 Employment Committee – September 24th 2012		Agenda Item No. 5
Title	Full Year Employment Data 01 April 2011 – 31 st March 2012	
For further information about this report please contact	Karen Warren	
Wards of the District directly affected	None	
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?	Yes/No If yes state why	
Date and meeting when issue was last considered and relevant minute number	None	
Background Papers	None	

Contrary to the policy framework:	Yes/No
Contrary to the budgetary framework:	Yes/No
Key Decision?	Yes/No
Included within the Forward Plan? (If yes include reference number)	Yes/No
Equality & Sustainability Impact Assessment Undertaken	Yes/No (If No state why below)

Officer/Councillor Approval		
Officer Approval	Date	Name
Chief Executive/Deputy Chief Executive	12 th September 2012	CMT
Head of Service	11 th Sept 2012	Susie Drummond
CMT	12 th September 2012	As above
Section 151 Officer	12 th September 2012	Mike Snow
Monitoring Officer	12 th September 2012	Andy Jones
Finance	12 th September 2012	Mike Snow
Portfolio Holder(s)		CLlr Moira-Ann Grainger
Consultation & Community Engagement		
Final Decision?		Yes/No
Suggested next steps (if not final decision please set out below)		

1. SUMMARY

1.1.1 This is the Full Financial Year (01 April 2011 – 31st March 2012) Employment Data report.

2. RECOMMENDATION

2.1 The Employment Committee notes the content of the report

3. REASONS FOR THE RECOMMENDATION

3.1 This report is produced to ensure that Employment Committee can review the workforce picture.

4. POLICY FRAMEWORK

4.1 **Policy Framework** – the report does not bring forward changes to the policies listed below:

- Development Plan Documents
- Fit for the Future
- Food Law Enforcement Service Plan
- The plan and strategy which comprise the Housing Investment Programme

4.2 **Fit for the Future** – The report will enable the Committee to see the effect of the Fit for the Future programme on the workforce.

5. BUDGETARY FRAMEWORK

5.1 There is not an impact on the Budgetary Framework, including the process set out in the Budget and Policy Framework Procedure Rules within the Constitution.

6. ALTERNATIVE OPTION(S) CONSIDERED

6.1 None considered

7. BACKGROUND – Narrative to the Data

7.1 Employment Data 2011 2012 – Appendix 1

7.1.1 This shows overall annual data over a five year comparison period.

7.1.2 Overall Full Time Equivalent numbers and headcount numbers have reduced.

7.2.3 There have been 52 leavers in the year, which is reflected in an overall turnover figure of 9.09%. This is roughly in line with the last 3 years around 10%.

7.2.4 The annual sickness absence figures cannot be provided currently as there is still some development underway for HRMS. The half year figure indicated 4.2 days per employee; given that the last 2 quarters tend to be higher with the winter months, an estimate would be between 8 - 9 days per employee for the overall year. This is higher than in the previous 4 years. This is a similar experience to neighbouring Districts that are also running at circa 10 days per employee.

7.2.5 There have not been any costs for recruitment during this year.

7.2.6 **Agency Staff:** There has been an increase for the year on year agency spend as many services have been backfilling whilst waiting on intervention work. Whilst there is an increase in numbers and

cost, there is better management and control to ensure the correct use of agency staff and length of time in post is closely monitored.

