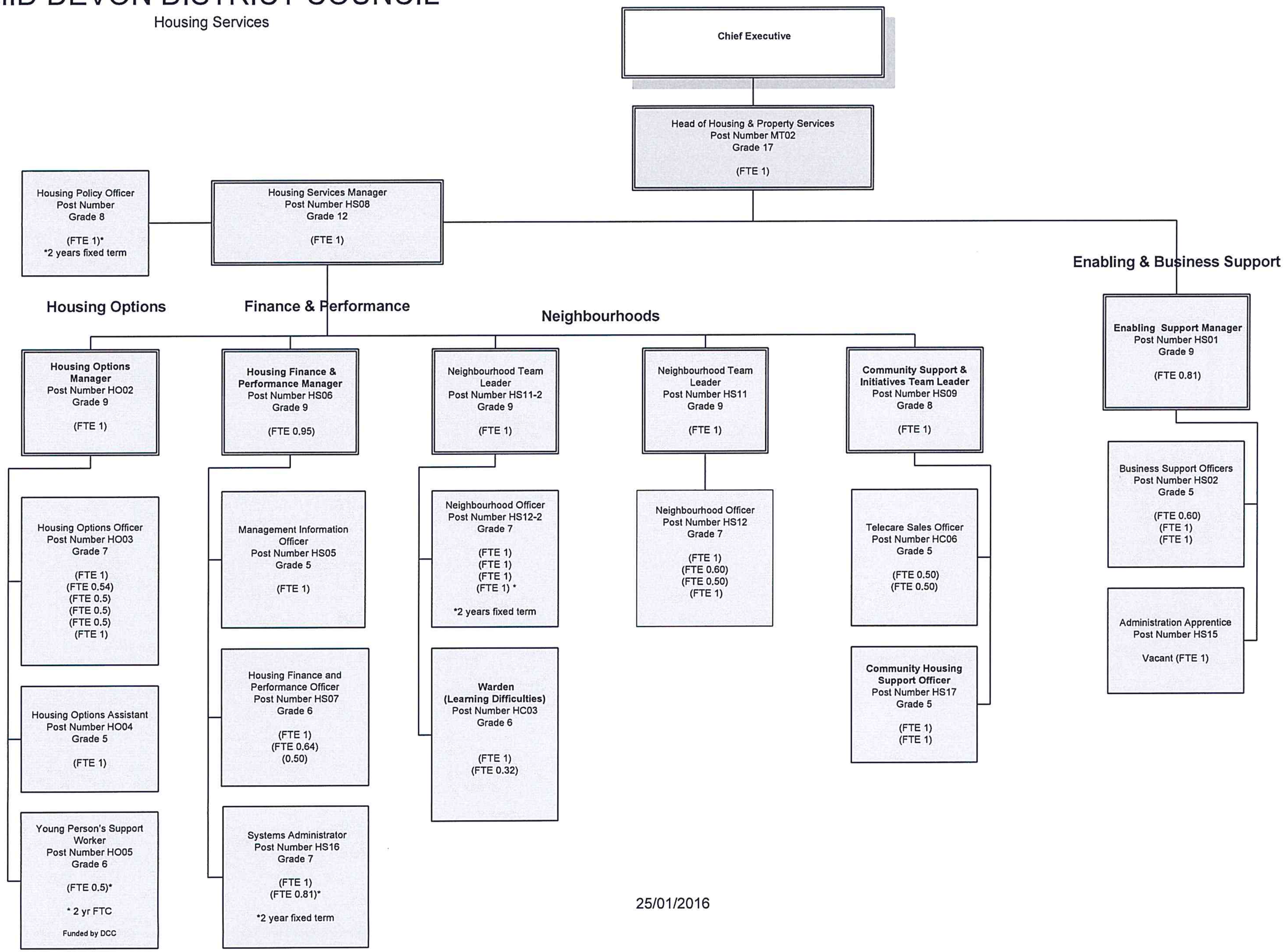
26/01/2016

