

TRAFFORD COUNCIL

Report to: Employment Committee
Date: 11th December 2017
Report for: Information
Report of: Deborah Lucas, Acting Director of HR

Report Title

Workforce Update

Recommendation(s)

It is recommended that Employment Committee notes the content of this report

Contact person for access to background papers and further information:

Name: Deborah Lucas
Extension: x4095

Relationship to Policy Framework/Corporate Priorities	This proposal aligns with the council's Corporate Priorities in respect to 'Low Council Tax and Value for Money' and 'Reshaping Trafford Council'.
Financial	The workforce update provides a monthly snapshot of key activities across the organisation and allows for early interventions and strategies to be developed that will support effective workforce resourcing, wellbeing and development which will reduce related costs.
Legal Implications:	The implementation process will be fully compliant with employment legislation.
Equality/Diversity Implications	Equality Impact Assessments will be undertaken in line with the Equality Framework at the appropriate time.
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	Scrutiny of workforce data identifies staffing related issues at an early stage and ensures that early intervention strategies can be put in place.
Risk Management Implications	The risks associated with monitoring workforce data are low.
Health & Wellbeing Implications	Scrutiny of workforce data will identify staffing related issues at an early stage and help to support interventions to improve the health and wellbeing of the workforce.
Health and Safety Implications	As above

1. BACKGROUND

- 1.1 Workforce metrics help to determine the value and effectiveness of HR initiatives and provide valuable data to inform the development of HR strategies and workforce planning.
- 1.2 Workforce data typically includes areas such as staff turnover, absence levels, training and development, etc.
- 1.3 Traditionally, we have reported on HR data in discrete areas such as sickness absence, agency spend, staff engagement, apprenticeships, etc. with reports being presented to bodies such as Employment Committee, JCCs, CLT, etc. and also included as part of the ADP.

2.0 REVISED APPROACH

- 2.1 In order to optimise the benefits of workforce metrics, an approach has been developed which pulls together a full data set of key metrics on a monthly basis, in a user friendly format, entitled 'Workforce Update'. This format gives headline data, by directorate and is supported by a narrative which highlights trends and issues that are of importance.
- 2.2 The Workforce Update is presented to CLT and the Leader on a monthly basis and is also published on the Council's intranet site so that staff have sight of activity across directorates.
- 2.3 The benefit of having the data in one place is that linkages can easily be made across data sets and comprehensive HR strategies can be put in place that address wider issues rather than just concentrate on discrete areas.

3.0 HIGH LEVEL ANALYSIS OF DATA

- 3.1 Attached at Appendix 1 is the data set from October 2017. At a high level, the data shows us that labour turnover has increased in general across the organisation since the previous year and is projected to be 14.75% at year end. It should be noted, however, that the national average is 15%, therefore we remain slightly below average. Agency spend is falling across every directorate as we start to fill a number of vacant posts, in particular in CFW and sickness absence levels remains at a broadly similar level as previous months, with a projection for 2017/18 of 10.26 FTE days lost per employee. Whilst this is higher than our target of 8.5 days, the average number of days lost across GM authorities for 2016/17 was 10.5 days per employee, so we remain slightly better than average in this area.
- 3.2 In terms of staff engagement, October saw us recognise the hard work of our staff at a hugely successful Staff Awards Event and we continue to deliver health and wellbeing support via a variety of channels including group sessions for Trafford Carers and a team lunch sharing event to support staff mental health and wellbeing.

3.3 In terms of talent, almost 1600 learning and development activities took place in the workplace in October and we continue to increase the number of apprenticeships across the Council as well as promoting apprenticeships at jobs fairs and with our schools.

4.0 RECOMMENDATION

4.1 Employment Committee is recommended to note this report and the work that is being undertaken to develop HR strategies to address workforce issues highlighted by this data analysis.