



Report for:	Staffing & Remuneration Committee – 20 November 2014	Item Number:	
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Title:	Workforce Management Data
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Report Authorised by:	Jacque McGeachie – Assistant Director, Human Resources.
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Lead Officer:	Carole Engwell - Human Resources
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Ward(s) affected: All	Report for Key/Non Key Decisions: N/a
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1. Describe the issue under consideration

- 1.1 The report outlines the type and nature of workforce and diversity reports that will be provided to the Committee on a quarterly basis.

2. Recommendations

- 2.1 The Committee is invited to note the proposals for a quarterly suite of workforce data reports to be provided to them. The Workforce Management reports will outline aspects it's composition, highlight trend data and provide analysis on actions taken to address issues identified as areas of concern.

3. Alternative options considered

- 3.1 N/a

4. Background information

- 4.1 Human Resources are reviewing the workforce performance data it provides to the organisation and the previous agreed targets.

The reports will provide details and analysis across a range of data sets;

- Equality and diversity,,



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- Establishment numbers showing full and part time staff numbers, and how these posts are occupied
- Temporary workforce including the number and spread of agency workers
- Absence
- Stability indicator
- Performance Appraisal
- Paybill costs
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This is not an exhaustive list and once the Corporate Plan is finalised there maybe other performance indicators required for inclusion.

The Human Resources IT system SAP currently restricts the type of reports that can be produced automatically with minimum manual intervention. As part of the Business Infrastructure programme there is a proposal to invest in the Report Management module, this will enable Human Resources to improve the richness of the reports and its ability to produce efficiently.

4.2 Diversity Data

Data will be provided to reflect the changing nature of the Council workforce. A Scorecard report identifying the age range, ethnicity, disability status and gender of employees by pay grades across the Council will enable the Committee to have a full picture of the Council's profile over time. A review of Equalities & Inclusion in the workplace will be undertaken and a verbal update on progress will be provided to the Committee in November.

4.3 Establishment Data

An exercise has recently been completed as part of the One SAP business improvement project, to ensure that the establishment information held on the SAP system accurately reflects the employee numbers and structure within service areas.

Attached at Appendix 1 is a sample establishment report (with illustrative data) to show the type of report that can be produced for service areas. It is intended that the report will be developed further during the coming months to show the cost of agency workers covering a post which is over and above establishment.

4.4 Absence Data

As part of a newly revised sickness absence report, it is proposed that the Committee will receive absence information on a quarterly basis. The information will include:

- Details of long term and short term absence as a percentage of total absence
- Information regarding the reason for absence by pre-defined categories
- Cost of absence in a rolling year (developed over the coming months to show the cost by financial year)
- Details of improvement actions undertaken either locally or council wide
- The trend of average days absence per employee over a rolling 12 month period



Details of the average days of sickness absence recorded over the past twelve months and details of the average days recorded by each area are attached at Appendix 3. Over the past few months, work has been ongoing to reduce the average days' absence, e.g.

- Attendance management workshops have been held for managers to increase their skills in dealing with absence cases
- Monthly drop in surgeries have been set up to enable managers to informally discuss case planning and to receive advice and support
- Directors have set up challenge meetings with their HR Business Partner and Assistant Director address absence. Where sickness has been identified as high, HR has worked with the Assistant Director to devise and implement a plan to address and reduce levels.
- Long term cases have been brought to a conclusion
- Absence reduction targets are in place for managers and teams with high absence rates
- Targeted lists of employee names are circulated each month to prompt case planning and monthly sickness panels are held to review outcomes

4.5 Agency Workers and Consultants

The Council receives monthly reports from our neutral vendor employment agency (Hays) that details the headcount and expenditure. The reports that are currently provided do not give details of the number of workers who are covering established posts although this is data that we would wish to provide in the future. It is also an aim to be able to provide details of agency expenditure for sickness absence cover.

A quarterly report will be provided to outline the number and spend on Consultant / Interim workers. Details will be provided of Interims (defined as those covering an established vacancy), Consultants covering a corporate transformation project and Consultants providing additional senior cover.

5. Comments of the Chief Finance Officer and financial implications

- 5.1 There are no financial implications in this report. The cost of preparing a new suite of sickness reports for the organisation will be met from Business Transformation budgets.

6. Comments of the Assistant Director of Corporate Governance and legal implications

- 6.1 There are no legal implications in the report. Reports that are produced and circulated either to Members or to Service Managers will comply with data protection requirements.

7. Equalities and Community Cohesion comments



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N/a

8. Head of Procurement comments

Not applicable

9. Policy implication

Not applicable.

10. Use of appendices

Appendix 1: Sample establishment report

Appendix 2: Equalities scorecard

Appendix 3: Sickness absence data

11. Local Government (Access to Information) Act 1985

N/a