

BRISTOL CITY COUNCIL

HUMAN RESOURCES COMMITTEE

For Information

2 June 2011

Report of: Strategic Director: Corporate Services

Title: **Workforce Statistics for 2010/11**

Officer Presenting Report: Mark Williams, Service Manager: Corporate HR

Contact Telephone Number: 0117 92 24838

RECOMMENDATION

That the Committee notes the content of the report, and the action that is being taken to put in place an overall staffing establishment that reflects the requirements of the Council's medium term financial plan 2011/12.

Summary

The report summarises the changes in the Council's workforce over financial year 2010/11. The report excludes employees in schools as accountability for the management of staffing levels are solely a matter for governing bodies.

The significant issues in the report are:

Vacancy management controls and a limited number of redundancies have been effective in securing reductions in the number of Council employees by 362.86 FTE during the 2010/11 fiscal year, as shown in Appendix A..

1. Policy

The Council systematically publishes management information which is available to managers and employees. This report summarises the changes in the overall Council workforce over the last financial year as requested by this Committee in January 2011.

2. Consultation

2.1 Internal / External

Not applicable

3. Context

3.1 The information set out in Appendix A shows the month by month changes in the Council's workforce for the financial year 2010/11. The information reveals that:-

- The number of employees has reduced by 362.86 FTE as at 31 March 2011. 46% of the workforce do not work full time.
- The use of in house agency workers has declined in line with planned actions to reduce reliance on the in house provision unless there is an essential business need.
- External Agency usage has reduced in Council directorates in line with planned actions. In contrast, in Health & Social Care, usage has not fallen. These are attributable to vacancies that are being covered pending a number of major service reviews in care services. When these reviews have been completed it is anticipated that the reliance on agency workers will diminish significantly.
- Casual worker assignments remained relatively stable throughout the year.

3.2 The reduction in the number of employees has been achieved without the need to resort to large-scale redundancies. However, there were 66 redundancies. This highlights that the vacancy management controls that were put in place have been successful in reducing the workforce.

4. Proposal

- 4.1 The committee will be provided with a further report on performance in September.

5. Other Options Considered

- 5.1 Not applicable to this report.

6. Risk Assessment

- 6.1 Not applicable to this report.

7. Equalities Impact Assessment

- 7.1 Not completed as this report is for information purposes.

Legal and Resource Implications

Legal None sought

Financial

(a) Revenue: No advice sought in respect of this report

(b) Capital/Land:

Personnel None

Appendices:

Appendix A: Employment Statistics

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

None



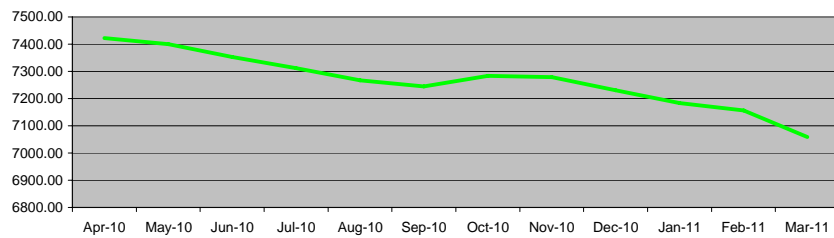
Bristol City Council Employment Statistics

City Council

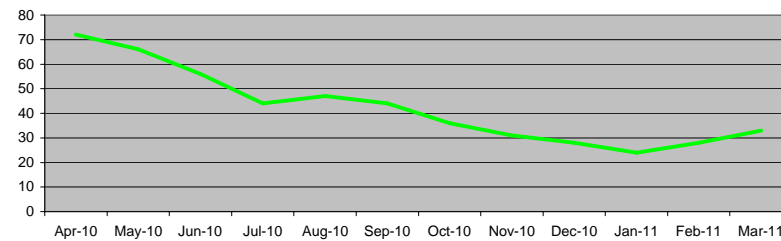
APPENDIX A - Employment Statistics

	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Mean
Employee (FTE)	7422.15	7399.90	7,352.37	7,311.63	7,266.74	7,244.90	7,283.90	7,279.20	7,230.87	7,183.57	7,155.96	7,059.29	7,265.87
Internal Agency (Headcount)	72	66	56	44	47	44	36	31	28	24	28	33	42
External Agency (Other Council Directorates) ¹	162	154	143	115	98	105	89	72	80	65	70	90	104
External Agency (Health and Social Care Directorate) ¹	1192	1135	1581	1165	1381	1544	1385	1090	1311	1086	1088	1439	1283
Casuals (Headcount)	597	591	592	519	425	545	492	550	516	502	551	584	539

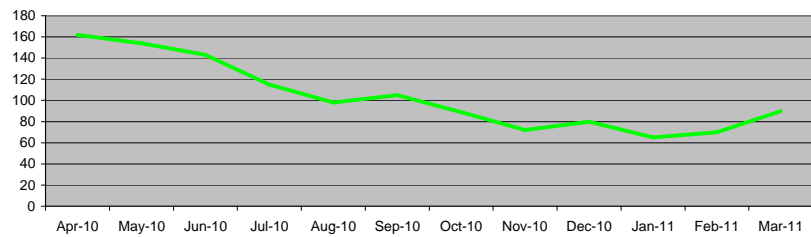
Employee (FTE)



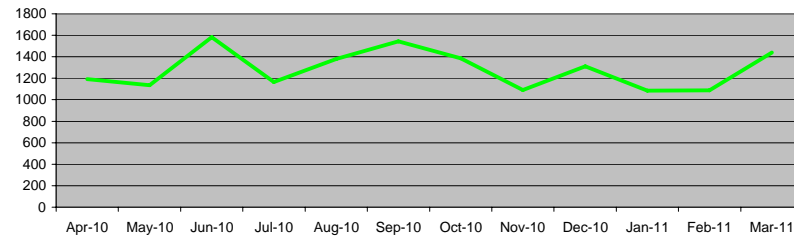
Internal Agency (Headcount)



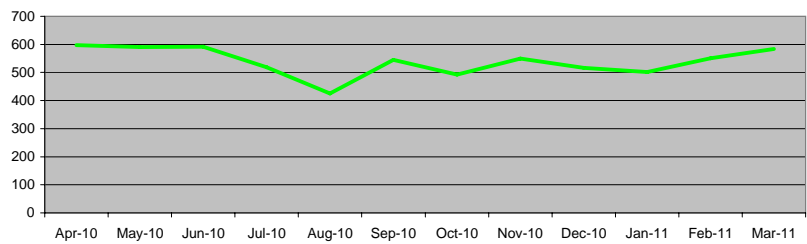
External Agency (Other Council Directorates)



External Agency (Health and Social Care Directorate)



Casuals



Notes

¹ Number of placements/shifts