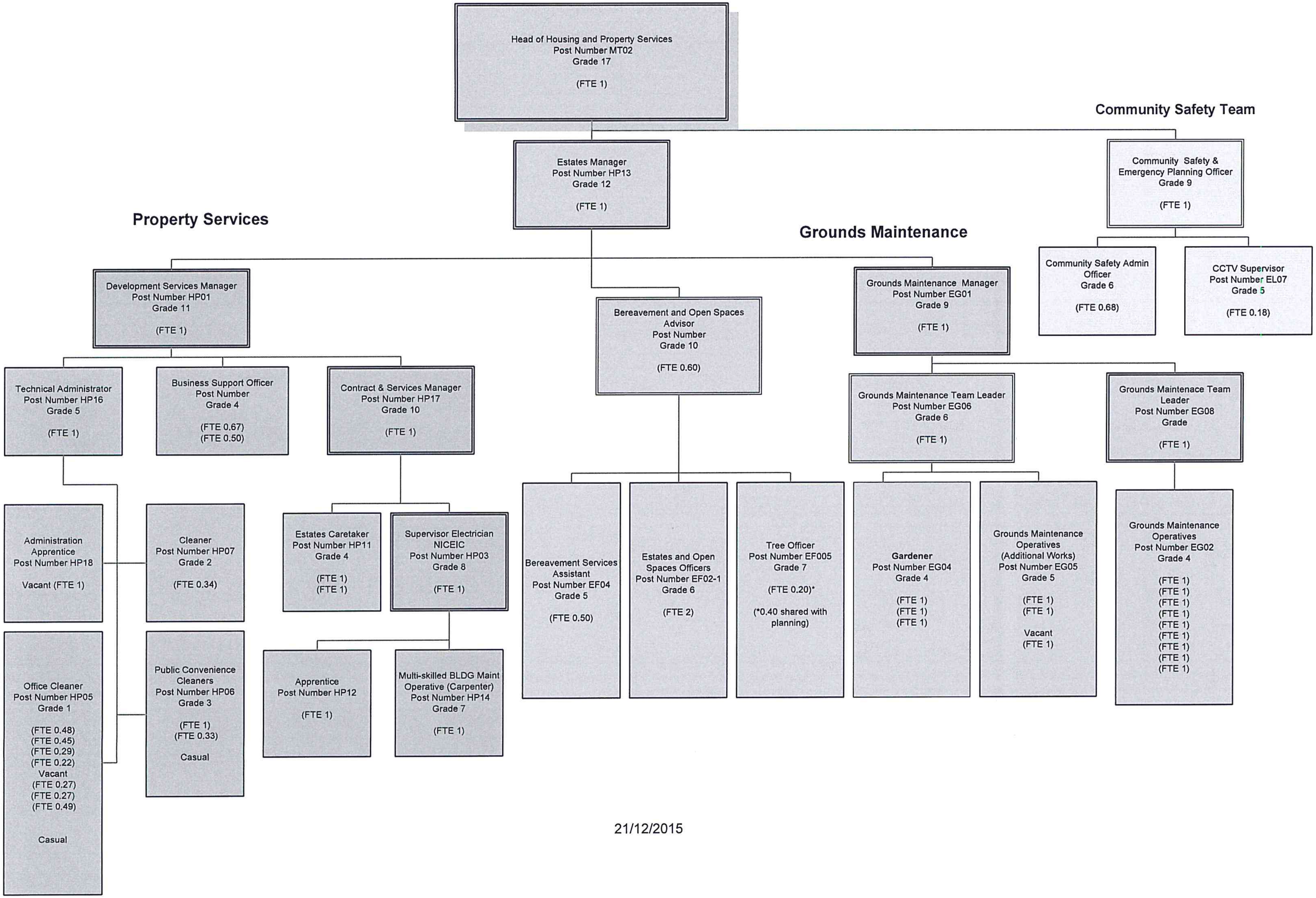
Street Scene Services



21/12/2015

