

CABINET
27 NOVEMBER 2012
RECRUITMENT FREEZE

Portfolio Holder: Councillor Alan Jarrett, Finance

Report from: Neil Davies, Chief Executive

Author: Tricia Palmer, Assistant Director, Organisational Services

Summary

This report brings forward 9 posts to be considered for approval.

1. Budget and Policy Framework

1.1 It is the responsibility of Cabinet to manage income and expenditure to remain within the budget approved by Council.

2. Background

2.1 At Cabinet on 7 January 2003 Members agreed a process by which directors could request approval to fill posts that are not on the list of exempted posts agreed by Cabinet on 10 December 2002. This process was introduced at a time of high concern about overspending as one measure to assist budgetary control. Members have indicated they wish to retain this direct detailed control of recruitment decisions while budgets remain difficult to manage.

2.2 The posts requiring approval to fill are being presented to this Cabinet with the following information: -

- Details of the post including directorate and section, post title, grade and location.
- Length of time post has been vacant.
- Impact on service if the post is not filled with particular reference to services to the public.
- Numbers of posts of this type within the function.
- Realisable savings including any proposals to provide the service in alternative ways, which could also lead to savings.
- Comments from the relevant portfolio holder.

3. Details of the post requiring approval

- 3.1 The following posts are coming forward for approval the details of which are shown at Appendix 1: -

Children and Adults

Data Monitoring Officer Legal
Direct Payment Monitoring Officer
Parenting Practitioner
Service Support Assistant (x2)

Business Support Department

Finance Assistant
Principal Accountant – Finance Support
Print Operative (x2)

- 3.2 The forms attached are email copies and the Assistant Director, Organisational Services, holds the signed copies. The Job profile and structure charts are also held in HR Services.

4. Risk Management

- 4.1 In order to assess the potential impact of posts upon the council's ability to achieve its strategic objectives, the attached forms include details of the likely impact on the service should the posts not be filled.

5. Financial and legal implications

- 5.1 The recruitment freeze was instigated to support the realisation of savings against the background of a forecast of a significant overspending. It remains important to ensure that where possible the drive to pursue savings continues. It is important that no cover is taken on to fill any posts which have not been identified as exceptions or been given Cabinet approval to be filled.
- 5.2 There are no legal implications arising from this report at this stage.
- 5.3 The posts will be filled in accordance with the Council's recruitment policies.

6. Recommendation

- 6.1 The Cabinet is asked to agree to unfreeze the posts as set out in Appendix 1 to enable officers to commence the recruitment process.

7. Suggested reason for decision

- 7.1 The posts presented to Cabinet will support the efficient running of the Council.

Lead officer contact

Tricia Palmer, Assistant Director Organisational Services, Gun Wharf, Dock Road, Chatham Telephone: (01634) 332853 Email: tricia.palmer@medway.gov.uk.

Background papers: Cabinet report 10 December 2002 and 7 January 2003

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	Children and Adults	
SECTION	Children's Care	
POST TITLE	Data Monitoring Officer Legal	
GRADE AND SALARY RANGE	C1 £16,830 - £22,221	
POST NUMBER	10282	
LOCATION	Woodlands Place	
DATE POST BECAME VACANT	Currently filled as a secondment	
MANAGER POST REPORTS TO	Service Support Officer	
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	No	
*IS THIS REQUEST TO APPLY TO AN EXTERNAL AGENCY	No	
*IS THIS REQUEST TO COVER TEMPORARY RECRUITMENT FROM AGENCY POOL	No	
IF TEMPORARY PLEASE SPECIFY DATES FROM AND TO:	To extend the current secondment for a further 6 months	
IF TEMPORARY PLEASE GIVE NAME OF EMPLOYEE COVERING VACANCY (if applicable)	Natalie Morgan	
WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO? Phase 3		
ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW If the secondment is not extended this work will not have anyone to undertake it.		
NAME OF RECRUITING MANAGER: Leanne Mark		

Impact on Service – please include:-

- Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – e.g. 20 care workers 2 posts vacant.
- Impact on the service if this post is not filled, with particular reference to services to the public.

