

CABINET – 28 NOVEMBER 2017

STAFFING REPORT – Quarter 2 2017/18

Report by Director of Human Resources

Introduction

1. This report provides an update on staffing numbers and related activity for the period 1 July 2017 to 30 September 2017. Progress will be tracked throughout the year on the movement of staffing numbers from those reported at 31 March 2017 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 via delivery of our Business Strategy and Transformation programme.

Current numbers

2. The staffing number (FTE) as at 30 September 2017 was 3356.8 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 2017 were as follows - Full time 2450 and Part time 1582. This equates to a total of 4032 employees; 3356.8 FTE employed in post.
3. The changes in staffing numbers since 31 March 2017 are shown in the table below. A breakdown of movements by directorates is provided at Annex 1.

	FTE Employed	Quarterly Change (FTE)
Q4 (31 March 2017)	3404.86	-15.26
Q1 (30 June 2017)	3367.20	-37.66
Q2 (30 Sept 2017)	3356.80	-10.40
Q3 (31 Dec 2017)		
Q4 (31 March 2018)		

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. There were three employees redeployed this quarter. We will review policy and practice in this area as part of our broader approval process (see paragraph 5).

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5. Work continues with finance colleagues to incorporate the alignment of establishment and budget data as part of the approval process. This will ensure that rigorous checks continue to be in place prior to any recruitment, but also give managers more flexibility to determine the types of roles best suited to their service needs while maintaining their establishment budget.
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. Agency spend remains significant with an increase recorded for this quarter, but overall is continuing to reduce on last year as indicated in Paragraph 7.
7. The cost of agency and consultancy staff this quarter is reported as £2,358,803, an increase on last quarter which follows the same trend as 2016/17 – a detailed breakdown of Agency spend is shown at Annex 2. We have also now appointed Comensura as our single supplier to provide our agency requirements which will strengthen the control of spend and demand management. The contract will commence in December. An update on this will be provided with the Quarter 3 report.
8. We will continue to track progress on staff number movements during the year ahead. The overall reduction in FTE employed since 1 April 2017 is 1.4% The Council has seen a reduction of 1927 FTE (36.47%) employed since 31 March 2010.

Accountability

9. Staffing numbers continue to be monitored rigorously. All requests for recruitment continue to be reviewed by the HR Business Partners and Directorate Leadership Teams. Only posts which are considered business critical will be authorised.

Recommendation

10. The Cabinet is **RECOMMENDED** to note the report.

STEVE MUNN
Director of Human Resources

10 November 2017
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