

 Employment Committee – June 16th 2011		Agenda Item No. 6
Title	Quarter 4 and Full Year Workforce 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Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?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	23 May 2011	CMT
Head of Service	May 2011	Susie Drummond
CMT		As above
Section 151 Officer	May 2011	Mike Snow
Monitoring Officer	May 2011	Andy Jones
Finance	May 2011	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 This is the Quarter 4 (Jan – March) and Full Year (1.4.2010 – 31.3.2011) Workforce Data report.

2. **RECOMMENDATION**

2.1 The Employment Committee notes the content of the report

2.2 The Employment Committee agrees how they would I wish to see the Sickness / Absence section reported for the full year on long term sick. There are two options 1) by the number of cases over the year or 2) by the number of people

2.3 That Employment Committee consider if the '% reduction in advertising costs for recruitment' are still required to be reported

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 and that they receive the information in the format that they require.

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 The Employment Committee can see the alternative options for reporting in the recommendations.

7. **BACKGROUND – Narrative to the Data**

7.1 **Establishment Data**

7.1.1 The Quarterly data shows a significant drop in vacant posts between the last 2 quarters; this is due to the last Employment Committee in April that amended the Establishment and 'tidied up' some posts and their associated budgets.

7.1.2 There have been fewer new starters with 5 leaving already, 13 are in a temporary capacity on fixed term contracts

7.2 **Leavers Data**

7.2.1 Turnover has reduced this year to its lowest level for the last 4 years – see Appendix 1 and 2.

7.2.2 The number of Exit Interviews is showing as low but in reality, there are only 7 not completed without a reason, many are retirements, some have been dismissed, others did not return to work and various reasons for non completion that HR are aware of.

7.3 **Recruitment Costs**

7.3.1 This is the percentage decrease that reflects how much less we are spending on recruitment advertising. The budget for this has been forecast to reduce year on year for the last four years; mainly due to the recruitment policy change to ensure that all recruitment is offered internally prior to externally (changed 2 years ago) and the more recent scrutiny of any recruitment.

7.3.2 There is the question of the value of the continued reporting this year on year.

7.4 **Agency Staff**

7.4.1 The quarterly spend and number of agency staff has been steady across the year with a total of 70 for the full year. This reflects the controlled and managed approach to using agency staff with a single supplier, Comensura.

7.4.2 Comensura has been our supplier for the last 2 years, when a significant spend reduction was seen on agency personnel. This reduced spend has been consistent across the year at approx 20% against last year.

7.4.3 This trend may change as the recruitment constraints of the last 12 months have seen the use of agency staff increase as we await the outcome of Systems Interventions e.g. Tourist Information Centre

7.5 **Sickness / Absence Data**

7.5.1 There is a consistently less than 2 days absence per employee across the year, culminating in an average number of days per employee rate of 7.42 days that is the lowest in the Warwickshire County. See Appendix 3.

7.5.2 To put this into context Rugby have 8.58 days, Nuneaton & Beds have 10.24 days, Stratford have 7.76 (their lowest for some time) and North Warks have 9.67 days. A PriceWaterhouseCooper survey this year suggested that the average UK rate was 10 days per employee, with 12.2 days in public sector, 11.5 days in the retail sector, 7.6 days in the technology sector and 7.8 in the financial sector.

7.5.3 The numbers in the full year column have not been completed as a decision on which data is required is anticipated at Committee. There are two options 1) by the number of cases over the year or 2) by the number of people.

7.5.4 In either option, it would ensure that we do not double count cases or people that span across each quarter.

7.6 **Equality Data**

7.6.1 Both of these percentages have stayed fairly static over the last 4 years; there is a recognition that work needs to be done to look at increasing the disabled percentage especially within the District context. The current percentage of the population within Warwick District with a long term debilitating illness (disability) is 15.4% and the current ethnic reflection within Warwick District is 9.7%. See Appendix 4

7.7 **Appraisal Data**

7.1 Annual appraisals are due April – June each year and half year appraisals are carried out Sept – Nov each year, with one to one meetings regularly throughout the year.