

Division(s):

## CABINET – 20 SEPTEMBER 2016

### STAFFING REPORT – Quarter 1 2016/17

#### Report by Chief HR Officer

#### Introduction

1. This report provides an update on staffing numbers and related activity for the period 1 April 2016 to 30 June 2016. Progress will be tracked throughout the year on the movement of staffing numbers from those reported at 31 March 2016 as we continue to deliver our required budget savings. We also continue to track reductions since 1 April 2010 to reflect the impact on staffing numbers as we progress with our Business Strategy.

#### Current numbers

2. The staffing number (FTE) as at 30 June 2016 was 3513.72 employed in post. These figures exclude the school bloc. 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. The numbers as at 30 June 2016 were as follows - Full time 2470 and Part time 1762. This equates to the total of 3443.52 FTE employed in post.
3. The changes in staffing numbers since 31 March 2016 are shown in the table below. A breakdown of movements by directorate for this financial year is provided at Appendix 1.

	FTE Employed
Reported Figures at 31 March 2016 – Non-Schools	3513.72
Changes – actual	- 70.2
Reported Figures at 30 June 2016 – Non-Schools	3443.52

## Quarter 1 Update

4. We remain committed to redeploying displaced staff wherever possible. This is getting more difficult as staffing numbers reduce across the Council. There were two redeployments this quarter.
5. An HR approval process is in place to ensure rigorous challenge takes place before any new post is created/existing vacancy is filled by recruitment. In addition, managers are being asked to consider alternatives to recruitment and make the best use of the resources they already have where the work has to continue. A review has taken place around the recruitment approval process in order to tighten up even more to help deal with future reductions as a result of budget cuts, and to ensure our employees are deployed in the most efficient and cost effective way. Spot checks will be made on an ad hoc basis for posts which have progressed to advert.
6. 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 where a permanent replacement is not due to arrive until sometime after an employee has left.
7. The cost of agency staff this quarter is reported as £2,603,270 down on last quarter. As reported previously this expenditure is now being processed and reported through the Integrated Business Centre with Hampshire.
8. We will continue to track progress on staff number movements during the year ahead. The overall reduction in FTE employed since 1 April 2016 is 2%. The Council has seen a reduction of 34.8% in FTE employed since 31 March 2010.

## Accountability

10. Staffing numbers continue to be monitored rigorously. All new posts are reviewed by the Deputy Directors.

## Recommendation

11. The Cabinet is **RECOMMENDED** to note the report.

STEVE MUNN  
Chief HR Officer

22 July 2016  
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