

**BRISTOL CITY COUNCIL**

**HUMAN RESOURCES COMMITTEE**

**For Resolution**

**20<sup>th</sup> January 2011**

**Report of:** Strategic Director : Corporate Services

**Title:** Employment Statistics - Half Yearly Report

**Officer Presenting Report:** Jill Mikkelson: HR Operations Manager - STS

**Contact Telephone Number:** 0117 352 1400

**RECOMMENDATION**

The Committee is asked to note the Council's employment statistics as at 30th September 2010, and to agree that future employment statistics reports will be submitted on a quarterly basis (as per paragraph 4.2 below).

**Summary**

This report is re-submitted to this Committee for Members' information. The employment data is compiled from statistics provided by the STS HR Systems Team. It covers city council employees and employees in locally managed schools.

**The significant issues in the report are:**

The employee statistics confirm a reduction in the Council's employment levels, as required in order that budget reductions can be achieved.

**1. Policy**

- 1.1 The Council publishes its employment statistics on the Source on a quarterly and annual basis. All permanent and temporary employees working for the Council, and in locally managed schools, are included in this report. Agency and casual workers are excluded.

## 2. Consultation

### Internal/External

Not applicable.

## 3. Context

- 3.1 The employment statistics set out in this report are taken from the HRMI Report, produced by the STS Systems Team. Revised arrangements for monitoring employee levels have been introduced as part of the Council's vacancy management process.
- 3.2 More detailed information regarding employment data and vacancies is available on the Source.
- 3.3 To understand the aggregate distribution of the data, employee statistics for the past five quarters are shown in Appendix A and are summarised below separately on an FTE and 'Head Count' basis.

<b>TABLE 1 Employees (excluding agency workers)</b>	<b>Permanent Employee FTE</b>	<b>Temporary Employee FTE</b>	<b>Total Employee FTE</b>
<b>BCC Employees</b>			
Sept 2009	7453.28	1006.26	8459.54
March 2010	7439.49	921.96	8361.45
Sept 2010	7244.90	864.84	8109.74
<b>School Employees</b>			
Sept 2009	5421.34	887.65	6308.99
March 2010	5607.40	976.26	6583.66
Sept 2010	5628.18	859.49	6487.67

- There has been a reduction in the City Council total employee FTE of 251.71 in the past 6 months, and by 349.80 over the year.
- Schools figures have seen a decrease in total FTE by 95.99 over 6 months, compared with an increase of 178.68 over the year. It should be noted that locally managed schools determine their own staffing levels, and are not subject to Bristol City Council's vacancy management process.

<b>TABLE 2 Employees (excluding agency workers)</b>	<b>Permanent Employee (Headcount)</b>	<b>Temporary Employee (Headcount)</b>	<b>Total Employee (Headcount)</b>
<b>BCC Employees</b>			
Sept 2009	9032	1223	10255
March 2010	9060	1115	10175
Sept 2010	8932	1051	9947
<b>School Employees</b>			
Sept 2009	7339	1254	8593
March 2010	7623	1401	9024
Sept 2010	7644	1219	8863

- There has been a steady reduction in the City Council's total employee head count figure of 228 in the past 6 months, and by 308 over the year.
- Schools figures have seen a decrease in the employee head count by 161 during the past 6 months, although over the last year there has been an overall increase of 270.

<b>TABLE 3 Agency workers</b>	<b>BCC In House Agency</b>	<b>Randstad Agency</b>	<b>Eden Brown Agency</b>	<b>Total Agency Workers (Headcount only)</b>
<b>BCC Employees</b>				
Oct 2009	238	191	68	497
June 2010	56	159	35	250
Sept 2010	44	113	24	181
Nov 2010	31	67	22	120

- Since the Agency Review was implemented the level of agency 'placements' has decreased by 377 (76%) over the year, by 130 during the last 5 months, and by 61 during the last 2 months.
- Further reductions are proposed by April 2011.

3.4 More detailed Council employment statistics are set out in Appendix A. Agency worker statistics are shown separately in Appendix B.

- 3.5 Agency worker “placements” in H&SC are excluded from the above statistics, as these are recorded as individual agency cover on specific shifts in residential homes, etc, and not as employees.

