

CABINET – 27 NOVEMBER 2012

STAFFING REPORT – QUARTER 2

Report by Head of HR

Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 July 2012 to 30 September 2012. It also tracks progress on staffing numbers since 1 April 2010 as we implement our Business Strategy.

Current numbers

2. The establishment and staffing numbers (FTE) as at 30 September 2012 are 4361.59 Establishment; 4087.71 employed in post. These figures exclude the school bloc.
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 September 2012 were as follows - Full time 2911 and Part time 2328. This equates to the total of 4087.71 FTE employed in post.
4. The changes in both establishment and staffing numbers since 31 March 2012 are shown in the table below. A breakdown of movements by directorate for this financial year is provided at Appendix 1.

	FTE Employed	Establishment FTE
Reported Figures at 31 March 2012 – Non-Schools	4372.47	4634.75
Changes	-284.76	-272.16
Reported Figures at 30 September 2012 – Non-Schools	4087.71	4361.59

Quarter 2 Changes

5. The reduction in overall staffing and establishment numbers this quarter is mainly due to the implementation of the new Property and Facilities Management contract with Carillion Capita Symonds in July 2012.
6. We remain committed to redeploying displaced staff wherever possible via our Career Transitions Service but this is getting more difficult as staffing numbers reduce across the Council. There were 9 successful redeployments this quarter (13 in total so far this financial year)
7. We also recognise that operational services are critical and cannot be left without any cover. Prudent use of agency staff is therefore deployed to ensure continuity of service – the cost of agency staff this quarter is £994,404. We are not simply replacing directly employed staff with agency workers however and this activity is closely monitored with appropriate controls in place within directorates.

Progress since 1 April 2010

8. Staffing numbers have reduced in all key areas since 1 April 2010 as we continue to implement measures contained in our Business Strategy across the Council:-
 - **Establishment FTE** down from 5836 to 4362 – a 25% reduction.
 - **Staff employed FTE** down from 5283 to 4088 – a 23% reduction
 - **Vacancies FTE** down from 474 to 250 – a 47% reduction

Accountability

9. Staffing numbers continue to be monitored rigorously. All new posts are reviewed by the Head of HR on a weekly basis and Deputy Directors are required to check and confirm staffing data for their services on a quarterly basis with appropriate challenge provided by the relevant HR Business Partner .

Recommendation

The Cabinet is RECOMMENDED to:

- (a) note the report; and
- (b) confirm that the Staffing Report meets the requirements in reporting and managing staffing numbers.

Steve Munn

Head of HR

23 October 2012

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