- 7.3 Long Term Sickness is shown in the graph in **Appendix 2** for the four quarters of the year and the increase can be clearly seen throughout the year. The trend line for the 3 years shows that whilst LTS cases start in Quarter 1 similar in number, over the last 3 years, the number has grown considerably.
- 7.3.1 Reason for absence – top 3 reasons, by quarter show Stress being the main reason consistently all year whereas in the previous year it was Muscular, followed by stress.
- 7.4 **Disciplinary, Grievance, Capability and Appeals (not grade appeals) - Appendix 3**
- 7.4.1 Trends over a 5 year period show a reduced number of Appeals, Grievances and Capability cases but a peak in Disciplinary cases.
- 7.5 **Disability and Ethnicity Trends - Appendix 4**
- 7.5.1 The percentage of staff that would describe themselves as disabled has remained broadly the same across the 5 year period.
- 7.5.2 There are a number of staff that describe themselves as having an Ethnic background which is an increase over the 5 year period. The District ethnicity representation is roughly around 15%.
- 7.6 **Summary of Appraisals, Learning and Development – Appendix 5**
- 7.6.1 There are 96.7% of appraisals completed for the year 2011 – 2012; with 18 outstanding.
- 7.7 **Training Days – Appendix 6**
- 7.7.1 There has been a steady increase in number of training days on average per employee over the last 5 years.
- 7.7.2 There have been 56 in-house corporate training sessions (589 training days) held with 532 delegates attending. Courses vary in duration between half days and 9 days.
- 7.7.3 There have been 123 external sessions held attended by 263 of WDC delegates, representing 305.5 training days in total. This combined with the internal training days represents 895 training days overall with an increased average of 1.56 training days per employee.
- 7.8 **Exit Interviews – Appendix 7**
- 7.8.1 This graph shows a 4 year trend in completed number of exit interviews.

APPENDIX 1

MANAGEMENT INFORMATION - ANNUAL		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
AS AT 31 MARCH ANNUALLY	FTE	494.36	529.86	548.04	530.46	507
	Headcount	602	624	594	589	571
	Average No of working days lost to Sickness Absence per Employee	7.95	7.53	6.37	7.42	n/a
	No of Disabled People as % of Workforce	2.82%	3.00%	3.00%	2.94%	2.97%
	No of Ethnic Minorities as % of Workforce	7.47%	7.20%	8.70%	8.63%	9.28%
	Disciplinary Cases	2	5	6	3	3
	Grievance Cases	7	4	5	1	4
	Capability Cases	0	4	3	2	3
	Appeals (non Grading)	0	1	0	1	0