#### **4. Proposal**

- 4.1 The employment statistics are as set out in Appendix A attached, for 30 September 2010. Statistics for 31<sup>st</sup> December 2010 will be available on the source for Members' information.
- 4.2 It is proposed that the Council's employment statistics will in future be submitted to this Committee on a quarterly basis rather than 'half yearly' as previously agreed. Members are asked to approve this change.

#### **Appendices**

Appendices A1 - A4	Employment Statistics Head Count and FTE Summaries
Appendix B	Agency Worker Statistics

#### **LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 Background Papers:**

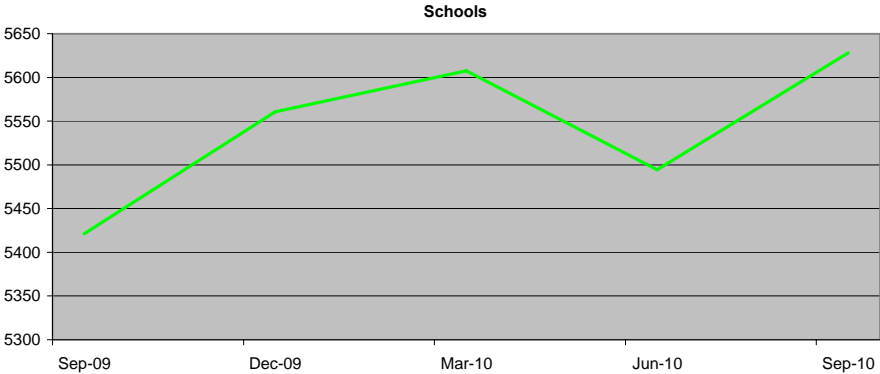
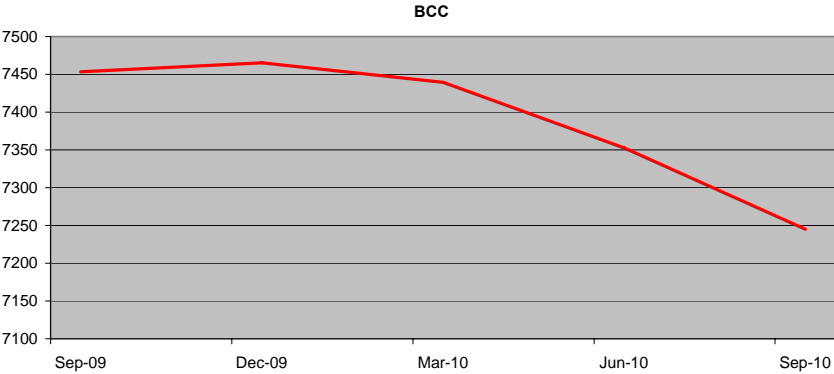
None.

APPENDIX A - Employment Statistics

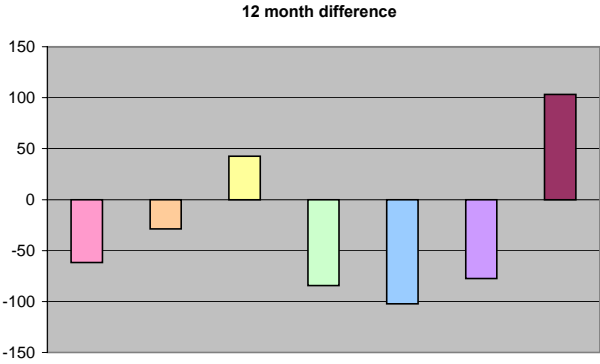
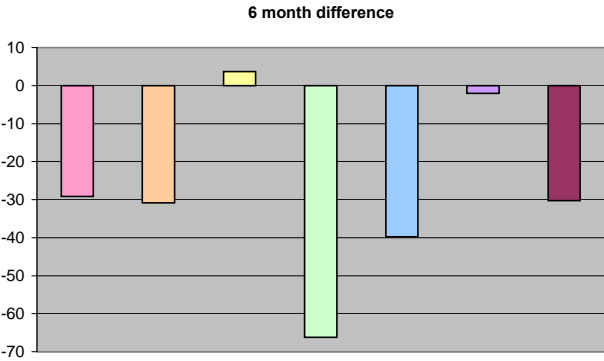
Employees (FTE)