- | |
|---|
| <ol style="list-style-type: none"> Legal administration currently being undertaken by this post which was initially offered as a 3 month secondment. Within this 3 months a system has been developed and we can now monitor and improve the process to improve case process time and monitor workloads. Financial procedures are in place and we are beginning to work on improving systems and monitoring. This is the only legal administration post we are asking to extend the secondment for a further 6 months. |
|---|

2. If the work is not continued by this post it will fall back to the SSO and SSAs within the integrated team and then front line staff will be under added pressure to spend valuable time completing their own admin tasks. This in turn would result in them having less time to visit vulnerable families potentially leaving children in dangerous situations and the families without appropriate and sufficient support.

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2013.
2. If any savings could be achieved by alternative ways of providing the service.

1. This post is funded from the legal budget current underspend a saving of around £1,500 a month would be made however if the post was not funded the Integrated team would need to cover SSAs who would then have to under take this work.
2. No other options viable.

Please specify the funding source for this post:
Legal budget underspend CE15M

Comments from Portfolio Holder

Signed:
Portfolio Holder

Dated:

Signed:
Councillor Alan Jarrett

Dated:

Signed:
Director

Dated:

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	Children & Adults		
SECTION	Client Financial Services		
POST TITLE	Direct Payment Monitoring Officer		
GRADE AND SALARY RANGE	C1 £16,830 - £22,221		
POST NUMBER	10178		
LOCATION	Gun Wharf		
DATE POST BECAME VACANT	1 October 2012		
MANAGER POST REPORTS TO	Team Leader Client Financial Affairs		
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	No		
*IS THIS REQUEST TO APPLY TO AN EXTERNAL AGENCY	No		
*IS THIS REQUEST TO COVER TEMPORARY RECRUITMENT FROM AGENCY POOL	No		
IF TEMPORARY PLEASE SPECIFY DATES FROM AND TO:			
IF TEMPORARY PLEASE GIVE NAME OF EMPLOYEE COVERING VACANCY (if applicable)			
WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO?			
This is externally funded by health. The post sits in a team that were in Phase 1.			
ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW			
N/A			
NAME OF RECRUITING MANAGER: Chris Gell			

Impact on Service – please include:-

1. Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – e.g. 20 care workers 2 posts vacant.
2. Impact on the service if this post is not filled, with particular reference to services to the public.

This post is funded by health for the delivery and monitoring of Health Direct Payments and is a stand alone post within the Direct Payment Monitoring Team.

Health are continuing their pilot for a further 6 months up to March 2013 and have requested that Medway Council continue to manage the scheme for them.

The health direct payment scheme allows for patients to purchase their own care and equipment, giving them choice and control.

If this post is not filled we will not be able to continue to offer this service to our

partner agency as our own resource is required to monitor Adult Social Care service users.

“Discussed HR implications/legacy risk and there is none as the post is currently vacant and the post holder will only accrue 6 months, fixed term, service. Previous funding received and agreement secured to ensure payment.”

David Quirke-Thornton, Assistant Director, 2 October 2012

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2013.
2. If any savings could be achieved by alternative ways of providing the service.

There will be no saving by not filling this post, as the money will have to be refunded to health.

Please specify the funding source for this post:

NHS.

Comments from Portfolio Holder

Signed:
Portfolio Holder

Dated:

Signed:
Councillor Alan Jarrett

Dated:

Signed:
Director

Dated:

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	Children and Adults		
SECTION	Educational, Child & Community Psychology Service		
POST TITLE	Parenting Practitioner		
GRADE AND SALARY RANGE	C2 £19,621 - £26,276 (+£4,633pa)		
POST NUMBER	6356		
LOCATION	Gun Wharf		
DATE POST BECAME VACANT	October 2012		
MANAGER POST REPORTS TO	Assistant Director		
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	No		
*IS THIS REQUEST TO APPLY TO AN EXTERNAL AGENCY	No		
*IS THIS REQUEST TO COVER TEMPORARY RECRUITMENT FROM AGENCY POOL	No		
IF TEMPORARY PLEASE SPECIFY DATES FROM AND TO:	October 2012 to March 2014		
IF TEMPORARY PLEASE GIVE NAME OF EMPLOYEE COVERING VACANCY (if applicable)	Not yet appointed		
<p>WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO?</p> <p>Phase 3b</p> <p>ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW</p> <p>Currently the capacity within the Parenting Practitioner team cannot meet the demand, particularly due to the increase in referrals from paediatricians. Funding has been obtained from Aiming High for this post in response to this demand.</p>			
NAME OF RECRUITING MANAGER: Rachael Burton			

Impact on Service – please include:-

1. Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – e.g. 20 care workers 2 posts vacant.
2. Impact on the service if this post is not filled, with particular reference to services to the public.

