
Report To:	Policy and Resources Committee	Date:	13 November 2018
Report By:	Head of Organisational Development, Policy & Communications	Report No:	HR/17/18/AR
Contact Officer:	Angela Rainey	Contact No:	2756
Subject:	Review of vacancies and voluntary early retirement/redundancy (VER) list (2018/19)		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee on the outcome of a review undertaken by the CMT of permanent vacancies and the list of postholders interested in voluntary early release (VER) identified as part of the 2018/19 Budget exercise.

2.0 SUMMARY

- 2.1 In the Chief Financial Officer's report 'Council Budget Approval', which was presented to the Inverclyde Council on 15th March 2018, it was recommended that officers would bring back reports to the relevant Committee via the Members' Budget Working Group during 2018/19 to allow continued progress with future budget rounds. One of the listed reports to be progressed was a review of vacant posts in order to consider whether savings could be achieved for 2019/20 with minimal/no impact to service delivery. A review of vacant posts was also detailed in the 'Budget Action List' agreed by the MBWG and also forms part of the Delivering Differently programme reported elsewhere in the agenda.
- 2.2 At its meeting on 9th August 2018, the Corporate Management Team agreed that a review be undertaken on the list of employees who had been seeking to leave Council employment through VER in 2018/19 but whose savings area was not approved by Members as part of the 2018/19 Budget. Corporate Directors, along with their management teams, were asked to assess whether any posts could be released with minimal impact on service delivery.
- 2.3 Appendix 1 provides details on the outcome of the review on permanent vacant posts. It is recommended that 21 posts (11.01fte) could be deleted with minimal/no impact to service delivery.
- 2.4 The outcome of the review on the VER list recommends that 3 postholders (3fte) could be released with minimal impact to service delivery. Appendix 2 provides details of the 3 posts being recommended for potential release in the agenda's private papers.
- 2.5 The outcome of both reviews recommend a total of 24 posts (14.01fte) for potential deletion and this indicates an estimated net saving of £349k after factoring in regrading costs, pension added years costs and reduction in turnover budgets.
- 2.6 The Members' Budget Working Group has considered the outcome of both reviews and has agreed that the Policy & Resources Committee should be asked to agree the recommendations.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee notes the outcome of the review of permanent vacant posts and approves the deletion of the 21 posts (11.01fte) contained in Appendix 1 of the report.

- 3.2 It is recommended that the Committee notes the outcome of the review on the VER list and gives approval to progress voluntary early release of the 3 postholders outlined in Appendix 2.

Steven McNab
Head of Organisational Development,
Policy & Communications

4.0 BACKGROUND

- 4.1 In the Chief Financial Officer's report 'Council Budget Approval', which was presented to the Inverclyde Council on 15th March 2018, it was recommended that officers would bring back reports to the relevant Committee via the Members' Budget Working Group during 2018/19 to allow continued progress with future budget rounds. One of the listed reports to be progressed was a review of vacant posts in order to consider whether savings could be achieved for 2019/20 with minimal/no impact to service delivery. A review of vacant posts was also detailed in the 'Budget Action List' agreed by the MBWG and which also forms part of the Delivering Differently programme.
- 4.2 At its meeting on 9th August 2018, the Corporate Management Team agreed that a review be undertaken on the list of employees who had been seeking to leave Council employment through VER as part of the 2018/19 Budget exercise but whose savings area was not approved by Members. Corporate Directors, along with their management teams, were asked to assess whether any posts could be released with minimal impact on service delivery.

5.0 OUTCOME OF REVIEWS

5.1 Permanent Vacancies

The outcome of the review on permanent vacancies recommends that 21 posts (11.01fte) could be deleted with minimal/no impact to service delivery. A summary of the vacant posts being recommended for deletion per directorate is provided below:

Directorate	Posts	FTE
Chief Executive	1	1.00
Education, Communities & Organisational Development	11	3.82
Environment, Regeneration & Resources	4	2.97
HSCP	5	3.22
Total	21	11.01

Appendix 1 provides further details of all 21 vacant posts identified for potential deletion.

