

# CABINET – 16 SEPTEMBER 2014

## STAFFING REPORT – Quarter 1 2014/15

### Report by Chief HR Officer

#### Introduction

1. This report provides an update on staffing numbers and related activity during the period 1 April 2014 to 30 June 2014. Progress is also tracked on staffing numbers since 31 March 2014 as we continue to implement our Business Strategy.

#### Current numbers

2. The establishment and staffing numbers (FTE) as at 30 June 2014 are 4207.79 establishment; 3915.31 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 30 June 2014 were as follows - Full time 2795 and Part time 2370. This equates to the total of 3915.31 FTE employed in post.
4. The changes in both establishment and staffing numbers since 31 March 2014 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 2014 – Non-Schools | 3966.53      | 4361.10           |
| Changes   | -51.22       | -153.31           |
| Reported Figures at 30 June 2014 – Non-Schools  | 3915.31      | 4207.79           |

#### Quarter 1 Update

5. We remain committed to redeploying displaced staff wherever possible via our Career Transitions Service. This is getting more difficult as staffing numbers reduce across the Council and there were no redeployments this quarter.

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 when a permanent member of staff has left the council and their permanent replacement is not due to arrive until sometime after. The cost of agency staff this quarter has reduced compared to last quarter to £1,108,414. A breakdown of spend on agency staff by service area is attached at Appendix 2.
7. A vacancy freeze was implemented from Q3 2013-14 to assist with redeployment for those who are at risk of redundancy given the potential for significant job losses due to the impact of the cuts.
8. We will continue to track progress from 31 March 14 during the year ahead. As at 30 June 2014 the position is as below:
  - **Establishment FTE** down from 4361 to 4208 – 3.5% reduction
  - **Staff employed FTE** down from 3966 to 3915 – 1.29% reduction
9. Although the reductions in Q1 are relatively moderate, there have been significant reductions in staffing numbers whilst implementing our Business Strategy since its launch in 2010. Reductions from 1 April 2010 to 30 June 2014 are as follows:
  - **Establishment FTE** down from 5836 to 4208 – 27.9% reduction
  - **Staff employed FTE** down from 5284 to 3915 – 25.9% reduction.

### **Accountability**

10. Staffing numbers continue to be monitored rigorously. All new posts are reviewed by the Chief HR Officer 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**

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

**STEVE MUNN**  
Chief HR Officer