

CABINET – 10 NOVEMBER 2015

STAFFING REPORT – QUARTER 2 2015/16

Report by Chief HR Officer

Introduction

1. This report provides an update on staffing numbers and related activity for the period 1 July 2015 to 30 September 2015. Progress will be tracked throughout the year on the movement of staffing numbers from those reported at 31 March 2015 as we continue to deliver our required budget savings. We also continue to track reductions since 1 April 2010 to reflect the impact on staffing numbers as we progress with our Business Strategy.

Current numbers

2. The staffing number (FTE) as at 30 September 2015 was 3569.68 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 30 September 2015 were as follows - Full time 2556 and Part time 1849. This equates to the total of 3569.68 FTE employed in post.
3. The changes in staffing numbers since 31 March 2015 are shown in the table below. A breakdown of movements by directorate for this financial year is provided at Annex 1.

	FTE Employed
Reported Figures at 31 March 2015 – Non-Schools	3865.68
Changes – actual	-296.00
Reported Figures at 30 September 2015 – Non-Schools	3569.68

Quarter 2 Update

4. We remain committed to redeploying displaced staff wherever possible. This is getting more difficult as staffing numbers reduce across the Council and there was only one redeployment this quarter.
5. An HR approval process is in place to ensure rigorous challenge takes place before any new post is created/existing vacancy is filled by recruitment. 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.
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 when a permanent member of staff has left the council and their permanent replacement is not due to arrive until sometime after.
7. The cost of agency staff this quarter was reported as £2,353,641 which is a significant increase to the previous quarter. This is the first quarter expenditure has been processed through the Integrated Business Centre with Hampshire. The coding structure through Hampshire does not allow for any further breakdown of spend. This, together with some incorrect coding by service areas has resulted in an artificially high figure. This is being investigated via our HR Business Partners with a view to securing a more accurate picture of agency spend in the future.
8. We will continue to track progress on staff number movements during the year ahead. The overall reduction in FTE employed in Quarter 2 is 4.4%. This means that we have seen a reduction of 32.44% in FTE employed since 31 March 2010 (1,714 posts)

Accountability

10. Staffing numbers continue to be monitored rigorously. All new posts are reviewed by the Deputy Directors.

Recommendation

11. The Cabinet is RECOMMENDED to note the report.

STEVE MUNN
Chief HR Officer

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