

CABINET – 24 MAY 2016

STAFFING REPORT – QUARTER 4 2015/16

Report by Chief HR Officer

Introduction

1. This report provides an update on staffing numbers and related activity for the period 1 January 2016 to 31 March 2016. 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 31 March 2016 was 3513.72 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 31 March 2016 were as follows - Full time 2496 and Part time 1846. This equates to the total of 3513.72 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 Appendix 1.

	FTE Employed
Reported Figures at 31 March 2015 – Non-Schools	3865.68
Changes – actual	-351.96
Reported Figures at 31 March 2016 – Non-Schools	3513.72

Quarter 4 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 were no redeployments this quarter.

CA11

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. A review is currently taking place around the recruitment approval process. The aim is to tighten up the process even more to help deal with future reductions as a result of budget cuts, and to ensure our employees are deployed in the most efficient and cost effective way.
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 where a permanent replacement is not due to arrive until sometime after an employee has left.
7. The cost of agency staff this quarter is reported as £3,091,172 which is an increase to the previous quarter. As reported previously this expenditure is now being processed and reported through the Integrated Business Centre with Hampshire. It has become more difficult to analyse the spend to ensure the figure reported is accurate and it has become apparent that there are some items coded incorrectly which is being investigated. A recruitment drive is also underway to recruit social workers which have been notoriously hard to fill posts and would decrease the necessity of engaging agency social workers.
8. We will continue to track progress on staff number movements during the year ahead. The overall reduction in FTE employed since 1 April 2015 is 9.1%. This means that we have seen a reduction of 33.5% in FTE employed since 31 March 2010 (3156 headcount).

Accountability

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

Recommendation

10. The Cabinet is RECOMMENDED to note the report

STEVE MUNN
Chief HR Officer

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

8 April 2016