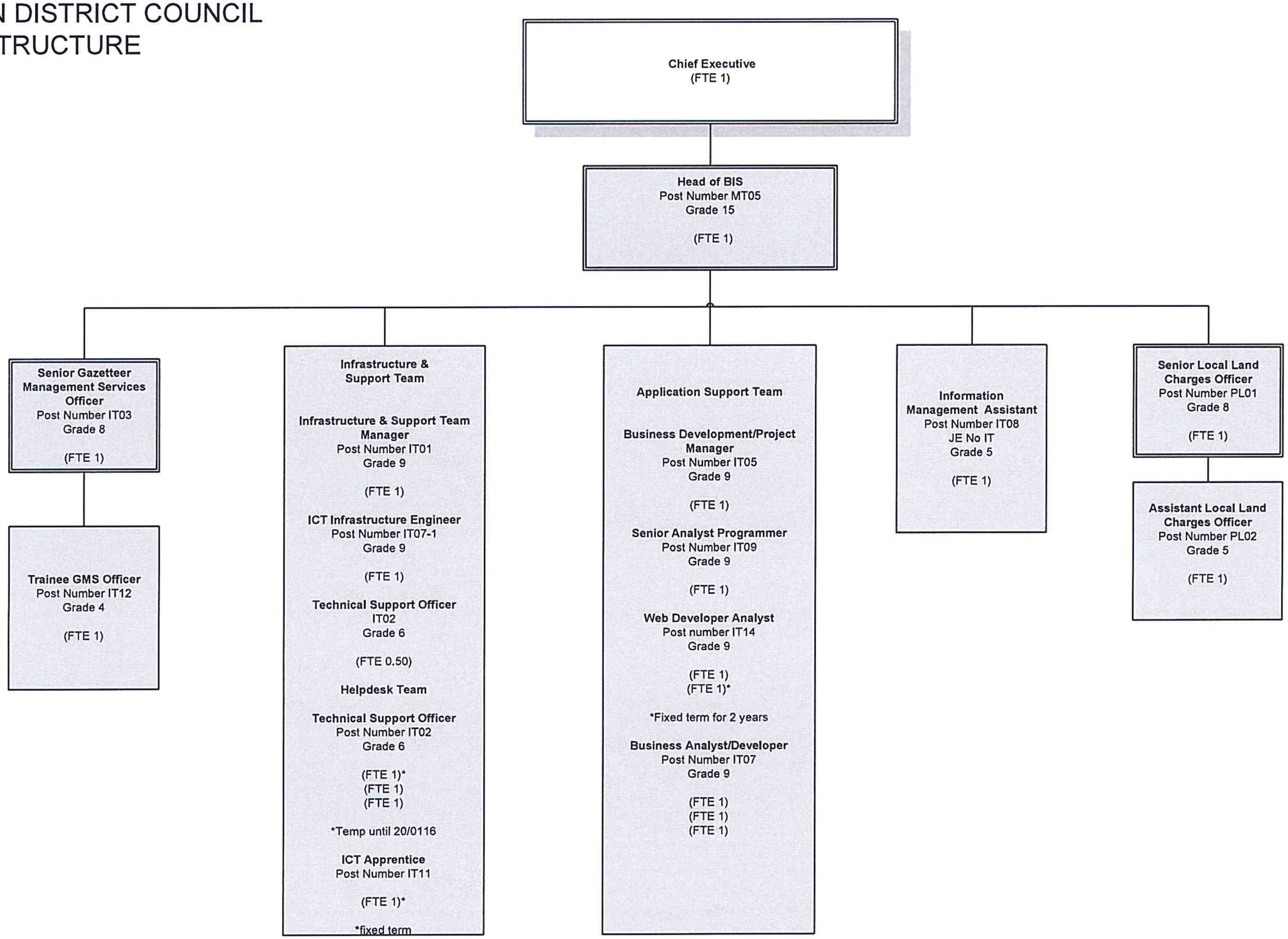
MID DEVON DISTRICT COUNCIL
Housing Services




