

## **Personnel Committee**

**Wednesday, 06 November 2013 at 10:30**

**County Hall, County Hall, West Bridgford, Nottingham NG2 7QP**

<b>1</b>	<b>Minutes of the last meeting held on 11 September 13</b> Details	<b>3 - 6</b>
<b>2</b>	<b>Apologies for Absence</b> Details	<b>1-2</b>
<b>3</b>	<b>Declarations of Interests by Members and Officers:- (see note below)</b> (a) Disclosable Pecuniary Interests (b) Private Interests (pecuniary and non-pecuniary)	<b>1-2</b>
<b>4</b>	<b>Workforce Information 2013</b> Details	<b>7 - 32</b>
<b>5</b>	<b>Workforce Planning - Work Experience and Workbased Learning opportunities in Nottinghamshire County</b> Details	<b>33 - 56</b>
<b>6</b>	<b>Sickness absence performance as at 30 September 2013</b> Details	<b>57 - 72</b>
<b>7</b>	<b>Revised corporate health and safety policy statement</b> Details	<b>73 - 80</b>
<b>8</b>	<b>Vacancy Control - Impact on the Workforce</b> Details	<b>81 - 90</b>
<b>9</b>	<b>Performance Report - Catering and Facilities Management Services</b> Details	<b>91 - 104</b>
<b>10</b>	<b>Work Programme</b> Details	<b>105 - 108</b>



## minutes

Meeting      PERSONNEL COMMITTEE

Date          Wednesday 11 September 2013 at 2.00pm

### **membership**

Persons absent are marked with 'A'

### **COUNCILLORS**

Sheila Place (Chairman)  
Nicki Brooks (Vice-Chairman)

John Ogle  
Ken Rigby  
Tony Roberts MBE  
John Wilkinson

John Wilmott  
Yvonne Woodhead  
Liz Yates

A      Ex-officio member (non-voting) – Councillor Alan Rhodes

### **OFFICERS IN ATTENDANCE**

Gill Elder – Group Manager, Human Resources  
Helen Fifoot – Team Manager, Schools Catering  
Claire Gollin – Group Manager, Human Resources  
Christine Marson – Assistant Democratic Services Officer  
Kevin McKay – Group Manager, Environment and Resources  
Marje Toward – Service Director, Human Resources

Brian Fitzpatrick - Unison  
Martin Sleath – Branch Secretary, Unison

### **MINUTES**

The minutes of the last meeting of the Committee held on 12 June 2013, having been circulated to all Members, were taken as read and were confirmed and signed by the Chairman.

## **DECLARATIONS OF INTEREST BY MEMBERS AND OFFICERS**

There were no declarations of interest.

## **NOTTINGHAMSHIRE COUNTY COUNCIL EMPLOYEE HEADCOUNT INFORMATION**

Marje Toward, Service Director, Human Resources provided Members with an updated overview of the County Council's service review programme and financial strategy of its workforce.

### **RESOLVED 2013/018**

That Members:-

- (1) Noted the employee headcount data and trends contained within this report.
- (2) Noted the relative impact of redundancies and associated mitigations, natural turnover, vacancy control and TUPE transfers on the overall number of employees.
- (3) Agreed to receive further quarterly update reports on a regular basis.

## **SICKNESS ABSENCE PERFORMANCE AS AT 30 JUNE 2013**

Members were updated by Marje Toward, Service Director, Human Resources regarding sickness absence across its workforce.

### **RESOLVED 2013/019**

That Members noted:-

- (1) The on-going trend of continuous improvement.
- (2) The current level of performance in respect of sickness absence levels.
- (3) The responses under development for 2013/14 to ensure that performance is further improved and the in-year target is achieved.

## **PERFORMANCE REPORT – CATERING AND FACILITIES MANAGEMENT SERVICES**

Kevin McKay, Group Manager, Environment and Resources updated the Committee on the performance of Catering and Facilities Management Services.

### **RESOLVED 2013/020**

That the progress made in relation to Food Safety and Food Sourcing be noted.

## **WORK PROGRAMME**

A revised work programme was circulated to all Members.

## **RESOLVED 2013/017**

That the Committee's work programme be noted, and consideration be given to any changes which the Committee wishes to make.

The meeting closed at 2.55 pm.

## **CHAIRMAN**

M\_ 11 Sept 13



**REPORT OF THE SERVICE DIRECTOR - HR AND CUSTOMER SERVICE****WORKFORCE INFORMATION 2013****Purpose of the Report**

1. The purpose of this report is to provide Personnel Committee with an updated summary of the profile of the workforce for Nottinghamshire County Council, including central employed staff and staff in maintained schools, as part of a regular annual reporting regime.

**Information and Advice**

2. Since January 2009 all public sector employers, including local authorities, have had a statutory duty under the Equality Act 2010 to publish information about the profile of their workforce, based on their "Protected Characteristics", on an annual basis in the format contained within this report.
3. The collection of this data and the use of it to inform key workforce initiatives underpin the Council's commitment to ensuring that its employment practices and services are free from discrimination and prejudice: fit for purpose and enable delivery of good quality, affordable, services and high standards of customer care.
4. The latest annual workforce information for Nottinghamshire (NCC) is as at 1<sup>st</sup> April 2013 when the overall workforce headcount of centrally employed permanent and temporary staff stood at 9,666 and 10,053 in schools, 19,719 overall.
5. Since 2012 the data in this report has been generated through the Council's Business Management System (BMS), and is therefore based on the Full Time Equivalent (FTE) occupancy of posts, rather than headcount. This provides a standard measure to enable the Council to compare our performance with other benchmark employers, for example through the CIPFA Value for Money report.
6. The report also shows how the County Council's centrally employed and school based workforce has changed over the extended period 2010 to 2013 in relation to gender, age, ethnicity, sexual orientation and religion/belief which are the protected characteristics covered by the Equality Act 2010.
7. The information from this report feeds into the County Council's Workforce Strategy and has a key impact on the workforce planning of the Council to

ensure that it has a flexible and diverse workforce which will enable it to deliver its key priorities.

8. The current Workforce Information Report covers a period when the Council underwent significant restructuring and therefore the report does not include data on individual departments as the extent and on-going nature of this makes comparison difficult.
9. The information in the current Workforce Information Report will be used by managers in completing Equality Impact Assessments for the business cases to underpin the budget process for 2014/15.

### **Key trends**

10. The full Workforce Information Report for 2013 is attached as **Appendix 1**.
11. Underpinning the data in the report is the impact on staffing numbers of on-going service review and redesign in response to budget pressures, academy conversions and transfers out to other employers, as well as natural turnover, which have led to a significant overall reduction in the Full Time Equivalent (FTE) number of people employed by the Council over the period 2010 to 2013. In the 12 month period covered by this report this equated to a reduction of 1,700 FTE.
12. The report illustrates that this has not however had a negative impact on the overall profile of the remaining workforce and the key points regarding the Council's workforce profile that are evident from the data published in the report are highlighted in the following paragraphs.

### **Age:**

- Just over 60% of all County Council employees were within the 36-55 age groups, an increase of 3.80% points since 2010, indicating an expected trend given the ageing profile of the wider community and the effect of this on the Local Labour Market (LLM).
- The average age of the workforce is currently 46 years of age.
- The number of all employees aged over 55, has remained relatively stable, being only 0.36% points fewer than in 2010.
- The proportion of NCC employees under 25 years of age also remains relatively stable at just over 5% which compares with 14.24% of the Nottinghamshire population who are aged 16-25.

### **Disability:**



- The proportion of all employees who declare themselves disabled has remained fairly constant over the last few years and is now at 2.88% overall. An increase of 0.18% points since 31<sup>st</sup> March 2012. The percentage is higher for centrally employed staff, when schools are excluded, standing at 4.69% against a LLM of 5.30%.

### **Ethnicity:**

- The proportion of employees declaring themselves as not being White British (i.e. they are in the black and minority ethnic groups (BaME)) has also remained relatively constant since 2010 at just below 5.5% overall. When schools are excluded this equates to 7.69%, compared to 7.36% in the wider Nottinghamshire Community and 8.20% in the LLM.
- Amongst BaME workforce there is a fairly even distribution of Black/Black British, Asian/Asian British and other White employees amongst centrally employed staff, whilst in schools other White and Asian/Asian British employees make up the majority of the BaME representation.

### **Gender:**

- The gender balance in both the Community of Nottinghamshire and its LLM is roughly 50/50. The overall balance across the workforce between men and women has remained fairly constant since 2010 at around 25% male and 75% female, although this balance has shifted further in 2013 in favour of women to 23% male and 77% female. This is as low as 15% male to 85% female in NCC controlled schools, now mostly Primaries, in which it has historically been challenging to recruit male teaching staff.
- As a County Council which currently retains most of its frontline services in-house, Nottinghamshire will inevitably attract a high proportion of female employees because of its wide range of family friendly policies and the part time nature of many of its employments.

13. The profile of top 5% of earners within the Council are broadly representative of the wider workforce in terms of disability and ethnicity.

### **Disclosure rate for protected characteristics**

14. New employees are requested to declare their protected characteristics on their application forms. Data in respect of the successful candidate is then entered into the BMS at the point of recruitment. Information such as date of birth and gender are essential requirements at point of recruitment. Provision of other information is voluntary but employees are encouraged to provide this.
15. Protected characteristics, including an employee's disability status, may change during the course of their employment. The introduction of the BMS at the end of 2012, and from April 2013 in schools, now enables individuals to update their own data direct through the Employee Self Service (ESS) facility on their computer dashboard or through their manager if they do not have day

to day access to the ESS facility. In principle this system development should increase the accuracy and rate of disclosure for centrally employed staff at 1<sup>st</sup> April 2013 and will do so for the 2014 report onward for schools.

16. The comparative disclosure rates set out in the table below do not however bear this out with disclosure rates for religion and belief and sexual orientation remaining too low to draw out any meaningful trends. Further work will therefore be required to encourage employees to provide this information. However, the timing of this will require careful consideration.

#### **Disclosure Rates 2012-2013 (based on FTE):**

	<b>2012</b>			<b>2013</b>		
	<b>NCC Total</b>	<b>Schools</b>	<b>Centrally employed</b>	<b>NCC Total</b>	<b>Schools</b>	<b>Centrally employed</b>
Disability	<b>89%</b>	77%	92%	<b>82%</b>	77%	88%
Ethnicity	<b>85%</b>	79%	92%	<b>85%</b>	80%	90%
Sexual Orientation	<b>36%</b>	23%	52%	<b>40%</b>	27%	52%
Religion/Belief	<b>38%</b>	24%	55%	<b>42%</b>	29%	55%

*\*There is a 100% disclosure rate for both age and gender*

#### **Priorities for improvement:**

17. A refreshed Workforce Strategy for 2014-18 is being developed to underpin the Council's new Strategic Plan with regard to the Council's ambition to be a good employer and encourage other employers in the County to adopt good employment practice to support economic growth and employment. This will be the subject of consideration by Personnel Committee at a later date.
18. Reinforced by the data from the 2013 Workforce Report; this will incorporate a commitment to develop strategies to increase the number of work related learning opportunities for young people within NCC, including apprenticeships, traineeships and work experience to help tackle youth unemployment. This approach is further reinforced by the Council's Youth Employment Strategy.
19. The Council's existing recruitment, redeployment and redundancy selection policies and procedures take into account the duty of an employer to make

reasonable adjustments in relation to disabled employees. Further consideration will be given to identifying opportunities, encouraging disabled people to apply for County Council jobs and encouraging managers to creatively explore the use of reasonable adjustments, including redeployment, to support disabled people in work and retain them in employment wherever possible.

20. In addition, in order to improve disclosure rates in future, the facility for employees to update their personal information through the Self Service facility in the BMS will be promoted to employees who will be positively encouraged to disclose all of their own protected characteristics.

### **Other Options Considered**

21. The County Council regularly reviews the way it presents this type of statistical information with the aim to make it as clear and as concise as possible.

### **Reason for Recommendation**

22. The County Council has a statutory duty to publish workforce information on an annual basis. It is important that elected members are aware of this information when determining the strategic direction of the County Council and other related policies.

