

# CABINET – 27 FEBRUARY 2018

## STAFFING REPORT – Quarter 3 2017/18

### Report by Director of Human Resources

#### Introduction

1. This report provides an update on staffing numbers and related activity for the period 1 October 2017 to 31 December 2017. Progress will be tracked throughout the year on the movement of staffing numbers from those reported at 31 March 2017 as we continue to deliver our required budget savings. We also continue to track staffing levels since 1 April 2010 to reflect the impact on staffing numbers via delivery of our Business Strategy and Transformation programme.

#### Current numbers

2. The staffing number (FTE) as at 31 December 2017 was 3439.6 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 December 2017 were as follows - Full time 2520 and Part time 1621. This equates to a total of 4141 employees; 3439.6 FTE employed in post.
3. The changes in staffing numbers since 31 March 2017 are shown in the table below. A breakdown of movements by directorates is provided at Annex 1.

	FTE Employed	Quarterly Change (FTE)
Q4 (31 March 2017)	3404.86	-15.26
Q1 (30 June 2017)	3367.20	-37.66
Q2 (30 Sept 2017)	3356.80	-10.40
Q3 (31 Dec 2017)	3439.60	82.80
Q4 (31 March 2018)		

#### Quarter 3 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 four employees redeployed this quarter. We are reviewing the policy and practice in this area as part of our broader approval process (see paragraph 5).

5. Work continues with finance colleagues to incorporate the alignment of establishment and budget data as part of the approval process and to generally improve the organisational structure held on SAP. This will ensure that rigorous checks continue to be in place prior to any recruitment, but also give managers more flexibility to determine the types of roles best suited to their service needs while maintaining an accurate establishment and budget.
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. Agency spend remains significant but has stabilised after the increase recorded last quarter, and overall is continuing to reduce on last year as indicated in Paragraph 7.
7. The cost of agency and consultancy staff this quarter is reported as £2,366,247, and continuing to reduce to follow the same trend as 2016/17 – a detailed breakdown of Agency spend is shown at Annex 2. The council's new arrangements for the supply of agency workers and interims went live on 7 December with Comensura. Comensura does not supply workers itself but manages the supply chain on our behalf ensuring the council's demand for temporary staff can be met and ensuring through improved market intelligence that we are not paying above market rates. Existing suppliers such as Champion and Liquid Personnel have signed up to the new arrangement on new terms reducing costs to the council. There are currently just over 200 agency workers working for the council including Social Workers, Occupational Therapists, Administrators and Drivers. Comensura's online ordering and time sheeting system will provide more detailed management information to improve the council's ability to monitor and manage demand and costs of agency workers and new reporting will be available next quarter.
8. We will continue to track progress on staff number movements during the year ahead. Since 31 March 2010 the Council has seen a reduction of 1844.5 FTE, a reduction of 34.91%. However this quarter has seen the first increase in staff since 2014, an increase of 109 members of staff, 82.8 FTE - due in the main to a transfer in of 23 Property Staff from Carillion, the transfer in of 27 staff into the Regional Adoption Service plus successful recruitment campaigns resulting in the new hiring of 21 social workers and 14 library staff in the quarter. Staffing numbers will continue to increase over the next quarter as we transfer back in-house the catering, cleaning and maintenance staff working on Oxfordshire Contracts following the demise of Carillion.

## **Accountability**

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

## **Recommendation**

10. Cabinet is RECOMMENDED to note the report.

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