

CABINET – 26 NOVEMBER 2013

STAFFING REPORT – QUARTER 2 2013/14

Report by Head of HR

Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 July 2013 to 30 September 2013. Progress is also tracked on staffing numbers since 1 April 2013 as we continue to implement our Business Strategy.

Current numbers

2. The establishment and staffing numbers (FTE) as at 30 September 2013 are 4265.88 Establishment; 3971.03 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 2013 were as follows - Full time 2886 and Part time 2197. This equates to the total of 3971.03 FTE employed in post.
4. The changes in both establishment and staffing numbers since 31 March 2013 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 2013 – Non-Schools | 4042.76 | 4277.00 |
| Changes | -71.73 | -11.12 |
| Reported Figures at 30 September 2013 – Non-Schools | 3971.03 | 4265.88 |

Quarter 2 Changes

CA10

5. The re-structure of Finance has been completed. The Management Accounting and Technical Teams have transferred from Oxfordshire Customer Services to Corporate Finance.
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 3 successful redeployments this quarter.
7. We 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. In common with all employers, the council deploys agency staff as cover for instances of maternity leave, illness and short-term gaps in recruitment when a permanent member of staff has left the council and their permanent replacement is not due to arrive until sometime after. The cost of agency staff this quarter is £1,506,623. Total spend on agency staff so far for 2013/14 represents approximately 1.57% of the council's overall salary budget. A breakdown of spend on agency staff by service area is attached at Appendix 2.
8. Plans are in place to introduce a vacancy freeze from Q3 to assist with redeployment for those who are at risk of redundancy given the potential for significant job losses due to the impact of the cuts.
9. We will track progress from 1 April 2013 during the year. As at 30 September 2013 the position is as below:
 - **Establishment FTE** down from 4277 to 4266 – 0.26% reduction
 - **Staff employed FTE** down from 4042 to 3971 – 1.76% reduction

Accountability

10. 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;
- (b) confirm that the Staffing Report meets the requirements in reporting and managing staffing numbers.

STEVE MUNN

CA10

Head of HR

Contact Officer: Sue James, Strategic HR Officer, 01865 815465.
9 October 2013