### **Statutory and Policy Implications**

23. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Implications for Service Users**

24. This information is available to Service Users and the general public via the County Council's public website.

### **Equalities Implications**

25. The publication of the Workforce Information Report ensures that the County Council complies with its statutory duty under the Equality Act 2010. Actions undertaken by the Council to address any potential inequalities identified from the data as set in the report would further support compliance with this duty.
26. The equality impact is directly highlighted throughout the report.

### **Human Resources Implications**

27. The human resource implications are implicit within the body of the report. Trades Union colleagues have had access to the information contained within the report and have provided their comments. It will be an agenda item for further discussion at a future Central Joint Consultative and Negotiating Panel.

## **RECOMMENDATION**

It is recommended that Members:

1. Note the information contained within this report and approve the publication of the Workforce Information Report 2013.
2. Note the priorities for improvement to be reflected in the Council's new Workforce Strategy.

**Marjorie Toward**  
**Service Director HR and Customer Service**  
**Environment and Resources**

**For any enquiries about this report please contact:**

Claire Gollin, Group Manager (HR) on email: [claire.gollin@nottsgov.uk](mailto:claire.gollin@nottsgov.uk) or 0115 9773837

### **Constitutional Comments (KK 04/10/13)**

28. The proposals in this report are within the remit of the Personnel Committee.

### **Financial Comments (SEM 08/10/13)**

29. There are no specific financial implications arising directly from this report.

### **Background Papers**

None

### **Electoral Division(s) and Member(s) Affected**

All

# Workforce Information Report 2013

**v5**

## CONTENTS

PART 1 – INTRODUCTION .....	4
PART 2 - EXECUTIVE SUMMARY .....	7
PART 3 - WORKFORCE PROFILE .....	8

This report has been produced by Bridget Innes, Workforce & Organisational Development Officer.

Any additional information or queries can be directed to the email address:

[bridget.innes@nottscc.gov.uk](mailto:bridget.innes@nottscc.gov.uk).

If you would like to receive this report in an alternative format or language please contact us on the above email address.

# Part 1 – Introduction

The purpose of this report is to provide an annual summary of the profile of the workforce for Nottinghamshire County Council.

All public sector employers, including local authorities, have a statutory duty under the Equality Act (2010) to publish equality information on an annual basis. The latest workforce information for Nottinghamshire County Council (NCC) is based on data as at April 2013 but covers the period from 1 April 2012 to 1 April 2013. Public Health became part of NCC as at 1 April 2013 and the 56 staff transferring in are reflected in this report which will impact slightly on the comparability of 2013 data with previous years.

The report also shows how NCC's workforce has changed over a four year period, 2010 – 2013 and relates to gender, age, ethnicity, sexual orientation and religion/belief which are the protected characteristics covered by the Equality Act (2010). This data underpins the council's commitment to ensuring that its employment practices and services are free from discrimination and prejudice.

In December 2011 the Council introduced a new Business Management System which changed the way we are able to produce the information showing the make up of our workforce. Prior to 2012 this had been calculated on the number of employees (headcount) now this is done on full time equivalents (fte). This makes comparison to historical data very difficult.

Whilst it is a legal requirement to publish information about the workforce the information is also used to inform the County Council's Workforce Strategy.

This data underpins the council's commitment to ensuring that its employment practices and services are free from discrimination and prejudice and to fulfilling the statutory duty placed on all public sector employers, including local authorities, to:

- monitor the profile of their workforce
- analyse how this is reflected in the recruitment, deployment and development of its employees
- publish the relevant data on a regular basis
- identify any negative trends or issues and take any necessary action to address these.

The Workforce Information Report is available to members of the public as well as Council employees through the Council's public website.

## Low Bases

This data is based on employees' declared information. If a category contains declared information on less than 30 employees, it is deemed too small to provide statistically valid or meaningful percentages so in most cases, none are given. Instead a label of 'low base' appears in the table or they are highlighted by being shown in italics.





## Data Collection and Definitions

Topic	Definitions	Notes
Time frame	As at 1 April 2013	Workforce Profile
	1 April 2012 – 1 April 2013	Other data sets
Who's included	Teachers	Schools staff labelled as 'Schools' are only those employed through the LEA. Data labelled as 'Centrally employed' relate to those employed by NCC outside of schools.
	Schools support staff	
	Permanent employees	
	Temporary employees	
Who's not included	Relief	Based on full time equivalent (fte) unless otherwise stated. For example, 1.0 fte = 37 hours worked per week; 0.5 fte = 18.5hrs worked per week.
	Casual	
	Agency	
Protected Characteristics analysed	Gender	Data validated by employees Dec 2011 and on-going.
	Ethnic group <sup>1</sup>	
	Age	
	Disabled status	
	Sexual orientation	
Heads/Headcount	Religion/belief	Many of the County Council's posts are part time. Therefore some employees have more than one post
	Number of employees	
Incumbencies/posts	If an employee holds more than one post (incumbency) they will be counted for each post they hold	From 2011 census
Community we serve	All Nottinghamshire residents (excludes City)	Office of National Statistics Annual Population Survey 2012 (Jan 2012 – Dec 2012)
Local labour market (LLM)	Households reflecting entire adult population (aged 16+) of Nottinghamshire plus Nottingham City	
Category/Acronym	Definition	
BaME	all ethnicity categories other than White British	
Disabled	individuals who consider themselves to be disabled under the Equality Act 2010	
NCC	Nottinghamshire County Council	
FTE	Full time equivalent	
Period/Year	Source of workforce profile data	
2008-2011	Cyborg HR Information system	
Mar 2012	Centrally employed staff primarily from Business Management System with some additional employee details from Cyborg. Schools data from Cyborg HR Information system	
Mar 2013	Business Management System	

<sup>1</sup> As per 2011 census definitions

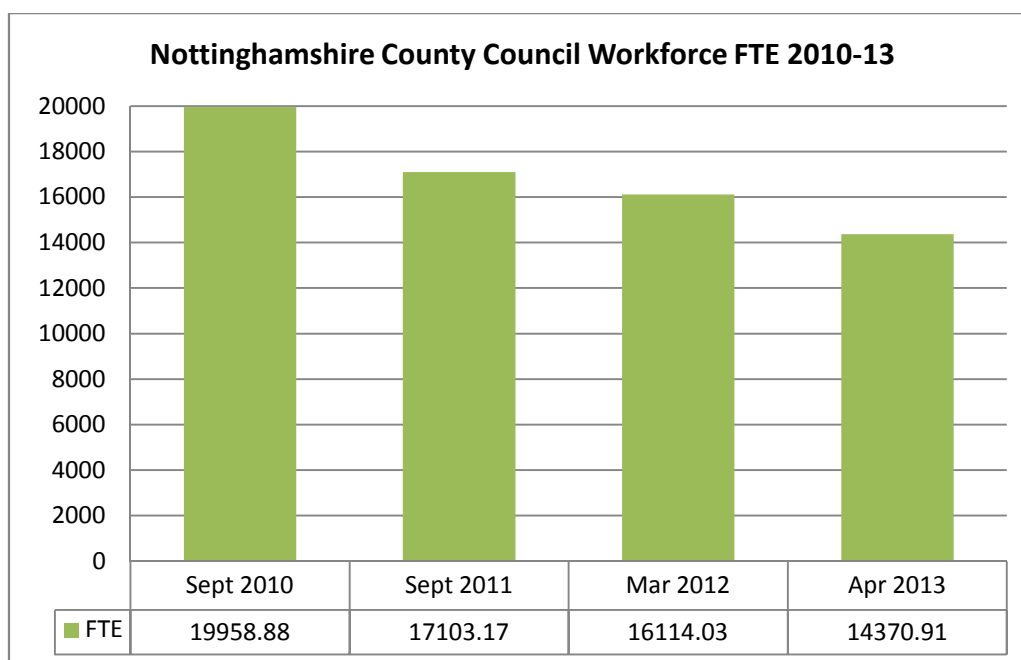
## Part 2 - Executive Summary

- The County Council's workforce has reduced by over 1,700 fte in the last 12 months.
- The profile of the workforce remains largely unchanged from 2012.
- The proportion of BaME staff employed centrally (7.7%) is in line with both the community served (7.4%) and the local labour market (8.2%).
- Similarly, the proportion of disabled staff employed centrally (4.7%) is in line with the local labour market (5.3%).
- The profile of the top 5% of earners within centrally employed staff includes a slightly smaller proportion of females (65% vs 69%) disabled staff (2.9% vs 4.7%) but aslightly higher proportion of BaME staff (8.5% vs 7.7%).

## Part 3 - Workforce Profile

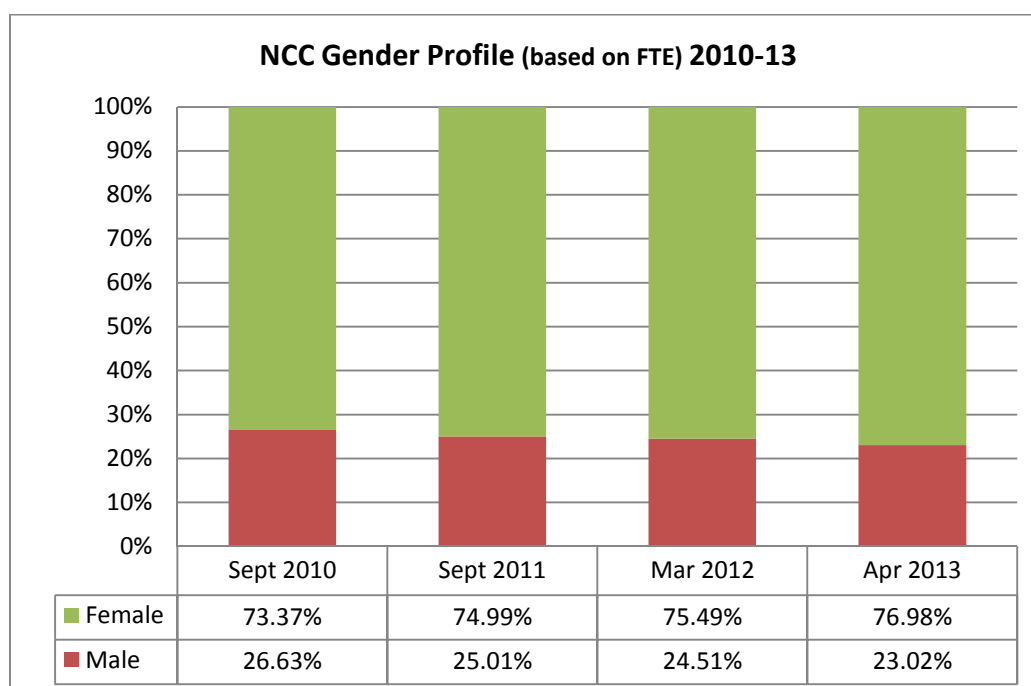
### 3a Profile of Nottinghamshire County Council over time – including Schools

