

Workforce Report

Data Type		Comment
Headcount/Full Time Equivalent (FTE) Establishment FTE Headcount Full Time Equivalent (FTE) Agency headcount	Data variance from Apr 2012 to Dec 2012 1,122.31 to 1,090 (-31.83) 1,358 to 1,321 (-37) 1,107.3 to 1,085.4 (-21.83) 97 to 146 (+49)	<p>The establishment FTE position continues to reduce, whilst there is a noticeable increase in agency workers. The gap between establishment FTE and actual FTE is 10FTE and would account for some of the temporary resourcing requirements.</p> <p>There will continue to be a shift between permanent and agency workers to enable the priorities identified in the Corporate Plan to be delivered, as it is important to have the flexibility in the resourcing model to ensure that we make best use of our resources at all times. Directors regularly review the business requirement for agency staff in each area.</p> <p>Agency worker split across directorates as follows: 55 Corporate Services, 75 People's directorate and 16 in Places & Communities.</p> <p>Within People's Services there are 35 agency staff that have been employed to assist in the delivery of the children's improvement plan; these include 31 additional temporary roles and 4 replacements. The majority of the agency staff are covering permanent posts for reasons of absence or vacancy; only some are additional to establishment.</p>
Costs Workforce Cost Agency Spend	April to Dec = £28.8mil Monthly average = £3.2mil April to Dec = £3.5mil Monthly average = £397K	<p>Workforce costs include basic salary, national insurance, superannuation and other workforce costs e.g. overtime and allowances.</p> <p>The monthly agency average cost has increased from £324K as at September. November and December agency costs were in excess of £400K (£482K in Nov and £418K in Dec).</p>

TOTAL COST	Apr to Dec = £32.3mil Monthly average = £3.6mil	The total monthly average across workforce and agency costs increased slightly from £3.5mil (Apr-Sep) to £3.6mil (Apr-Dec).
Turnover Annualised Turnover (No. of leavers in month divided by No. of people employed in month, x 12)	April to December 2012 14.1% (Apr) 11.6% (Jun) 19.2% (Sep) 10.9% (Dec)	The average annualised turnover from April to December is 10.9% During this period, a total of 112 people have left the organisation. The main reasons recorded for people leaving were resignations (61%) and redundancy (17%) There was also a noticeable drop in numbers of term-time and fixed term contracts (reduction of 30 FTC since April) in September.
Sickness Absence Sickness absence % Cost of sickness absence (in financial terms)	April – November 2012 Average rate across this period is 3.2% Approx. £60,000 per month 2,317 days lost to absence in Sep, Oct and Nov.	The main reasons for absence are: Stress & Anxiety (23.4% of absence days – reduction from 27% last quarter) and Surgery (14%). 46% of absence days lost are in the People's directorate; 21% Corporate Services; and 32% Places and Communities We have started work on an employee health & wellbeing plan that will consider appropriate interventions that we can make available to our employees as support and prevention. Absence reporting by individual is now available for each Directorate.
Employee Profile Full-time / Part-time Gender Age profile	Data as at Sept 2012 60% FT / 40% PT Male - 31.5% Female - 68.5% 11.5% under 30 years 22% aged 31–40 years 29% aged 40–50 years 30% aged 50–60 years 8.5% aged 60+ years	The 40% part-time ratio is closely relative across all 3 directorates. The gender split is higher than average in the People's directorate with 77% of the workforce female. Corporate Services has 68% female and Places & Communities is 57.5% female. Interesting to note that 66% of our workforce is over 40. This potentially reflects a wealth of skills and experience that we have employed within the Council that is of great value. An opportunity to

Disability	3% (40 employees)	<p>support our aspiration to grow our economy, retain skills and balance our age profile in Herefordshire could be to explore creative ways to attract the under 30 years talent to Herefordshire that would bring a different dynamic to our organisation and others in Herefordshire.</p> <p>We have 40 employees who are identified as disabled in Agresso. Agresso self-service has launched across the council which gives employees the opportunity to update their personal details including their ethnicity, disability status, religion, etc. There is further work to increase the completion rates to gain a more meaningful data set.</p>
Less than 1 year service	7.95% (105 employees) of the council workforce.	<p>The majority (61 employees) of these are in the People's Directorate which equates to 10.4% of People's workforce. Corporate Services has 13 employees (4.45%) and Places & Communities has 31 employees (7.1%) with less than 1 year service.</p>