

CA14
CABINET – 17 SEPTEMBER 2013

STAFFING REPORT – Quarter 1 2013/14

Report by Head of HR

Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 April 2013 to 30 June 2013. Reports this year will also track progress 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 June 2013 are 4280.25 Establishment; 4004.36 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 June 2013 were as follows - Full time 2928 and Part time 2199. This equates to the total of 4004.36 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	-38.4	3.25
Reported Figures at 30 June 2013 – Non-Schools	4004.36	4280.25

Quarter 1 Changes

5. On 1 April 2013 Public Health transferred into the County Council from the NHS. Sixteen employees transferred with an FTE of 15.92. However, the overall staffing numbers employed this quarter have reduced by 38.4 FTE

6. The establishment shows a small increase this quarter – 3.25 FTE. This is due, in part, to the number of Public Health posts transferred onto the establishment - 22.88 FTE. An exercise is currently being undertaken to review all vacancies held within services.
7. 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 5 successful redeployments this quarter.
8. 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 £1,153,857 down from the quarter ending 31 March 2013 figure of £1,364,738 and representing approximately three per cent of the council's overall salary budget. A breakdown of spend on agency staff by service area is attached at Appendix 2.
9. We will track progress from 1 April 2013 during the year. As at 30 June 2013 the position is as below:
 - **Establishment FTE** up from 4277 to 4280 – 0.07% increase.
 - **Staff employed FTE** down from 4042 to 4004 – 0.95 % 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
Head of HR

28 August 2013

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