

CABINET – 26 FEBRUARY 2019
STAFFING REPORT Q3 2018/2019

Report by County HR Manager

Recommendation

1. **The Cabinet is RECOMMENDED to note the report.**

Executive Summary

2. This report provides an update on staffing numbers and related staffing activity for the period 1st October – 31st December 2018. Monitoring is carried out throughout the year on the movement of staffing numbers from those reported at 31 March 2018.
3. We also continue to track staffing levels since 1 April 2010 to reflect the impact on staffing numbers via the delivery of our Business Strategy and Transformation programme.

Current Workforce Data

4. The staffing number as at 31 December 2018 (excluding schools) was 4930 employees equivalent to 3729.9 FTE. This represents an increase of 87.2 FTE during the quarter. The workforce is made up of 2684 full time and 2246 part time employees.
5. Workforce data and trends are published in more detail on the Council's intranet including a breakdown of staffing numbers and trends over the past five quarters by Directorates and Schools, including temporary and part time employees, turnover and sickness rates along with diversity and salary profiles. Over the coming months this data is being redesigned to provide information by service and will include the spend and use of agency workers.
6. A breakdown of movements by directorate and services is provided at Appendix 1 together with agency spend for the quarter.
7. Since 31 March 2010 the Council's workforce has reduced by 29.41% (1554.1 FTE).

Quarter 3 Update

Redeployment

8. We remain committed to redeploying staff affected by redundancy. There were two redeployments in the last quarter. There are currently no employees on the redeployment register.

Turnover

9. In Q3 there were 134 leavers across all directorates. 16% of these were from social care, 14% catering, 11% retained/uniformed fire fighters and 10%

administrators. The Council's turnover rate for the last 12 months was 13.6% which is comparable to the mean figure for councils in England of 13.7% (Source: Local Government Workforce Survey June 2018)

Spend on agency workers

10. Agency workers are used for a variety of reasons including to provide cover for short term absence; peaks in workload and cover pending permanent recruitment. The use of agency workers can be the most cost-effective way of meeting temporary resourcing needs. Prudent use of agency staff is deployed to ensure continuity of service. Demand for agency workers is also sometimes due to the need to cover hard to fill vacancies such as children's social workers and in these circumstances, can be more costly than direct employment. Measures continue to be taken through recruitment initiatives to keep this number to a minimum.
11. The total spend on agency workers for the last quarter was £3,694,397 (2.2% of the annual staffing budget) compared to £3,340,614 in the previous quarter. Increases are mainly due to rising demand in children's and adult services. It is important to note that many agency staff used within adult services are funded from additional monies from central government and from partner organisations to support operational delivery.
12. The new arrangements for the supply of agency workers introduced by the Council in February 2018 provides more accurate management information of all demand and expenditure across the Council. This improved visibility allows leadership teams to monitor their use of agency workers more effectively and helps us identify where other resourcing solutions may be more cost effective or where targeted recruitment initiatives need to be introduced.
13. A breakdown of agency spend is included in Appendix 1 and shows total spend by each Directorate and main service areas. Appendix 2 shows the trend analysis of agency spend per quarter since 2016.

Top five reasons for using agency workers

| Reason | Q1 | Q2 | Q3 | Q4 |
|-----------------------------------|-----------|-----------|-----------|-----------|
| Covering a vacancy | 52.3% | 47.8% | 42.76% | |
| Interim Cover pending recruitment | 15.5% | 15.72% | 11.72% | |
| Unplanned demand | 8% | 7.55% | 11.03% | |
| Project work | 5.75% | 9.43% | 8.97% | |
| Long-term sickness | 5.17% | 6.29% | 5.52% | |

Top five job categories of agency staff

| Job Category | Q1 | Q2 | Q3 | Q4 |
|---------------------------|-----------|-----------|-----------|-----------|
| Admin and clerical | 22.99% | 37.03% | 22.08% | |
| Social Care qualified | 21.84% | 29.63% | 32.50% | |
| Engineering and surveying | 7.47% | 7.41% | 8.75% | |
| Interim | - | - | 5.83% | |
| Catering and hospitality | 23.56% | 5.55% | 5.42% | |
| Procurement & Logistical | - | 4.63% | - | |
| Manual labour | 9.77% | - | | |

14. Hiring agency workers through the new arrangements has allowed us to negotiate more competitive pay rates, reduced fees to agencies and avoid fees when agency workers take up permanent employment with the Council.

Apprenticeships

15. We have offered over 450 apprenticeships across 19 different frameworks since 2006. Details of our larger schemes can be found [on our website](#).
16. In 2017-18, we doubled the number of apprentices in our workforce from 22 to 45. Seven of these were in schools. As well as supporting apprenticeships for new entrants to the workforce, we are using apprenticeships as a route for continuous professional development for existing employees.
17. During 2018-19 the number of apprentices increased, with 115 actively completing apprenticeship training. 32 are based in schools. The number of new apprenticeships each quarter this year is shown in the table below. Please note that some of the current 115 apprentices mentioned above began their apprenticeship training during 17/18.
18. The range of apprenticeships taken up this year is more diverse than ever and includes Business Administration, Legal, HR, Surveying, Supported Teaching and Learning, IT, Management and Leadership, Digital Marketing, and Civil Engineering.

| Quarter | No of Apprenticeships commenced in Quarter Directorates | No of Apprenticeships commenced in Quarter Schools |
|---------|---|--|
| 1 | 6 | 0 |
| 2 | 17 | 22 |
| 3 | 27 | 2 |
| 4 | | |

19. We have a success rate of 90%, and at least 75% of our apprentices move on into further employment with ourselves or others.

Risk Management

20. As we move forward with our transformation programme greater controls have been introduced to manage recruitment to help minimise the risk of redundancies. While some front-line roles are exempt from these controls such as social workers, all other recruitment will require authorisation.

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