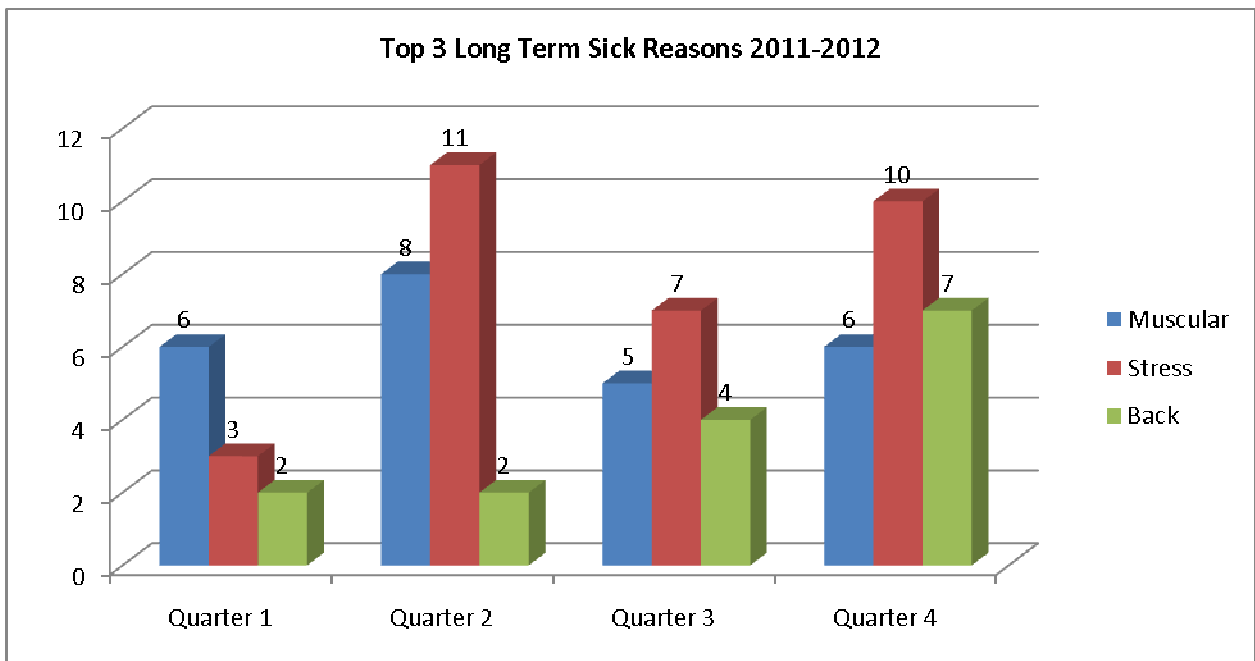
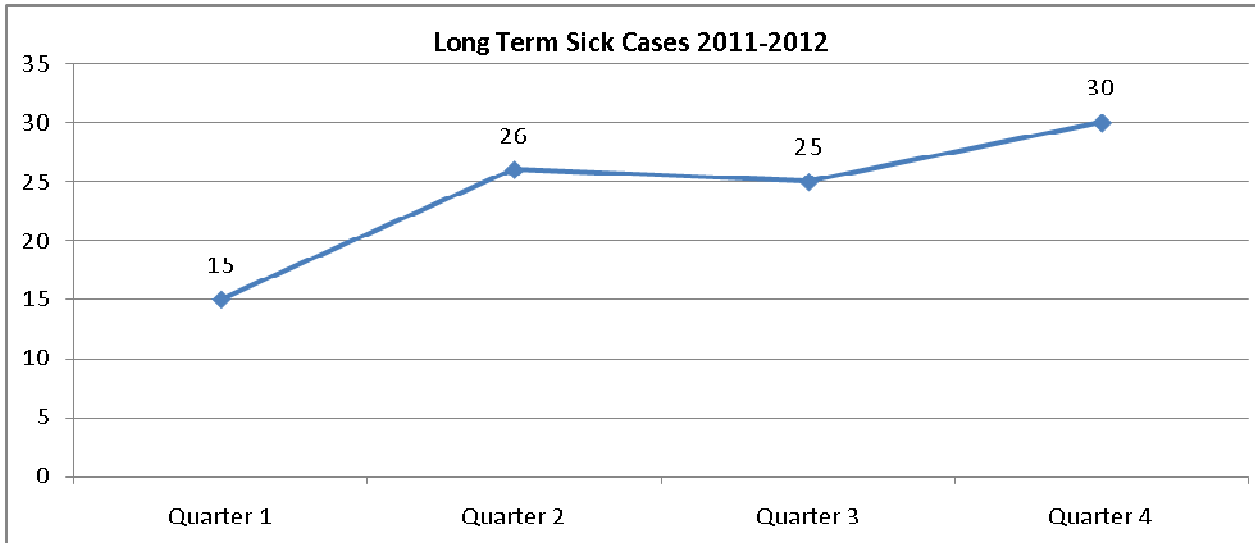
		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
LEAVERS DATA	Staff turnover as a % of workforce	15.90%	10.40%	10.20%	8.14%	9.09%
	Leavers	96	65	63	48	52
	% of Exit Interviews completed	n/a	47.7%	46.0%	45.8%	50.0%