#### Nottinghamshire County Council (NCC) Workforce 2010-2013

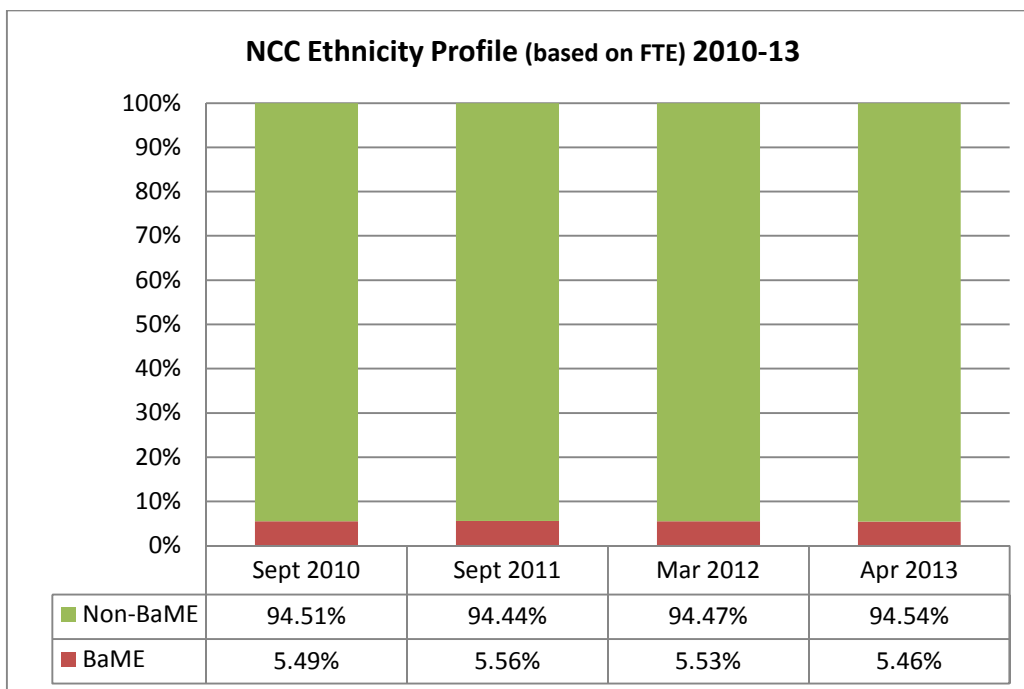


#### Workforce Profile of Nottinghamshire County Council (NCC) 2010-13

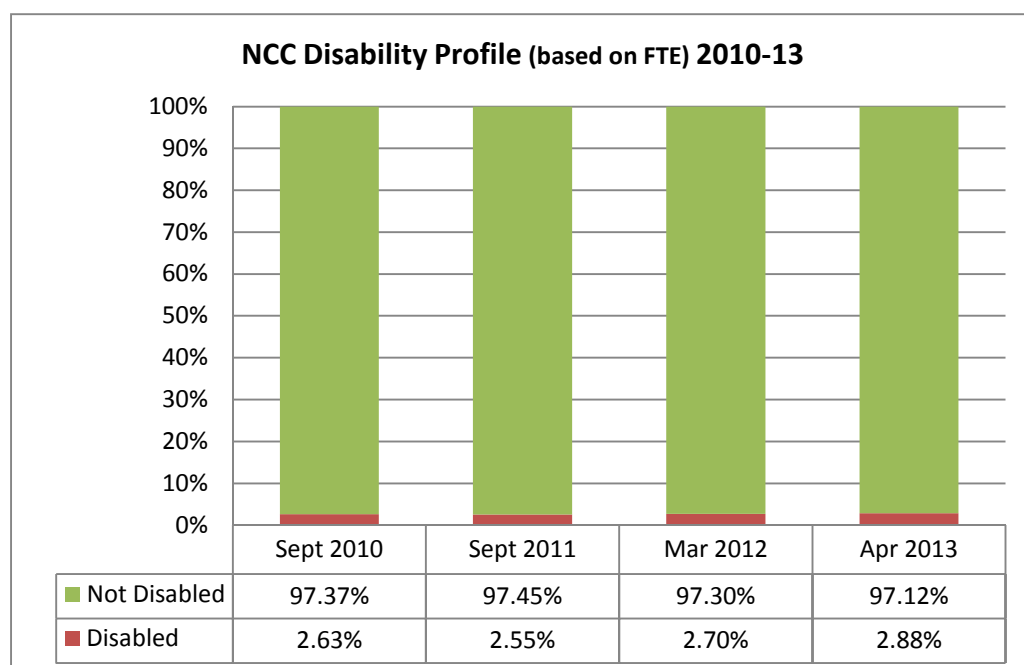
All based on FTE



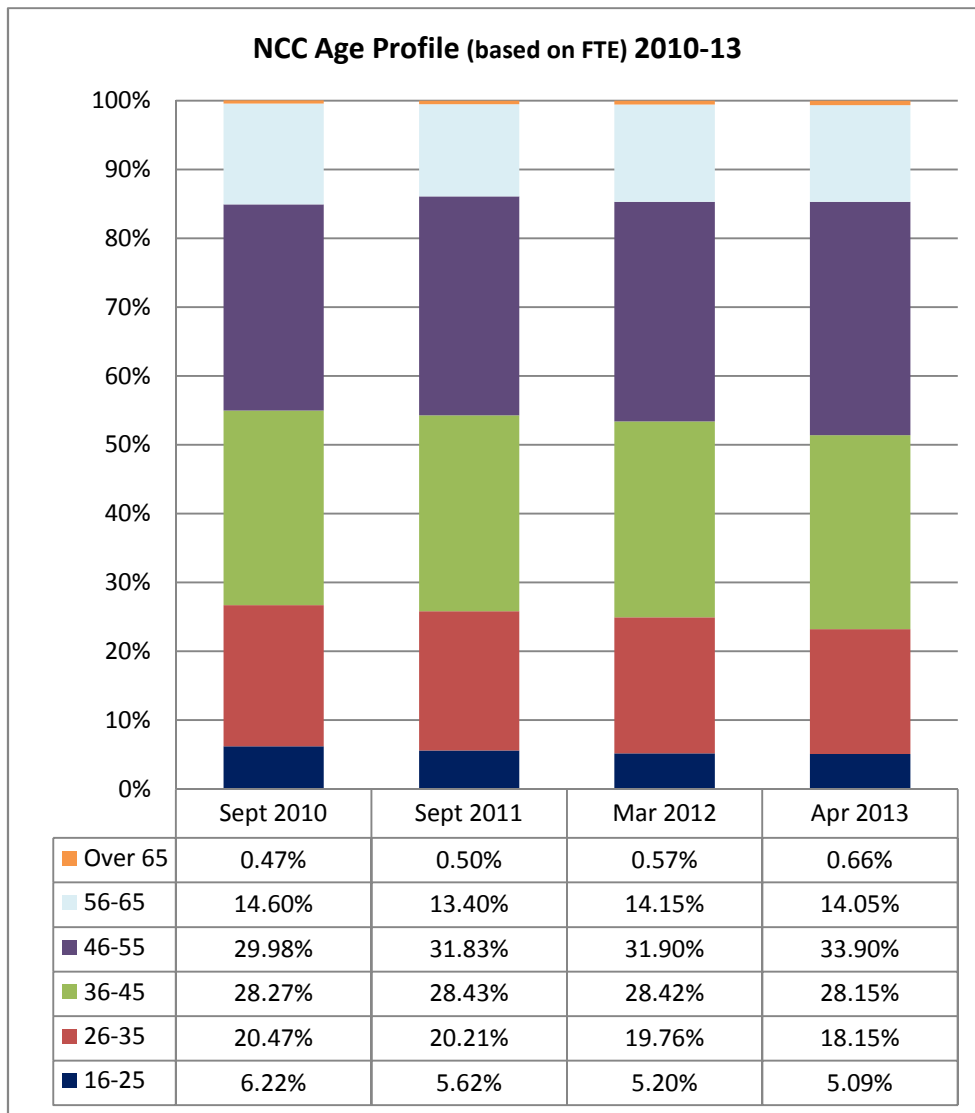
100% disclosure



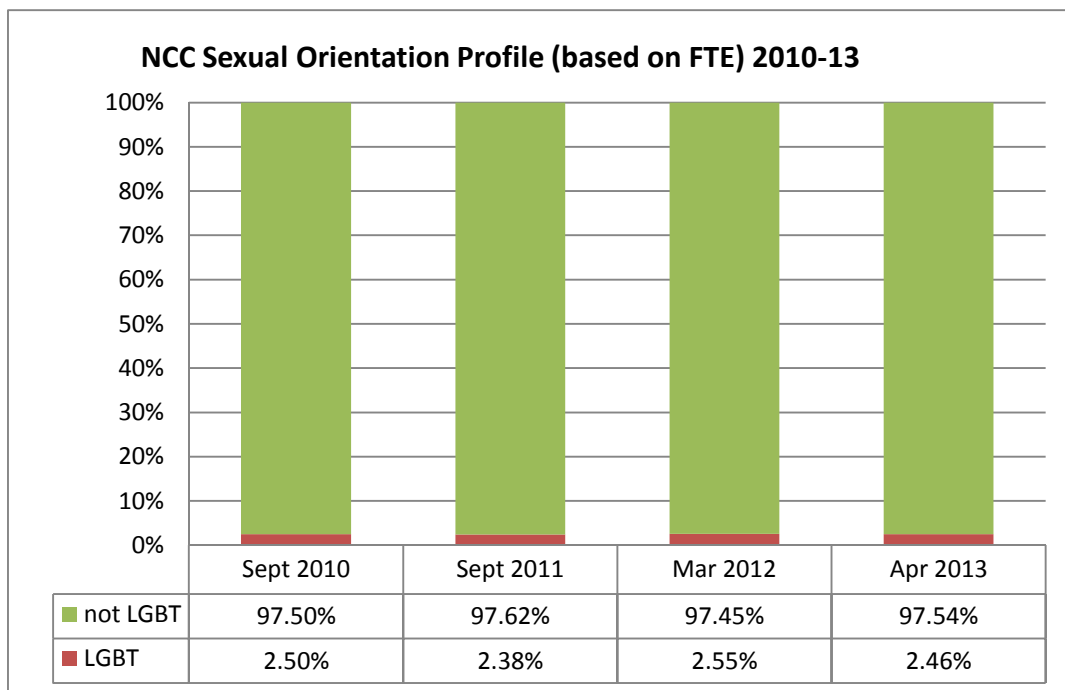
Mar 2013 disclosure rate is 85%  
 Non-disclosures removed when calculating %  
 BaME definition is anyone who is not White British



Mar 2013 disclosure rate is 82%  
 Non-disclosures removed when calculating %

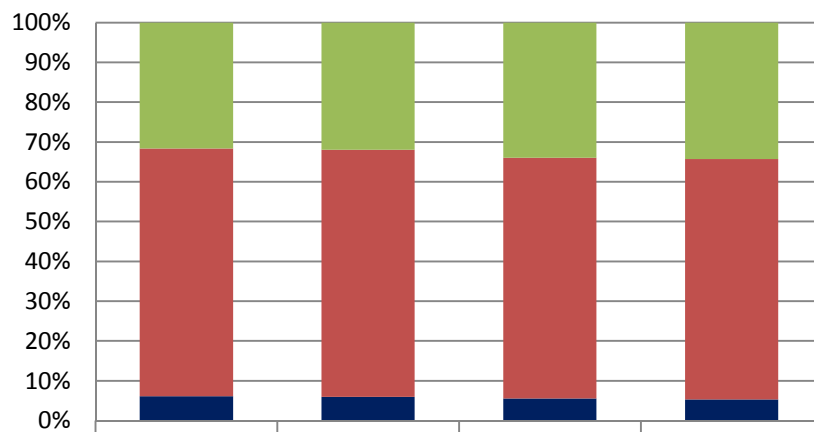


100% disclosure



Mar 2013 disclosure rate is 40%  
 Non-disclosures removed when calculating %

### NCC Religion/Belief Profile (based on FTE) 2010-13



■ No religion/belief

■ Christian

■ Not christian

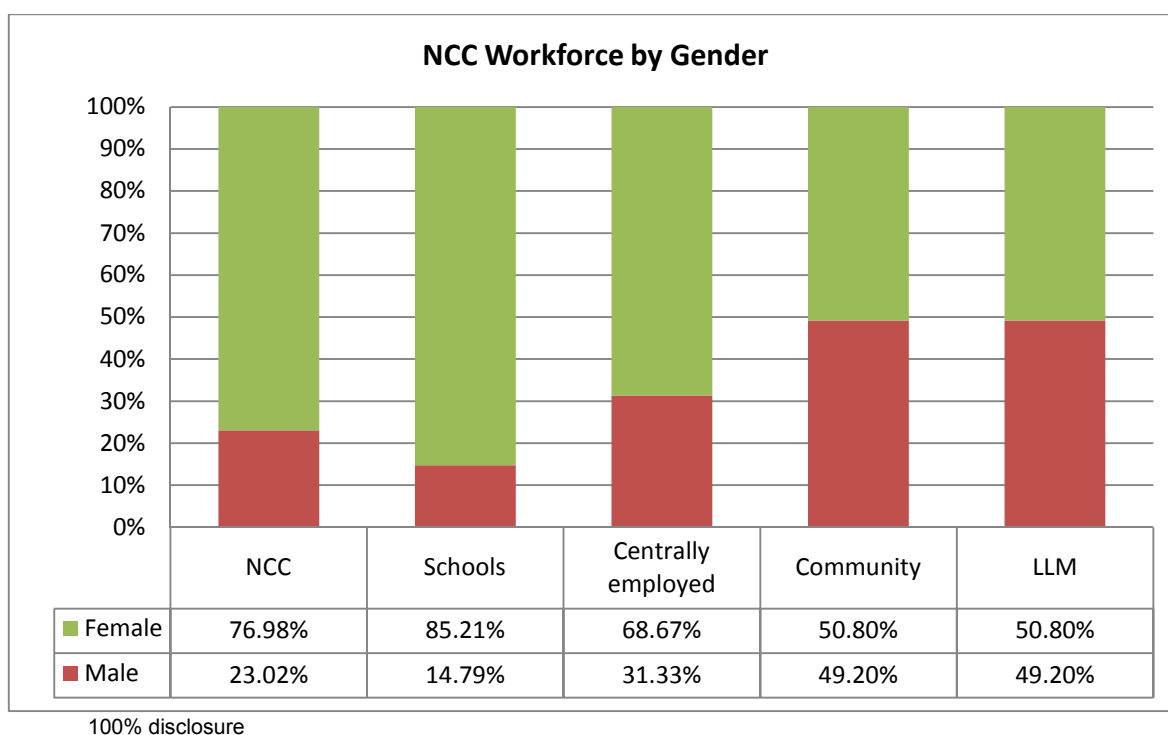
Mar 2013 disclosure rate is 42%  
Non-disclosures removed when calculating %

