



## Personnel Sub-Committee – 2 November 2015

### Workforce Information

#### Purpose of report

To explain some challenges we've had with the workforce information report and how we've resolved them, and to provide some commentary on the data.

#### Attachment

Appendix 1: Workforce Information

#### 1.0 The problem

- 1.1 We have been providing the workforce information report in its current format for the last four years. Behind the scenes the data is collected, input into the HR system, reports are then run, and the data is then put into the current report format by the performance team.
- 1.2 Earlier this year, we noticed that there might be a problem with the reports that were coming from the HR system. We use a system called i-trent run by Midland HR, that is supplied to us via Corby Council as part of the payroll service. I-trent is one of the big 3 HR systems in the UK, and used across the private and public sector.
- 1.3 So we started to investigate the problem. The report seemed to be “missing people” when counting them for the FTE and headcount analysis. At first we wondered whether we weren't entering records correctly, or there was something wrong with the systems access levels our staff had, but we could not find out what was wrong. So via Corby we contacted Midland HR. At first they assumed, as we had, that the problem was probably us. But eventually they accepted that there was a “bug” in the system, and that not only was it affecting us, it might be affecting others, we were just one of the first to notice.

#### 2.0 The solution

- 2.1 Midland HR have solved the problem, and organisations across the country have fixed it this week with the implementation of upgrade 10.7. Our initial tests suggest that the problem is fixed, but we need to do a bit more to be sure.
- 2.2 While we were waiting for the update we undertook a manual check of the FTE and headcount. This has ensured we are able to report September 15 figures in this month's report with certainty.

#### 3.0 What next?

- 3.1 As you can see, there are some gaps in the current data. We need to test the report fix, and then go back and re-run the reports for each month so that we can fill in the gaps. Therefore we will be able to report back at the committee in January with confirmed data.

#### 4.0 Better use of staffing budget

- 4.1 Headcount and full time equivalent figures don't tell the whole story. Over the last few years we have been working hard to spend the staffing budget wisely. For example:

- The number of casual staff has reduced (these hours don't appear in the FTE figures or establishment, but still cost money).
- We have increased the number of apprentices from zero five years ago to the current 6. Not only is this good for the individuals and community, but increases the number of people we have to deliver, whilst still maintaining the staffing budget.
- We have recruited 2 Environmental Health Students. They are volunteers, but are included in our headcount and FTE figures.
- We have held some posts vacant to save money; this has temporarily deflated the FTE figures (at least £200,000 has been incorporated into the MTFs).
- The Business Transformation team has been created, with a view to delivering savings well in excess of their costs.

## 5.0 Conclusion

- 5.1 There are two data points we are confident are accurate; October 2009 and Sep 2015 (it is never possible to be 100% sure, statisticians talk about confidence levels rather than absolute certainty).

	Oct 09	Sep 15	Reduction
<b>Headcount</b>	225	198	27 (12%)
<b>Full time equivalent (FTE)</b>	206	176	30 (14.6%)

- 5.2 The data within this report is as accurate as possible (assuming no system problems). However, personnel statistics, by their nature, are very fluid and change daily. As a result, 100% accurate results are almost impossible to achieve. It is necessary to take a 'snapshot' of the personnel data at specific points to produce reports. This is done on the 15<sup>th</sup> of each month for consistency. The FTE figure on the 15<sup>th</sup> of each month is used as a denominator to work out monthly sickness per FTE. If the FTE figure were to fluctuate significantly between the beginning, middle and end of the month, the results may not be completely representative. However, the council's low staff numbers and low turnover would lead us to expect that only small errors in accuracy would occur, if at all.
- 5.3 In addition, figures for the same months may change between different editions of the report. For example, if an employee is sick on 15<sup>th</sup> of October, the absence will not be included in the October figures the first time the report is generated, as sickness is only recorded on the system at the point at which an individual returns to work. Once the new information is added to the system, the October figures in the report could change. However, these changes should be minimal.

## 6.0 Equality and Diversity Implications

- 6.1 There are no equality and diversity implications arising from this report.

## 7.0 Legal Implications

- 7.1 There are no legal implications arising from this report

## 8.0 Risk Management

- 8.1 There are no significant risks arising from this report.

