

Division(s):

CABINET – 21 MAY 2013
STAFFING REPORT – QUARTER 4

Report by Head of HR

Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 January 2013 to 31 March 2013. It also tracks progress on staffing numbers since 1 April 2010 as we implement our Business Strategy. It is proposed that for future reports we track progress from 1 April 2013 staffing numbers.

Current numbers

2. The establishment and staffing numbers (FTE) as at 31 March 2013 are 4277.0 Establishment; 4042.76 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 2013 were as follows - Full time 2913 and Part time 2275. This equates to the total of 4042.76 FTE employed in post.
4. The changes in both establishment and staffing numbers since 31 March 2012 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 2012 – Non-Schools	4372.47	4634.75
Changes	-329.71	-357.75
Reported Figures at 31 March 2013 – Non-Schools	4042.76	4277.00

Quarter 4 Changes

5. The overall staffing numbers this quarter are relatively stable, with a slight increase of 10 FTE in post since 31 December 2012, whilst Establishment FTE has reduced by 109 posts over the same period
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 was 1 successful redeployment this quarter bringing the total to 18 this financial year.
7. We 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 this quarter is £1,364,738. We are not simply replacing directly employed staff with agency workers however and this activity is closely monitored with appropriate controls in place within directorates.

Progress since 1 April 2010

8. Staffing numbers have reduced in all key areas since 1 April 2010 as we continue to implement measures contained in our Business Strategy across the Council:-
 - **Establishment FTE** down from 5836 to 4277 – a 27% reduction.
 - **Staff employed FTE** down from 5283 to 4043 – a 23% reduction
 - **Vacancies FTE** down from 474 to 175 – a 63% reduction

Accountability

9. Staffing numbers continue to be monitored rigorously. All new posts are reviewed by the Head of HR 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

10. **The Cabinet is RECOMMENDED to:**
 - (a) **note the report**
 - (b) **confirm that the Staffing Report meets the requirements in reporting and managing staffing numbers.**

Steve Munn
Head of HR

30 April 2013

Contact Officer: Sue James, Strategic HR Officer, 01865 815465.