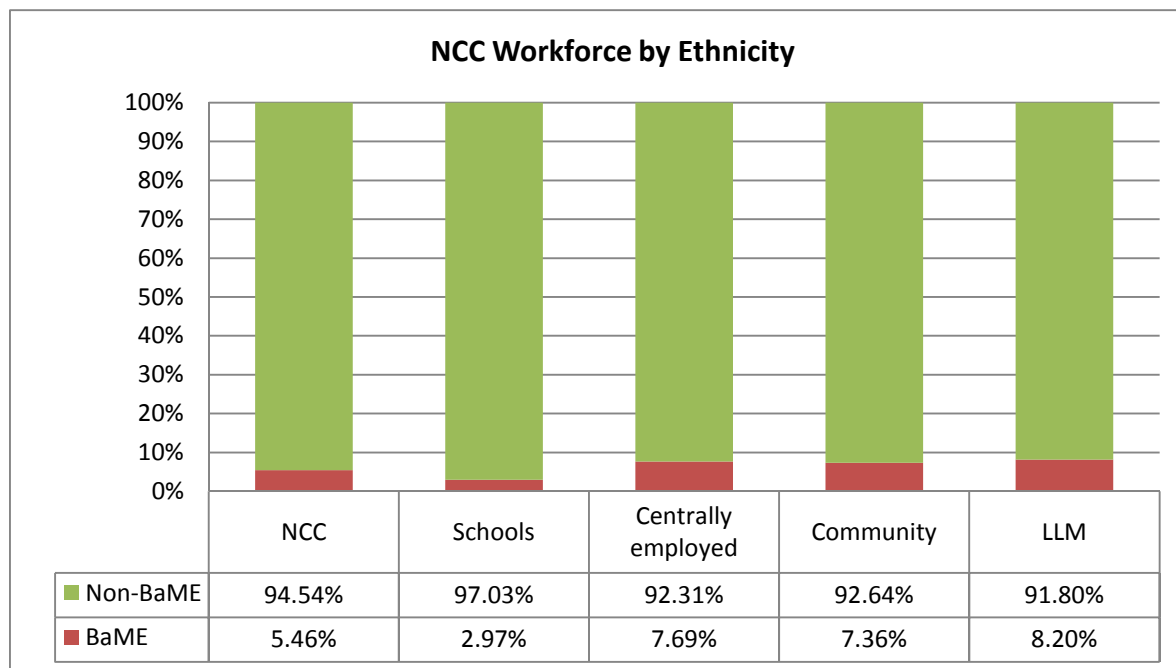


**3b Profile of NCC broken down into centrally employed staff and school staff compared with the community and local labour market**

**Workforce Profile of Nottinghamshire County Council (NCC) 2013**

	<b>FTE</b>	<b>Posts</b>
<b>All Centrally employed</b>	7,149.95	10,654
Schools	7,219.96	11,117
<b>Total - NCC inc Schools</b>	14,369.91	21,771

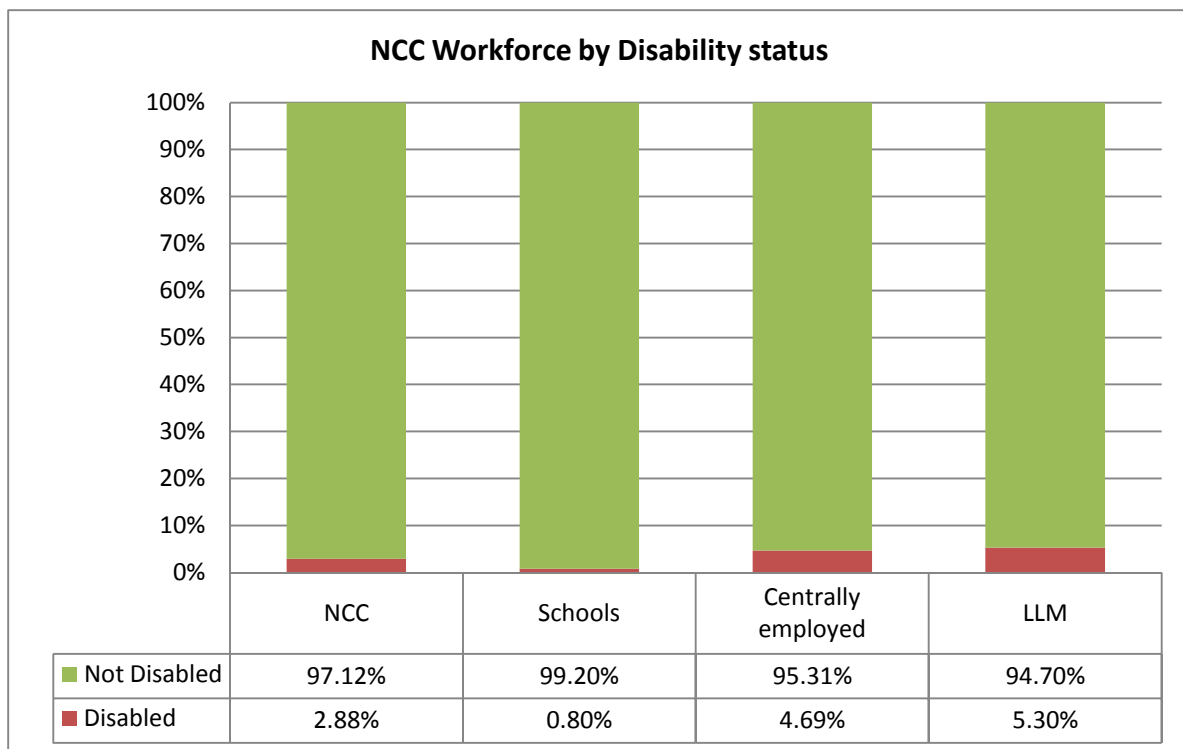




Mar 2013 disclosure rates: NCC = 85%; Schools = 80%

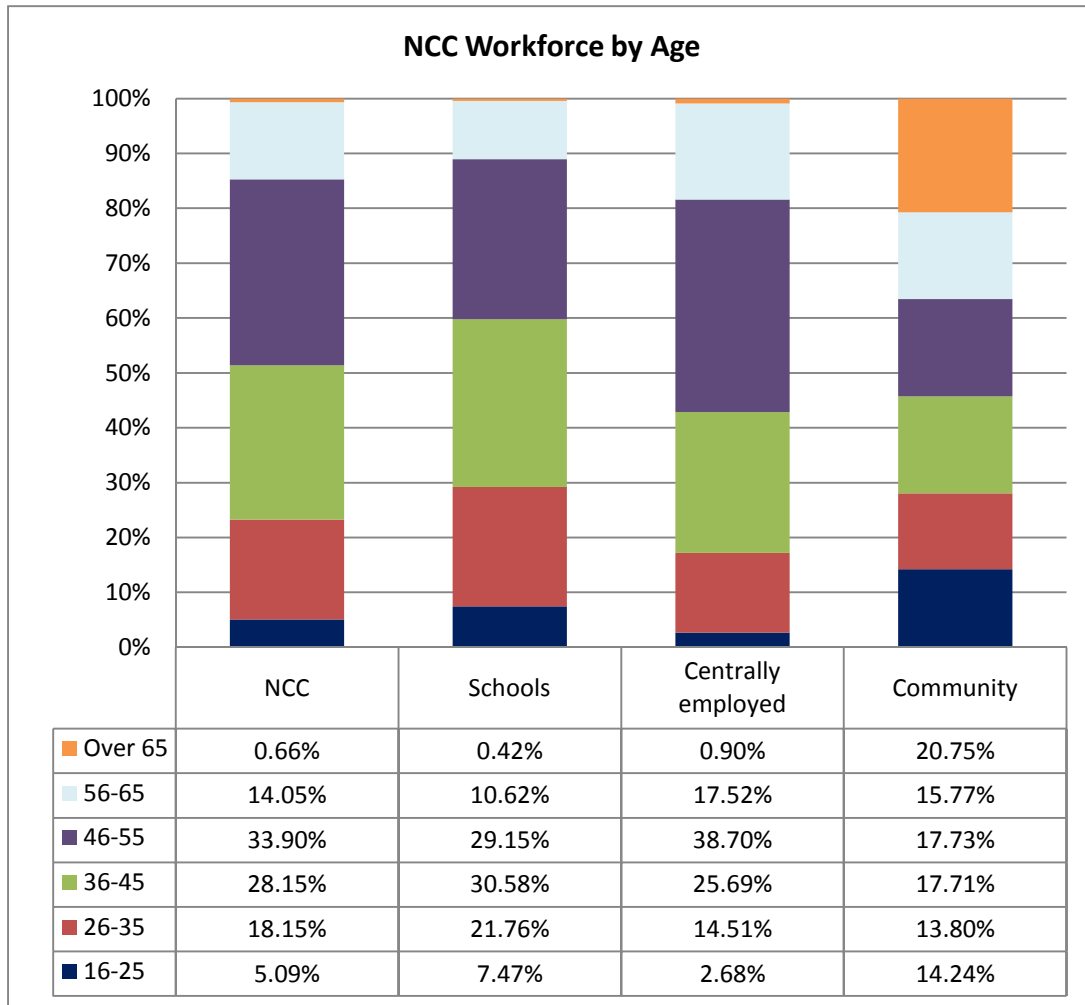
Non-disclosures removed when calculating %, BaME definition is anyone who is not White British

	Based on FTE		
	NCC	Schools	Centrally employed
Non-BaME (white British)	94.54%	97.03%	92.31%
Asian/Asian British	1.31%	0.83%	1.74%
Black/Black British	1.53%	0.25%	2.69%
Mixed	0.67%	0.39%	0.92%
Other white	1.88%	1.49%	2.24%
Other ethnic group	0.06%	0.01%	0.10%
Disclosure rate	84.86%	79.83%	89.94%



