

## Quarterly Workforce Report

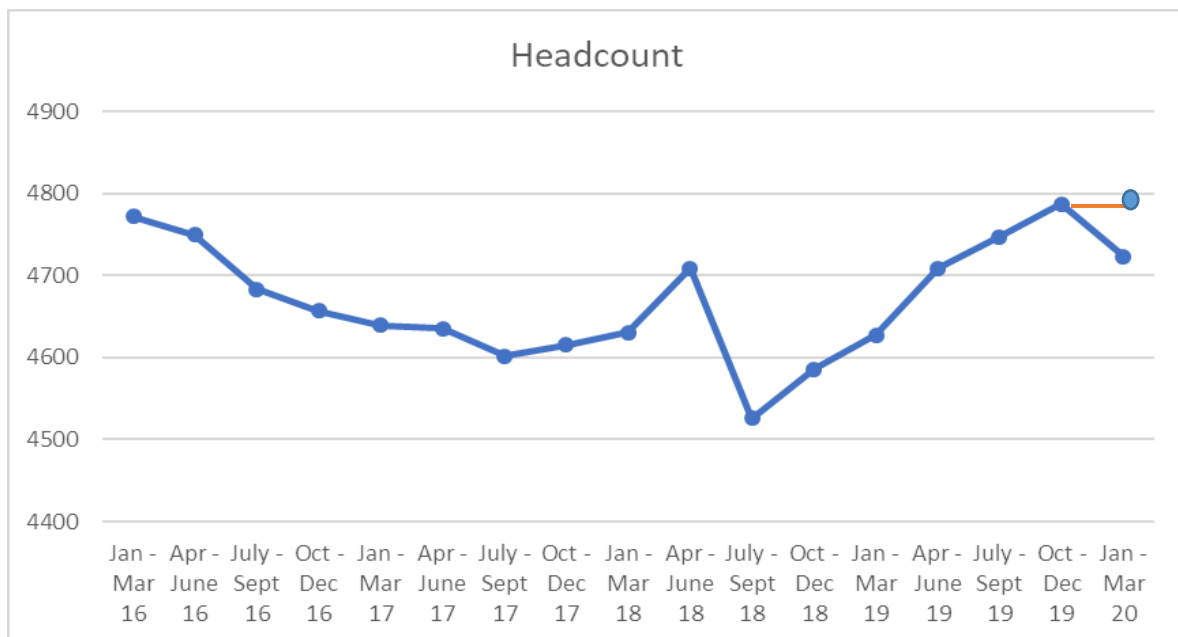
January – March 2020



### Observations and exceptions

**Important note:** The current situation with COVID-19 commenced at the end of this quarter and therefore may have some influence on these figures but it is likely that this will have a greater impact on the next quarter figures.

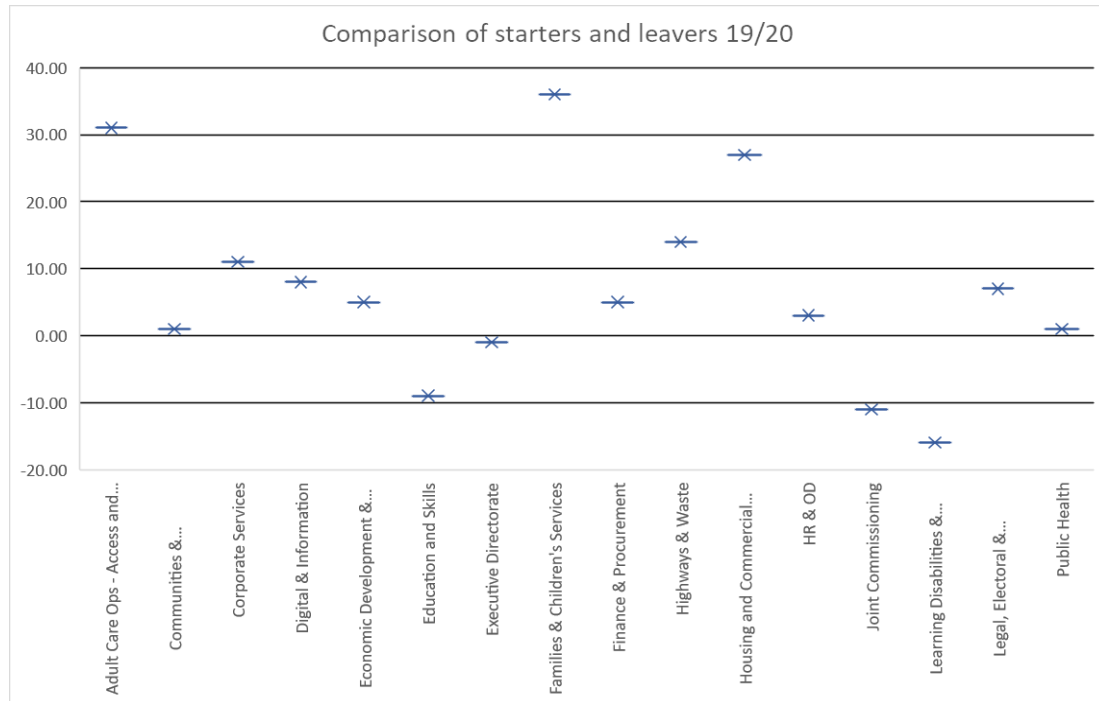
Since July – September 2018 quarter there has been a steady increase in the headcount figure, as seen in the graph on the right. This quarter has seen the first slight drop to 4723 from 4787. However, this drop is not as significant as it would first appear as there has been a review of variable contract employees who have not been paid within the last year. Excluding these leavers from the figures, the headcount has actually decreased by only 8, see adjusted line in orange;



