

## WARWICK DISTRICT COUNCIL

**TO:** RESOURCES SUB-COMMITTEE - 7TH FEBRUARY 2000

**SUBJECT:** PUBLICATION OF MANPOWER INFORMATION FOR THE  
HALF-YEAR TO 10TH DECEMBER 1999

**FROM:** FINANCE

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### 1 PURPOSE OF THE REPORT

- 1.1 To present to Members a report on the number of personnel employed by the Council at 10th December 1999 and show the variations over the previous half and full year.

### 2. NUMBERS EMPLOYED

- 2.1 As at 10th December 1999 there were **651** personnel on the payroll of the Council, made up of the following categories:

	<u>Full-Time</u>	<u>Part-Time</u>	<u>Total</u>
<b>Males</b>	223	61	284
<b>Females</b>	194	173	367
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	<b>417</b>	<b>234</b>	<b>651</b>

This compares with 651 personnel on the payroll as at 11th June 1999 and 610 as at 11th December 1998.

- 2.2 The Committee is aware that there are variations in the figures due to normal staff turnover, vacancies unfilled at the date of the survey, and the employment of staff to cover sickness, holiday, maternity leave and sudden increases in work, where duties cannot be otherwise allocated or postponed. The following gives a breakdown of the reasons for any major change shown in Appendix 1:-

- i) **Line 05 - Libraries, Museums & Galleries**  
(+34.2% over half year and +122% over the previous year)  
Due to the opening of the new Royal Pump Rooms. Represents an increase of 3.96 people over the half year and an increase of 8.50 people over the year.
- ii) **Line 06 - Leisure & Recreation**  
(+5.38% over the half year and +11.3% over the year)  
Due to seasonal fluctuation of casual staff employed during the year.

- This percentage represents an extra 5.27 people over the half year.
- iii) **Line 08 - Refuse, Recycling & Cleansing**  
 (+25% (1 person) over the half year)  
 A vacant post for a Street Environment Inspector was filled.

2.3 Appendix 1 shows that the overall number of Whole Time Equivalents (WTE) personnel at 10th December 1999, i.e. 520.23, was higher by 6.62 (+1.29%) than the previous half year and higher by 19.08 (+3.81%) than the previous year.

2.4 The increase or decrease in personnel for Warwick District Council, taking the March 1995 total (603) as an index of 100 is as follows:

	MARCH	JUNE	SEPTEMBER	DECEMBER
1995	100	96.2	97.3	96.3
1996	99.7	98.0	98.5	97.5
1997	97.5	99.7	99.3	98.2
1998	101.0	100.8	100.5	101.2
1999	105.8	108.0	108.4	108.0

3. **RECOMMENDATIONS**

3.1 Members are asked to note the contents of this report.

**S O'CALLAGHAN**  
**PRINCIPAL PERSONNEL & TRAINING OFFICER**  
**DECEMBER 1999**