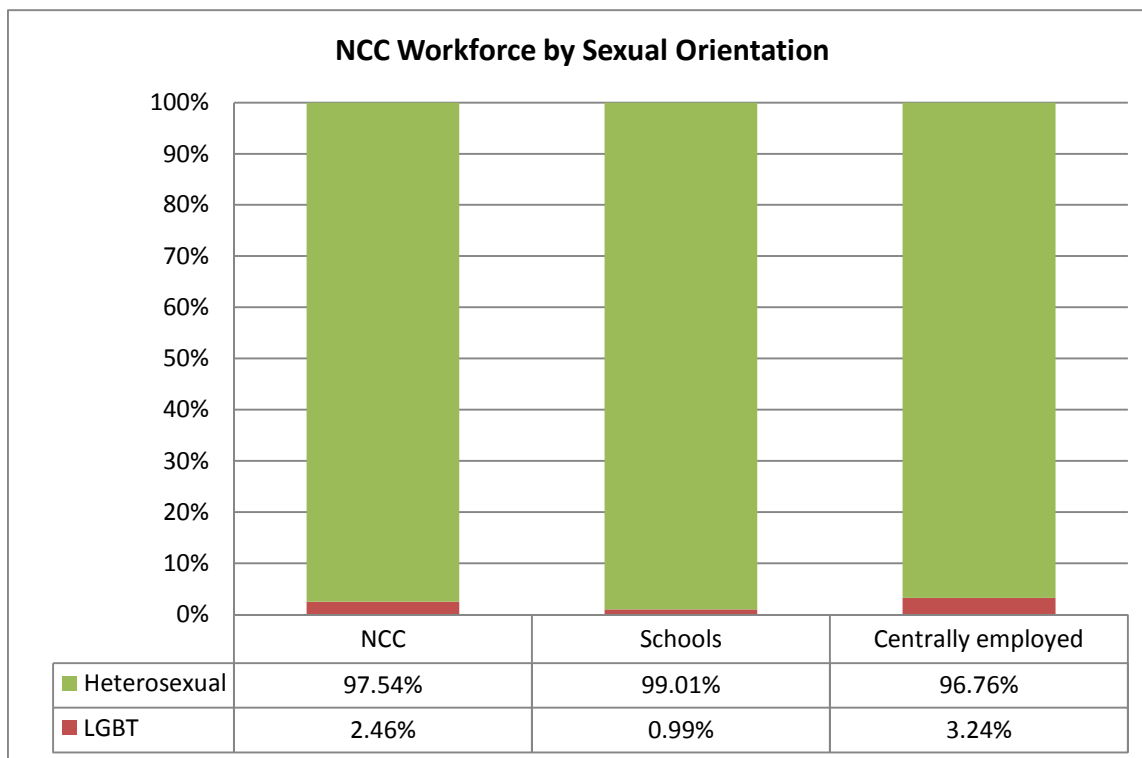
Mar 2013 disclosure rates: NCC = 82%; Schools = 77%  
 Non-disclosures removed when calculating %

Data is not available for the community comparative, as disability figures collected via the census are not based on the Equality Act definition.



100% disclosure

LLM data for age uses different age groups so is not comparable.



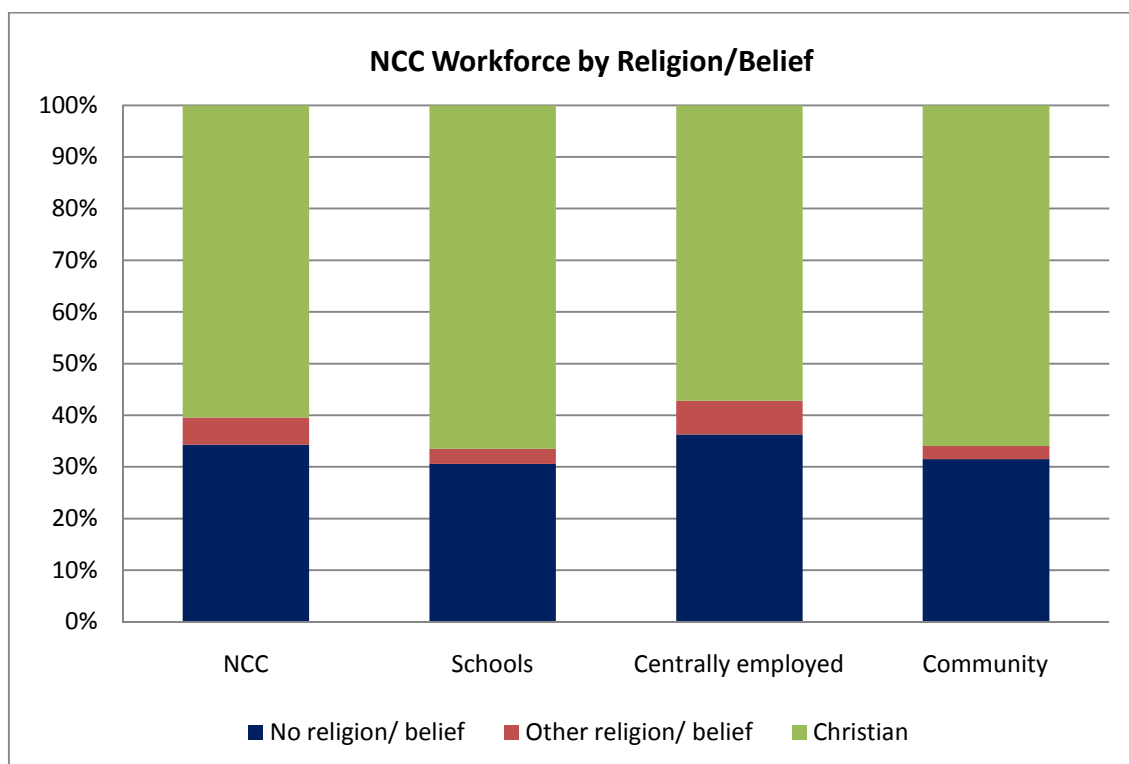
No data was collected on sexual orientation for the LLM or 2011 census.

	Based on FTE		
	NCC	Schools	Centrally employed
Bisexual	0.63%	0.24%	0.85%
Gay	0.77%	0.26%	1.04%
Heterosexual	97.54%	99.01%	96.76%
Lesbian	1.05%	0.5%	1.35%
Disclosure rate	39.56%	27.49%	51.75%

Non-disclosures removed when calculating %

The low disclosure rate for LGBT is likely to impact on the quality of this data.

No data was collected on religion for the LLM. The chart below groups all religions/beliefs other than Christian together. However, these are broken down in the table that follows.

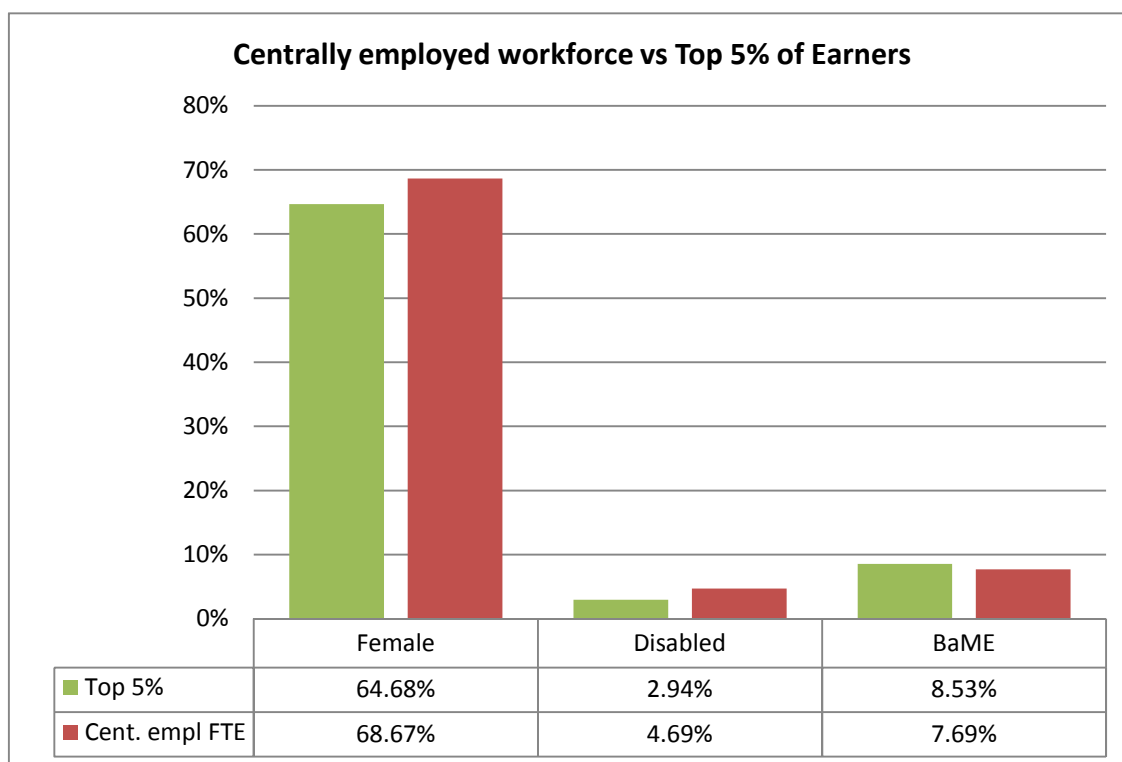


	Based on FTE			
	NCC	Schools	Centrally employed	Community
Buddhist	1.45%	0.52%	1.94%	0.25%
Christian	60.41%	66.52%	57.18%	65.94%
Hindu	0.47%	0.36%	0.53%	0.48%
Jewish	0.17%	0.26%	0.13%	0.1%
Muslim	0.57%	0.38%	0.67%	0.95%
Sikh	0.49%	0.22%	0.63%	0.43%
Other religion/ belief	2.13%	1.14%	2.66%	0.37%
No religion/ belief	34.30%	30.59%	36.26%	31.48%
Disclosure rate	41.74%	28.76%	54.86%	93.02%

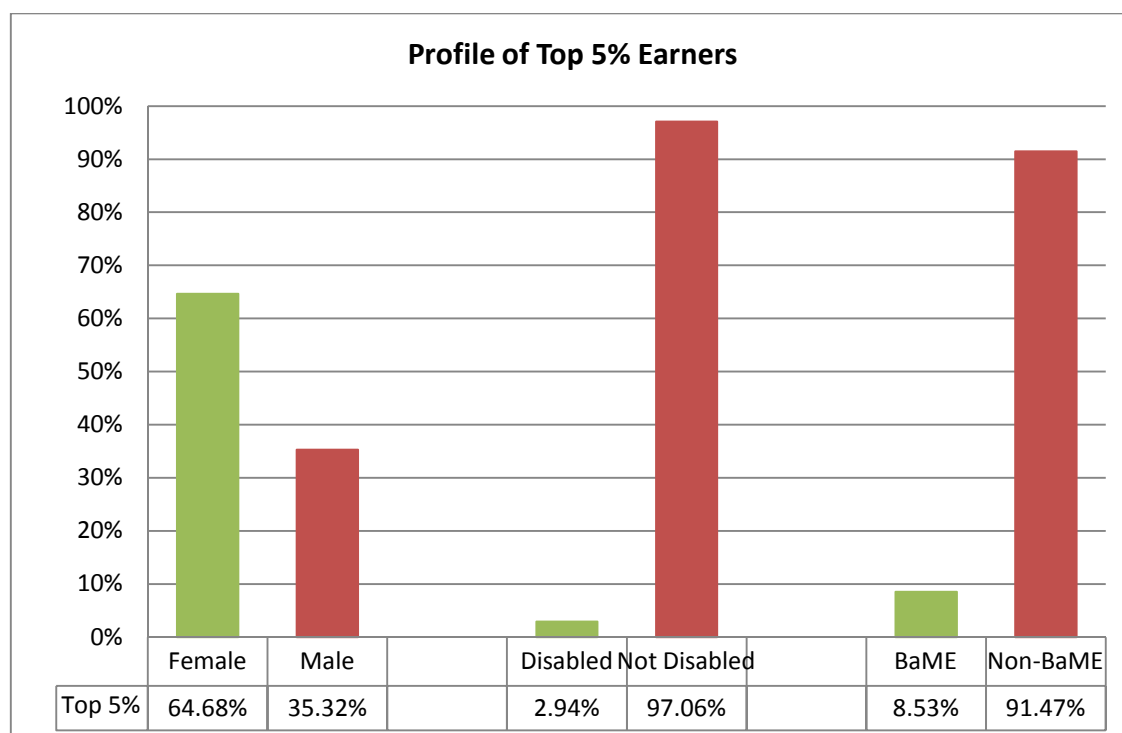
Non-disclosures removed when calculating %

## Top Earners Profile

Data for the top 5% of earners excludes Schools staff so it is compared to the centrally employed data in the chart below.



