

 Employment Committee – 3 January 2012		Agenda Item No. 5
Title	Quarter 2 Employment Data	
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Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?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	December 2011	CMT
Head of Service	December 2011	Susie Drummond
CMT	December 2011	As above
Section 151 Officer	December 2011	Mike Snow
Monitoring Officer	December 2011	Andy Jones
Finance	December 2011	Mike Snow
Portfolio Holder(s)	December 2011	Cllr Moira-Ann Grainger

Consultation & Community Engagement

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Final Decision?	Yes/No
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Suggested next steps (if not final decision please set out below)
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1. **SUMMARY**

- 1.1 This is the Quarter 2 (July – September) Workforce Data report; reporting is always on the previous Quarter.

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 the Employment Committee receives regular information on the workforce picture each quarter.

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 current 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 **Establishment Data**

- 7.1.1 The data shows that there is a decrease in filled established posts; there are 36 vacant posts of which not all are currently being actively recruited to.

- 7.1.2 There have been a higher number of leavers which is reflected in the turnover but that is due to a number of temporary filled or fixed term contracts coming to an end.

- 7.2.3 There have been 21 leavers in the last quarter – which sees an increase on the previous quarter. Out of the 21, 14 received an exit interview and 2 came to the end of their Fixed term Contract and became a casual and didn't want an exit interview. There were 3 employees who were sick prior to the end of their employment and were unable to have an exit interview and two more that declined an interview.

7.3 **Recruitment Costs**

7.3.1 There have not been any costs for recruitment during this Quarter.

7.4 **Agency Staff**

7.4.1 The slight increase this Quarter on agency spend (against Q2 last year) reflects the controlled and managed approach to using agency staff when operational arrangements are yet to be completed.

7.5 **Sickness / Absence Data**

7.5.1 Quarter 2 shows a similar average number of days to Quarter 1 – just over 2 days absence per employee. The Appendix 6 shows a 3 year quarterly comparison that shows an overall increase in absence by quarter over the years but the average number of days per employee taken in each year are 09/10 = 6.37, 10/11 = 7.39. The prediction for this year looks to be reaching over 8 days per employee which is a significant increase over previous years.

7.5.2 The number of LTS has increased to 20 for this quarter but of these 13 returned in the quarter and 5 have left, leaving 2 that were still on LTS during this quarter.