



Democratic and Member Support

Chief Executive's Department
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Published 18/01/18

SELECT COMMITTEE REVIEW

Thursday 18 January 2018
9.30 am
Warspite Room, Council House

Members:

Councillor , Chair

Councillor , Vice Chair

Councillors Mrs Aspinall, Bowie, Churchill, Dann, Fletcher, K Foster, James, Sam Leaves, Lowry,
Dr Mahony, McDonald, Storer and Tuffin.

Members are invited to attend the above meeting to consider the items of business overleaf.

For further information on webcasting, attending Council meetings and how to engage in the democratic process please follow this link <http://www.plymouth.gov.uk/accesstomeetings>

Tracey Lee

Chief Executive

Select Committee Review

5. Budget and Policy Decisions

Additional information requested by committee.

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BUDGET SCRUTINY – JANUARY 2018
WORKFORCE AND SICKNESS SUMMARY
 HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT



Number of Employees - Headcount and FTE

Council Wide

	Q3 2017 end of December 2017	Year end 2016/17	Difference since year end 2016/17	% Difference against year end 2016/17
Headcount *	2,644	2,620	+24	+0.9%
FTE	2,214.2	2,159.9	+54.3	+2.5%

* Headcount figure is the position count (employees in multiple employment counted separately)

Since 2016/17 year end there has been an increase in the workforce. This is mainly attributed to the TUPE of employees into the council from AMEY, additional resources for 'The Box' (History Centre) and a review of Street Services.

Directorate breakdown

	Employees as of 31 st December 2017			FTE as of 31 st December 2017		
	Q3 2017/18 Number of Employees	Q3 2016/17 Number of Employees	Difference	Q3 2017/18 Number of FTE Employees	Q3 2016/17 Number of FTE Employees	Difference
Chief Executive	1	1	0	1	1	0
Executive Office	52	53	-1	49.7	49.3	0.4
Office of the Director of Public Health	93	82	11	86.8	75.8	11
People	1,010	1,011	-1	782.1	773.1	9
Place	728	656	72	691.3	618.5	72.8
Transformation and Change	760	788	-28	603.3	615.9	-12.6
Council wide	2,644	2,591	53	2,214.2	2,133.5	80.6

When comparing quarter 3 against quarter 3 last year, the workforce has increased headcount by 53 and the FTE by 80.7.

Even though employee numbers are higher than Q3 2016, the quarter has seen a decrease of 22 (Headcount) and 9.8 (FTE) respectively between October and December.

Although the headcount in People has decreased by 1, the FTE has increased by 9 which appears unusual at first glance. This is due to increase in working hours.

24 employees left Transformation and Change (Customer Services) through EVRS.

Agency Spend

Actual forecast for 2017/18 is expected to be **£5,428,807** based on Pertemps December data forecast. Compared to £7,404,082 (2016/17 Annual Spend), this would mean a reduction in spend of £1,975.275 year on year based on forecast for the end of 17/18 (as at December 2017).

Compulsory Redundancies

There has been no HRI in place since 1st April 2017.

Directorate	Corporate Redundancies between October and December 2017	Total Redundancies April – December
People	0	2
Transformation & Change	1	0
Office of the Director of Public Health	0	1
Place	0	0
Executive Office	0	1
Grand Total	1	4

Workforce Planning for 2018/19

The draft budget for 2018/19 holds a £500k provision for redundancies/EVRS.

Workforce and resource planning is currently taking place to determine the necessary workforce changes during 2018/19 and deliver budget savings and the 5% vacancy management. It is expected that compulsory redundancies will exceed the 2017/18 levels.

