

**Manchester City Council
Report for Information**

Report to: Resources and Governance Scrutiny Committee –
15 October 2019

Subject: Overview of Council vacancies

Report of: Head of HR Operations

Summary

Further to a request at the July meeting of Resources and Governance Overview and Scrutiny Committee, Members requested detailed information on current vacancy levels. This report provides an overview of current vacancies across the Council, whether the posts are being actively recruited to and how long posts have been vacant for.

Recommendations

The Committee is asked to note and comment on the report

Wards Affected: N/A

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Background documents (available for public inspection):

None

1. Background

As part of the regular budget monitoring process detailed analysis of the overall workforce budgets is undertaken in order to determine the forecast mainstream financial position of the Council overall. In addition HROD review vacancies across the organisation on a monthly basis working with both Heads of Service and Finance colleagues.

In line with City Council revenue budget guidance and in order to ensure consistency there is specific guidance on how services should establish staffing budgets, this includes ensuring all approved posts are budgeted for at the top of grade, and include associated on costs such as national insurance and pension contributions. In recognition of both natural staff turnover and the fact that not all staff are at the top of the grade a vacancy factor is applied to staffing budgets, this is usually 2.5% of the overall staffing budget and is applied service by service.

At July's Resources and Governance Overview and Scrutiny Committee Members requested detailed information on current vacancy levels and queried whether posts were in effect being "held" in some services. This report sets out current vacancies on the structure, whether the posts are being actively recruited to and how long posts have been vacant for.

2. Overview

There are currently 673.8 FTE showing as vacant on Manchester's establishment however a large proportion of these posts are currently out for recruitment (48%) or held pending redesign (24%) with only 160 "true" vacancies across the organisation. It is worth noting of the "true" vacancies 56.7fte are mainstream funded and 103.3fte are income/grant funded. The detail of 160 true vacancies is shown in appendix 1.

Recruitment activity remains high across the organisation and it is worth noting there is circa 95 appointments made each month (including internal and external appointments) against a monthly turnover rate of 0.6% (c90 fte). The detail set out below is based on July's data and whilst the overall picture will change it is worth noting that 55% of these vacancies have been vacant for more than 6 months 38% for more than 12 months.

Directorate	Grand Total	Held for Redesign	Out to Recruitment	True Vacancy
Adults' Services	150.3	10.0	130.3	10.0
Chief Executives	38.9	23.4	15.5	0.0
Childrens & Education	138.9	52.3	85.6	1.0
Corporate Services	125.5	24.7	75.8	25.0
Growth and Development	77.0	7.0	6.0	64.0
Neighbourhoods	143.2	43.0	40.2	60.0
Grand Total	673.8	160.4	353.5	160.0

Table 1 Overview of vacancies:

3. Posts held for review:

There are currently 161.4 FTE posts being temporarily held by Directorates pending review/redesign which are summarised by Directorate below. All reviews will be completed within the next 3 months.

Adult Social Care 10 FTE:

- Adult Social Care Senior Structure review - 2 FTE being held pending the forthcoming redesign.
- Learning Disability Commissioning - 1 FTE post was being held subject to discussions on redesignation.
- Public Health - 3 FTE posts are held as part of the Public Health review, which is separate from the MHCC Phase 2 review. Proposals are still being drawn up with regards to this and a decision about proceeding is expected to be made in October.
- Business Support - 4 FTE held pending review of impact of Liquid Logic and review of support to Integrated Neighbourhood Teams. This review is expected to be finalised by December, at which time a redesign will proceed or the roles will be recruited to.

Children's: 52.3 FTE:

There are 52.3 FTE positions held for service redesign in Children's & Educations. The service redesigns are listed below and HROD is actively support management in all cases:

- 44.6 FTE x Access & Sufficiency Redesign - This is a service redesign of the Home to School Transport and Statutory Assessment Services. This is a transformational project which will both better protect our employees and better service our children through the introduction of new technology and enhance management arrangements. It is likely this will be complete by December.
- A further 7.7 FTE (5 FTE x Placement Stability Officers, 0.7 FTE Early Years Access posts, 1 FTE x Information Governance Teams, 1 FTE x Safeguarding Board) are being held while capacity is reviewed within their respective service areas. This work will be completed by December.

Chief Executives 23.4 FTE:

- 2 FTE for Coroners and Registrars with review currently underway and is likely to be completed by the end of the financial year.
- 21.4 FTE are held in Legal Services. The service has recently reviewed all vacancies and are working with HR to address recruitment and retention issues within the service. A new recruitment campaign will be launched by the end of October to recruit to all posts, as part of the agreed recruitment strategy.

Corporate Services 24.7 FTE:

- 5 FTE in Parking Redesign which is likely to conclude early 2020
- 4.7 FTE in Shared Service Centre linked to review of capacity and succession planning.

- 8 FTE held for Audit and Risk Management - structural proposals are currently being developed jointly with Manchester and Bolton supported by HR.
- 7 FTE Held for Data Governance which will commence November 2019. Proposed changes had been agreed, however due to further staff changes there is a need to review these again.

Growth and Development 7 FTE:

- 7 FTE considered are being held whilst consideration is given to how the services are best configured in the future.

