

CABINET – 22 NOVEMBER 2016

STAFFING REPORT – QUARTER 2 2016/17

Report by Chief HR Officer

Introduction

1. This report provides an update on staffing numbers and related activity for the period 1 July 2016 to 30 September 2016. Progress will be tracked throughout the year on the movement of staffing numbers from those reported at 31 March 2016 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 30 September 2016 was 3430.58 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 2016 were as follows - Full time 2480 and Part time 1715. This equates to the total of 3430.58 FTE employed in post.
3. The changes in staffing numbers since 31 March 2016 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 2016 – Non-Schools	3513.72
Changes – actual	- 83.14
Reported Figures at 30 September 2016 – Non-Schools	3430.58

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 two redeployments this quarter.
5. An HR approval process is in place. It has recently been re-launched as part of the transformation programme to ensure rigorous challenge takes

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place before any recruitment goes ahead, and that all alternatives have been considered. This is aimed 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. Checks will be made to ensure posts which have been progressed to advert have been given the necessary approval.

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. As part of the re-launched recruitment freeze, a review of all temporary arrangements including agency, interims and casuals is taking place.
7. The cost of agency staff this quarter is reported as £2,665,692. A review of all temporary arrangements across the Council, including agency arrangements, is taking place with a view to ending 50% by the end of March 2017.
8. We will continue to track progress on staff number movements during the year ahead. The overall reduction in FTE employed since 1 April 2016 is 2.36%. The Council has seen a reduction of 35.07% in FTE employed since 31 March 2010.

Accountability

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

Recommendation

10. The Cabinet is RECOMMENDED to note the report.

STEVE MUNN
Chief HR Officer

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25 October 2016