

 <b>Employment Committee – September 27<sup>th</sup> 2011</b>		<b>Agenda Item No.</b> <b>8</b>
<b>Title</b>	Quarter 1 Employment Data	
<b>For further information about this report please contact</b>	Karen Warren	
<b>Wards of the District directly affected</b>	None	
<b>Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?</b>	Yes/No If yes state why	
<b>Date and meeting when issue was last considered and relevant minute number</b>	None	
<b>Background Papers</b>	None	

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

<b>Officer/Councillor Approval</b>		
<b>Officer Approval</b>	<b>Date</b>	<b>Name</b>
Chief Executive/Deputy Chief Executive	September 2011	CMT
Head of Service	September 2011	Susie Drummond
CMT	September 2011	As above
Section 151 Officer	September 2011	Mike Snow
Monitoring Officer	September 2011	Andy Jones
Finance	September 2011	Mike Snow
Portfolio Holder(s)		Cllr Moira-Ann Grainger
<b>Consultation &amp; Community Engagement</b>		
Part of this data was seen by CMT / SMT but not in this format as SMT request some of this data in a different format. This report will be circulated to CMT / SMT but not before the committee meeting date.		
<b>Final Decision?</b>	Yes/No	
<b>Suggested next steps (if not final decision please set out below)</b>		

## 1. **SUMMARY**

1.1 This is the Quarter 1 (April – June) 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 29 vacant posts at this time; not all of these are currently being actively recruited to and are awaiting decisions on their requirement long term.

7.1.2 There have been 13 new starters of which 4 have been leavers and 1 was already here on a casual basis.

7.2.3 Turnover has continued its downward trend with only half receiving Exit Interviews. Again, there are reasons for missed interviews with only one unknown reason.

### 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 Q1 last year) and numbers 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 This is the first Quarter for a year where the average number of days is higher than 2 days absence per employee.
- 7.5.2 The number of LTS was 15 in June, since then 10 have returned and 4 have left.

#### 7.7 **Appraisal Data**

- 7.1 Annual appraisals are due between April – June each year and currently are at 76% completed to date compared to 71% at this point last year. Many are completed but need to be chased to record the date – this is still ongoing. Half year appraisals are carried out Sept – Nov each year, with one to one meetings regularly throughout the year.