

**CABINET – 24 MAY 2011**  
**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 2010 to 31 March 2011.

**Current numbers**

2. The establishment and staffing numbers (FTE) as at 31 March 2011 are 5314.34 Establishment (4906 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. In order to make it easier to track changes from 31 March 2010, figures have been adjusted to these new structures.
4. During Quarter 3 there was a review of all vacancies which resulted in a decrease of 236.45 FTE posts. Further reviews will take place periodically to ensure that posts which have been held vacant for more than six months are taken off the establishment.
5. 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 31 March 2011 were as follows - Full time 3188 and Part time 3714. This equates to the total of 4906 FTE.
6. The main changes between Quarter 4 2009-10 and Quarter 4 2010-11 are shown in the table below. A breakdown of movements by directorate and service area is provided at Appendices 1 and 2. Overall the Establishment numbers have reduced by 9% over the full year with actual FTE employed down 7%

	FTE Employed	Establishment FTE
Reported Figures at 31 March – Non-Schools	5283	5836
Changes	-377	-522
Reported Figures at 31 March – Non-Schools	4906	5314

**Agency/Advertising costs**

7. The cost of agency staff for Quarter 4 2010/11 was £800,704. Advertising spend has reduced by more than £200,000 compared to 2009/10 and more than £400,000 compared to 2008/9.

Advertising Spend Non-Schools 2008/9 to 2010/11		
2008/2009	2009/2010	2010/2011
£467,107	£247,102	£44,431

**Business Strategy**

8. In support of the Business Strategy, the following measures have already 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**

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**

**Head of Human Resources**

**April 2011**

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