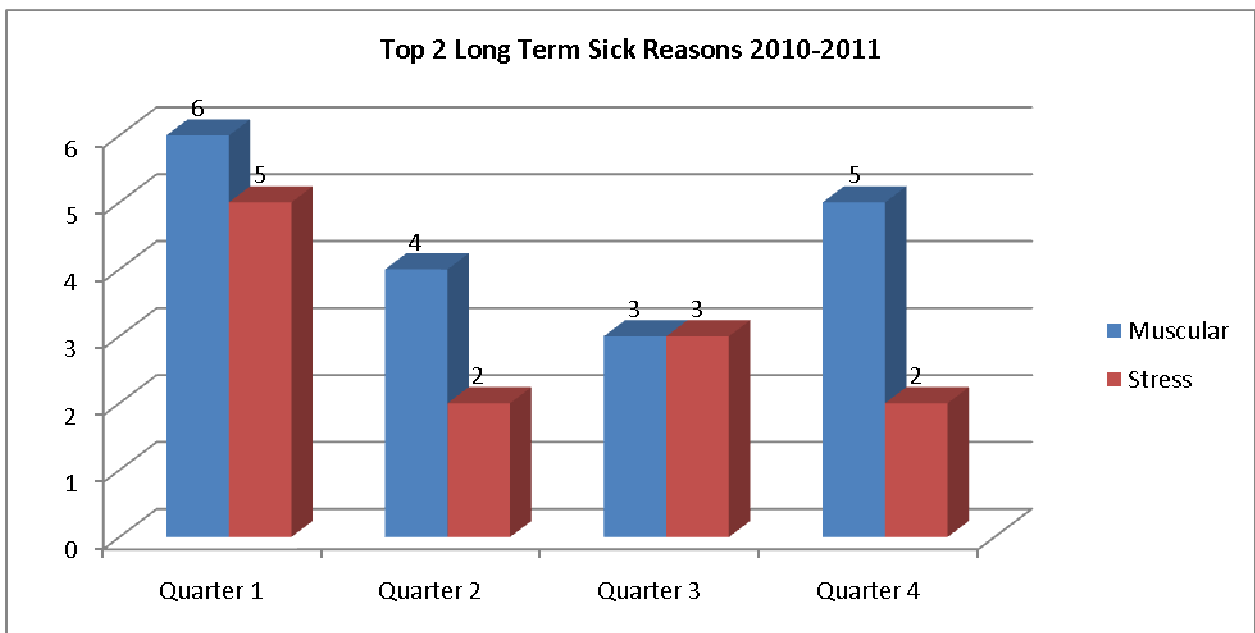
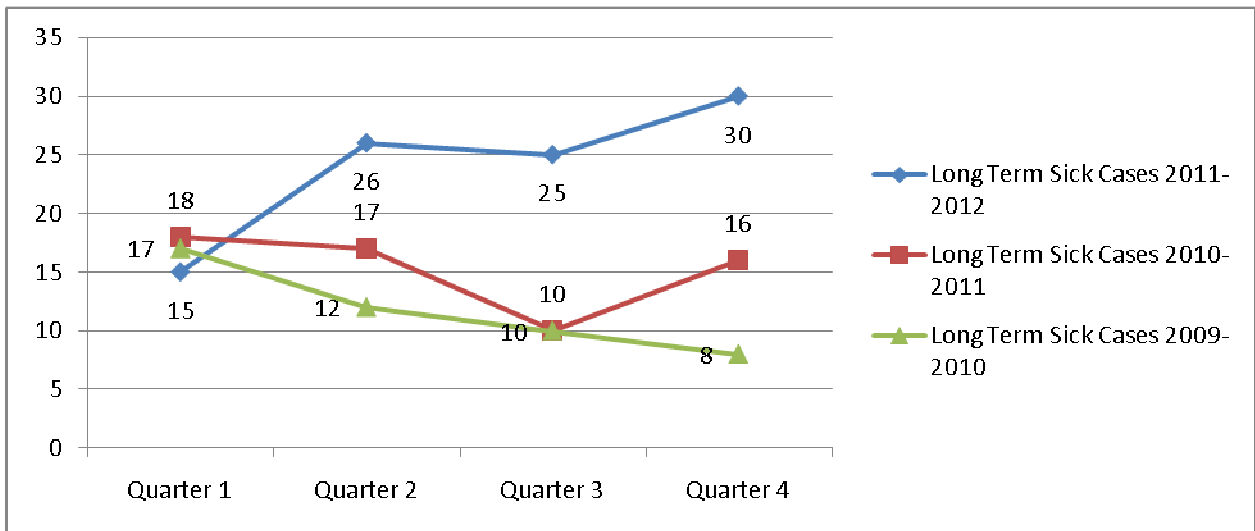
		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
AGENCY DATA	Agency Staff spend	£537,765	£810,790	£257,018	£327,192	£501,763
	Agency Staff numbers	n/a	n/a	n/a	70	35

APPRAISAL DATA		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
% of appraisals completed within the timescale		96.0%	84.7%	66.6%	70.40%	96.6%