Top 5% of earners = those on spinal column point 47 and above. Based on headcount.  
Centrally employed data based on FTE









**6<sup>th</sup> November 2013**

**Agenda Item: 5**

## **REPORT OF THE SERVICE DIRECTOR HR AND CUSTOMER SERVICE**

### **WORKFORCE PLANNING - WORK EXPERIENCE AND WORKBASED LEARNING OPPORTUNITIES IN NOTTINGHAMSHIRE COUNTY COUNCIL**

#### **Purpose of the Report**

1. To provide Personnel Committee with an update on the range of work related learning and experiential opportunities, to date predominantly targeted towards young people aged 16-24, which are hosted or directly provided within the County Council and an analysis of participation and outcomes to date.

#### **Information and Advice**

2. Approximately 958,000 young people in the U.K aged 16-24 are currently without work.
3. As at June 2013, almost three quarters (74.9%) of unemployed claimants in the whole of Nottinghamshire were under 45 years of age, the largest number being in the 25-44 age group; which accounts for 46.6% of the total.
4. Good work experience placements and quality apprenticeships can offer an alternative, high quality route into work and help improve youth employability.
5. Previous and current government policy is geared towards improving employability skills through apprenticeship schemes and providing improved career guidance through the newly formed, National Careers Council.
6. Most recently, in a bid to develop the employability skills of young learners, the Skills Funding Agency have set up a £1 billion Youth Contract which aims to use apprenticeships and voluntary work experience placements to provide nearly half a million new opportunities for 18-24 year olds.
7. New research by the Chartered Institute of Personnel and Development (August 2013), claims that 54% of young people in the UK would opt to undertake an apprenticeship if one were available to them, this figure rose to 56% among university students, and to 66% of young people who were already employed but received no training, according to statistics published by the Department for Business, Innovation and Skills (BIS).
8. As part of its aspiration to be an exemplar of good employment practice to other organisations across Nottinghamshire, regionally and nationally, to tackle youth unemployment in the County, and to get people back to work thereby helping local communities to thrive, the County Council already provides work experience

opportunities across its full range of services and geographical locations and is looking to develop this further.

### **Background:**

9. In March 2012 Personnel Committee received an update report about the range of work related learning opportunities offered directly by the County Council through a range of short term work experience, apprenticeships and graduate traineeships.
10. This will interface with the Council's Economic Development Strategy 2013-17, (discussed at Economic Development Committee on 17<sup>th</sup> October with a view to sign off at the December meeting of Policy Committee), which will have as one of its key themes "Jobs Skills and Training" including an overview of apprenticeships, traineeships and youth employment policy across the county of Nottinghamshire.
11. The current programme of work experience and learning opportunities which are co-ordinated and managed through the Council's Workforce and Organisational Development team within the HR function, is summarised below:

### **Provision and participation:**

#### **National Graduate Development Programme - NGDP**

12. Now managed through the Workforce and Organisational Development team, the Council has been involved in the Local Government Association NGDP scheme since 2009. The scheme provides National Management Trainees (NMT's) who have leadership potential with the capacity to modernise, challenge and improve services and service delivery. Being part of the NGDP allows the County Council to start thinking earlier about longer-term succession planning and future leadership potential.
13. The County Council currently employs 4 NMT's on a two year contract. In October 2013 four new NMT's will join Nottinghamshire County Council building internal capacity to deliver high level initiatives and projects working alongside experienced members of staff. These individuals have been employed across the Council to help deliver a range of projects across strategic, support and front line services (**see appendix B**).
14. Whilst there is no commitment to find the graduates work within the Council at the end of their contract, in the last 2 years all County Council trainees have achieved employment in the local government sector, 3 of the 4 NMT's are now substantively employed by the County Council in project management and in executive support to the Children, Families and Cultural Services senior leadership team.
15. The overall response from participants in the NGDP scheme has been very positive as the quotes set out in **appendix A** indicate.



## **Financial Management CIPFA Trainees (Chartered Institute of Public Finance and Accountancy)**

16. The current financial challenges facing the public sector generally, and local government specifically, have highlighted the need for high quality financial management support. A key consideration for local authorities and other public sector organisations is to ensure that there are sufficient numbers of suitably qualified finance managers in the future.
17. The Nottinghamshire Finance Officers Group (whose membership includes the Chief Financial Officers of all Nottinghamshire local authorities, as well as the Office of the Police and Crime Commissioner and Nottinghamshire Fire and Rescue Service) recognise this as a priority and, led by the County Council, have worked towards the development of a collaborative scheme.
18. The scheme was launched in July 2013 with the first cohort of 9 trainees being employed on a fixed-term, 39 month contract. The trainees will study, by day release at Nottingham Trent University, for their Chartered Institute of Public Finance and Accountancy (CIPFA) qualification. CIPFA is the professional body for people in public finance and the County Council has traditionally supported CIPFA training.
19. The scheme is currently being delivered through the Workforce and Organisational Development team in partnership with 6 district councils, the Office of the Police and Crime Commission and Nottinghamshire Fire and Rescue Service. To date the scheme has been very well received and other public sector employers, locally and nationally, are showing interest in the approach.
20. Trainees rotate placements around the participating organisations across the training period. This provides them with a breadth of knowledge and practical experience of working within different organisations, also allowing recruitment and training costs to be shared amongst participating employers, thereby also allowing for a greater number of trainees.
21. There is no guarantee of a job at the end of the placement period and there are strict conditions governing payback of earnings if participants leave prior to satisfactory completion of all examinations and assessments.
22. The overall response from participants in the CIPFA schemes had been very positive as the quotes in **appendix A** highlight.

## **Nottinghamshire County Council Apprenticeship Scheme**

23. The Council's own scheme was established in 2011 in partnership with Futures Apprentice Agency, originally with the aim of providing 25 placements for young people aged 16-18.
24. The scheme was extended in 2012 with a target of providing a minimum of 50 opportunities at any one time for young people aged 16-24 to access a variety of work related learning opportunities at Nottinghamshire County Council, such as libraries, youth work, catering, highways, business administration and customer service.

25. There are three levels of Apprenticeship: intermediate, advanced and higher. County Council placements are aimed at those young people wishing to achieve intermediate level. On occasion, due to candidate qualification level, the Council has offered placements at advanced level. Also a small number of apprentices from the 2012 –13 cohort have been given an opportunity to continue to the advanced level qualification.
26. Placements usually last for 52 weeks depending upon the type of apprenticeship. As at 30<sup>th</sup> September 2013, 56 apprentices are in existing placements across the Council (42 of these apprentices are studying at intermediate level and a further 14 are completing advanced apprenticeships).
27. 53 new placements have been generated for September 2013-14, 22 of which were yet to be recruited to as at 30<sup>th</sup> September.
28. Apprentices have been placed throughout the county with the largest numbers being in the Ashfield district; where 17% of the apprentices are based. Placements have therefore drawn young people from many different districts. The table below shows the resident districts for current apprentices, the highlighted districts are those with the highest level of social deprivation in the County.

Resident District	Number of apprentices
<b>Bassetlaw</b>	<b>5</b>
Newark & Sherwood	7
<b>Mansfield</b>	<b>7</b>
<b>Ashfield</b>	<b>11</b>
Gedling	4
Broxtowe	4
Rushcliffe	7
Nottingham City	8
Derbyshire	3

*\*Based on most recent English Indices of Deprivation, 2010, the Governments preferred measure of deprivation which ranks areas of the country according to the relative levels of deprivation.*

29. The table below shows the numbers of current placements by department:

Department	Total number of apprentices placed
CFCS	34
E & R	17
ASCH & PP	5
PPCS	0
<b>Total</b>	<b>56</b>

*\*As at 30<sup>th</sup> September 2013*

30. Nottinghamshire County Council's apprenticeship scheme has primarily focused on engaging 16 – 18 year olds. However as there is evidence that participation in apprenticeships for 16 – 18 year olds is declining and youth unemployment amongst 18 – 24 year olds has the greatest growth, the scheme has now been extended to include those up to the age of 24 years. The table below shows the number of apprentices currently in placements by age:

Age	16	17	18	19	20	21	22	23	24
Number	10	16	20	9	0	0	1	0	0

31. The aim of the apprenticeship scheme is to help young people gain employment and increase their employability skills. The County Council is under no obligation to offer employment to the apprentice at the end of the placement; however this would be the desired outcome if a suitable vacancy was available at the time. Apprentices are also able to apply for internal positions.

32. The table below shows the destinations for those apprentices completing the scheme during 2012-13. The majority have remained with the County Council, either gaining employment or undertaking further training, or secure employment elsewhere in the public sector.

Outcomes at end of apprenticeship	Number of apprentices
Employment with NCC	9
Advanced level apprenticeship with NCC	7
Employment with other public sector organisation	3
Employment with other organisations	0
Advanced level apprenticeship with other organisations	1
Further education	1
Higher education	2
Unemployed	1

*\*Of the 54 young people who were taken on placement for 2012 -13, 6 did not complete their apprenticeships & 24 will be completing their placement in the next couple of months.*

## Work Experience Placement Scheme

33. Work experience opportunities provided by the County Council across the full range of its services and geographical locations support its aspiration, as an exemplar of good employment practice, to help local communities to thrive by tackling youth unemployment and getting people back into work.

34. The Workforce and Organisational Development team have responsibility for co-ordinating short, unpaid, work experience placements centrally. This provides an overview of the activity and helps to ensure the process is consistent, streamlined and evaluated so that improvements can be made on a continuous basis.

35. Placements, which typically last for one week, are offered across the authority, predominantly for young people, and can be arranged for:

- school pupils aged 14-18

- school leavers
- undergraduates
- graduates
- people wanting a change of career
- others looking for work experience

36. Applications for the school work experience scheme come through school work experience co-ordinators, parents/relatives or direct from the pupils themselves and are open to any school pupil from Year 10 upwards. Many County schools and pupils value the benefits of work experience in shaping young people's perceptions of the world of work. These placements:

- provide valuable insight into the world of work
- help pupils to learn about a particular occupation
- offer valuable personal skills such as independence and team work
- provide increased levels of self confidence
- offer an understanding of the expectations of employers

37. Other work experience gives an individual the chance to experience a particular area of work, providing them with:

- An opportunity to help bridge the gap between studying and working
- Hands on experience that can help them get a foot on the ladder of their chosen career
- Valuable experience in a field that matches their skills and interests
- A chance to experience working in a new field if they need to change their career pathway
- A boost to their confidence, helping them in the search for work

38. The table below demonstrates that, from a total of 196 applications received in the last 18 months, 80 placements have been arranged, of which 75 were completed by the end of August 2013 and the rest of the placements are either on-going or still to start.

#### **March 2012 – September 2013**

<b>Department:</b>	<b>Number of placements:</b>
Environment and Resources	38
Children, Families and Cultural services	22
Policy, Planning and Corporate Services	10
Adults Social Care, Health and Public Protection	12
<b>Total</b>	<b>80</b>

39. Of these applications, 46 work experience placements were offered to school pupils, 17 placements were taken up by undergraduates or college students, 6 placements were offered to graduates and 6 placements were offered to older adults. A number of applicants either decided to accept an alternative placement or did not respond to follow-up communications.



40. Nottinghamshire County Council does not support the current Government's "Work Programme" and the Council has now discontinued its previous relationship with the Department for Work and Pensions (DWP) through Job Centre Plus in this respect.

### **Traineeships**

41. The Young People's Service, within its broader study programme for 16-19 year olds, is also developing a range of traineeships to secure young people's progression into apprenticeships or sustainable employment. 20 placements are envisaged initially within the Council which would sit alongside and compliment the Council's existing programmes of apprenticeships and work experience.
42. The traineeships would be aimed at 16-19 years olds qualified below level 3 or 19-24 year olds who have not yet achieved a full level 2 qualification who are not currently in work and have had little or no work experience but are focussed on work.
43. A substantial placement of six months average duration will be provided to give the young person meaningful work experience to develop work based skills; provide work training skills such as CV writing, interview preparation and interpersonal skills; provide support to improve Maths and English and a range of flexible support and training to ensure that at the end of the placement the young person is able to progress onto an apprenticeship or secure employment.
44. The Workforce and Organisational Development team are currently working with the Young People's Service to ensure the programmes of work are joined effectively and compliment each other to further improve outcomes for young people .