Head of Housing and Property Services
Post Number MT02
Grade 17
(FTE 1)
Community Safety Team
Community Safety &
Emergency Planning Officer
Grade 9
(FTE 1)
Community Safety Admin
Officer
Grade 6
(FTE 0.68)
CCTV Supervisor
Post Number EL07
Grade 5
(FTE 0.18)
Estates Manager
Post Number HP13
Grade 12
(FTE 1)
Property Services
Grounds Maintenance
Development Services Manager
Post Number HP01
Grade 11
(FTE 1)
Technical Administrator
Post Number HP16
Grade 5
(FTE 1)
Business Support Officer
Post Number
Grade 4
(FTE 0.67)
(FTE 0.50)
Contract & Services Manager
Post Number HP17
Grade 10
(FTE 1)
Administration
Apprentice
Post Number HP18
Vacant (FTE 1)
Cleaner
Post Number HP07
Grade 2
(FTE 0.34)
Office Cleaner
Post Number HP05
Grade 1
(FTE 0.48)
(FTE 0.45)
(FTE 0.29)
(FTE 0.22)
Vacant
(FTE 0.27)
(FTE 0.27)
(FTE 0.49)
Casual
Public Convenience
Cleaners
Post Number HP06
Grade 3
(FTE 1)
(FTE 0.33)
Casual
Estates Caretaker
Post Number HP11
Grade 4
(FTE 1)
(FTE 1)
Supervisor Electrician
NICEIC
Post Number HP03
Grade 8
(FTE 1)
Apprentice
Post Number HP12
(FTE 1)
Multi-skilled BLDG Maint
Operative (Carpenter)
Post Number HP14
Grade 7
(FTE 1)
Bereavement and Open Spaces
Advisor
Post Number
Grade 10
(FTE 0.60)
Bereavement Services
Assistant
Post Number EF04
Grade 5
(FTE 0.50)
Estates and Open
Spaces Officers
Post Number EF02-1
Grade 6
(FTE 2)
Tree Officer
Post Number EF005
Grade 7
(FTE 0.20)*
(*0.40 shared with
planning)
Grounds Maintenance Manager
Post Number EG01
Grade 9
(FTE 1)
Grounds Maintenance Team Leader
Post Number EG06
Grade 6
(FTE 1)
Grounds Maintenace Team
Leader
Post Number EG08
Grade
(FTE 1)
Gardener
Post Number EG04
Grade 4
(FTE 1)
(FTE 1)
(FTE 1)
Grounds Maintenance
Operatives
(Additional Works)
Post Number EG05
Grade 5
(FTE 1)
(FTE 1)
Vacant
(FTE 1)
Grounds Maintenance
Operatives
Post Number EG02
Grade 4
(FTE 1)
(FTE 1)
(FTE 1)
(FTE 1)
(FTE 1)
(FTE 1)
(FTE 1)
(FTE 1)
(FTE 1)