Number of Employees (FTE) by Directorate as at:					
	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	30-Sep-10
City Development	1084.51	1077.03	1051.86	1030.79	1022.71
CYPS	1407.72	1427.86	1409.96	1386.12	1379.12
DCHFX	62.86	77.27	101.77	104.24	105.47
H&SC	1582.33	1590.67	1564.32	1517.65	1498.11
Neighbourhoods	1794.76	1773.38	1732.42	1695.47	1692.62
Resources	661.47	546.93	585.95	580.34	583.93
Transformation	859.63	972.22	993.21	1037.89	962.94
BCC	7453.28	7465.36	7439.49	7352.5	7244.9
Schools	5421.34	5560.75	5607.4	5494.35	5628.18

Summary Statistical Analysis by Directorate (over the last five quarters)							
	City Development	CYPS	DCHFX	H&SC	Neighbourhoods	Resources	Transformation
Mean	1053.38	1402.156	90.322	1550.616	1737.73	591.724	965.178
Standard Error	12.20996888	8.776009116	8.598678619	18.2229766	20.46015542	18.83439396	29.38350445
Median	1051.86	1407.72	101.77	1564.32	1732.42	583.93	972.22
Mode	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Standard Deviation	27.30232041	19.62375295	19.22722991	40.74781442	45.75029836	42.11498522	65.70351338
Sample Variance	745.4167	385.09168	369.68637	1660.38438	2093.0898	1773.67198	4316.95167
Kurtosis	-2.607197072	-1.350180503	-1.55067924	-2.376725215	-2.429210533	3.010737999	2.240943545
Skewness	0.061712319	0.07069225	-0.89464119	-0.50406428	0.275764202	1.379212682	-1.129735505
Range	61.8	48.74	42.61	92.56	102.14	114.54	178.26
Minimum	1022.71	1379.12	62.86	1498.11	1692.62	546.93	859.63
Maximum	1084.51	1427.86	105.47	1590.67	1794.76	661.47	1037.89
Sum	5266.9	7010.78	451.61	7753.08	8688.65	2958.62	4825.89
Count	5	5	5	5	5	5	5



	30-Sep-09	31-Mar-10	30-Sep-10	6 month difference	12 month difference
City Development	1084.51	1051.86	1022.71	-29.15	-61.8
CYPS	1407.72	1409.96	1379.12	-30.84	-28.6
DCHFX	62.86	101.77	105.47	3.7	42.61
H&SC	1582.33	1564.32	1498.11	-66.21	-84.22
Neighbourhoods	1794.76	1732.42	1692.62	-39.8	-102.14
Resources	661.47	585.95	583.93	-2.02	-77.54
Transformation	859.63	993.21	962.94	-30.27	103.31
BCC	7453.28	7439.49	7244.9	-194.59	-208.38
				0	0
Schools	5421.34	5607.4	5628.18	20.78	206.84



Employees (Headcount)

Number of Employees (Headcount) by Directorate as at:

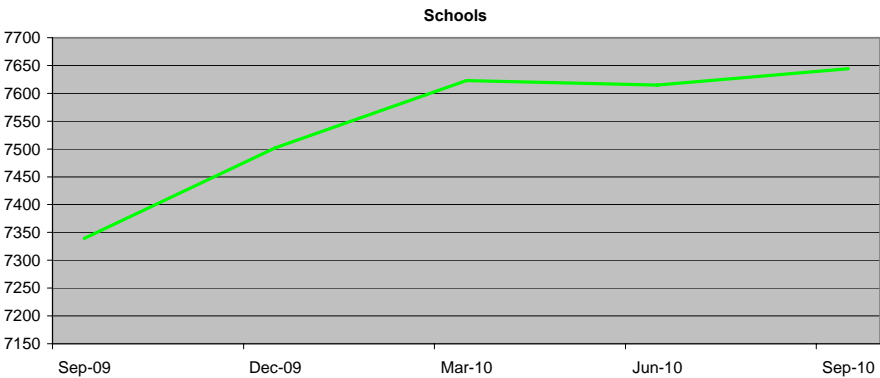
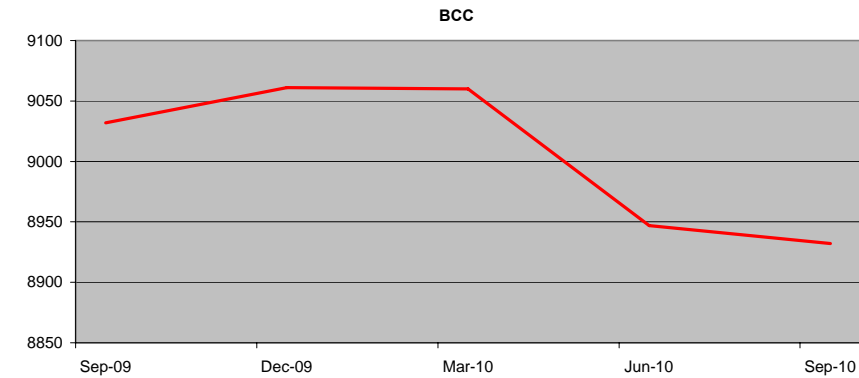
	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	30-Sep-10
City Development	1404	1398	1366	1336	1318
CYPS	1700	1718	1697	1690	1679
DCHFX	69	84	113	115	116
H&SC	2017	2031	1998	1940	1928
Neighbourhoods	1930	1921	1900	1849	1830
Resources	717	596	640	637	647
Transformation	1195	1313	1346	1380	1414
BCC	9032	9061	9060	8947	8932

