

Division(s):

CABINET – 15 NOVEMBER 2011

ESTABLISHMENT REVIEW

Report by Head of Human Resources

Introduction

1. This report provides an update on establishment and staffing activity during the period 1 July 2011 to 30 September 2011. 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 September 2011 are 4952.70 Establishment, 4602.38 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 2011 were as follows - Full time 3024 and Part time 3368. This equates to the total of 4602.38 FTE employed in post.
4. The main changes between Quarter 4 2010/11 and Quarter 2 2011/12 are shown in the table below. A breakdown of movements by directorate is provided at Appendix 1. The vacancy numbers at 30 September 2011 reflect on-going restructuring at that time and many of these posts will be deleted from the establishment in the coming weeks.

	FTE Employed	Establishment FTE
Reported Figures at 31 March 2011 – Non-Schools	4906	5314
Changes	-304	-361
Reported Figures at 30 September 2011 – Non-Schools	4602	4953

5. The reductions in staffing numbers since 1 April 2010 (i.e. the last 6 quarters) are shown in the table below. This equates to a 12.9% reduction in FTE employed and 15.1% reduction in Establishment FTE.

	FTE Employed	Establishment FTE
Reported Figures at 1 April 2010 – Non-Schools	5283	5836
Changes	-681	-883
Reported Figures at 30 September 2011 – Non-Schools	4602	4953

Agency costs

6. We remain committed to redeploying displaced staff wherever possible via our Career Transitions Service but 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 for Quarter 2 2011/12 was £471,990. This is a further 3.77% reduction in spend from the previous quarter.

Accountability

7. Deputy Directors/Heads of Service are required to check and confirm staffing data for their service area on a quarterly basis with appropriate challenge provided by the relevant HR Business Partner.

Recommendation

8. The Cabinet is RECOMMENDED to:
- (a) note the report;
 - (b) confirm that the Establishment Review continues to meet requirements in reporting and managing staffing numbers.

STEVE MUNN
Head of Human Resources
1 November 2011
Contact Officer: Sue James, Strategic HR