## 9.0 Resource and Financial Implications

- 9.1 There are no resource or financial implications arising from this report.

## 10.0 Recommendation

10.1 The Committee is recommended to consider this report

*(Reason – to understand some of the recent workforce information challenges)*

<b>Legal</b>	Power: Local Government Act 1972				
	Other considerations:				
<b>Background Papers:</b> None					
<b>Person Originating Report:</b> Aime Armstrong HR Manager ☎ 01832 742214 ✉ aarmstrong@east-northamptonshire.gov.uk					
<b>Date:</b> 15/10/2015					
<b>CFO</b>		<b>MO</b>		<b>CX</b>	

# ENC Workforce Statistics - Personnel Sub Committee - 2 November 2015

## 1. Staff Sickness

### 1.1 Number of days per FTE \* lost to sickness for ENC:

\*FTE - full time equivalent

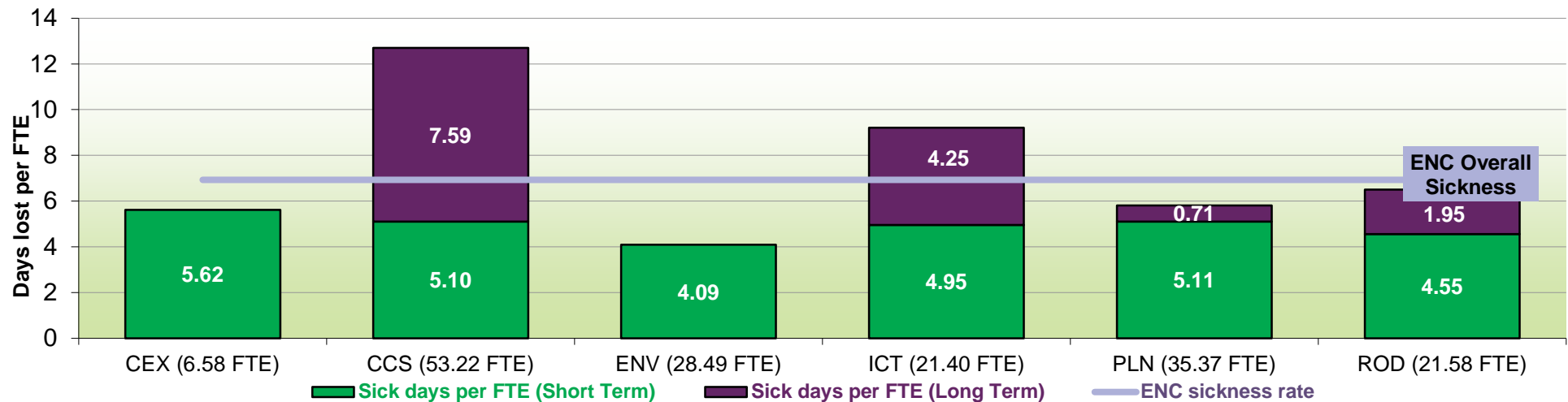
Total sickness levels (Rolling 12 month total)	Days lost per FTE		
	ENC (Overall)	ENC (Short Term)	ENC (Long Term)
30 September 2014 - 30 September 2015	6.93	4.80	2.14

Previous ENC sickness (days)	2014/15	5.84
	2013/14	6.80
	2012/13	5.25
	2011/12	5.29
	2010/11	5.49
	2009/10	6.83
	2008/09	5.84
	2007/08	9.37
	2006/07	7.10

