

CABINET

2 February 2017

The Establishment

Cabinet Member: Cllr. Margaret Squires

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

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.

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 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 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 and engagement 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 31 January 2017 was 421.36 (including 12 Apprentices) compared to 425.92 (including 13 Apprentices) as at 31 January 2016. This reduction of 4.56 FTE staff is just over 1% of the workforce and 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.

Service	FTE 2017	FTE 2016
Business Information Services (ICT)	16.49	18.49
Chief Executive (inc Electoral Services)	6	5
Communities and Governance	16.71	19.71
Customer Services (inc Revenues)	36.79	43.08
Financial Services	24.14	25.06
Housing and Property Services	119.90	123.12
HR and Development (inc Leisure)	71.96	61.32
Planning & Regeneration	34.26	36.16
Public Health Services	17.6	17.47
Street Scene	77.51	76.51
Total	421.36	425.92

- 3.4 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.
- 3.5 Sickness absence continues to be managed and support is provided to assist employees on long term sickness back to work. The current data indicates a decrease in days lost 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 Feb 2016-31 Jan 2017	3312 (average 7.8 per employee)	1756 (average 4.1 per employee)	1556 (average 3.7per employee)
1 Feb 2015 – 31 Jan 2016	3536 (average 8.2 per employee)	2069 (average 5.0 per employee)	1467 (average 3.5 per employee)

4.0 Turnover

- 4.1 The information provided at Appendix A is based on a 12 month period from 1 February 2016 to 31 January 2017. It provides details, by individual divisions, of the percentage turnover for those areas.
- 4.2 As a result of service restructures, 11 posts were removed from the establishment and subsequently the post holders are included in the leavers at Appendix A. In addition, 6 employees were dismissed, 4 completed their fixed term contracts, 1 was a non-starter and the remaining 56 were voluntary resignations/retirements.

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. In 2016 there was explicit recognition of the need to support managers by rolling out management development training in order to upskill the management cohort and provide more consistent quality support for staff.

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/Management Team