5.2 VER List 18/19

The outcome of the review recommends that 3 postholders (3fte), who had been seeking to leave Council employment through VER in 18/19 but were unable to be released, could be released and the resultant vacancy deleted with minimal impact on service delivery. A summary of these 3 posts per directorate is provided below:

Directorate	VER Posts	VER FTE
Education, Communities & Organisational Development	2	2
HSCP	1	1
Total	3	3

Appendix 2 provides further details of the 3 posts in the agenda's private papers.

- 5.3 The outcome of both reviews recommend a total of 24 posts (14.01fte) for potential deletion and this indicates an estimated net saving of £349k after factoring in regrading costs, pension added years costs and reduction in turnover budgets.

6.0 IMPLICATIONS

6.1 Finance

One off Costs

Any costs associated with the release of employees will require to meet the Council's VFM criteria and will be funded from the VER Earmarked Reserve.

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Earmarked Reserves	Early Retiral/ Releases	2018/19	163		This covers all expected VR / VER costs.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Various	Salaries	2019/20	(£338)		FYE saving is £349k in 2020/21.

6.2 Legal

N/A

6.3 Human Resources

All Human Resources issues are included in the report.

6.4 Equalities

Has an Equality Impact Assessment been carried out?

YES (to follow)

NO - This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

6.5 Repopulation

N/A

7.0 CONSULTATIONS

7.1 Services have been fully involved in the review though the assessment of workforce profiling reports, discussions with HR, at DMTs and the CMT.

7.2 The contents of this report have been discussed with the Trades Unions via the Joint Budget Group.

7.3 The Members' Budget Working Group has considered the outcome of both reviews and has agreed that the Policy & Resources Committee should be asked to agree the recommendations.

8.0 LIST OF BACKGROUND PAPERS

8.1 None

Directorate	Service	Section	Designation	Grade	FTE
Chief Executive	Chief Executive	Chief Executive's Office	Secretary To Corp Director	F	1.00
ECOD	Education	Schools	Bus Escort	B	0.10
ECOD	Education	Facilities Management	Mobile Toilet Attendant	B	1.00
ECOD	Education	Secondary	Clerical Assistant	C	0.43
ECOD	Education	Primary	Classroom Assistant	C	0.02
ECOD	Inclusive Education, Culture & Communities	Community Facilities	Administrator	D	1.00
ECOD	Inclusive Education, Culture & Communities	Community Facilities	Caretaker	C	0.50
ECOD	Inclusive Education, Culture & Communities	Community Education & Learning Development	Clerical Assistant	C	0.50
ECOD	Inclusive Education, Culture & Communities	Primary	ASN Auxiliary	C	0.05
ECOD	Inclusive Education, Culture & Communities	Primary	ASN Auxiliary	C	0.07
ECOD	Inclusive Education, Culture & Communities	Secondary	ASN Auxiliary	C	0.09
ECOD	Inclusive Education, Culture & Communities	Primary	ASN Auxiliary	C	0.05
ERR	Environmental & Public Protection	Grounds	Chargehand Gardener	E	1.00
ERR	Finance	Revenue & Benefits	Clerical Assistant	D	0.50
ERR	Regeneration & Planning	Economic Dev	Senior Clerical Assistant	D	0.47
ERR	Regeneration & Planning	Economic Dev	Senior Clerical Assistant	D	1.00
HSCP	Children Services & Criminal Justice	Homecare	Home Support Worker	D	0.49
HSCP	Children Services & Criminal Justice	Child Protection & Quality Assurance	Contact/Escort Worker	C	0.50
HSCP	Children Services & Criminal Justice	Homecare	Home Support Worker	D	0.70
HSCP	Health & Community Care	Older People & Physical Disabilities	Support Worker Small Grp DC	C	0.53
HSCP	HSCP Strategy & Support Services	Quality & Development	Quality & Complaints Officer	I	1.00

Number of Posts: 21 11.01