Neighbourhoods 43 FTE:

- 21 FTE in Parks, Leisure, Youth and Events held for the Parks service redesign. The full structure has had full approval and consultation with Staff and Trade Unions has now been concluded. Final structure documents have been issued to staff and recruitment is now getting underway. Interviews will start on 23rd September and be concluded within four weeks. Recruitment is ongoing with the next interviews taking place week commencing 23rd September and will be concluded within the next four weeks with the structure going live in mid October.
- 22 FTE posts within Highways have been held pending completion of the service review. The structural approvals were approved w/c 9th September and following a formal consultation period with staff and Trade Unions recruitment to the posts should conclude by the end of October.

4. True Vacancies:

There are currently 160 posts which are funded and vacant across the organisation but not currently being recruited to (see Appendix 1). 103.3 of these posts are grant or income funded and the remaining 56.7 are. 55% of the posts have been vacant for more than 6 months and 38% have been vacant for more than 12 months:

Length of Vacancies

Directorate	0-3 months	4-6 months	7-12 months	Over 1 year	Grand Total
Adults' Services	2.0	2.0	1.0	5.0	10.0
Chief Executives	0	0	0	0	0
Childrens & Education	0	0	0	1.0	1.0
Corporate Services	6.0	4.0	2.0	13.0	25.0
Growth and Development	19.7	11.3	9.2	23.8	64.0
Neighbourhoods	20.6	7.1	14.8	17.5	60.0
Grand Total	48.4	24.4	27.0	60.2	160.0

The position in each Directorate is summarised below:

Adults 10 FTE:

- Day Services 8 FTE vacancies; 2 Wellbeing Officers at Grade 4 and 6 Assistant Wellbeing Officers at Grade 2. These vacancies are utilised in order to meet increased demands of citizens. The service is pursuing apprenticeships for Care Leavers who are currently on placement with them. The intention is to commence recruitment to the vacancies within the next 8 weeks as demand for the service has recently increased.
- There is 1 Grade 7 Team Leader role within the Housing Management Team that has been vacant since June 2019 and was subject to potential TUPE arrangements. This is no longer the situation. The service is considering options for this post.
- 1 vacancy within MHCC for a G7 Performance Quality and Improvement Officer. This has been held during the consultation period of Phase 2 of the MHCC review, and will be advertised by the end of September.

Six of these vacant posts have been vacant for more than 6 months however the majority of these will be recruited to imminently.

Children's 1 FTE:

- Head of Locality - this position is within Children's Locality Social Work Team and is covered by a consultant. This post has been vacant for more than 12 months however the Service have tried to fill this post previously and been unsuccessful. The intention is to engage an Executive Search partner.

Chief Executives 0

Corporate Services 25 FTE:

- 16 FTE in Capital Programmes, the service is continually looking to recruit the required disciplines to the team but due to market forces this has been unsuccessful. In order to ensure delivery of the capital programme a number of short term consultants are used as and when required with costs being funded from vacant positions and fee income. There is a recruitment and succession plan for the services which is monitored via Commercial Board
- 1 FTE in Procurement
- 3 FTE in ICT, which the service are progressing to recruitment
- 5 FTE in Financial Management which are currently being reviewed by the Service.

15 of these vacancies have been vacant for more than 12 months:

- 11 are within Capital Programmes with the majority of these posts being filled by consultants. The service is committed to reduce the number of consultants within the service and has seen a reduction from 22 over the last 12 months.
- 3 are within ICT which have recently been reviewed and recruitment is being progressed.
- 1 within Financial Management which is progressing to recruitment imminently.

Growth and Development 64 FTE:

- 1 FTE in City Centre Growth and Regeneration to be deleted
- 2 FTE in Housing and Residential Growth will be filled as part of a wider increase to its establishment by the end of the year
- 2 FTE in Corporate Estates currently being reviewed by the Head of Service.
- 13.5 are in Facilities Management and are recruited to according to service demand.
- In addition there are 45.5 FTE positions that are income generated or grant funded across FM, Planning, Licencing and Building Control and MAES which will be recruited to in line with service demand.

Neighbourhoods 60fte:

- 6 FTE vacancies in Grounds maintenance. The higher grades (Grade 6/7) posts are to be recruited to imminently. The Grade 3/4/5 posts are currently being reviewed and the plan is to convert the lower grades into apprenticeships and for the service to reach out to Grade 4 and Grade 5 staff in order to allow development opportunities.
- Libraries, Galleries and Culture - there are currently 7.7 FTE true vacancies consisting mainly of Neighbourhood Delivery Assistants and Gallery Assistants. The Neighbourhood Delivery Assistant roles are mostly part time and restricted to specific locations within the city which can result in high turnover. The service regularly report vacancies on a monthly basis and are often involved in ongoing recruitment activities to backfill for vacancies. The Galleries Service staffing is often based on numbers of hours rather than FTE's and the service are currently liaising with Finance in order to understand the overall number of available hours in order to determine the level of existing vacancies.
- Directorate Support 1fte will be recruited to imminently
- Highways have 1 FTE to be recruited to imminently.
- In addition there are 44.4 FTE income generated or grant funded posts across the structure including Manchester Fayre, Manchester Markets, Libraries which will be recruited to in line with service demand.