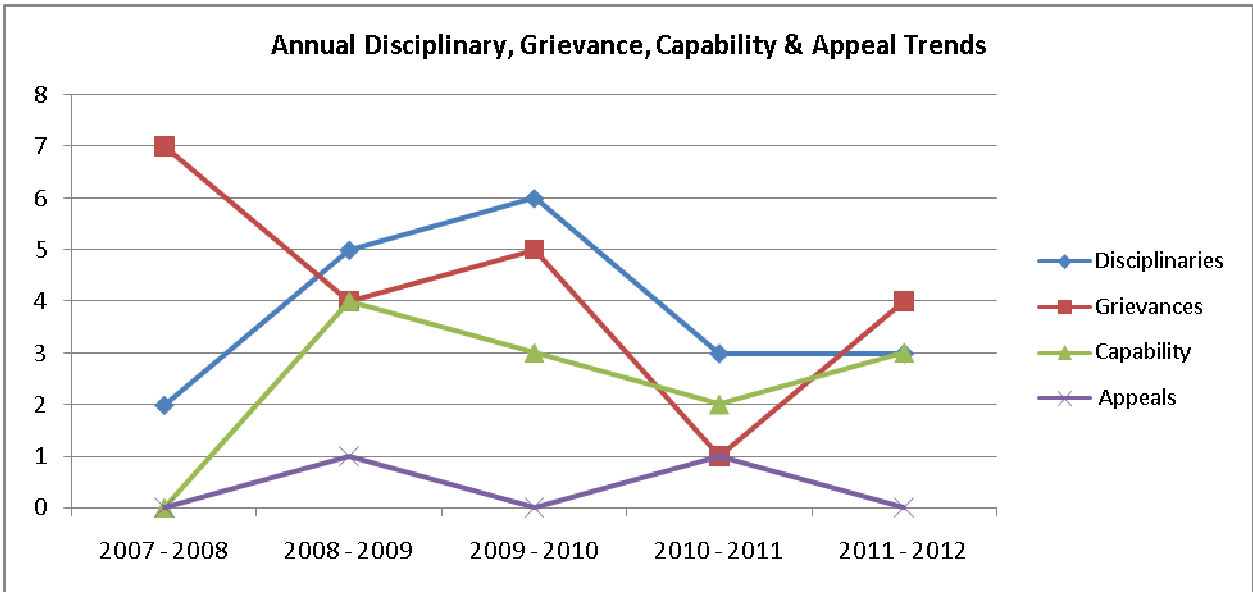
n/a = data not available

APPENDIX 2

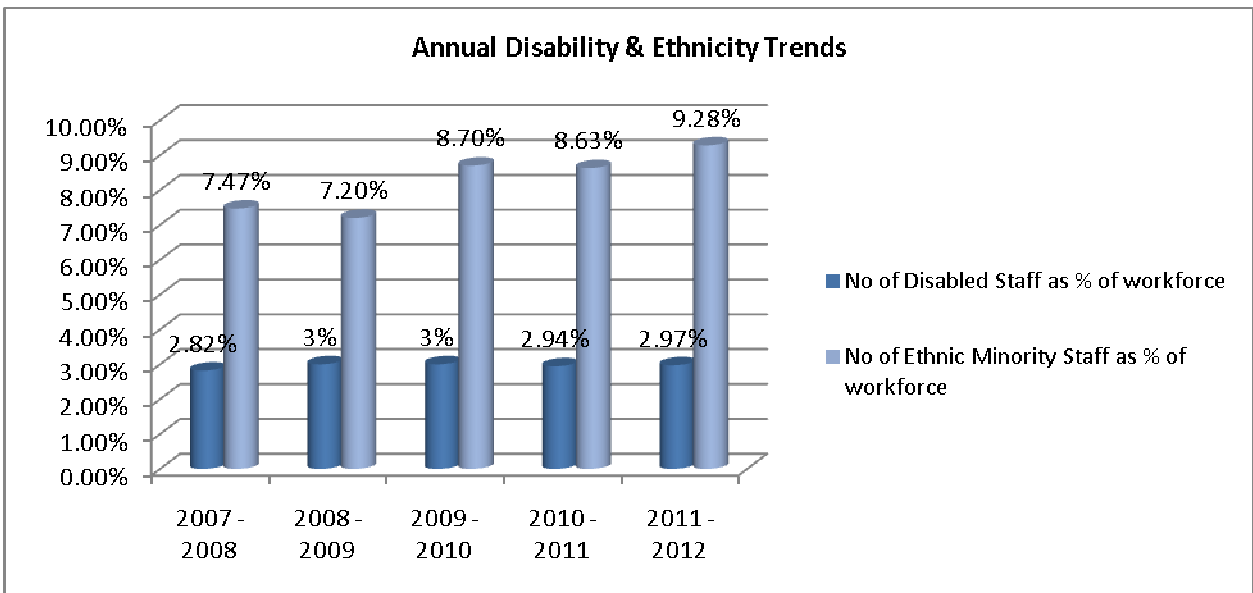




APPENDIX 3



APPENDIX 4



APPENDIX 5

SUMMARY OF APPRAISALS

Number of appraisals required to be done*	Number of appraisals carried out	% of required appraisals carried out	Number of appraisals outstanding
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Chief Executive's Office/CST
Community Protection
Cultural Services
Corporate and & Community Services
Development Services
Environmental Health
Finance
Housing & Property Services
Civic & Committee Services
Electoral Services
Neighbourhood Services

8	8	100.0	0
