

CABINET – 21 SEPTEMBER 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 June 2010. Towards the end of this reporting period 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 the layers and spans of management across the Council. 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 June 2010 are 5757. Establishment (5249 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. 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 June 2010 were as follows - Full time 3403 and Part time 4046. This equates to the total of 5249 FTE.
4. The main changes between Quarter 4 2009-10 and Quarter 1 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	-34	-79
Reported Figures at 30 June – Non-Schools	5249	5757

Agency/Advertising costs

5. The cost of agency staff for Quarter 1 2010/11 was £909,922. This was down by £313,068 on the preceding Quarter which was £1,222,990. Advertising

spend for this Quarter was £34,990.88. We anticipate that this will reduce from Quarter 2 onwards as internal first advertising has been implemented.

Business Strategy

6. 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 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

7. To ensure that we achieve the required shift in distribution of resources to critical services and that we have the appropriate resource allocation in place. Heads of Service are required to check and confirm establishment data by their service area on a Quarterly basis. Vacancies held for longer than 6 months need to be justified by directorates. These are under continual challenge with our service areas via the HR Business Partners 4.

RECOMMENDATION

8. **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

Background Papers: Nil

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