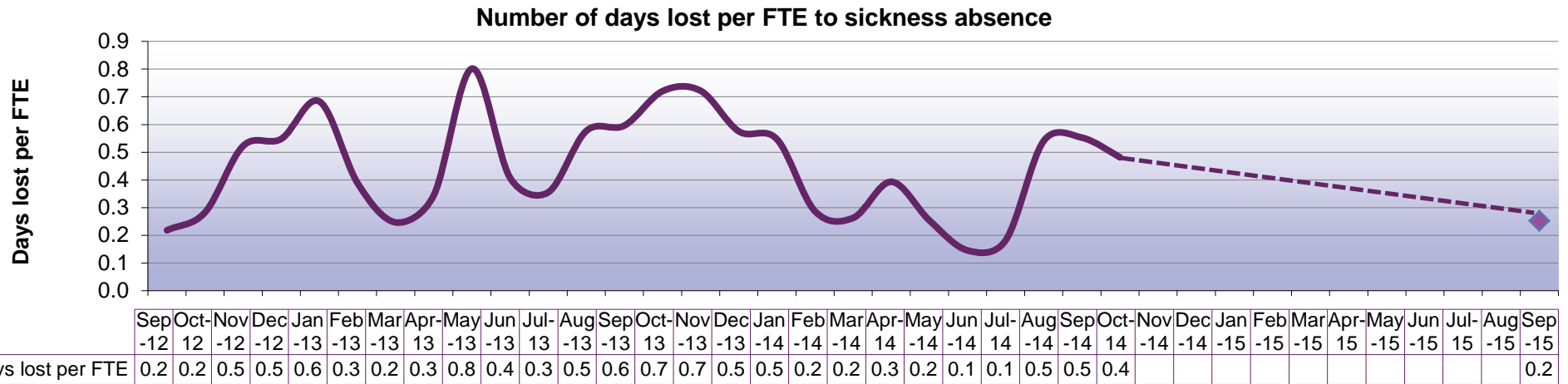
National sickness (days)	Sector/Year	2012	2013	2014
	Public sector average	7.9	8.7	7.9
	All sector average	6.8	7.6	6.6
	Private sector average	5.7	7.2	5.5

### 1.2 Number of days per FTE lost to sickness for each Service Area:

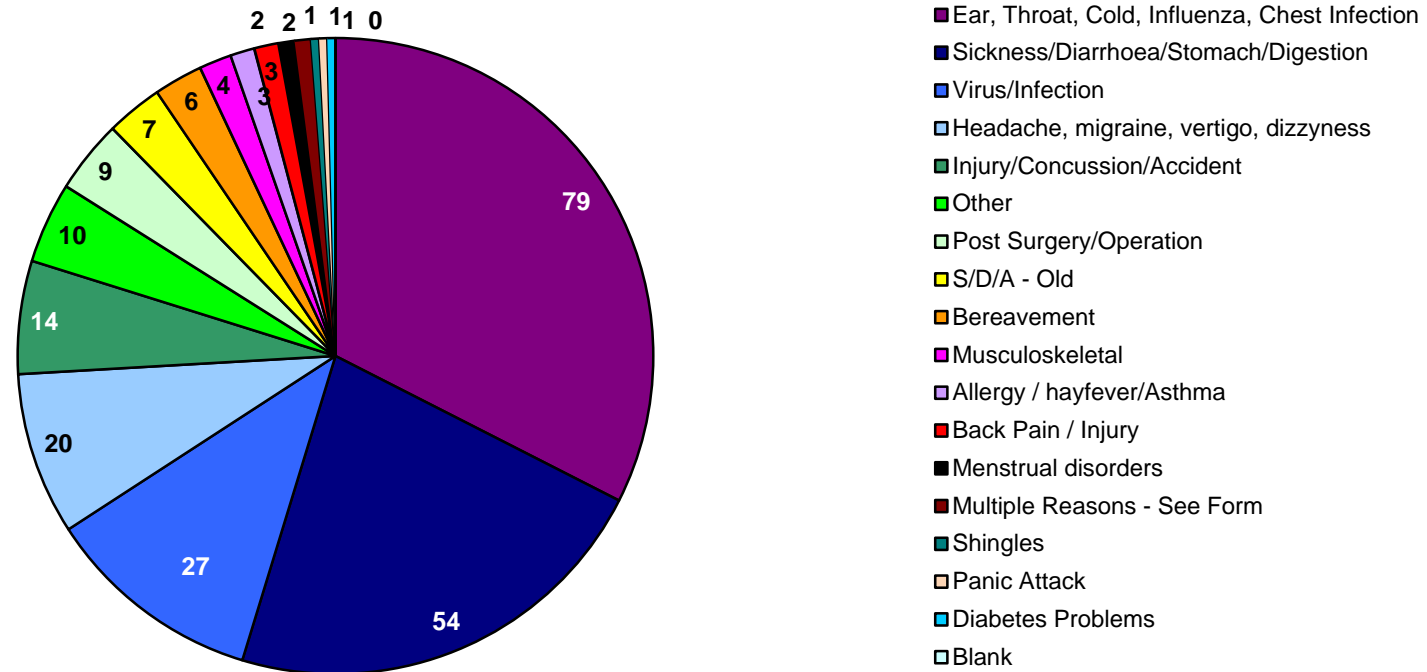
Service area sickness totals (12 month rolling total): Sep 2014 - Sep 2015