Schools	7339	7502	7623	7615	7644
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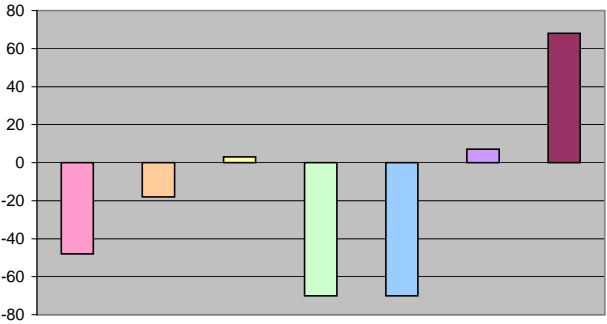
Summary Statistical Analysis by Directorate (over the last five quarters)

	City Development	CYPS	DCHFX	H&SC	Neighbourhoods	Resources	Transformation
Mean	1364.4	1696.8	99.4	1982.8	1886	647.4	1329.6
Standard Error	16.82141492	6.414047084	9.657121724	20.68671071	19.82674961	19.55658457	37.63323
Median	1366	1697	113	1998	1900	640	1346
Mode	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Standard Deviation	37.61382724	14.34224529	21.59398064	46.25689138	44.3339599	43.7298525	84.15046049
Sample Variance	1414.8	205.7	466.3	2139.7	1965.5	1912.3	7081.3
Kurtosis	-2.367510503	0.999319586	-1.793083279	-2.759872419	-2.500725793	2.412032243	1.611523908
Skewness	-0.178262033	0.509389219	-0.863210269	-0.368253392	-0.456486472	0.995653229	-1.195329733
Range	86	39	47	103	100	121	219
Minimum	1318	1679	69	1928	1830	596	1195
Maximum	1404	1718	116	2031	1930	717	1414
Sum	6822	8484	497	9914	9430	3237	6648
Count	5	5	5	5	5	5	5

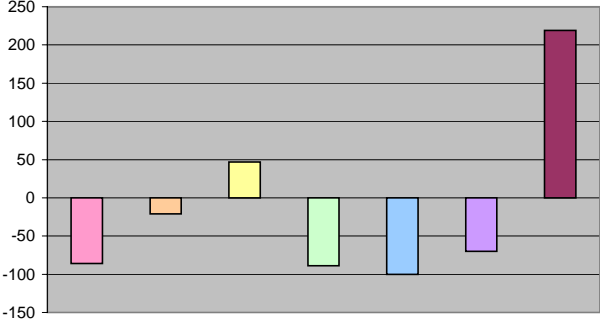


	30-Sep-09	31-Mar-10	30-Sep-10	6 month difference	12 month difference
City Development	1404	1366	1318	-48	-86
CYPS	1700	1697	1679	-18	-21
DCHFX	69	113	116	3	47
H&SC	2017	1998	1928	-70	-89
Neighbourhoods	1930	1900	1830	-70	-100
Resources	717	640	647	7	-70
Transformation	1195	1346	1414	68	219
BCC	9032	9060	8932	-128	-100
				0	
				0	
Schools	7339	7623	7644	21	305