Sickness

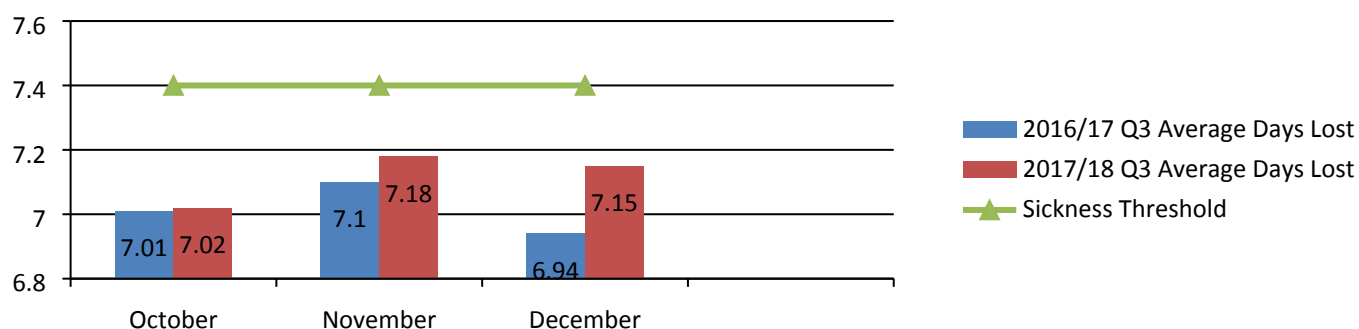
The Council Wide Target for sickness has been agreed and set at 7.40 days per FTE for 2017/18.

Directorate	2016/17		2017/18	
	Target	Actual as at 31.12.16	Target	Actual as at 31.12.17
People	7.25	6.98	7.40	8.56
Transformation & Change	6.72	6.68	7.35	7.00
Office of the Director of Public Health	7.38	6.15	6.74	5.10
Place	8.46	7.10	7.56	6.45
Executive Office	6.72	9.06	6.80	2.28
Total	7.40	6.94	7.40	7.15

Detailed monthly reports are available via [staffroom](#) regarding the establishment and sickness statistics for each directorate.

Sickness rates are higher compared to Q3 2016/17 by 0.21%. However, the organisation continues to remain under the Corporate target of 7.4 days.

Q3 Sickness Comparison



Long Term and Short Term Sickness	Short term	Long term
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December 2016 (rolling year)	1209 employees	198 employees
December 2017 (rolling year)	1457 employees	217 employees

Long term sickness data could reflect the same member of staff having more than one period of absence during the rolling year.

The increase in sickness throughout the quarter could be attributed to the season which saw an increase in the number of days lost to sickness due to a rise in cold/flu related absence. This increased between October to December.

The two main reasons for long term sickness in the organisation and ‘Stress/Depression/ Psychological’ and ‘Musculoskeletal’, with the highest frequency in People and Place Directorates respectively.

Q3 activities to support attendance included:

