

WORKFORCE DATA REPORT**Highlight Report****1 October 2018 – 31 March 2019**

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.

This is the last time the Workforce Data Report will appear in its current format. Given we are now in a new reporting year, this presents the ideal opportunity to review the document content and presentation. As a minimum, the presentation of data needs to be amended to reflect the council's new management structure which came into effect on 1 April 2019.

Employee Headcount

Over the last six months, there has been a slight reduction in the headcount for chief officers as a result of the Service Manager – Performance being released under Early Retirement/Voluntary Redundancy – this was approved prior to the implementation of the new management structure in April 2018, with an agreed termination date of 31 December 2018 to allow the individual to complete some critical pieces of work associated with the Schools for the Future project. There was a further small reduction in Local Government Employees and the headcount for teaching staff has also slightly reduced. 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 (76%) 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 11% in the Strategic Policy, Transformation and Public Sector Reform Service.

Overtime and Additional Hours

There has been a slight reduction in the cost of overtime and a slight increase in the cost of additional hours in this period compared to the previous report.

Casual (relief and supply) Hours

Over the last six months period there has been an increase in the casual hours pay bill of 13%. Supply teaching costs also increased by 15% when compared with the previous 6 month period, which included the school summer holidays. This is primarily attributable to the cover of teaching vacancies.

Enhancements

The considerable increase in enhanced payments in Quarter 4 was in the main attributable to payments for public holiday working in December 2018 and January 2019.

Travel and Subsistence

There has been a marginal decrease in travel costs when compared with the previous six month period.

Absence

Sickness absence has increased by 3.03% compared with the same period last year. The 30% 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 (7.62%) are higher than the corporate average of 5.88% and action is ongoing to work with managers to identify and address any particular 'hot spots'. Stress related absence has decreased from 42% to 32%.

Across the council, stress related absences account for 31% (last 6 months period was 38%) 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. This includes Mentally Healthy Workplace training and Wellness Recovery Action Plan (WRAP) through NHS for employees

A new Employee Attendance Management Policy with extensive associated guidance for managers and employees and including support procedures/mechanisms has been developed for consultation. An overall Health and Well-being Strategy is currently under development.

Sharon Faulkner Director of HR, Digital Enablement, IT & Business Support – May 2019