6 month difference



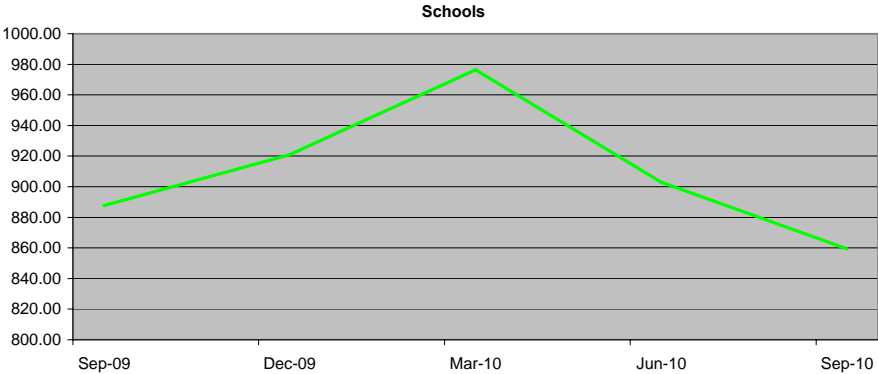
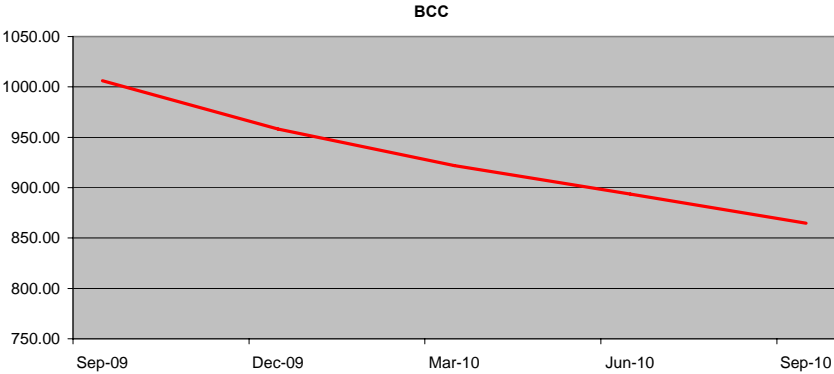
12 month difference



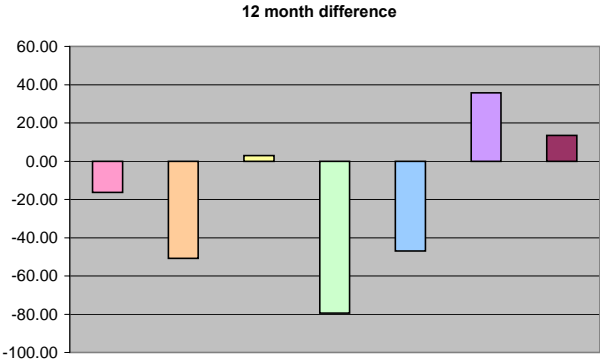
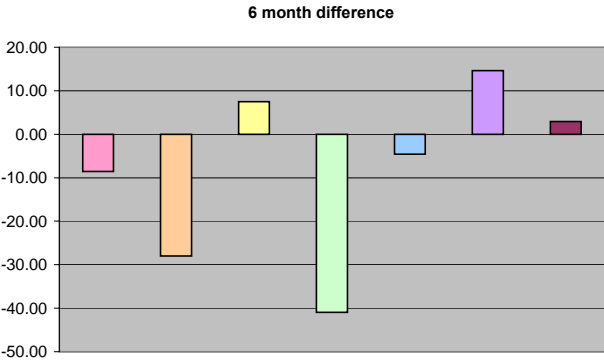
Temporary Employees (FTE)

Number of Temporary Employees (FTE) by Directorate as at:						
	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	30-Sep-10	
City Development	84.74	89.24	76.92	75.03	68.36	
CYPS	270.03	269.13	247.31	236.31	219.30	
DCHFX	16.23	14.05	11.65	17.20	19.12	
H&SC	210.83	195.90	172.41	144.95	131.43	
Neighbourhoods	250.24	232.78	207.86	197.35	203.27	
Resources	83.47	64.76	104.55	113.56	119.18	
Transformation	90.72	92.26	101.26	109.23	104.18	
BCC	1006.26	958.12	921.96	893.63	864.84	
Schools	887.65	921.00	976.26	903.00	859.49	