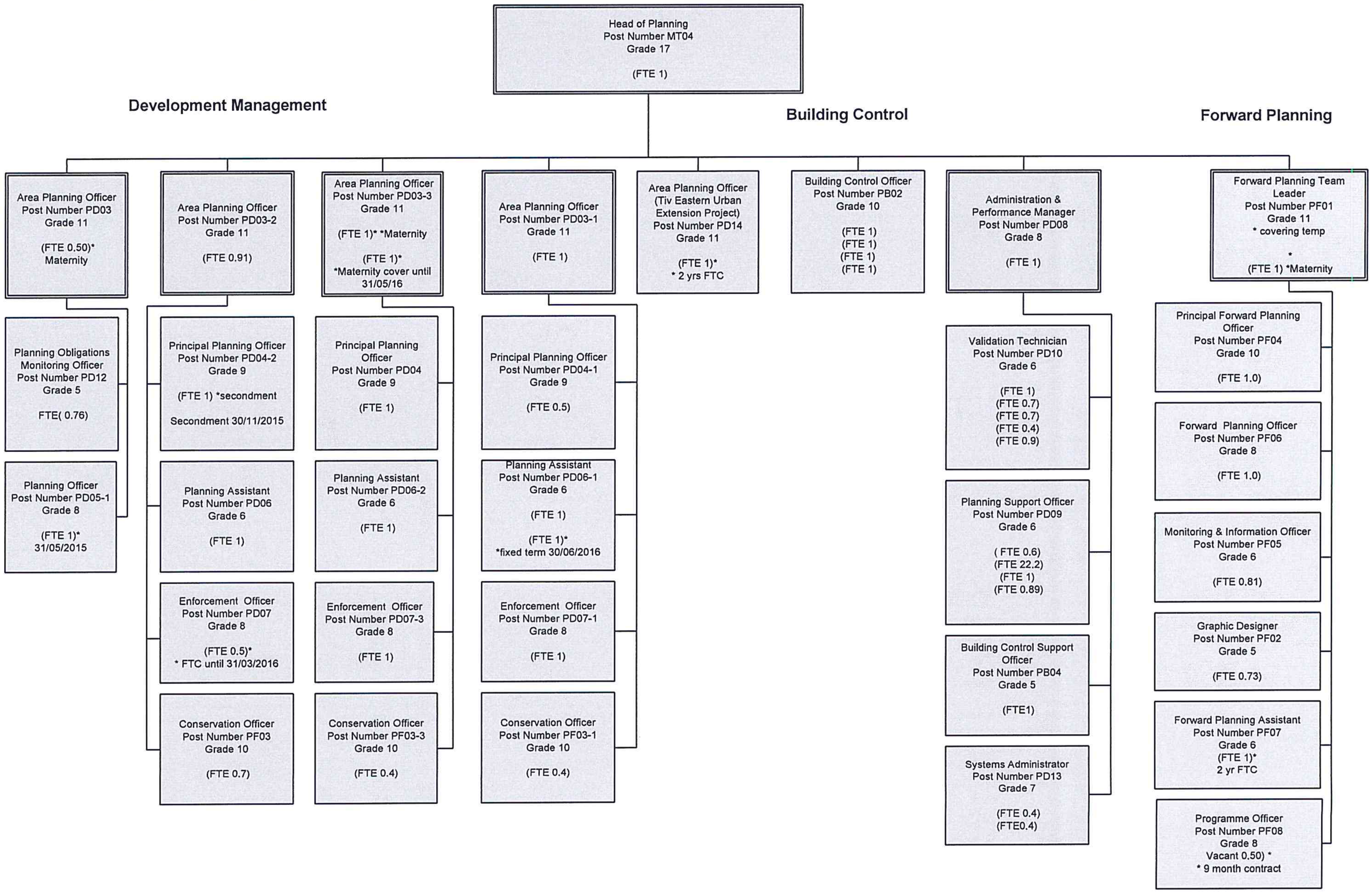
21/12/2015

MID DEVON DISTRICT COUNCIL STRUCTURE

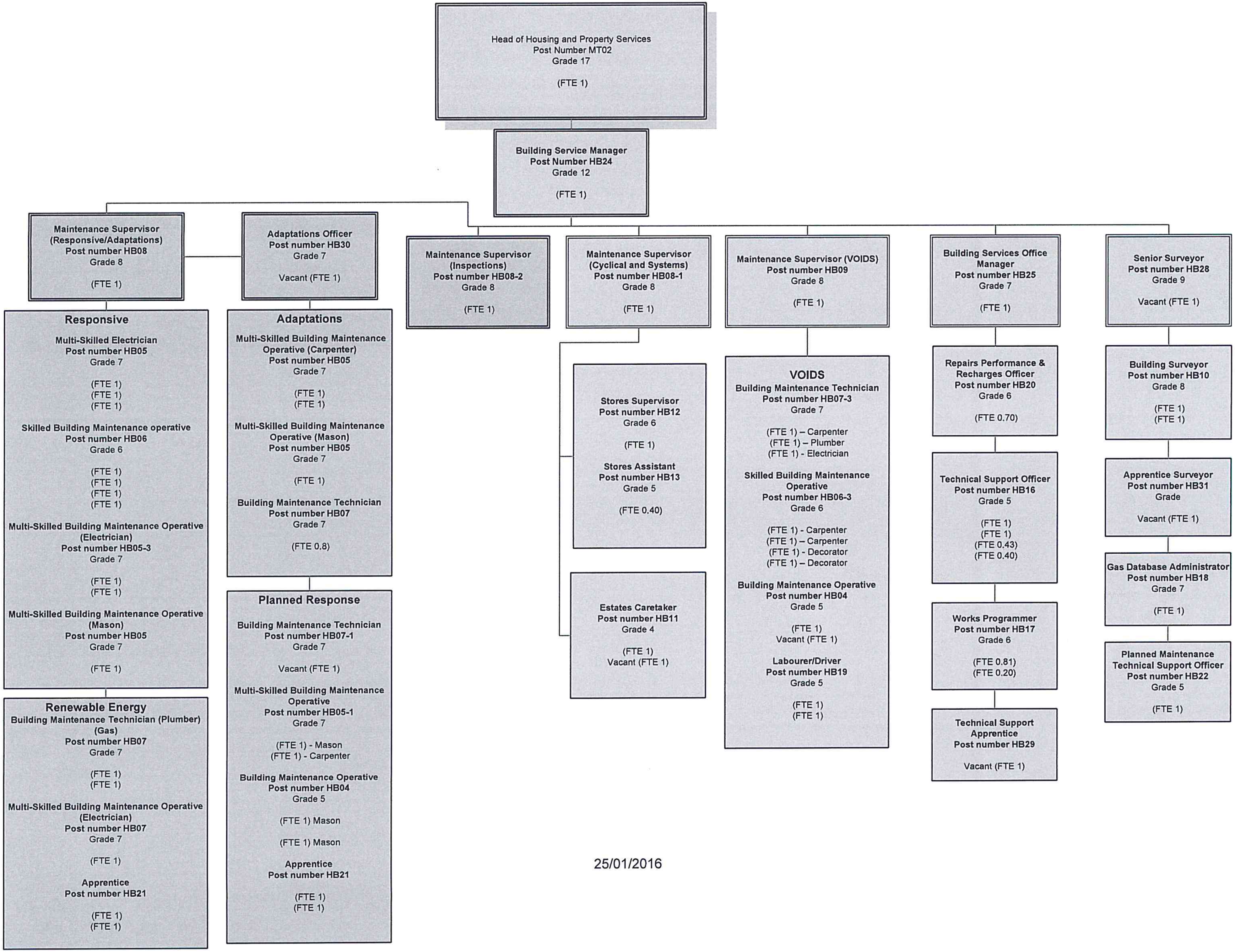


21/12/2015

Planning & Regeneration

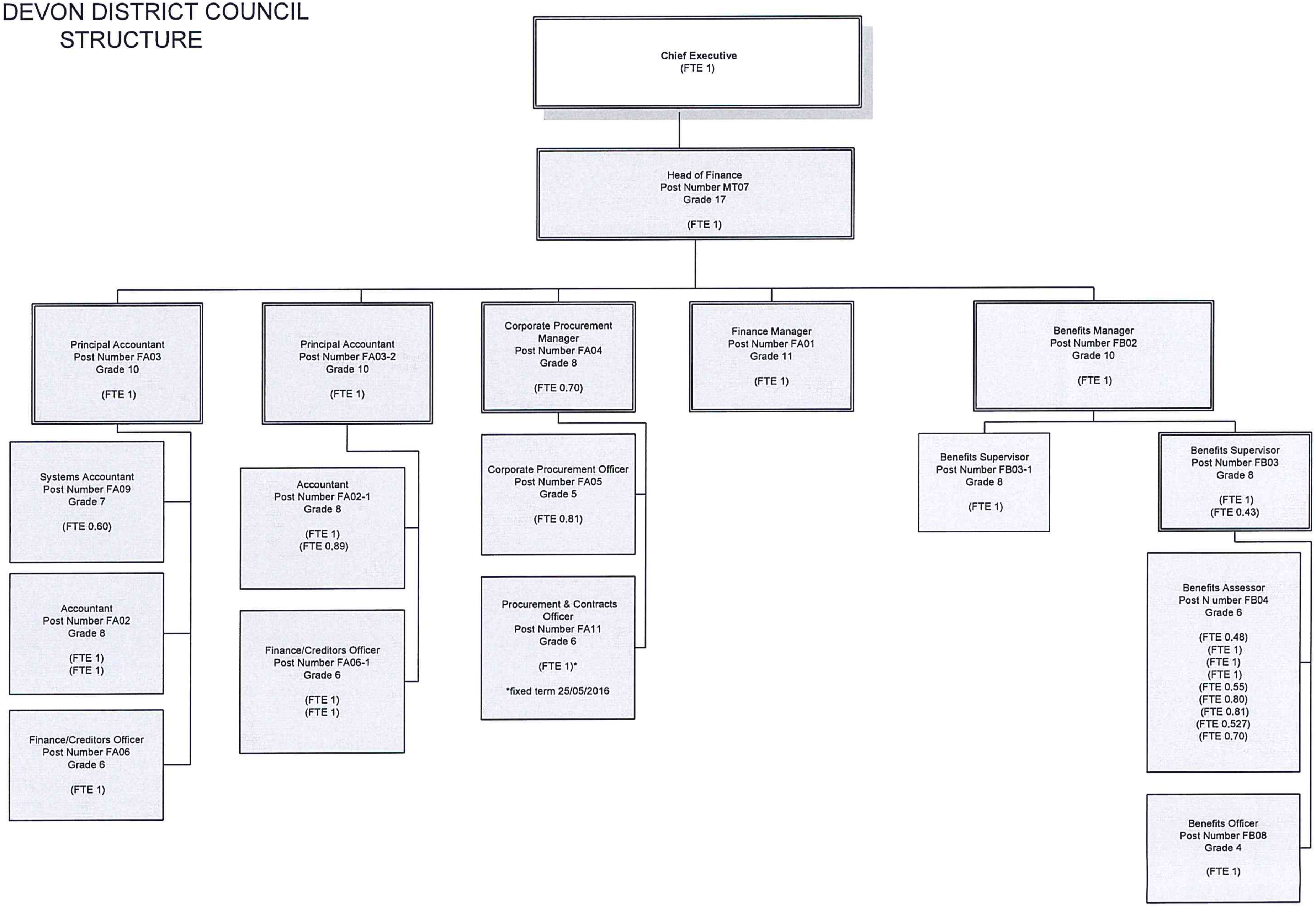


21/12/2015


Head of Housing and Property Services
Post Number MT02
Grade 17
(FTE 1)
Building Service Manager
Post Number HB24
Grade 12
(FTE 1)
Maintenance Supervisor (Responsive/Adaptations)
Post number HB08
Grade 8
(FTE 1)
Adaptations Officer
Post number HB30
Grade 7
Vacant (FTE 1)
Maintenance Supervisor (Inspections)
Post number HB08-2
Grade 8
(FTE 1)
Maintenance Supervisor (Cyclical and Systems)
Post number HB08-1
Grade 8
(FTE 1)
Maintenance Supervisor (VOIDS)
Post number HB09
Grade 8
(FTE 1)
Building Services Office Manager
Post number HB25
Grade 7
(FTE 1)
Senior Surveyor
Post number HB28
Grade 9
Vacant (FTE 1)
Responsive
Multi-Skilled Electrician
Post number HB05
Grade 7
(FTE 1)
(FTE 1)
(FTE 1)
Skilled Building Maintenance operative
Post number HB06
Grade 6
(FTE 1)
(FTE 1)
(FTE 1)
(FTE 1)
Multi-Skilled Building Maintenance Operative (Electrician)
