

CABINET REPORT
DATE – 17th OCTOBER 2023

WORKFORCE REPORT & WORKFORCE DATA
APRIL–JUNE 2023 - Q1 2023/24

Report by Director of Workforce Development & OD

RECOMMENDATION

1. The Cabinet is RECOMMENDED to note the report.

Executive Summary

2. This report provides the workforce profile for quarter 1 including an overview of headcount, agency spend, sickness, turnover and other relevant management information and performance indicators (Appendix A). This report also sets out some of the actions that will address the trends identified.

Workforce Profile

3. Appendix A of this report provides data and information about the Council's directly employed workforce. The highlights from this data and information are:
4. The Council's directly employed head count (excluding agency workers) has increased during this financial year by 20 FTE compared with Q4 2022/23. This is in part due to the increase in social workers over the same period and other recruitment successes. However, reducing agency reliance, remains a critical priority for the organisation. The level of agency expenditure in 2022/23 was a contributory factor in the year end directorate overspend reported to Cabinet in June 2023 and is continuing to contribute to the forecast pressures for 2023/24 reported to Cabinet in September 2023. A task and finish group was set up to review and identify actions and measures to support reductions in spend.
5. A number of direct actions have been taken already – these include i) Ongoing reviews of timesheets on a monthly basis to check accuracy; ii), Reviewing the top 40 highest paid workers and making them out of scope for Agency Worker Regulations - so that additional holiday pay paid on top of the pay rate is removed; and iii) Transferring workers to Flexy payroll, a cheaper alternative to payroll the workers. A number of further actions are being taken, including:
 - Restricting all new agency orders to max 6 months unless the role is exempt;
 - Mandate the use of Comensura for all temporary agency requirements;
 - Directorates to work with their Finance & HR Business Partners to identify and take action regarding off contract spend which impacts on revenue; and
 - Implement a new applicant tracking system to replace the current IBC resourcing model. This will provide candidates with a better recruitment and

onboarding experience while providing managers with a more intuitive recruitment tool.

6. 6.6% of the Council's workforce is 25 or under which remains static from the previous year. 50% of our workforce is age 46 or over. Our target for 2023/24 is to increase the number of under 25s from 232 to 300. Initiatives to address this include growing our early careers talent through our apprenticeship offering, graduate programmes, internships and training and development plans.
7. Turnover has remained the same over the last 12 months from 12.1% in Q1 2022/23. The projected trend for 2023/24 is 12.7%. Our target is 11.5% and we aim to impact this through the following actions:
 - Develop and embed more employee-centred leadership styles through the 12.3.2 programme;
 - Ensure managers are having discussions during induction, team meetings and 1-1s and setting clear objectives linked to the Council's vision and values;
 - Encourage and celebrate applications for external recognition awards for individuals e.g. apprenticeship awards; and
 - Plan and schedule a programme of celebratory events e.g. Long Service, qualification / apprentice graduations.
8. Sickness absence per FTE is 8.20 days which is a slight reduction from the previous quarter (8.23). Our target rate is 7 days per FTE. The top reason for sickness absence is stress, anxiety and depression at 29.8% and this has increased slightly when compared to Q4 2022/23 when it was 23.05%. Steps being taken include:
 - The implementation of a holistic and integrated wellbeing strategy which prioritises the mental health & wellbeing of staff at all levels in the organisation;
 - Addressing the top 5 priority health focus areas such as back pain and musculoskeletal issues, long term health and covid related problems; and
 - Upskilling managers to better support and manage absences with an emphasis on mental health and neurodiversity.
9. 10% of the workforce are recorded as non-white. This is slightly higher than Q4 in 2022/23 when it was 9.85%. 6% of the workforce are recorded as having a disability which has remained static for the last 12 months. Actions being taken include:
 - Raising awareness of the value of a diverse workforce through initiatives such as reciprocal mentoring, staff network events and celebrating diversity;
 - Ensure hiring managers have received appropriate training and follow objective, structured assessment and selection processes designed to maximise fairness and minimise adverse impact on different candidate groups;
 - Review policies and procedures to ensure they capture diversity responsibilities throughout, that they are consistent, easy to follow and employee-centred; and
 - Introduce future leadership development programmes including a targeted programme for under-represented groups.
10. Workforce data and trends are published in more detail on the Council's intranet.

Equality & Inclusion Implications

11. Equality and inclusion implications are considered across all our workstreams.

Sustainability Implications

12. There are no sustainability implications arising from this report.

Risk Management

13. There are no risk management issues arising from this report.

Financial Implications

14. Financial implications are highlighted within the report.

Comments checked by:

Kathy Wilcox, Head of Financial Strategy

Legal Implications

15. There are no potential legal implications of any actions/outcomes detailed within this report.

Comments checked by:

Paul Grant, Head of Legal

Cherie Cuthbertson

Director of Workforce & OD

Annex: Appendix A - Workforce Profile Q1

Background papers: Nil

Contact Officer: Michael Fletcher, Head of HR Business Partnering
Advisory

October 2023