Summary Statistical Analysis by Directorate (over the last five quarters)							
	City Development	CYPS	DCHFX	H&SC	Neighbourhoods	Resources	Transformation
Mean	78.858	248.416	15.65	171.104	218.3	97.104	99.53
Standard Error	3.681041157	9.725622654	1.291119669	14.92105948	10.00907338	10.11338944	3.529691205
Median	76.92	247.31	16.23	172.41	207.86	104.55	101.26
Mode	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Standard Deviation	8.231058255	21.74715338	2.887031347	33.36450329	22.38096848	22.61422627	7.892629473
Sample Variance	67.75032	472.93868	8.33495	1113.19008	500.90775	511.40323	62.2936
Kurtosis	-1.140283536	-1.615122443	-0.561289707	-2.135226877	-1.323057618	-1.1038076	-2.154380661
Skewness	0.076362734	-0.302758223	-0.387781487	-0.026884631	0.813644751	-0.747323592	-0.042070953
Range	20.88	50.73	7.47	79.4	52.89	54.42	18.51
Minimum	68.36	219.3	11.65	131.43	197.35	64.76	90.72
Maximum	89.24	270.03	19.12	210.83	250.24	119.18	109.23
Sum	394.29	1242.08	78.25	855.52	1091.5	485.52	497.65
Count	5	5	5	5	5	5	5



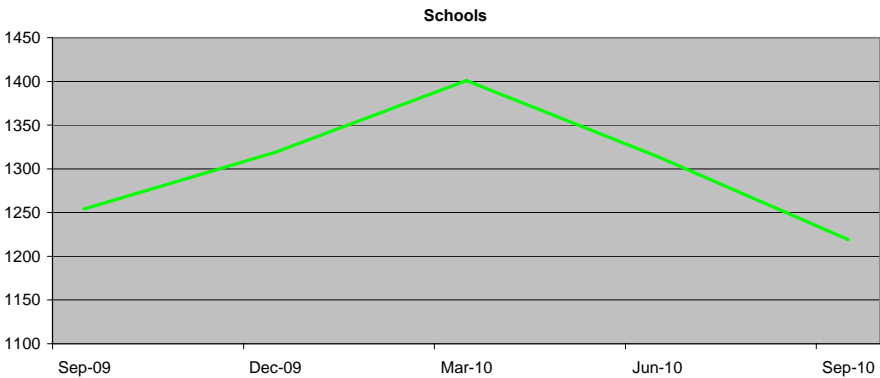
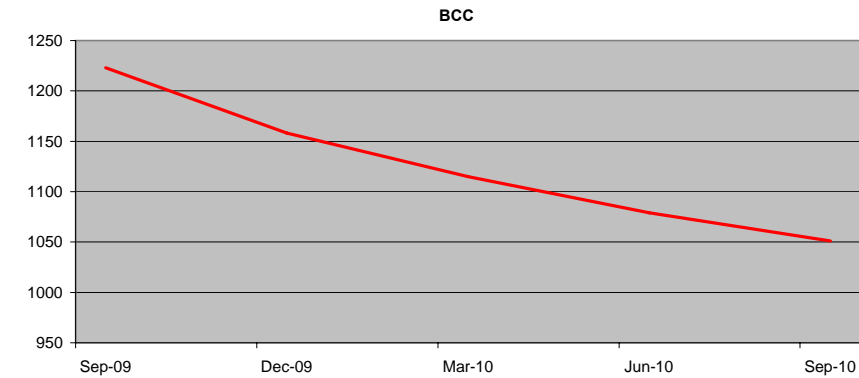
	30-Sep-09	31-Mar-10	30-Sep-10	6 month difference	12 month difference
City Development	84.74	76.92	68.36	-8.56	-16.38
CYPS	270.03	247.31	219.30	-28.01	-50.73
DCHFX	16.23	11.65	19.12	7.47	2.89
H&SC	210.83	172.41	131.43	-40.98	-79.40
Neighbourhoods	250.24	207.86	203.27	-4.59	-46.97
Resources	83.47	104.55	119.18	14.63	35.71
Transformation	90.72	101.26	104.18	2.92	13.46
BCC	1006.26	921.96	864.84	-57.12	-141.42
				0.00	0.00
Schools	887.65	976.26	859.49	-116.77	-28.16