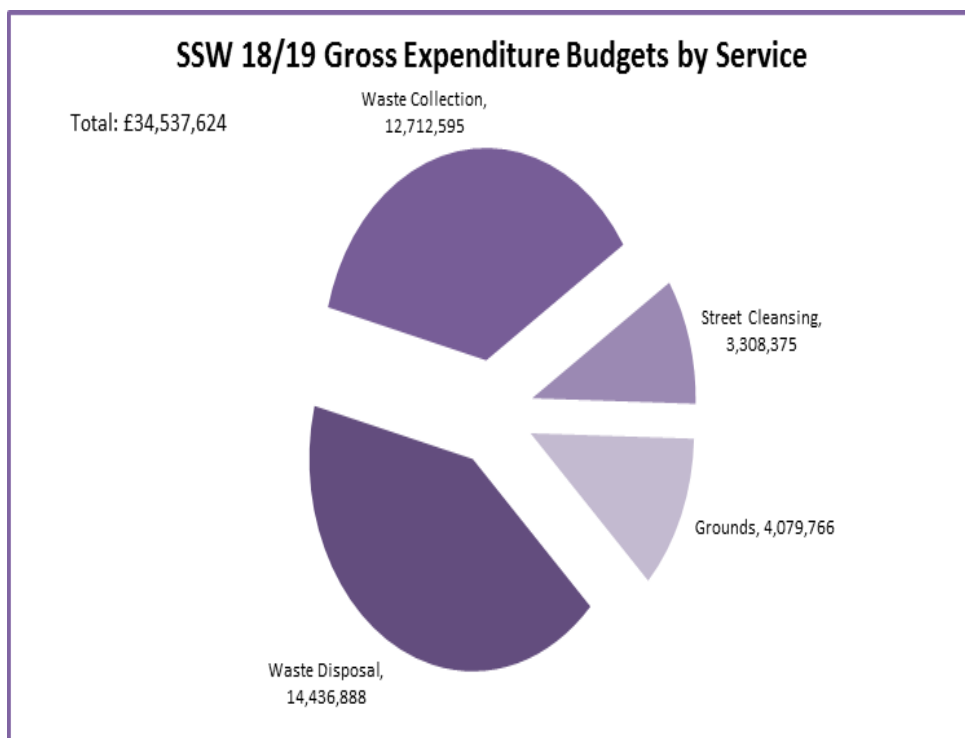
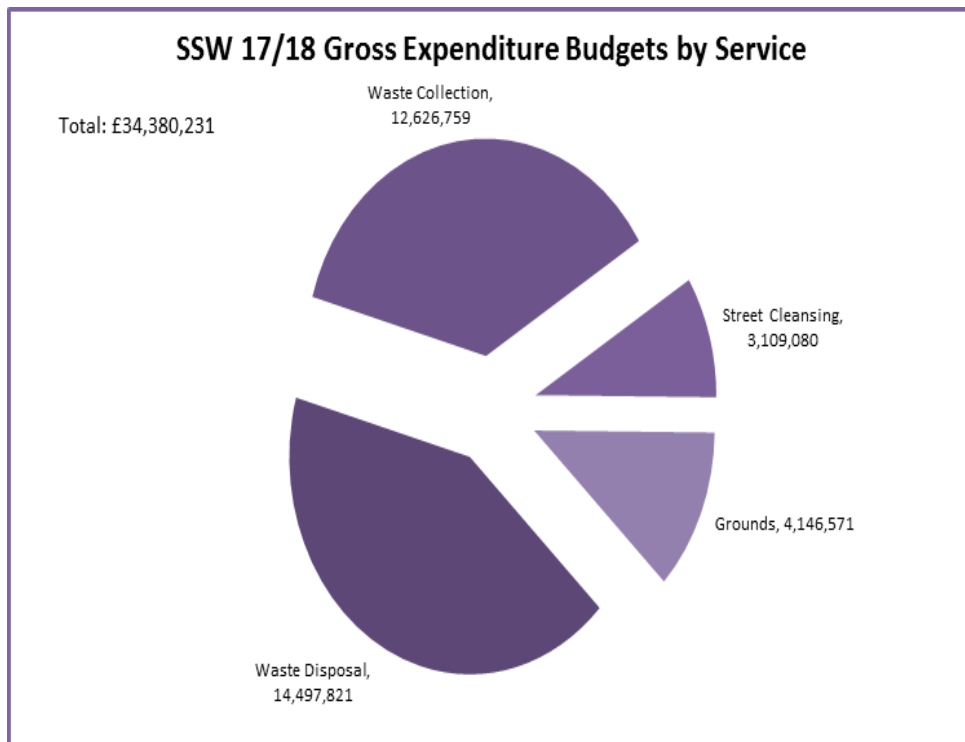
- Ongoing programme of undertaking work station risk assessments by the HSW Assurance Specialists to support individuals with underlying health conditions and musculoskeletal problems.
- Managing attendance / stress and resilience risk assessment training.
- Promotion of positive mental health for World Mental Health Day in conjunction with Public Health and the Wellbeing Champions.
- A targeted flu vaccination programme for the departments with the highest levels of flu related absences and offering flu vouchers.
- Ensured all departments reviewed their health, safety and wellbeing documentation and completed a self-assessment.
- Approval of the Time to Change action plan for tackling mental health discrimination.
- Workplace Wellbeing Charter re-accreditation with achievement awards in how we manage attendance, problematic alcohol and substance use, and leadership.

In Q4, we will be:

- Focussing on departments under considerable pressure; facilitating and delivering the Street Services Coaching for Safety Programme which will include a series of health promotion activities, and providing additional support to Strategic Planning and Infrastructure to promote employee wellbeing and resilience.
- Analysing the results of our employee health needs assessment in order to determine the future focus of our wellbeing programme.
- Working with our Wellbeing Champions to encourage open and honest conversations about mental health, as part of Time to Talk Day.

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BUDGET SCRUTINY – JANUARY 2018
STREET SCENE AND WASTE BUDGET



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