

WORKFORCE DATA REPORT

Highlight Report

1 April – 30 September 2016

This Workforce Data report is the first to be submitted to committee combining information from a number of reports which were previously submitted to committee for information.

These reports will be produced twice a year - in November (covering the period 1 April – 30 September) and in May (covering the period 1 October – 31 March).

Where possible, commentary will be given on comparisons with previous periods and any significant variances will be highlighted.

Employee Headcount

There has been minimal reduction in the headcount for chief officers and local government employees over the last six months, with a slight increase in teacher numbers. It is anticipated this trend will change as directorates address continuing budget pressures and work to meet the council's objective of 'digital by 20/20'.

Employee Status

Over half of the council's workforce (55%) is employed on a permanent basis – across directorates there is a significant variance due to the nature of the work e.g. seasonal activity in the number of those employed on a temporary basis, ranging from 26% in the Chief Executive's Unit to 41% in the Communities Directorate. Again, it is anticipated that this trend will change as directorates address continuing budget pressures.

Overtime and Additional Hours

The cost of both overtime and additional hours has continued to decline across the council with the highest costs being attributed to the Angus Health & Social Care Partnership. This is due to a number of factors including overtime worked on a public holiday and overtime and additional hours worked to cover sickness absence/annual leave.

Casual (relief and supply) Hours

Over the period the casual hours pay bill decreased in all areas with the exception of the Communities Directorate where there was a slight increase due to cover being required over the summer period.

Supply Teaching

The cost of the supply teaching bill reduced considerably in Quarter 2 however it should be borne in mind that this quarter covers the period 1 June – 30 August when schools were closed for the summer break. The associated costs can be attributed

to continuing recruitment difficulties in terms of attracting sufficient numbers of applicants and cover for sickness absence.

Enhancements

The increased costs of enhancements in Quarter 1 are in the main attributable to payments for public holiday working in April and May.

Travel and Subsistence

Travel and subsistence costs have remained consistent over Quarters 1 and 2 with a slight decrease in most areas in Quarter 2 which is likely to be attributable to employees being on annual leave over the school summer holiday period.

Absence

Although there appears to be a continuing downward trend in sickness absence these figures should be approached with a note of caution. The transfer of employees to AngusALIVE on 1 December 2015 will have had an impact on the figures reported. The absence figures for both the Angus Health and Social Care Partnership (7.66%) and the Communities Directorate (5.26%) are higher than the corporate average of 4.12% and action is being taken at a service level to identify and address any particular 'hot spots'. Across the council, stress related absences account for 30% of the total number of calendar days lost. As a matter of priority the council strives to reduce stress-related absence and to support employees suffering from such conditions through its various absence management measures and the introduction of additional employee well-being support.

Sharon Faulkner
Head of HR, IT & OD
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