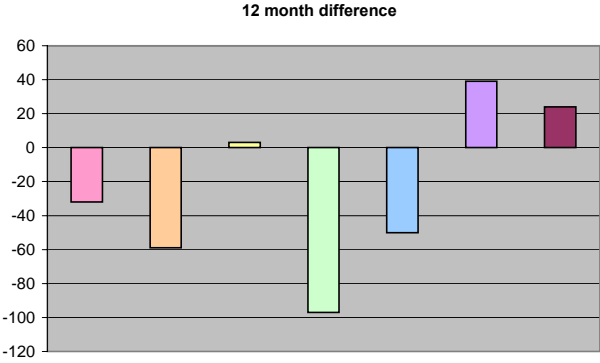
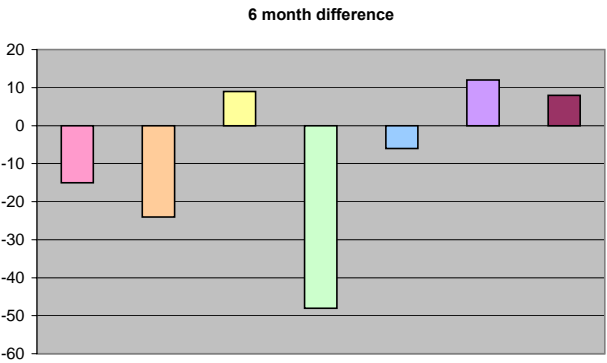
Temporary Employees (Headcount)

Number of Temporary Employees (Headcount) by Directorate as at:						
	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	30-Sep-10	
City Development	114	115	97	90	82	
CYPS	352	345	317	314	293	
DCHFX	19	16	13	20	22	
H&SC	270	250	221	189	173	
Neighbourhoods	274	256	230	215	224	
Resources	90	72	117	125	129	
Transformation	104	104	120	126	128	
BCC	1223	1158	1115	1079	1051	
Schools	1254	1319	1401	1314	1219	

Summary Statistical Analysis by Directorate (over the last five quarters)							
	City Development	CYPS	DCHFX	H&SC	Neighbourhoods	Resources	Transformation
Mean	99.6	324.2	18	220.6	239.8	106.6	116.4
Standard Error	6.531462317	10.80462864	1.58113883	18.12346545	10.93800713	11.00272693	5.230678732
Median	97	317	19	221	230	117	120
Mode	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	104
Standard Deviation	14.60479373	24.15988411	3.535533906	40.52530074	24.45812748	24.60284536	11.69615321
Sample Variance	213.3	583.7	12.5	1642.3	598.2	605.3	136.8
Kurtosis	-2.402544438	-1.595806339	-0.688	-2.052393733	-1.409298105	-1.561438037	-3.053760131
Skewness	0.03800716	-0.039057945	-0.565685425	0.041077489	0.686754271	-0.76668826	-0.343992742
Range	33	59	9	97	59	57	24
Minimum	82	293	13	173	215	72	104
Maximum	115	352	22	270	274	129	128
Sum	498	1621	90	1103	1199	533	582
Count	5	5	5	5	5	5	5



	30-Sep-09	31-Mar-10	30-Sep-10	6 month difference	12 month difference
City Development	114	97	82	-15	-32
CYPS	352	317	293	-24	-59
DCHFX	19	13	22	9	3
H&SC	270	221	173	-48	-97
Neighbourhoods	274	230	224	-6	-50
Resources	90	117	129	12	39
Transformation	104	120	128	8	24
BCC	1223	1115	1051	-64	-172
				0	0
Schools	1254	1401	1219	-182	-35





<b>In house Agency - Starters</b>									
	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	2	0	0	0	0	0	0	0	<b>2</b>
July	0	0	0	0	0	4	0	1	<b>5</b>
August	1	0	2	0	0	0	3	0	<b>6</b>
September	1	0	0	0	0	2	1	0	<b>4</b>
October	1	0	1	0	1	3	1	0	<b>7</b>
November	0	3	0	1	0	3	0	0	<b>7</b>
<b>Total</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>12</b>	<b>5</b>	<b>1</b>	<b>31</b>

<b>In house Agency - Leavers</b>									
	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	9	0	0	1	13	4	0	5	<b>32</b>
July	0	0	0	0	0	0	0	0	<b>0</b>
August	4	0	1	0	0	3	1	0	<b>9</b>
September	3	0	1	0	2	1	2	0	<b>9</b>
October	3	0	0	0	2	2	3	1	<b>11</b>
November	1	3	0	0	0	1	0	0	<b>5</b>
<b>Total</b>	<b>20</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>17</b>	<b>11</b>	<b>6</b>	<b>6</b>	<b>66</b>