1. Current structure – one Senior Parenting Practitioner and one Parenting Practitioner, both of whom from January 2013 will be committing 0.6FTE of their time to the DfE funded Functional Family Therapy Project until March 2015.

2. This Aiming High funded post will ensure that Triple P intervention will continue to be offered to parents across Medway. Triple P is the Authority's preferred evidence-based parenting programme. The Parenting Practitioners offer individual and group support in schools, children's centres and Medway Hospital.

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2013.
2. If any savings could be achieved by alternative ways of providing the service.

Please specify the funding source for this post:

Aiming High

Comments from Portfolio Holder

I fully support this recruitment for the reasons given.

Signed:
Portfolio Holder

Dated:

Signed:
Councillor Alan Jarrett

Dated:

Signed:
Director

Dated:

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	Children & Adults		
SECTION	CAMHS Tier 2 - CAST		
POST TITLE	Service Support Assistant		
GRADE AND SALARY RANGE	D2 £15,039 – £19,126 – Pro rata		
POST NUMBER	1414		
LOCATION	The Elaine Centre		
DATE POST BECAME VACANT	11 November 2012		
MANAGER POST REPORTS TO			
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	Yes		
*IS THIS REQUEST TO APPLY TO AN EXTERNAL AGENCY	No		
*IS THIS REQUEST TO COVER TEMPORARY RECRUITMENT FROM AGENCY POOL	No		
IF TEMPORARY PLEASE SPECIFY DATES FROM AND TO:			
IF TEMPORARY PLEASE GIVE NAME OF EMPLOYEE COVERING VACANCY (if applicable)			
WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO? Phase 3			
ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW This is a specialist post only covered by this part time ssa, we currently have a temp in covering this role as our current post holder has been on long term sick leave since December 2010.			
NAME OF RECRUITING MANAGER: Sheena Bolland			

(* please delete as appropriate)

Impact on Service – please include:-

1. Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – e.g. 20 care workers 2 posts vacant.
2. Impact on the service if this post is not filled, with particular reference to services to the public.

<p>CAST team provide Solihull Approach training two days every month throughout the year for all staff employed by Medway Council (Children’s services, Education, Youth Service, YOT and specialist services) and Health.</p>
--

The Service Support Assistant post organises all aspects of the training which includes arranging trainers to facilitate the training, booking dates and venues, booking people on the course, ensuring all necessary materials and paperwork are available, keeping training materials up to date organising up to date training for trainers, liaising with Solihull to order folders DVDs and other materials. On the days of training acting as receptionist and support to the trainers.

This post is crucial to the delivery of Solihull Training and is the central point for co-ordination and preparation for the training.

It was specifically developed to support all aspects of the Solihull Training.

We have had a period prior to gaining approval for a temp when this post was not occupied. The consequences for the team were immense as it is so pivotal to provide the training.

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2013.
2. If any savings could be achieved by alternative ways of providing the service.

£20,351 point 15 on the pay scale

Please specify the funding source for this post: This post is part of the general team budget.

Comments from Portfolio Holder

Signed:
Portfolio Holder

Dated:

Signed:
Councillor Alan Jarrett

Dated:

Signed:
Director

Dated:

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	Children & Adults		
SECTION	CAMHS Tier 2 - CAST		
POST TITLE	Service Support Assistant		
GRADE AND SALARY RANGE	D2 £15,039 – £19,126 pro rata		
POST NUMBER	1414		
LOCATION	The Elaine Centre		
DATE POST BECAME VACANT	9 November 2012		
MANAGER POST REPORTS TO			
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	Yes		
*IS THIS REQUEST TO APPLY TO AN EXTERNAL AGENCY	No		
*IS THIS REQUEST TO COVER TEMPORARY RECRUITMENT FROM AGENCY POOL	No		
IF TEMPORARY PLEASE SPECIFY DATES FROM AND TO:			
IF TEMPORARY PLEASE GIVE NAME OF EMPLOYEE COVERING VACANCY (if applicable)			
WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO? Phase 3			
ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW			
This post is the only team admin, thus the team would be left with no administration support, which would be unmanageable.			
NAME OF RECRUITING MANAGER: Sheena Bolland			

(* please delete as appropriate)

Impact on Service – please include:-

1. Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – e.g. 20 care workers 2 posts vacant.
2. Impact on the service if this post is not filled, with particular reference to services to the public.

