

## CABINET – 18 September 2012

### STAFFING REPORT – QUARTER 1

#### Report by Head of Human Resources

##### Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 April 2012 to 30 June 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 June 2012 are 4631.06 Establishment; 4379.82 employed in post. These figures exclude the school bloc, but include cleaning and catering staff based in schools employed within Environment & Economy.
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 June 2012 were as follows - Full time 2937 and Part time 3067. This equates to the total of 4379.82 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	+7.35	-3.69
Reported Figures at 30 June 2012 – Non-Schools	4379.82	4631.06

## Quarter 1 Changes

5. There are no significant changes to overall staffing or establishment numbers this quarter. The increase to numbers employed in Children, Education & Families and Oxfordshire Customer Services are broadly offset by further reductions in Social & Community Services and Cultural Services .
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 4 successful redeployments this quarter.
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 £892,173. We are not simply replacing directly employed staff with agency workers however and this activity is closely monitored.

## Progress since 1 April 2010

8. Staffing numbers have reduced in all key areas since 1 April 2010 as we implement measures contained in our Business Strategy across the Council:-
  - **Establishment FTE** down from 5836 to 4631 – a 20.6% reduction.
  - **Staff employed FTE** down from 5283 to 4380 – a 17.1% reduction
  - **Vacancies FTE** down from 474 to 209 – a 55.9% 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
- (b) confirm that the Staffing Report meets the requirements in reporting and managing staffing numbers.

STEVE MUNN  
Head of HR

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