<b>In house Agency - Placements</b>										
	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>	<b>FTE</b>
June	10	0	18	1	9	7	5	6	<b>56</b>	<b>45.2</b>
July	13	0	10	1	4	7	6	3	<b>44</b>	<b>33.12</b>
August	14	0	9	1	4	8	8	3	<b>47</b>	<b>34.73</b>
September	7	0	12	1	4	8	8	4	<b>44</b>	<b>29.36</b>
October	8	0	7	1	3	7	7	3	<b>36</b>	<b>24.67</b>
November	6	9	6	2	1	7	0	0	<b>31</b>	<b>30.28</b>
<b>Total</b>	<b>58</b>	<b>9</b>	<b>62</b>	<b>7</b>	<b>25</b>	<b>44</b>	<b>34</b>	<b>19</b>	<b>258</b>	<b>197.36</b>

**Randstad - Starters**

	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	0	0	0	0	0	0	0	0	<b>0</b>
July	1	0	0	0	1	0	0	0	<b>2</b>
August	0	0	0	0	2	3	0	7	<b>12</b>
September	1	0	2	0	3	1	0	3	<b>10</b>
October	0	0	1	0	4	0	0	3	<b>8</b>
November	0	1	0	0	3	1	0	0	<b>5</b>
<b>Total</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>13</b>	<b>5</b>	<b>0</b>	<b>13</b>	<b>37</b>

**Randstad - Leavers**

	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	5	0	0	1	45	12	4	0	<b>67</b>
July	3	0	1	1	0	0	0	4	<b>9</b>
August	3	0	0	1	5	4	7	12	<b>32</b>
September	0	0	0	1	4	0	0	0	<b>5</b>
October	2	0	0	0	4	0	0	0	<b>6</b>
November	1	7	2	0	12	7	0	0	<b>29</b>
<b>Total</b>	<b>14</b>	<b>7</b>	<b>3</b>	<b>4</b>	<b>70</b>	<b>23</b>	<b>11</b>	<b>16</b>	<b>148</b>

**Randstad - Placements**

	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	5	0	23	2	49	20	9	51	<b>159</b>
July	3	0	12	2	35	27	7	41	<b>127</b>
August	0	0	13	1	32	26	0	36	<b>108</b>
September	3	0	13	0	31	14	7	45	<b>113</b>
October	1	0	14	0	31	18	33	3	<b>100</b>
November	7	24	9	0	16	11	0	0	<b>67</b>
<b>Total</b>	<b>19</b>	<b>24</b>	<b>84</b>	<b>5</b>	<b>194</b>	<b>116</b>	<b>56</b>	<b>176</b>	<b>674</b>

**Eden Brown - Starters**

	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	0	0	0	0	0	0	0	0	<b>0</b>
July	0	0	0	0	0	0	0	0	<b>0</b>
August	0	0	0	0	0	0	0	0	<b>0</b>
September	0	0	0	0	0	0	0	6	<b>6</b>
October	0	0	0	0	0	0	0	0	<b>0</b>
November	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

**Eden Brown - Leavers**

	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	1	0	0	0	0	4	0	0	<b>5</b>
July	0	0	3	0	1	0	0	1	<b>5</b>
August	3	0	2	0	0	2	0	0	<b>7</b>
September	1	0	0	0	0	1	0	3	<b>5</b>
October	2	0	2	0	1	1	0	1	<b>7</b>
November	0	0	1	0	0	0	0	0	<b>1</b>
<b>Total</b>	<b>7</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>8</b>	<b>0</b>	<b>5</b>	<b>30</b>

**Eden Brown - Placements**

	<b>CD</b>	<b>CS</b>	<b>CYPS</b>	<b>DCX</b>	<b>HSC</b>	<b>NH</b>	<b>RE</b>	<b>TR</b>	<b>Total</b>
June	11	0	6	0	2	9	0	7	<b>35</b>
July	11	0	3	0	1	9	0	6	<b>30</b>
August	8	0	1	0	1	7	0	6	<b>23</b>
September	7	0	1	0	1	6	0	9	<b>24</b>
October	5	0	3	0	0	5	0	8	<b>21</b>
November	5	8	3	0	0	6	0	0	<b>22</b>
<b>Total</b>	<b>47</b>	<b>8</b>	<b>17</b>	<b>0</b>	<b>5</b>	<b>42</b>	<b>0</b>	<b>36</b>	<b>155</b>