### **Next steps**

45. Continuing to directly provide work based experience and the opportunity to develop knowledge and skills to access sustainable employment opportunities either with the Council or with other local employers and more widely would enable the Council to take a lead role, as one of the largest employers in the County, in supporting the delivery of its strategic priorities relating to Economic Growth and Attainment.
46. There is potential, as part of a refreshed Workforce Strategy, to underpin the Council's new Strategic Plan for 2014-18, to expand current in house activity aimed at young people and to build on this provision to include more opportunities for unemployed adults in the wider community.

### **Other Options Considered**

47. No options other than continuation and broadening of the approach are currently under consideration although the details of how this will be achieved are still under discussion.

## **Reasons for Recommendations**

48. The apprenticeship scheme forms part of the County Council's overall Youth Employment and Employability strategy which focuses on increasing employment opportunities for the 16-24 age group and developing the skills and employability of this age range across the County. Increasing the take up of apprenticeships is a key strategy both locally and nationally and benefits both young people and employers.
49. The apprenticeship scheme also feeds into the Council's Workforce Performance Indicator to increase the number of young people aged 16-25 employed by the County Council from 5.20% (March 2013 figure), of its total direct workforce to 7.00% by 1<sup>st</sup> April 2014 thereby contributing to improving the diversity of the age profile of the Council's workforce and encourage new ideas and innovation.

## **Statutory and Policy Implications**

50. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Human Resources Implications**

51. The human resource issues are identified in the report. Any recruitment processes will be in line with agreed County Council policy and processes. The trade unions have previously been consulted on the apprenticeship scheme and have commented on the Council's approach.

### **Financial Implications**

52. The cost of the Apprenticeship Scheme is £6,210 per apprentice (16–18 year olds) per annum which equates to an hourly rate of £2.65p, rising to £2.68p hour from 1<sup>st</sup> October 2013. If an apprenticeship is extended beyond a year and the young person is 19 years old they go on to the national minimum wage rate (currently £4.98 per hour for 19 – 20 year olds, and £6.19 per hour for 21 – 24 year olds, due to increase to £5.03 and £6.31 respectively from 1<sup>st</sup> October 2013). Central funding of £300,000 was originally made available to fund the apprentice's salary, agency costs etc and encourage a greater number of opportunities. A number of additional placements have also been paid for direct by departments.
53. The County Council currently employs 4 NMT's on a two year contract at a salary of £22,958. The Local Government Association charge a one off subsidised fee of £2,000 (per NMT) for a comprehensive national recruitment and assessment centre approach and the delivery of an ILM Level 7 (two year post graduate study)

qualification in Strategic Leadership.

54. The CIPFA course requires a three year commitment to study from the employee with significant study in their own personal time. The course itself requires the completion of assessed modules, each of which culminates in an examination. In line with other best practice CIPFA schemes the trainees gain salary increases upon passing examinations and gaining a satisfactory performance appraisal, as follows:

- Starting salary - £19,621
- After passing the certificate stage (12 months) - £22,221
- After passing the diploma stage (18 months) - £25,472.

The other partner employers pay a contribution towards salaries and training costs.

## **RECOMMENDATIONS**

It is recommended that Members:

1. Note the progress that has been made to date in developing a breadth of work related learning opportunities at the County Council and the positive comments made by those involved with the scheme.
2. Support the future development of work experience opportunities for young people and other unemployed people within the County as part of the Council's wider Workforce Strategy.

**Marjorie Toward**  
**Service Director HR and Customer Service**  
**Environment and Resources**

**For any enquiries about this report please contact:**

Claire Gollin, Group Manager HR on [claire.gollin@nottsccl.gov.uk](mailto:claire.gollin@nottsccl.gov.uk) or 0115 9773837

### **Constitutional Comments (KK 04/10/13)**

55. The proposals in this report are within the remit of the Personnel Committee.

### **Financial Comments (SEM 03/10/13)**

56. The financial implications are set out in the report.

## **Background Papers**

Report to Economic Development Committee 9<sup>th</sup> July 2013 – Apprenticeships Update

Report to Personnel Committee 20<sup>th</sup> March 2013 – (NCC) Apprenticeships Scheme

**Electoral Division(s) and Member(s) Affected**

All

## **Appendix A:**

### **Evaluation of Placement Outcomes and Feedback from Schemes:**

The overall response to completed placements had been very positive as the following quotes illustrate:

#### **1. NCC Apprenticeships:**

##### ***Apprentices:***

- *"The apprenticeship has helped me to experience youth work in a whole new way and made me realise exactly how much I want to be a youth worker"*
- *"As for the work placement where I was placed, Nottinghamshire County Council – I couldn't have wished for a bigger or better organisation to get my administrative training".*
- *"Working as an apprentice has opened up a lot of doors for me.... I have ambitions to learn more, go on to university and progress my career".*
- *"I feel like I have found what I want to do with the rest of my life. This is definitely something I want to continue to do in the future so I'm really happy".*
- *"To any young person who is considering what to do with their future I would definitely urge them to consider apprenticeships. You can gain qualifications but also experience of working at first hand".*
- *"I really enjoyed my apprenticeship here and I'm so glad I've got a permanent job now as a Highways trainee. Even if I hadn't got the job here, I'd still have walked out of the apprenticeship with lots of transferable skills that would make me much more employable than before".*
- *"I learned so much on my apprenticeship here. Customer Service skills are essential to most jobs now – especially in local authorities. But my apprenticeship also equipped me for the world of work in a way that a more traditional route doesn't. I had previously been studying for my A Levels but I decided that an apprenticeship would be a better way to get a good job as I didn't want to go to university."*

##### ***Managers:***

- *"We will really miss our apprentice, she has been excellent"*
- *"It's hard work to begin with and you do have to put the hours in but it's worth it to see the apprentice progress"*
- *"She is like a breath of fresh air".*

#### **2. NGDP participants :**

- *"The scheme has reaffirmed my decision to work in Local Government, and I am committed and determined to progress my career through to management level. I have relished the opportunity to work on real projects and produce work and strategies that have had a real and beneficial impact on Nottinghamshire's communities".*
- *"The support that I have received both during my placements and in regards to career development has been fantastic, and has helped me to develop skills and experience for my future career".*
- *"The experience has enabled me to develop my skills, gain further responsibility and consider areas, having worked in different departments, in which I would like to pursue my career beyond the scheme".*

- *"I've had a variety of opportunities for development, for example through project management, analysis, and stakeholder engagement. This is strongly supported by a strong placement co-ordinator and a robust framework for personal development that makes sure you're getting the most out of the scheme".*
- *"The structure of the scheme with placements in different authorities allows me to gain a very broad base of experience, giving the strongest possible foundation for a career in finance in the public sector".*

### **3. CIPFA trainees:**

- *"The structure of the scheme with placements in different authorities allows me to gain a very broad base of experience, giving the strongest possible foundation for a career in finance in the public sector"*
- *"In just a few months, I've learned a great deal about finance in a district council. I've taken on a number of roles in the office, been part of meetings involving senior officers of the council and become a part of the team here in Ashfield. After half a year, I get to move on to another authority and experience all this again from a different perspective. I can't think of a better education in workings of finance and local government"*
- *"The scheme offers excellent support to me as a trainee, both from those at NCC who manage the scheme, and from colleagues at my first placement at Nottinghamshire Fire and Rescue Service. I feel I have been given the chance to contribute early on, and I have learned so much about the challenges facing local government and my placement organisation".*
- *"I am learning a great deal about a variety of local authority finance functions on my placement and am looking forward to experiencing all aspects of accountancy as I progress through the scheme. The CIPFA qualification is a very important aspect of the scheme".*
- *"I have already gained a great deal of insight through, transferring concepts of accounting fundamentals taught in university, into real life daily practices. It is definitely an exciting prospect and I am so pleased to have Police as my first placement".*
- *"What I find really unique and attractive about this scheme is that we [trainees] are able to undertake placements across the numerous public sector organisations partaking in the scheme. This enables us to quickly gain varied work-experience and skill-sets which we are able to apply in different contexts, as well as gaining a though understanding of the financial and strategic issues public sector organisations face".*
- *"Everyone I work with at placement and at County Hall is so supportive and this has helped me settle quickly in to my new role. I am looking forward to starting the CIPFA qualification in September as I believe this will open up a lot of doors and will enable me to create a successful and exciting career for myself".*

### **4. Work Experience:**

- *"..... thank you again so much for your help. Within the space of 24 hours my request for this opportunity has not only been responded to but arranged by X (the manager), could not have been more accommodating and I am now very much looking forward to spending time in the Registration Service"*
- *"X worked with 9 members of the Team, and covered various elements of Procurement. He also attended a CLDT Invoice Consolidation meeting. He was a very polite and courteous young man, and seemed very bright."*

- *"We were able to provide the student with a broad range of experience, and allow her to do some work which will be used by us in the future - she therefore felt she was doing something worthwhile for us."*
- *"I spent some time with X talking him through the revenue budget, how it is funded and the challenges currently faced by the County Council. I also talked him through the capital programme so that he could understand both the scale and scope of it. X asked some good questions throughout and generally showed a high level of interest."*

## Appendix B:

NGDP – Range of Project work undertaken			
Year 2010/2011	Year 2011/2012	Year 2012/2013	2013/Future
Improvement Programme - Service Reviews including HR	Communications Review	Living at Home Project - Admissions to Care	Wellbeing Strategy
Corporate standards for policy writing	Services to schools - strategic review	Re-design of Home Based Services	Strategy for Workplace Health (Public Health)
Pilot project set up - 24 hour care at home	Review of operating procedures at National Water Sports Centre	Lean Plus Projects	Nottinghamshire Growth Plan – developing a sector approach
Redesign & centralise business support in CYPS	Library Service - exploring new models for service offer and developing a volunteering programme	Troubled Families including Business Process Mapping (now a national model)	Finance ASCH
ASCH - Night Response	Multi-Agency Safeguarding Hub - MASH	Base Budget Review	Sexual Violence Strategy
Big Society	Review of Management Choices Brochure - Services for Schools	Day Care Transport review	Review of provided services for looked after children
Putting People First project	Child & Family Poverty Strategy	Improvement Programme	Lean business process re-engineering - accounts payable
Chief Executive's Office - Policy Officer		Executive Officer CFCS	Medium Term Finance Strategy
		Young people coming into care - early prevention / review of systems and processes.	Living at Home - Joint Working and Integrating with Health
		Living at Home - Joint Working and Integrating with Health	Implementing Operation Encompass, an automatic reporting mechanism for domestic violence incidents where children are involved.
			Early Help Strategy and Action Plan







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			Early Help Strategy and Action Plan





**REPORT OF THE SERVICE DIRECTOR HR AND CUSTOMER SERVICE****SICKNESS ABSENCE PERFORMANCE AS AT 30<sup>th</sup> SEPTEMBER 2013****Purpose of the Report**

1. To provide a further quarterly update for Members about Nottinghamshire County Council's performance in relation to current levels of sickness absence across its workforce.

**Information and Advice****Background:**

2. One of the Council's strategic priorities continues to be to reduce the number of working days lost to employee sickness absence.
3. At the Personnel Committee meeting on 11<sup>th</sup> September 2013 Members received updated data and analysis of the Council's performance against this key corporate performance indicator. This set out that the level of absence at the end of the initial quarter of 2013/14 was **8.14 days** absence on average, per employee, per annum.
4. This level of performance exceeded the County Council's in year target of **8.17 days** by **0.03 days** and placed it well below the national average for local authority employers which is **8.40 days** overall and for comparable County authorities, **9.10 days**.
5. Continual improvement has been achieved since 2010, when NCC absence rates stood at an average of **10.50 days**, through the adoption of a strategic approach which refocused absence management onto proactive, preventative employee health and wellbeing and the delivery of key actions for improvement.
6. The on-going priority is to maintain and continue to improve on this level of performance whilst building in sustainability through increased employee engagement which will be reflected in a refreshed Workforce Health and Wellbeing action plan for the Council's direct employees.