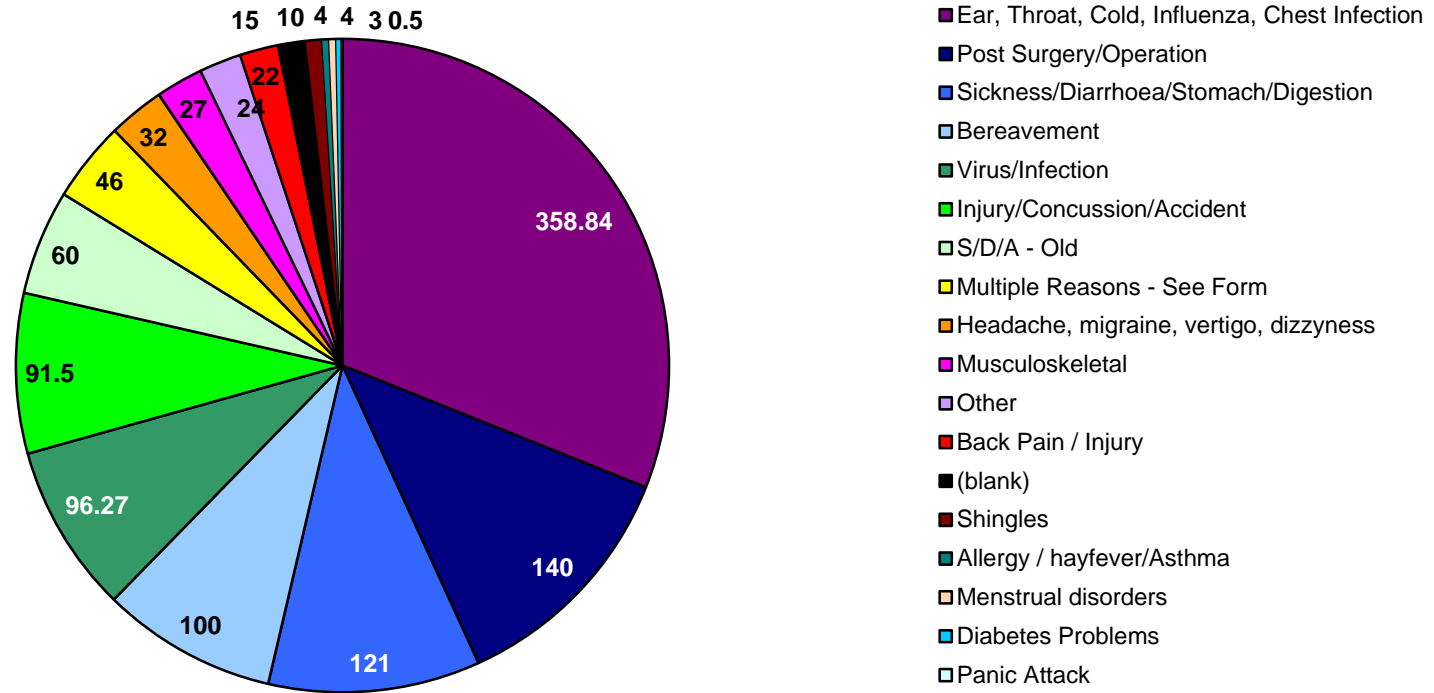
### 1.3 Number of days lost to sickness: September 2012 - September 2015



### 1.4 Reasons for sickness - Number of INCIDENTS (short and long term sickness) from September 2014 - September 2015:



**1.5 Reasons for sickness - Number of DAYS lost (short and long term sickness) from September 2014 - September 2015:**



→ Long Term Sickness is periods of absence over 4 weeks. Figures include absence for staff in post throughout the year, including staff who have subsequently left the Council.

