

WORKFORCE DATA REPORT

Highlight Report

1 October 2017 – 31 March 2018

This Workforce Data report is 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 is provided on comparisons with previous periods and any significant variances are highlighted.

The data presented is described in relation to the previous council management structure prior to implementation of the Managers' review on 1 April 2018. The data will be amended to reflect the new management structure for the committee report in November 2018.

Employee Headcount

There has been a small reduction in the headcount for chief officers, Local Government Employees and teaching staff over the last six months. It is planned that headcount will continue to fall as directorates address continuing budget pressures and strive to meet the council's objective of becoming digital by design, increasing agile working and having a smaller workforce. This overall reduction will be offset in part by increases in our early learning and childcare workforce.

Employee Status

Over three-quarters of the council's workforce (78%) is employed on a permanent basis – across directorates there is some variance in the number of those employed on a temporary basis, ranging from 2% in the Angus Health & Social Care Partnership to 10% in the People Directorate. This is a significant shift from previously where only 55% of the workforce was employed on a permanent basis. This is in part due to the deletion of temporary posts arising from recent service reviews and the associated requirement to increase efficiency and reduce costs.

Overtime and Additional Hours

The costs of both overtime and additional hours have decreased slightly in this period compared to the previous report. There was a spike in December and January which is due to a combination of overtime being worked on a public holiday and increased overtime to deal with severe weather issues.

Casual (relief and supply) Hours

Over the last six months period there has been no significant change in the casual hours pay bill to the previous 6 months period apart from in Quarter 4 in the People Directorate. This increase was primarily attributable to Social Care Officers and Early Years Assistants in order to cope with an increase in level of demand in these areas.

Enhancements

The considerable increase in enhanced payments in Quarter 4 was in the main attributable to payments for public holiday working in December 2017 and January 2018.

Travel and Subsistence

There have been no significant changes in travel and subsistence costs in this six months period compared to the previous period.

Absence

Sickness absence has increased by 2.15% compared with the same period last year. The 13% percentage increase in this last six months (Quarters 3 & 4) compared to the preceding period (Quarters 1 & 2) is due to the lower sickness figures in Q2. This is in the main as a result of the school summer holidays and the fact that there are less working/productive days and sick days for school based staff. This trend is consistent with previous years.

The absence figures for the Angus Health and Social Care Partnership (8.52%) are higher than the corporate average of 5.84% and action is being taken to work with managers to identify and address any particular 'hot spots'.

Across the council, stress related absences account for 28% (last 6 months period was 30%) of the total number of calendar days lost and action is continuing to be taken to address this through raising awareness amongst employees and managers of mental health issues and how these can be identified and supported.

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