

BRISTOL CITY COUNCIL

HUMAN RESOURCES COMMITTEE

For Information

10th November 2011

Report of: Strategic Director: Corporate Services

Title: **Workforce Statistics**

Ward: City Wide

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.

Summary

The report summarises the changes in the Council's workforce over the period October 2010 to September 2011. 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:

The Council's employs less Full Time Equivalent (FTE) staff than the budgeted establishment for 2011/12 provides. However, the shortfall funds Agency and Casual Workers.

Vacancy management controls and a limited number of redundancies have been effective in securing reductions in the number of Council employees by 445.1 FTE during the period October 2010 to September 2011, as shown in Appendix A.

1. Policy

A budgeted FTE has been established for 2011/12 in accordance with the requirements of the Medium Term Financial Plan. This will feature strongly in workforce planning over future years.

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 period twelve month period to 30th September 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 full-time equivalent workforce for the period October 2010 to September 2011. Information on Casual and Agency worker usage is only available up to 31st August 2011 for the purposes of this report. The information reveals that:-

- As at 30th September 2011, the Council's FTE staff number is 574.19 FTE below the budgeted FTE of 7,291.21 for 2011/12. However, this shortfall is used to fund casual and agency worker placements.
- The number of employees reduced by 445.1 FTE over the period 1 July 2010 to 30th June 2011. (46% of the workforce do not work full time.)
- The use of in house agency workers as at 31st August 2011 has declined to a very low level in line with planned actions to reduce reliance on the in house provision unless there is an essential business need.
- The trend in External Agency usage as at 31st August 2011 has continued to reduce in Council directorates in line with planned actions. In contrast, in Health & Social Care, usage has not fallen and is subject to monthly variation. Since April 2011, the placement level is consistent with the long term trend. Usage

continues to be variable but with organisational changes starting to take place it is anticipated the reliance on placements will begin to reduce and continue in that direction.

- Casual worker assignments have reduced month on month since March 2011. In part, this is due to improved control measures that have been introduced to reduce the reliance on casual workers.

3.2 The reduction in the number of employees has been achieved without the need to resort to large-scale 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 February 2012.

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



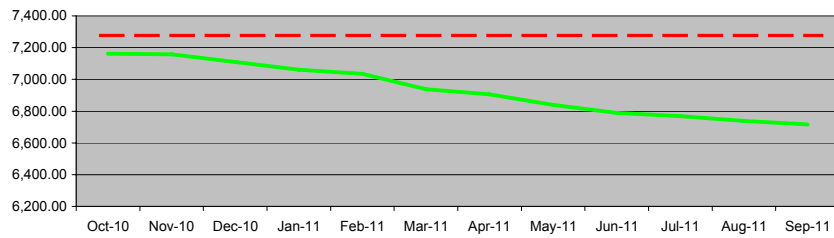
Bristol City Council Employment Statistics

City Council

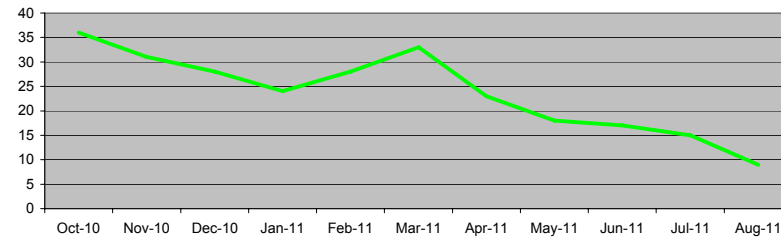
APPENDIX A - Employment Statistics

	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Mean
Employee (FTE)	7,162.12	7,157.42	7,109.09	7,061.79	7,034.18	6,937.51	6,905.26	6,838.39	6,788.01	6,768.33	6,738.50	6,717.02	6,934.80
Internal Agency (Headcount)	36	31	28	24	28	33	23	18	17	15	9		24
External Agency (Other Council Directorates) ¹	89	72	80	65	70	90	70	61	57	49	57		69
External Agency (Health and Social Care Directorate) ¹	1385	1090	1311	1086	1088	1439	1524	1232	1574	1262	1467		1314
Casuals (Headcount)	492	550	516	502	551	584	484	441	422	395	334		479

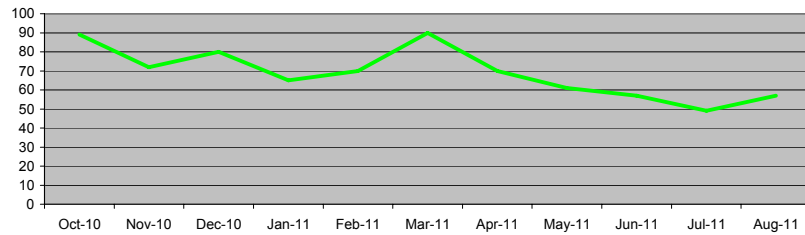
Employee (FTE)



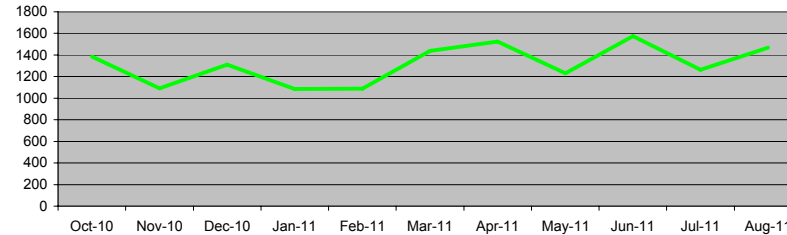
Internal Agency (Headcount)



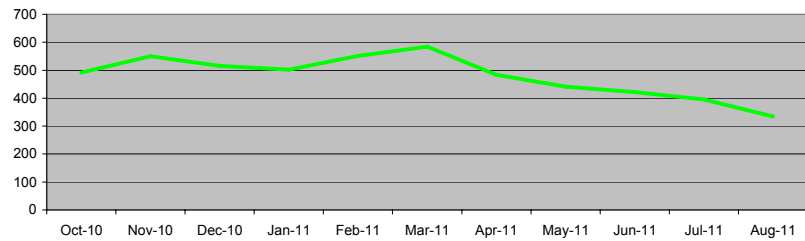
External Agency (Other Council Directorates)



External Agency (Health and Social Care Directorate)



Casuals



— City Council
- - - Annual FTE Budget 2011/12

Notes

¹ Number of placements/shifts