

CABINET – 26 MAY 2015

STAFFING REPORT – QUARTER 4 2014/15

Report by Chief HR Officer

Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 January 2015 to 31 March 2015. Progress is also tracked on staffing numbers since 31 March 2014 as we continue to implement our Business Strategy.

Current numbers

2. The establishment and staffing numbers (FTE) as at 31 March 2015 are 4295.92 establishment; 3865.68 employed in post. These figures exclude the school bloc. Although reduced in number over the full year, the establishment figures have increased this quarter due to work being carried out in preparation for the move to Hampshire.
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 31 March 2015 were as follows - Full time 2763 and Part time 2267. This equates to the total of 3865.68 FTE employed in post.
4. The changes in both establishment and staffing numbers since 31 March 2014 are shown in the table below. A breakdown of movements by directorate for this financial year is provided at Annex 1.

	FTE Employed	Establishment FTE
Reported Figures at 31 March 2014 – Non-Schools	3966.53	4361.10
Changes	-100.85	-65.18
Reported Figures at 31 March 2015 – Non-Schools	3865.68	4295.92

Quarter 4 Update

5. We remain committed to redeploying displaced staff wherever possible via our Career Transitions Service. This is getting more difficult as staffing numbers reduce across the Council. There were three redeployments this quarter.
6. Following the implementation of the vacancy freeze in November 2014, a more rigorous procedure was introduced during December as a step to help with the budget position. This includes a review of all vacancies, as well as casual, agency and interim appointments. Only essential frontline social care posts have been exempted. All other posts where it is deemed that recruitment is essential need approval from Directorate Leadership Teams before being released. 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.
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 was £1,628,147 down slightly from the previous quarter. A breakdown of spend on agency staff by service area is attached at Annex 2.
8. We will continue to track progress during the year ahead. As at 31 March 2015 the position is as below:
 - **Establishment FTE** down from 4361 to 4296 – 1.49% reduction
 - **Staff employed FTE** down from 3966 to 3866 – 2.52% reduction

Accountability

9. Staffing numbers continue to be monitored rigorously. All new posts are reviewed by the Chief HR Officer 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

10. The cabinet is RECOMMENDED to:
 - (a) note the report; and
 - (b) confirm that the Staffing Report meets the requirements in reporting and managing staffing numbers.