This is the only team Support Service Assistant working for 11 staff. The role involves sending out appointment letters, booking appointments, dealing with parents / children who wish to change appointments, taking messages for staff. In Tier 2 CAMHS all families have an initial assessment and reports are provided for other agencies the Support Service Assistant checks / overseas and sends these reports.

Due to the nature of the service there is great deal of data collection and presentation of the information for agencies such as social services, health and education.

The post is crucial to the functioning of the team. There is regular contact with the public and it is essential that there is a telephone contact for the public and the staff team.

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2013.
2. If any savings could be achieved by alternative ways of providing the service.

£20,351 point 16 on the pay scale

Please specify the funding source for this post:
This post is part of the general team budget

Comments from Portfolio Holder

Signed:
Portfolio Holder

Dated:

Signed:
Councillor Alan Jarrett

Dated:

Signed:
Director

Dated:

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	BSD		
SECTION	Finance Support		
POST TITLE	Finance Assistant		
GRADE AND SALARY RANGE	D2 (£15,039 to £19,126)		
POST NUMBER	8770		
LOCATION	Gun Wharf		
DATE POST BECAME VACANT	01/10/2012		
MANAGER POST REPORTS TO	Control Team Leader		
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	Y		
IF TEMPORARY PLEASE SPECIFY DATES FROM AND TO:			
IF TEMPORARY PLEASE GIVE NAME OF EMPLOYEE COVERING VACANCY (if applicable)			
WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO? Phase 2 – Admin only for Finance Support			
ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW			
<p>This is a critical role ensuring that financial controls for the council are operating effectively and plays a key role in preventing fraud. It includes income allocation, checking bank statements, clearing suspense accounts and reconciliations of various collection accounts. Therefore it is essential that this role remains filled.</p>			
NAME OF RECRUITING MANAGER:			

(* please delete as appropriate)

Impact on Service – please include:-

1. Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – e.g. 20 care workers 2 posts vacant.
2. Impact on the service if this post is not filled, with particular reference to services to the public.

This is one of 6 posts at this grade within a section of 14 staff, the section can be sub-divided into two teams, Treasury & Income team and the Control team. This post is part of the Control team, the responsibilities of the section include, ensuring that the financial controls for the council are operating effectively, carrying out Treasury management, VAT advice & returns and Performance Management, Bank reconciliations, the reconciliation of various finance suspense accounts, income allocation and the administration of collection accounts.

The filling of this post is necessary to ensure that the key financial controls of the council are operating smoothly and there is no incidence of fraud – this team has uncovered a number of incidents of cheque fraud which should not be allowed to reoccur.

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2012.
2. If any savings could be achieved by alternative ways of providing the service.

This post is a permanent post in the current salary budget. This has temporarily been covered by an Apprentice whilst the previous post holder was on secondment. The previous post holder has now been permanently appointed into a new position.

Comments from Portfolio Holder

This post has enabled the key financial controls, particularly bank reconciliation, to be maintained and this in turn has enabled the early detection of fraud and prevented financial loss to the organisation. Whilst officers have exercised restraint in not filling posts on a permanent basis to comply with the financial objectives for the organisation it is clear that this post needs to be filled on a permanent basis.

Cllr Alan Jarrett

Signed:
Portfolio Holder

Dated:

Signed:
Councillor Alan Jarrett

Dated:

Signed:
Director

Dated:

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	Business Support Department		
SECTION	Finance Support		
POST TITLE	Principal Accountant – Finance Support		
GRADE AND SALARY RANGE	PO3		
POST NUMBER	4068		
LOCATION	Gun Wharf		
DATE POST BECAME VACANT	January 2013		
MANAGER POST REPORTS TO	Andy Larkin		
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	Yes		
WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO? 2			
ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW			
NAME OF RECRUITING MANAGER: Andy Larkin			

(* please delete as appropriate)

Impact on Service – please include:-

1. Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – eg 20 care workers 2 posts vacant.
2. Impact on the service if this post is not filled, with particular reference to services to the public.

