

CABINET – 16 NOVEMBER 2010

ESTABLISHMENT REVIEW

Report by Head of Human Resources

Introduction

1. This report provides an update on establishment and staffing activity during the period 1 April to 30 September 2010. This summer the Council launched its new Business Strategy which included reference to a reduction in our management structure starting with senior management but to also include a review of layers of management and spans of control across the Council. Both this report and future reports will capture the progress made in achieving the associated reduction in staff numbers and we will monitor progress on changes from the 31 March 2010 base.

Current numbers

2. The establishment and staffing numbers (FTE) as at 30 September 2010 are 5728. Establishment (5153 FTE in post). These figures exclude the school bloc, but include cleaning and catering staff based in schools employed within Food with Thought and QCS Cleaning and Facilities.
3. Since Quarter 1 there have been a number of changes to structures within directorates. Shared Services has been moved from Community Safety and renamed Oxfordshire Customer Services. Within Social & Community Services, Registration has transferred to the Chief Executive's Office, Adult Learning to Oxfordshire Customer Services and Major Programmes has now been combined into Strategy & Transformation. Corporate Core has been renamed Chief Executive's Office and slimmed down with the transfer of Customer Services, ICT and Procurement to Oxfordshire Customer Services. Within the Chief Executive's Office, Legal and Democratic Services now incorporates the Registration Service. In order to make it easier to track changes from 31 March 2010, figures have been adjusted to these new structures.
4. We continue to monitor the balance between full time and part time workers to ensure that the best interests of the Council and the taxpayer are served. For information, the numbers as at 30 September 2010 were as follows - Full time 3345 and Part time 3885. This equates to the total of 5153 FTE.
5. The main changes between Quarter 4 2009-10 and Quarter 2 2010-11 are shown in the table below. A breakdown of movements by directorate and service area is provided at Appendices 1 and 2.

	FTE Employed	Establishment FTE
Reported Figures at 31 March – Non-Schools	5283	5836
Changes	-130	-108
Reported Figures at 30 September – Non-Schools	5153	5728

Agency/Advertising costs

6. The cost of agency staff for Quarter 2 2010/11 was £879,124. This was down by £30,798 on the previous quarter. Advertising spend for Quarter 2 was £6,629.75, down by over £28,000 on quarter 1 due to the implementation of internal first advertising.

Business Strategy

7. In support of the Business Strategy, the following measures have been put in place which will impact on staff numbers and costs in the coming months.
- A moratorium has been placed on the Green Book Job Evaluation Scheme. This means that where jobs change due to an increase in duties and responsibilities there will be no review of grading for the foreseeable future;
 - Internal first advertising was implemented during July 2010 together with a simplified application process for internal staff. The aim is to encourage flexibility for staff and managers to move to different jobs around the organisation and to avoid redundancies where possible. Only jobs which we are unable to fill internally will be advertised leading to a reduction in spend on recruitment.
 - As part of the Council's Business Strategy, a review of management posts across the organisation has commenced.

Accountability

8. Heads of Service are required to check and confirm establishment data for their service area on a quarterly basis, with appropriate challenge provided by the relevant HR Business Partner.

RECOMMENDATION

9. **The cabinet is RECOMMENDED to:**
- (a) note the report**
 - (b) confirm that the Establishment Review continues to meet requirements in reporting and managing staffing numbers.**

STEVE MUNN
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Background Papers: Nil

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