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CABINET – 13 MAY 2014

STAFFING REPORT – QUARTER 4 2013/14

Report by Chief HR Officer

Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 January 2014 to 31 March 2014. Progress is also tracked 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 31 March 2014 are 4361.1 Establishment; 3966.53 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 31 March 2014 were as follows - Full time 2830 and Part time 2379. This equates to the total of 3966.53 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	-76.23	84.10
Reported Figures at 31 March 2014 – Non-Schools	3966.53	4361.10

Quarter 4 Changes

5. There has been an increase in establishment since Q3. This is partly due to Swimming Instructors now being managed by Education

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Support Services and therefore counted in Oxfordshire Customer Services rather than Schools. In addition, where services are out to consultation, there will be both the existing and revised establishments in place until the re-structures have been finalised.

6. 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 2 successful redeployments this quarter.
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 has risen slightly to £1,558,612. Total spend on agency staff for 2013/14 represents 3.3% of the council's overall salary budget. A breakdown of spend on agency staff by service area is attached at Appendix 2.
8. A vacancy freeze has been implemented from Q3 to assist with redeployment for those who are at risk of redundancy given the potential for significant job losses due to the impact of the cuts.
9. We have tracked progress from 1 April 2013 during the year. As at 31 March 2014 the position is as below:
 - **Establishment FTE** up from 4277 to 4361 – 1.96% increase (see para 5 above)
 - **Staff employed FTE** down from 4042 to 3966 – 1.88% reduction

Accountability

10. 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

11. 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.

STEVE MUNN
Chief HR Officer

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28 April 2014