

WORKFORCE DATA REPORT

Highlight Report

1 October 2016 – 31 March 2017

This Workforce Data report is the second to be submitted to committee combining information from a number of reports which were previously submitted to Scrutiny and Audit Committee.

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 is provided on comparisons with previous periods and any significant variances are highlighted.

Employee Headcount

There has been minimal reduction in the headcount for chief officers and teachers over the last six months. However, there has been a slightly higher reduction in local government employees' headcount (44 employees). It is anticipated that headcount will continue to fall as directorates address continuing budget pressures and strive to meet the council's objective of agile working, 'digital by 20/20' and a smaller workforce.

Employee Status

Over half of the council's workforce (55%) is employed on a permanent basis – across directorates there is a significant variance in the number of those employed on a temporary basis, ranging from 28% in the Chief Executive's Unit to 39% in the previous Communities Directorate. This reflects some seasonal workforce requirements but also reflects the use of temporary rather than permanent recruitment into posts to allow flexibility in workforce planning as the organisation downsizes. Again, it is anticipated that this trend will change as directorates address continuing budget pressures.

Overtime and Additional Hours

The costs of both overtime and additional hours have increased slightly in this period compared to the last with the highest costs being attributed to the Angus Health & Social Care Partnership. This is likely to be 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. The milder winter saw reduced overtime in areas that deal with weather events.

Casual (relief and supply) Hours

Over the last six months period the casual hours pay bill decreased in all areas from the previous period.

Supply Teaching

The cost of the supply teaching bill has reduced from the previous six months period. This may in part be due to the difficulty in getting supply cover at times.

Enhancements

The considerable increase in enhanced payments in Quarter 4 was in the main attributable to payments for public holiday working in December 2016 and January 2017.

Travel and Subsistence

Travel costs decreased in this six months period compared to the previous period. There was a slight increase in subsistence costs from the previous period.

Absence

Sickness absence has increased by 0.06% compared with the same period last year. The considerable 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%) are higher than the corporate average of 5.44% and action is being taken 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 and action is being 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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