Post number HB05-3
Grade 7
(FTE 1)
(FTE 1)
Multi-Skilled Building Maintenance Operative (Mason)
Post number HB05
Grade 7
(FTE 1)
Renewable Energy
Building Maintenance Technician (Plumber) (Gas)
Post number HB07
Grade 7
(FTE 1)
(FTE 1)
Multi-Skilled Building Maintenance Operative (Electrician)
Post number HB07
Grade 7
(FTE 1)
Apprentice
Post number HB21
(FTE 1)
(FTE 1)
Adaptations
Multi-Skilled Building Maintenance Operative (Carpenter)
Post number HB05
Grade 7
(FTE 1)
(FTE 1)
Multi-Skilled Building Maintenance Operative (Mason)
Post number HB05
Grade 7
(FTE 1)
Building Maintenance Technician
Post number HB07
Grade 7
(FTE 0.8)
Planned Response
Building Maintenance Technician
Post number HB07-1
Grade 7
Vacant (FTE 1)
Multi-Skilled Building Maintenance Operative
Post number HB05-1
Grade 7
(FTE 1) - Mason
(FTE 1) - Carpenter
Building Maintenance Operative
Post number HB04
Grade 5
(FTE 1) Mason
(FTE 1) Mason
Apprentice
Post number HB21
(FTE 1)
(FTE 1)
Stores Supervisor
Post number HB12
Grade 6
(FTE 1)
Stores Assistant
Post number HB13
Grade 5
(FTE 0.40)
