

Division(s): N/A

## **CABINET – 16 FEBRUARY 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 to 31 December 2010.

#### **Current numbers**

2. The establishment and staffing numbers (FTE) as at 31 December 2010 are 5327 Establishment (4988 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 has been a review of all vacancies. Any vacant for six months or more have now been deleted from the establishment. This has resulted in a decrease between Quarter 2 and Quarter 3 of 236.45 FTE posts.
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 December 2010 were as follows - Full time 3231 and Part time 3817. This equates to the total of 4988 FTE.
6. The main changes between Quarter 4 2009-10 and Quarter 3 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	-295	-509
Reported Figures at 31 December – Non-Schools	4988	5327

### **Agency/Advertising costs**

7. The cost of agency staff for Quarter 3 2010/11 was £722,341. This was down by £156,783 on the previous quarter. Advertising spend for Quarter 3 was £1,885, down by over £4,744, on Quarter 2 due to the implementation of internal first advertising.

### **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**

9. 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

Annexes: Annex 1 Establishment Report 31 DECEMBER 2010 - Service Area Totals  
Annex 2: Establishment Report 31 DECEMBER 2010 - Directorate Totals  
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