

## CABINET – 22 MAY 2012

### ESTABLISHMENT REVIEW

Report by Head of HR

#### Introduction

1. This report provides an update on establishment and staffing activity during the period 1 January 2012 to 31 March 2012. 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 31 March 2012 are 4634.75 Establishment, 4372.47 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 31 March 2012 were as follows - Full time 2923 and Part time 3077. This equates to the total of 4372.47 FTE employed in post.
4. The changes in both establishment and staffing numbers over the past year are shown in the table below. A breakdown of movements by directorate is provided at Appendix 1.

	FTE Employed	Establishment FTE
Reported Figures at 31 March 2011 – Non-Schools	4906	5314
Changes	-534	-679
Reported Figures at 31 March 2012 – Non-Schools	4372	4635

## **Progress since 1 April 2010**

5. Staffing numbers/costs have reduced in all key areas over the past two years as we implement our Business Strategy across the Council:-

**Establishment FTE** at 1 April 2010 was 5836; at 31 March 2012 it was 4635 – a 20.6% reduction.

**Staff employed FTE** at 1 April 2010 was 5283; at 31 March 2012 was 4372 – a 17.25% reduction

**Vacancies FTE** at 1 April 2010 was 474; at 31 March 2012 was 217 – a 54.2% reduction

**Agency costs** in 2010/11 were £3,312,091; in 2011/12 were £3,175,570 – a 4.12% reduction.

## **Accountability**

6. 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**

The Cabinet is RECOMMENDED to:

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

**Steve Munn**  
Head of HR

**27 April 2012**  
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