Estates Caretaker
Post number HB11
Grade 4
(FTE 1)
Vacant (FTE 1)
VOIDS
Building Maintenance Technician
Post number HB07-3
Grade 7
(FTE 1) – Carpenter
(FTE 1) – Plumber
(FTE 1) - Electrician
Skilled Building Maintenance Operative
Post number HB06-3
Grade 6
(FTE 1) - Carpenter
(FTE 1) – Carpenter
(FTE 1) - Decorator
(FTE 1) – Decorator
Building Maintenance Operative
Post number HB04
Grade 5
(FTE 1)
Vacant (FTE 1)
Labourer/Driver
Post number HB19
Grade 5
(FTE 1)
(FTE 1)
Repairs Performance & Recharges Officer
Post number HB20
Grade 6
(FTE 0.70)
Technical Support Officer
Post number HB16
Grade 5
(FTE 1)
(FTE 1)
(FTE 0.43)
(FTE 0.40)
Works Programmer
Post number HB17
Grade 6
(FTE 0.81)
(FTE 0.20)
Technical Support Apprentice
Post number HB29
Vacant (FTE 1)
Building Surveyor
Post number HB10
Grade 8
(FTE 1)
(FTE 1)
Apprentice Surveyor
Post number HB31
Grade
Vacant (FTE 1)
Gas Database Administrator
Post number HB18
Grade 7
(FTE 1)
Planned Maintenance Technical Support Officer
Post number HB22
Grade 5
(FTE 1)

25/01/2016

MID DEVON DISTRICT COUNCIL
STRUCTURE



25/01/2016