21	21	100.0	0
82	75	91.5	7
83	83	100.0	0
55	46	83.6	9
31	31	100.0	0
70	70	100.0	0
138	138	100.0	0
7	7	100.0	0
2	0	0.0	2
47	47	100.0	0

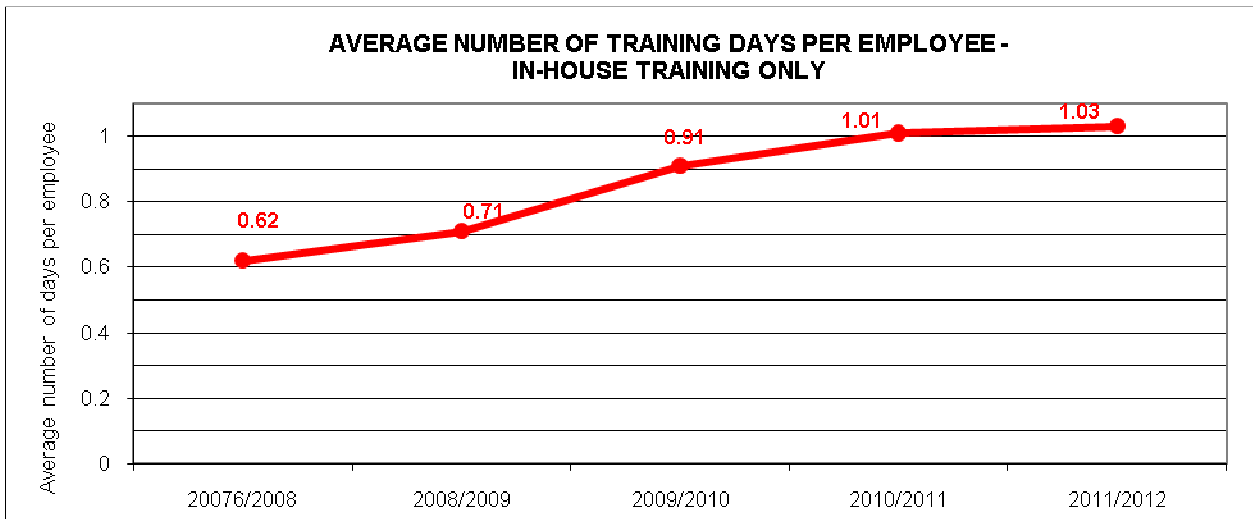
TOTALS

544	526	96.7%	18
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* These figures represent numbers of staff requiring an appraisal as:
all permanent and temporary staff employed, less the following:

1. Staff leaving or working notice between April – July 2012
2. Staff on probation during April – July
3. Staff on long-term (20+ days) sick leave during April – July
4. Staff on maternity leave during April - July
5. To be completed by WCC

APPENDIX 6



APPENDIX 7

