

Division(s): N/A

CABINET – 20 JUNE 2017

STAFFING REPORT – QUARTER 2 2016/17

Report by Director for Human Resources

Introduction

1. This report provides an update on staffing numbers and related activity for the period 1 January 2017 to 31 March 2017. 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 31 March 2017 was 3404.86 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 31 March 2017 were as follows - Full time 2488 and Part time 1632. This equates to a total of 3404.86 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 directorates is provided at Appendix 1.

	FTE Employed
Reported Figures at 31 March 2016 – Non-Schools	3513.72
Changes – actual	- 108.86
Reported Figures at 31 March 2017 – Non-Schools	3404.86

Quarter 4 Update

4. We remain committed to redeploying displaced staff wherever possible. This is getting more difficult as staffing numbers reduce across the Council. There was one employee redeployed this quarter.
5. An HR approval process is in place. It was re-launched as part of the transformation programme to ensure rigorous challenge takes place before any recruitment goes ahead, and that all alternatives have been considered. This is aimed 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. Checks will be made to ensure posts which have been progressed to advert have been given the necessary approval.
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. As part of the re-launched recruitment freeze, a review of all temporary arrangements including agency, interims and casuals is taking place. Agency spend is continuing to reduce this quarter as indicated in paragraph 7 below.
7. The cost of agency staff this quarter is reported as £1,959,891, a reduction on last quarter of 7% (£148,769). A review of all temporary arrangements across the Council, including agency arrangements, is continuing.
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 3%. The Council has seen a reduction of 36.67% in FTE employed since 31 March 2010 – 1,972 FTE.

Accountability

9. Staffing numbers continue to be monitored rigorously. All requests for recruitment are now reviewed by the HR Business Partners and Directorate Leadership Teams. Only posts which are considered business critical will be authorised.

RECOMMENDATION

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

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STEVE MUNN
Director for Human Resources

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26 April 2017