## 2. Staff Turnover

### 2.1 Percentage of staff leaving out of the total number of staff at ENC:

Staff Turnover (Rolling 12 month total) 30 September 2014 - 30 September 2015		Percentage of leavers	
		ENC (Overall)	
		8.69%	

Previous ENC Turnover	2014/15	11.60%
	2013/14	11.72%
	2012/13	11.71%
	2011/12	14.23%
	2010/11	13.36%
	2009/10	11.70%
	2008/09	12.77%

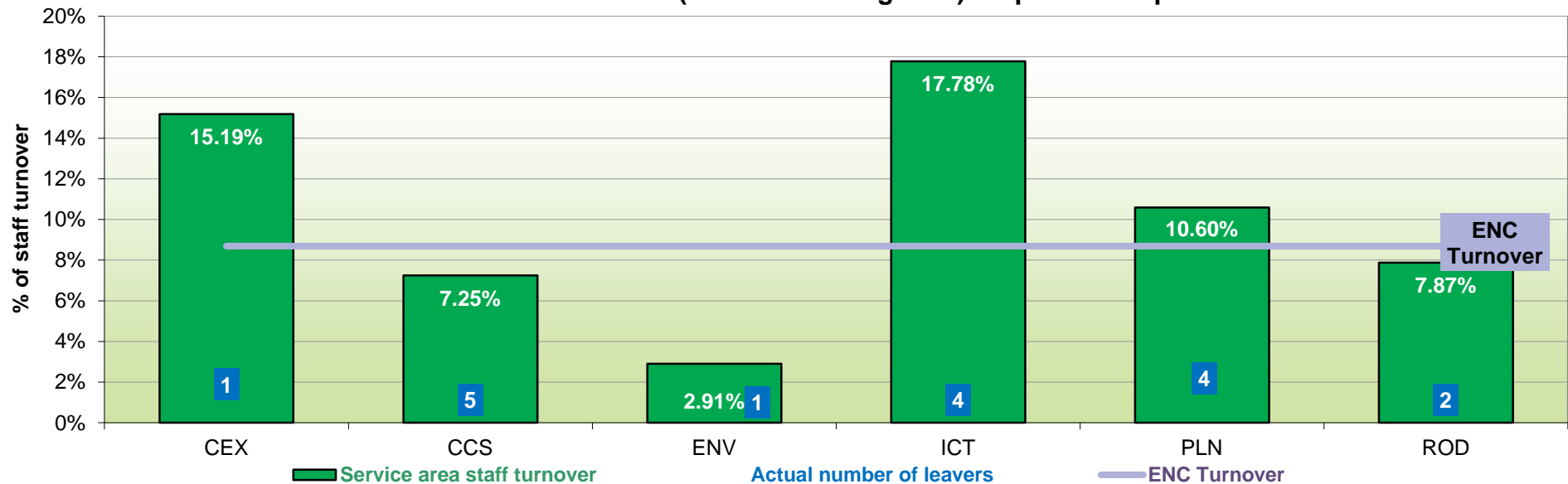
  

2014 National turnover*	All sector average	13.60%
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\*CIPD 2014

### 2.2 Percentage of staff leaving in each Service Area out of the total number of staff in the service area

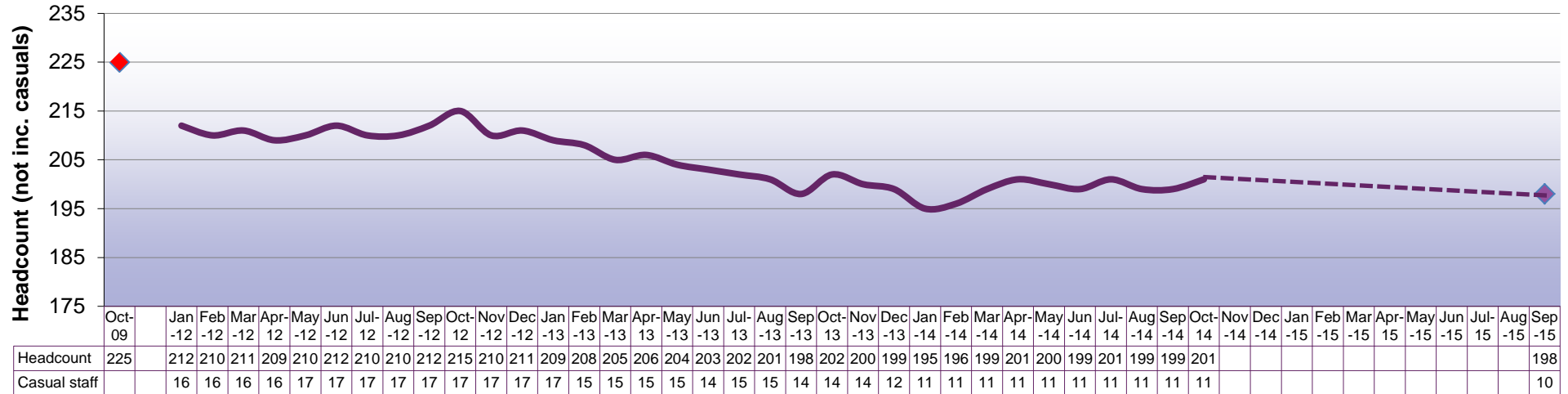
