

CABINET – 18 September 2018

STAFFING REPORT – Quarter 1 2018/19

Report by Director of Human Resources

Introduction

1. This report provides an update on staffing numbers and related activity for the period 1st April – 30th June 2018. Progress will be tracked throughout the year on the movement of staffing numbers from those reported at 31 March 2018 as we continue to deliver our required budget savings. We also continue to track staffing levels 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 June 2018 was 3644.2 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 June 2018 were as follows - Full time 2608 and Part time 1847. This equates to a total of 4455 employees; 3644.2 FTE employed in post. The changes to staffing this quarter have seen a reduction in the number of part time staff and an increase to full time which has slightly increased the overall fte, but reduced the headcount.
3. The changes in staffing numbers since 31 March 2018 are shown in the table below. A breakdown of movements by directorates is provided at Annex 1.
4. We will continue to track progress on staff number movements during the year ahead. Since 31 March 2010 the Council has seen a reduction of 1639.8 FTE, an overall reduction of 31.03%.

Quarter	FTE Employed	Quarterly Change (FTE)
Q4 (31 March 2018)	3625.20	+185.6
Q1 (30 June 2018)	3644.20	+18
Q2 (30 Sept 2018)		
Q3 (31 Dec 2018)		
Q4 (31 March 2019)		

Quarter 1 Update

5. We remain committed to redeploying displaced staff wherever possible, although this is getting increasingly more difficult. There were no redeployments in this quarter.

Agency Workers and Consultants

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, peaks in workload, illness and short-term gaps in recruitment where a permanent replacement is not due to arrive until sometime after an employee has left. Agency staff are also used to cover permanent vacancies where there are skills shortages in the labour market, such as Children's Social Workers.
7. The total cost of agency and consultancy staff this quarter is reported as £2,658,114. The council's new arrangements for the supply of agency workers and interims that went live on 7 December 2017 provides a more accurate and detailed picture of agency use and expenditure. This improved visibility will allow leadership teams to monitor their use of agency workers more effectively and help us identify where other resourcing solutions may be more cost effective or where we have hard to fill vacancies.
8. All agency workers are now required to be hired through Comensura and the on-line booking system includes a built in approval process with all agency recruitment having to be authorised by a Deputy Director.
9. A breakdown of agency spend is included in Annex 1 and shows total spend by each Directorate. Annex 2 shows the trend analysis of agency spend per quarter since 2016.
10. The top 5 reasons for agency staff during Q1 (detailed below) equate to 86.72% of all agency requests:

Reason	Q1	Q2	Q3	Q4
Covering a vacancy	52.3%			
Interim Cover pending recruitment	15.5%			
Unplanned demand	8%			
Project work	5.75%			
Long-term sickness	5.17%			

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11. The top 5 job categories for agency staff during Q1 equate to 85.63 % of all requests and are as follows:

Job Category	Q1	Q2	Q3	Q4
Catering and hospitality	23.56%			
Admin and clerical	22.99%			
Social Care qualified	21.84%			
Manual labour	9.77%			
Engineering and surveying	7.47%			

12. Hiring agency workers through these new arrangements enables us through economies of scale to ensure that the fees we negotiate are consistent and competitive in the market.

Accountability

13. Staffing numbers continue to be monitored rigorously, whilst enabling Service Managers to manage their staffing budget in a way that best meets the needs of their service area.

Recommendation

14. The Cabinet is RECOMMENDED to note the report.

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Director of Human Resources

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