

WORKFORCE DATA REPORT

Highlight Report

1 April 2018 – 30 September 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 has been amended to reflect the new management structure which was implemented on 1 April 2018.

Employee Headcount

Over the last six months, there has been a significant reduction in the headcount for chief officers as a result of the implementation of the new management structure, with a small reduction in LGE, the headcount for teaching staff has slightly increased. 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 1% in the Angus Health & Social Care Partnership to 19% in the People Directorate, broadly consistent with the previous reporting period.

Overtime and Additional Hours

The costs of both overtime and additional hours have decreased slightly in this period compared to the previous report.

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 supply teaching costs, which increased in Quarter 1, primarily attributable to teaching vacancies. This cost reduced considerably in Quarter 2 which includes the school summer holidays.

Enhancements

The considerable increase in enhanced payments in Quarter 1 for the Angus Health and Social Care Partnership was in the main attributable to payments for public holiday working in April and May 2018.

Travel and Subsistence

There has been a slight reduction in travel costs which is likely to reflect the move to agile ways of working.

Absence

Sickness absence has decreased by 10.68% compared with the same period last year. The 21% percentage decrease in this last six months (Quarters 1 & 2) compared to the preceding period (Quarters 3 & 4) 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 (7.87%) are higher than the corporate average of 4.75% 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 38% (last 6 months period was 28%) 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.

Sharon Faulkner Head of HR, Digital Enablement, IT & Business Support – October 2018