Service area staff turnover (12 month rolling total): Sep 2014 - Sep 2015



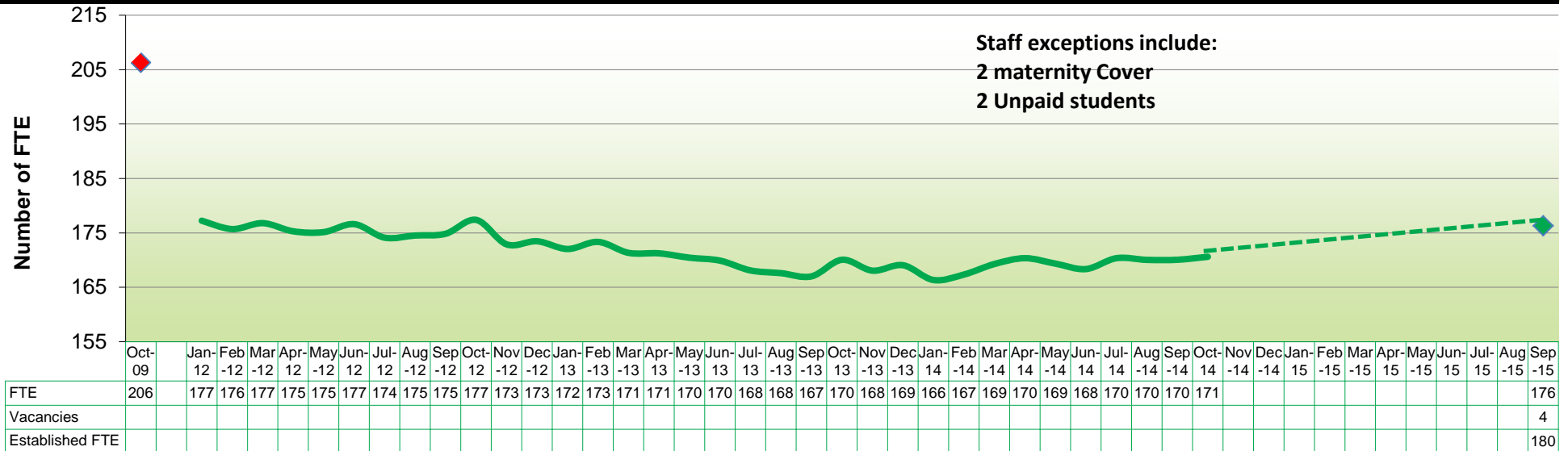
→ These figures include all leavers and include members of staff who left at the end of fixed term contracts. This does not include internal transfers.

### 3. Establishment Statistics

#### 3.1 Headcount excluding Casual Staff: January 2012 - September 2015



#### 3.2 Number of full time equivalent staff \*: January 2012 - September 2015



\* please note Casual staff are recorded as 0 FTE and therefore do not appear on this graph