This post holder is a critical and lead officer for the preparation of the Statement of Accounts and year end close down process, the postholder leads a team giving VAT advice to the Authority, dealing with day to day functions of the Treasury, Income and Control teams. The Finance Support Team following a recent restructure has inherited the completion of the statutory statement of accounts at year and liaising with the external auditor during the final accounts audit. Prior to the restructure the authority lost a substantial knowledge base on this service. Since moving to Finance Support, one complete year of statutory accounts have been completed. This task is undertaken by the Service Manager, the PO3 and PO2 posts. The vacant position effectively led on the knowledge gain of this new service and is therefore a critical loss to the service and potential successful closure of the authorities accounts.

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2013.
2. If any savings could be achieved by alternative ways of providing the service.

Please specify the funding source for this post: Funded from existing resources

Comments from Portfolio Holder

Due to criticality of this post to the successful closure of accounts and audit opinion of the Council. The financial impacts of good quality VAT advise, the risks inherent with Treasury Management it is of the highest importance that this post is recruited to.

Signed:
Portfolio Holder

Dated:

Signed:
Councillor Alan Jarrett

Dated:

Signed:
Director

Dated:

CABINET APPROVAL FOR RECRUITMENT TO VACANCIES

Please complete this form, with all required signatures, and return to the Organisational Change Team, HR Services, 3rd Floor, Gun Wharf. You will also need to send an electronic word version to resourcing@medway.gov.uk, so that the approval form can be inserted into the cabinet report.

DIRECTORATE	Business Support Department		
SECTION	Business & Administration Support Service		
POST TITLE	Print Operative x2		
GRADE AND SALARY RANGE	D2 £15,039 - £19,126		
POST NUMBER	9886		
LOCATION	Gun Wharf		
DATE POST BECAME VACANT	09/09/2012 and 03/11/2012		
MANAGER POST REPORTS TO	Senior Admin Support Officer (currently vacant)		
*IS THIS REQUEST TO COVER PERMANENT RECRUITMENT	Y		
*IS THIS REQUEST TO APPLY TO AN EXTERNAL AGENCY	N		
*IS THIS REQUEST TO COVER TEMPORARY RECRUITMENT FROM AGENCY POOL	N		
IF TEMPORARY PLEASE SPECIFY DATES FROM AND TO:			
IF TEMPORARY PLEASE GIVE NAME OF EMPLOYEE COVERING VACANCY (if applicable)			
WHICH PHASE OF BETTER FOR LESS DOES THIS POST RELATE TO?			
Phase 1			
ARE THERE IMPLICATIONS FOR NOT FILLING THE POST PRIOR TO THE RELEVANT PHASE OF BETTER FOR LESS – IF SO PLEASE INDICATE BELOW			
Already been through the BFL process – activity moved from Corporate Services to BASS			
NAME OF RECRUITING MANAGER: Vanessa Wilson			

(* please delete as appropriate)

Impact on Service – please include:-

1. Information on the structure within this function indicating numbers of posts of the same type and how many corresponding vacancies – eg 20 care workers 2 posts vacant.
2. Impact on the service if this post is not filled, with particular reference to services to the public.

X3 print operatives with x2 vacant – no other posts or similar nature within the organisation.

Due to the loss of x2 fte posts out of the x3 fte print operative posts, we are now very limited in reprographic work that we can undertake for the Council, this could include pressures in undertaking democratic reprographic activity.

Budget Issues

Please indicate:

1. the realisable savings if this post remained vacant until the 31 March 2013.
2. If any savings could be achieved by alternative ways of providing the service.

1. £22,634.36 (however potential income of £210,000 would have to reduce down to £70,000 if posts not filled)
2. Reprographics is being considered under the FM Category Management model, however outcomes from this will not be known until later next year, so consideration could be to fill these posts only on a fixed term basis.

Alternatively close the reprographics service but this would cause a loss of income and would create an issue for both legal and democratic services.

Please specify the funding source for this post:
Revenue – baseline budget

Comments from Portfolio Holder

Signed:

Portfolio Holder

Dated:

Signed:

Councillor Alan Jarrett

Dated:

Signed:

Director

Dated: