

## **Item: 5**

**Human Resources Sub-committee: 31 May 2018.**

**Human Resources – Annual Overview.**

**Report by Executive Director of Corporate Services.**

### **1. Purpose of Report**

To advise on key data relating to the Council's workforce and human resources related activity for financial year 2017 to 2018.

### **2. Recommendations**

The Sub-committee is invited to note:

#### **2.1.**

The statistics and data relating to the Council's workforce, as outlined in section 5 of this report.

### **3. Introduction**

Although some elements of workforce data are reported to Service committees as performance indicators on a six-monthly basis, in terms of the Scheme of Administration, the Human Resources Sub-committee should receive an annual overview report covering key areas of information on the workforce and transactional activity.

### **4. Background**

Officers have selected some key areas of data that are currently available and are considered useful. In future years, it is planned to expand this to other areas of information or data which elected members would find useful, or would like to scrutinise further.

### **5. Workforce and Human Resource Statistics**

#### **5.1.**

There are a number of key transactional activities around workforce management and recruitment which are undertaken or co-ordinated by HR and Performance which are not generally brought to the attention of Elected Members as they are operational in nature. However, officers felt it would be useful to provide an overview of these and then continue in future years so that a trend analysis can be built up.

## 5.2.

The undernoted table provides some statistical information. For the number of posts advertised, the number quoted is the number of adverts posted. It does not show where multiple or duplicate jobs are advertised in one post.

<b>Process.</b>	<b>2016 to 2017</b>	<b>2017 to 2018</b>
Number of posts advertised.	585 (130 re-ads)	719 (152 re-ads)
Number of offers made.	792	835
Number of applicants.	3,872	3,665
Number of Protecting Vulnerable Groups Forms processed.	364	409
Number of Change in Establishment Forms processed.	568	562
Occupational Health referrals.	105	97

## 5.3.

The total full time equivalent workforce as at 31 March 2018 is shown below, split by gender. Workforce numbers have remained largely stable over the past 12 months.

<b>Service</b>	<b>Female</b>	<b>Male</b>	<b>Total</b>
Chief Executive's Service	65.6	14.8	80.4
Corporate Services	122.1	44.4	166.5
Development and Infrastructure	63.0	232.2	295.2
Education Leisure and Housing	464.8	174.8	639.7
Orkney Health and Care	336.8	60.2	397.0
Grand Total	1052.4	526.4	1578.8

## 5.4.

In addition to staff with contracted set hours, the Council continues to engage a number of relief employees on flexible contracts who are called upon to undertake work as and when required. These are essential in a community like Orkney where the size of services can sometimes mean building in contracted cover is not practicable.

Relief Gender Split by Service (Main posts, all reliefs counted only once)			
Service	Female	Male	Total
Chief Executive's Service	6	0	6
Corporate Services	50	8	58
Development and Infrastructure	13	46	59
Education Leisure and Housing	230	97	327
Orkney Health and Care	154	20	174
<b>Grand Total</b>	<b>453</b>	<b>171</b>	<b>624</b>

### 5.5.

Another useful measure of staffing numbers is the quarterly staffing watch figures which require to be provided to the Office for National Statistics. This is undertaken by the Payments service, and these figures represent hours of work actually undertaken in the quarter, by all staff, contracted or relief. A summary of this, together with trends over the past 9 years, is attached as Appendix 1 to this report.

### 5.6.

There are some formal staff management processes which every organisation should undertake. Details are outlined in Appendix 2 to this report.

### 5.7.

Turnover figures are monitored to highlight any potential areas of concern in terms of staff retention. These figures are based on permanent contracted staff only and leavers are counted as those who leave the organisation, rather than those who move to another job within it. Starting in 2018 to 2019, HR and Performance will also begin to monitor turnover more closely in terms of temporary staff, specifically those who leave before the end of their contract. The level of turnover is not a matter of concern; however, it is clear when considering these figures with the number of recruitment processes, that there is a large degree of internal movement within the Council's employment.

Service.	Leavers.	Permanent Staff.	Turnover.
Chief Executive's Service.	2	85	2.4%
Corporate Services.	15	236	6.4%
Development and Infrastructure.	13	317	4.1%
Education, Leisure and Housing.	30	701	4.3%
Orkney Health and Care.	32	495	6.5%
Council wide.	92	1,834	5.0%

## **6. Human Resource Implications**

### **6.1.**

Having the correct data and metrics on the workforce is an important part of informing strategic and operational decision making, including workforce planning.

### **6.2.**

It is an area officers are keen to develop within existing resources, and work to improve systems is ongoing through the Innovation Fund project on developing the HR and Payroll system. A new reporting module has been purchased and development of that and staff training is being planned for summer 2018.

## **7. Links to Council Plan**

Ensuring that the Council has a planned approach to its future workforce needs is important to supporting all the Council's five strategic priorities, however Workforce Planning is of particular importance to supporting the priorities of Caring Communities, Thriving Communities and Quality of Life.

## **8. Links to Local Outcomes Improvement Plan**

The issues in this report support and contribute to improved outcomes for communities as outlined in the Local Outcomes Improvement Plan priorities of Strong Communities, Living Well and A Vibrant Economy.

## **9. Financial Implications**

There are no direct financial implications arising from this report. It is worth noting that workforce represents the largest single cost to the Authority, with 48% of General Fund budgeted expenditure incurred on staff salaries and associated employment costs.

## **10. Legal Aspects**

### **10.1.**

There are no legal implications arising directly from this report.

### **10.2.**

Under Section 50A(4) of the Local Government (Scotland) Act 1973, the public should be excluded from the meeting in respect of any discussion relating to Appendix 2 to this report. Appendix 2 contains exempt information as defined in paragraph 1 of Part 1 of Schedule 7A of the Act.

## **11. Contact Officers**

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## **12. Appendices**

Appendix 1 – Staffing Watch figures summary 2009 to 2018.

Appendix 2 – Data on formal HR processes 2017 to 2018.