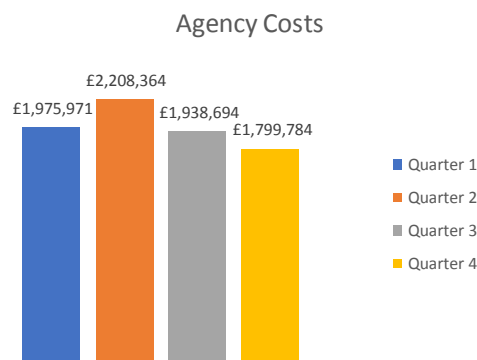
Looking at a comparison between starters and both voluntary and non-voluntary leaver types since April 2019, there have been more starters than leavers (as per the trend in the previous graph). The distribution of the increase in headcount over the last year is spread across most directorates, however four directorates have seen a net reduction in headcount during this period. They are the Executive Directorate, Learning Disabilities and Mental Health, Education and Skills and Joint Commissioning. Reviews of these reductions with HR Business Partners has highlighted that all of these areas have undergone restructures over the last year, so such reduction are not cause for concern.

Conversely, the Families and Children, Access and Reablement, and Housing and Commercial Development directorates have seen the largest positive increase in headcount over the last year.

Analysis of these increases for Families and Children indicates that a significant part of the increase relates to the recruitment of new social workers and keyworkers over the period. Access and Reablement have similarly increased their number of Reablement workers, and Housing and Commercial Development's increase has largely come from new Multi Trade Operatives. These have resulted from targeted recruitment campaigns undertaken by HR Resourcing in conjunction with the service areas to enable agreed growth to cover obligations to the community, meet increase demand and fill long standing vacancies within these services.



This increase in recruitment of permanent staff may have contributed to a decrease from £1.93m in the previous quarter to £1.80m this quarter in the cost of agency staff that we are currently using. It should be noted that we still have agency staff covering some similar positions due to current market conditions affecting recruitment, and to support one off projects.



Recent cessation of the use of agency staff in a small number of relatively high cost positions within Economic Development & Planning and Digital & Information, combined with smaller reductions in the use of agency workers in other areas, has contributed to this saving, and has resulted in a reduction of 6.4 FTE of posts being covered by agency workers compared to last quarter.

Examples of the high cost positions no longer being covered by agency workers include;

- Interim Director of Economic Development and Planning
- Director of LEP
- ICT Project Manager
- ICT Technical expert

## Workforce Demographics



Quarter 1	<b>4709</b>
Quarter 2	<b>4747</b>
Quarter 3	<b>4787</b>
Current quarter	<b>4723</b>



FTE

Quarter 1	<b>3487.3</b>
Quarter 2	<b>3506.7</b>
Quarter 3	<b>3571.5</b>
Current quarter	<b>3560.8</b>



Disability

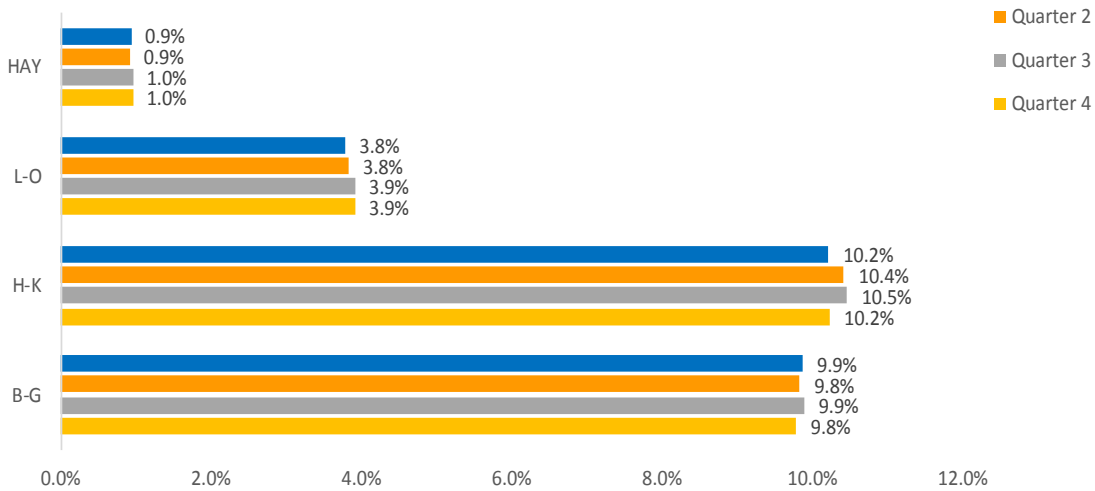
Quarter 1	<b>7.4%</b>
Quarter 2	<b>7.1%</b>
Quarter 3	<b>8.5%</b>
Current quarter	<b>8.2%</b>



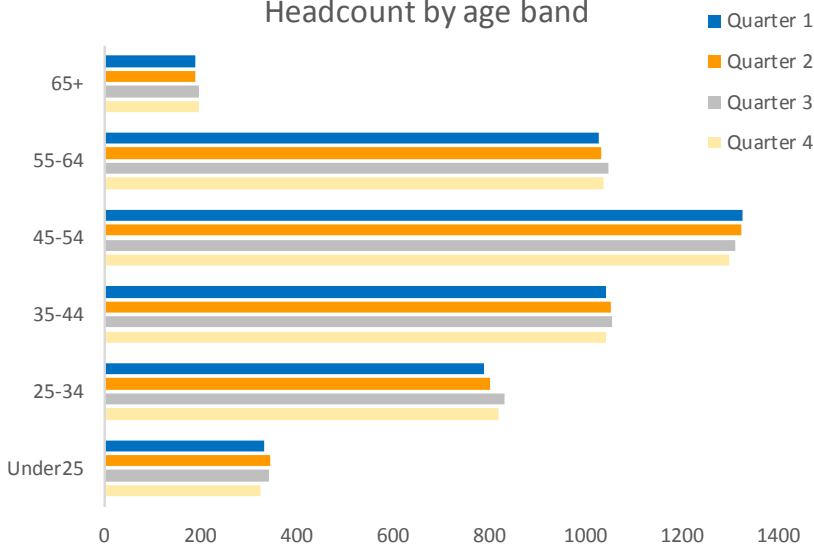
Ethnicity (BME)

Quarter 1	<b>2.9%</b>
Quarter 2	<b>2.8%</b>
Quarter 3	<b>2.9%</b>
Current quarter	<b>3.0%</b>

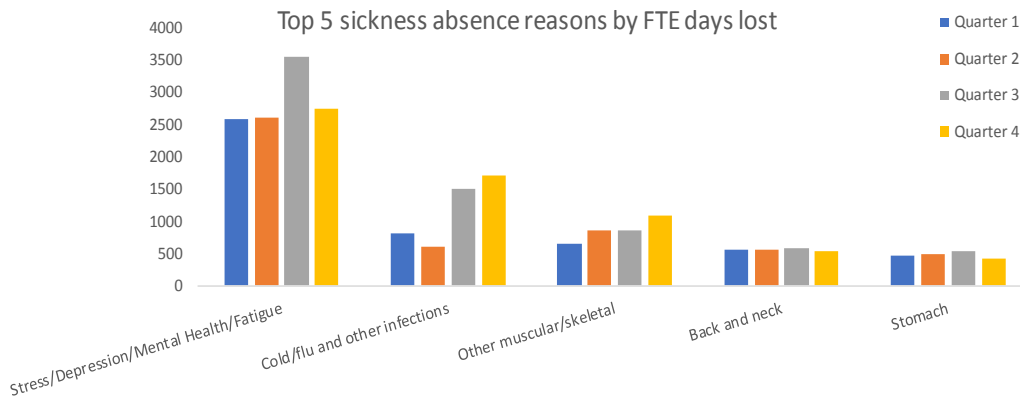
% of staff on equivalent Council grades



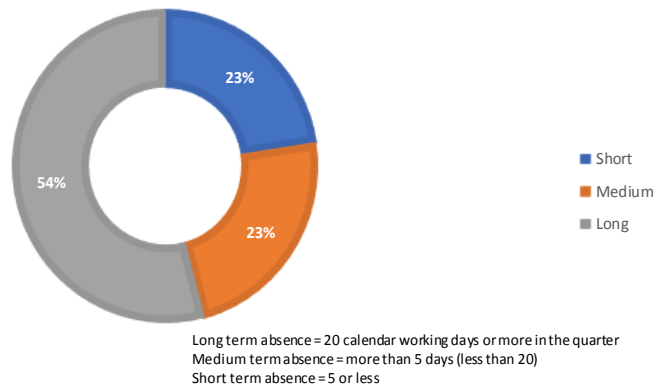
Headcount by age band



# Sickness Absence



Sickness absence breakdown Quarter 4



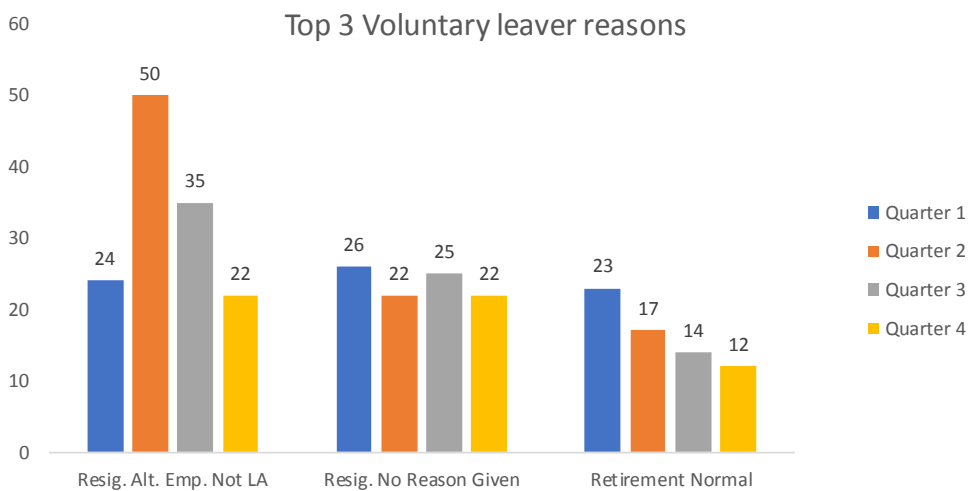
# Turnover

**Leavers  
'under 25  
years old'**

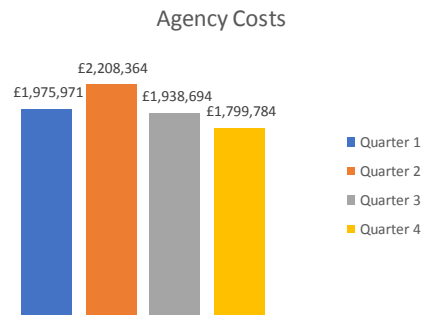
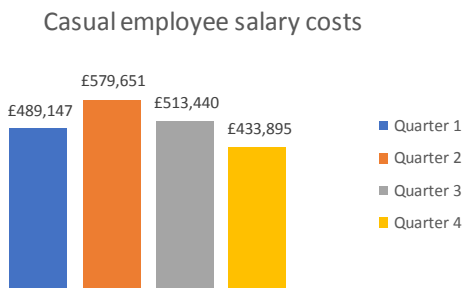
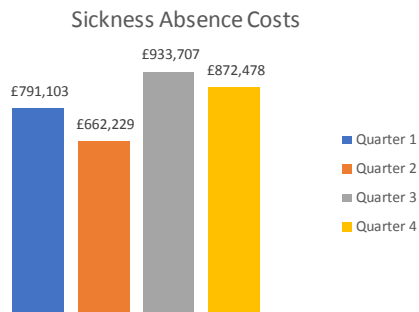
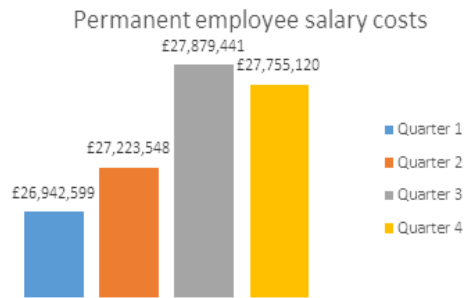
Quarter 1	<b>11</b>
Quarter 2	<b>20</b>
Quarter 3	<b>11</b>
Current quarter	<b>15</b>

**Leavers with  
less than 1  
years service**

Quarter 1	<b>22</b>
Quarter 2	<b>29</b>
Quarter 3	<b>17</b>
Current quarter	<b>22</b>



# Employee costs



# Advisory Cases

**Disciplinarys**

	new cases this quarter	Variance from previous quarter
Quarter 1	17	
Quarter 2	23	6
Quarter 3	15	-8
Current Quarter	10	-5

**Absence & Health**

	new cases this quarter	Variance from previous quarter
Quarter 1	164	
Quarter 2	156	-8
Quarter 3	176	20
Current Quarter	169	-7

**Grievances**

	new cases this quarter	Variance from previous quarter
Quarter 1	4	
Quarter 2	5	1
Quarter 3	6	1
Current Quarter	6	0

**Improving work Performance**

	new cases this quarter	Variance from previous quarter
Quarter 1	5	
Quarter 2	4	-1
Quarter 3	4	0
Current Quarter	8	4