**Performance:**

7. The data set out in detail in **Appendix A and B** to this report reflects the position at the end of the second quarter of the current financial year, that is the period 1<sup>st</sup> July to 30<sup>th</sup> September 2013.

8. The validated data for Q2 indicates that the current level of sickness absence is **8.19 days** sickness per employee on average per annum, a slight increase of **0.05 days** on the previous quarter and just below the in-year target by **0.2 days**. This trend is most marked in schools.
9. The charts attached to this report (**Appendix A and B**), continue to illustrate a variation across departments and service areas within departments in respect of performance against the Council's overall in-year target.
10. The next update report to Personnel Committee will set out the known situation as at the end of the third quarter of 2013/14, that is as at 31<sup>st</sup> December 2013.

#### **Reasons for absence:**

11. The current LGA Workforce Survey reports that the top three causes of reported sickness absence across local authorities are stress, depression, anxiety; mental health and fatigue (**21.70%**) followed by other muscular skeletal problems (**14.70%**) and back and neck problems (**12.30%**).
12. Absence reported as being attributable to stress and stress related illness is, for the first time since 2010, no longer the most prevalent reason for absence in this Council. Currently, it is now surgical operations and post-operative recovery. This is potentially reflective of the age profile of the Council's employees, and is particularly significant in Public Health, Schools and Environment and Resources (**see Appendix C**).
13. However stress related absence remains significant and is the second most prevalent reported cause of absence, followed by illness attributable to "other" reasons. In CFCS and ASCHPP stress related absence remains the prevalent reason and reported levels exceed the Council average (**see Appendix C**).
14. HR Business Partners are working with managers in hot spot areas to identify causes and solutions which will include promoting the use of the Councils stress audit tool to engage with staff to identify actual and potential stressors and action plan accordingly.
15. Whilst levels of absence attributable to stress in PPCS appear extremely high, this is a significantly smaller department in terms of headcount in comparison to all others therefore one or two cases can considerably distort the average percentage.
16. It is possible that the trends highlighted in paragraphs 12, 13 and 14 above reflect to some extent the relative age profile of the departments concerned. It is proposed to drill down into workforce information data in order to undertake further, detailed analysis of this to inform the future focus of action planning for improvement as part of the 2013/14 Employee Health and Wellbeing action plan.
17. HR are currently developing management guidance to address the relatively high level of non-specific reason reporting under the "other" category in order to ensure a more accurate reflection of actual reasons for absence.

### **Stress:**

18. As set out in paragraph 12, the absence reasons report for Quarter 2 2013/14 (**Appendix C**), shows that, absence attributed to stress and stress related illness continues to a significant cause of sickness absence in the Council.
19. Relatively high levels of stress related absence across the local authority sector reflect the operating environment of budget reductions and change which have resulted in post reductions and increased demands on those who remain in the service; over the past few years levels of stress related absence in the Council have been as high as **21%** of all recorded absence, in line with the reported national average for County Councils.
20. The positive and improving trend reported in Q1 of 2013/14 is perpetuated into Q2 with stress and stress related illness now accounting for **18.17%** of all recorded absence, compared to **18.31%** at the previous quarter, an improvement of **0.14** percentage points and well below the reported local government average of **21.70%**. It is essential that this positive trend is maintained and that levels of stress and stress related illness continue to decline.
21. A refreshed Workforce Strategy for 2014-18 is being developed to underpin the Council's new Strategic Plan with regard to its ambition to be a good employer and encourage other employers in the County to adopt good employment practice. Engaging managers and employees in proactive and preventative workforce health and wellbeing, with a focus on the prevention, reduction and management of stress through early intervention will form a key element of the new Workforce Strategy.
22. This approach will include assisting individual employees to maximise their capacity to find solutions in response to challenges and changing demands at work, balanced against an appropriate organisational response with a particular focus on "hot spot" service areas, such as Children's Social Care, where stress is a particular issue.
23. Achievements made in delivering the Employee Health and Wellbeing Action Plan for 2012/2013 gained the Council accreditation against the silver level of the "Wellbeing at Work" Workplace Health Scheme. Building on progress made, a specific plan for 2013/14 will be developed which will be matched against the criteria for achieving the highest gold level award.
24. Discussions are progressing positively with Public Health colleagues and the trade unions to develop resource and deliver specific approaches and activities to support the development and delivery of this plan.

### **Long term absence:**

25. The Q2 2013/14 data indicates that **44.89%** of all absence is currently long term, that is of four weeks or more in duration (**Appendix D**), indicating that the Council continues to exceed its performance against a target of **50.00%** or less.
26. Overall the position compared with the previous quarter is further improved by **0.57** percentage points when it stood at **45.46%**, evidencing that HR working with managers to

ensure early intervention to ensure that absent employees are facilitated to return to work at the earliest possible opportunity continues to have a positive impact.

### **Other Options Considered**

27. The council's approach to employee health and wellbeing is the subject of ongoing discussions with trade union colleagues in order to consider a wide range of potential options for continued improvement.

### **Reasons for Recommendations**

28. The recommendations in this report will enable Members to review the current levels of performance and direction of travel set out in this report and the actions that are in place to maintain a level of performance which meets the Council's identified targets and supports continuous improvement in levels of attendance across the Council. Regular update reports will be submitted on a quarterly basis.

### **Statutory and Policy Implications**

This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Human Resources Implications**

29. The human resources implications are implicit in the body of the report. The trade unions are engaged in the further development of employee health and wellbeing initiatives through the Joint Wellbeing and Attendance Management Steering Group

### **Equalities Implications**

30. The Council's Attendance Management policy and procedure applies equally to all directly employed staff. There is separate policy which is applicable to all maintained schools and is recommended to all schools with different governance arrangements. These procedures contain guidance which ensures that appropriate management of the sickness absence of employees with a disability complies with the requirements of the Equality Act 2010.

### **Financial Implications**

31. The financial cost of sickness is significant and, along with increased productivity and engagement, there are significant savings to be drawn down from further reducing absence rates.
32. Establishing the true cost of absence to the Council is a complex calculation which needs to take into account a range of related factors, including the cost of providing cover in front line service areas.

33. Following the successful migration of all employee data into the Business Management System, during 2013/14, active consideration is being given to a mechanism for undertaking detailed analysis and accurate breakdown of the actual cost of absence to the authority.

## **RECOMMENDATIONS**

It is recommended that Members note:

1. the on-going trend of continuous improvement
2. the current level of performance in respect of sickness absence levels.

**Marjorie Toward**  
**Service Director HR and Customer Service**

**For any enquiries about this report please contact:**

Claire Gollin, Group Manager HR, on 0115 9773837 or [claire.gollin@nottsc.gov.uk](mailto:claire.gollin@nottsc.gov.uk)

### **Constitutional Comments (KK 07/10/13)**

33. The proposals in this report are within the remit of the Personnel Committee.

### **Financial Comments (SEM 08/10/13)**

34. There are no specific financial implications arising directly from this report.

### **Background Papers**

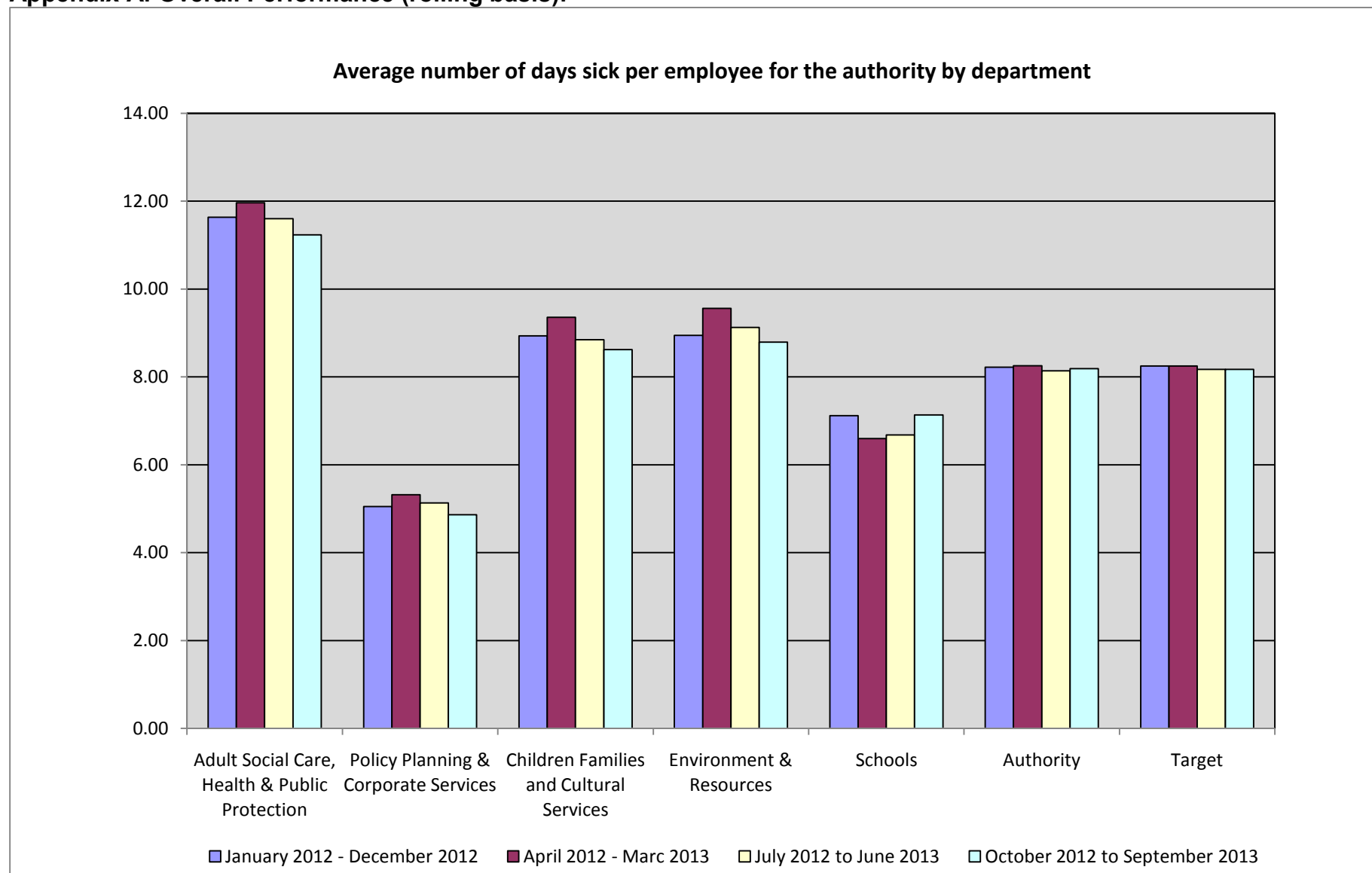
None

### **Electoral Division(s) and Member(s) Affected**

All



## Appendix A: Overall Performance (rolling basis):



<b>Department:</b>	<b>January 2012 - December 2012</b>	<b>April 2012 - Marc 2013</b>	<b>July 2012 to June 2013</b>	<b>October 2012 to September 2013</b>
Adult Social Care, Health & Public Protection	11.63	11.96	11.60	11.23
Policy Planning & Corporate Services	5.05	5.32	5.13	4.86
Children Families and Cultural Services	8.93	9.36	8.85	8.62
Environment & Resources	8.94	9.56	9.13	8.79
Schools	7.12	6.59	6.68	7.13
<b>Authority</b>	<b>8.22</b>	<b>8.25</b>	<b>8.14</b>	<b>8.19</b>
<b>Target</b>	<b>8.25</b>	<b>8.25</b>	<b>8.17</b>	<b>8.17</b>

*\*Public Health joined Nottinghamshire County Council on 1<sup>st</sup> April 2013. The number of days lost due to sickness has calculated accordingly on a pro-rata basis.*

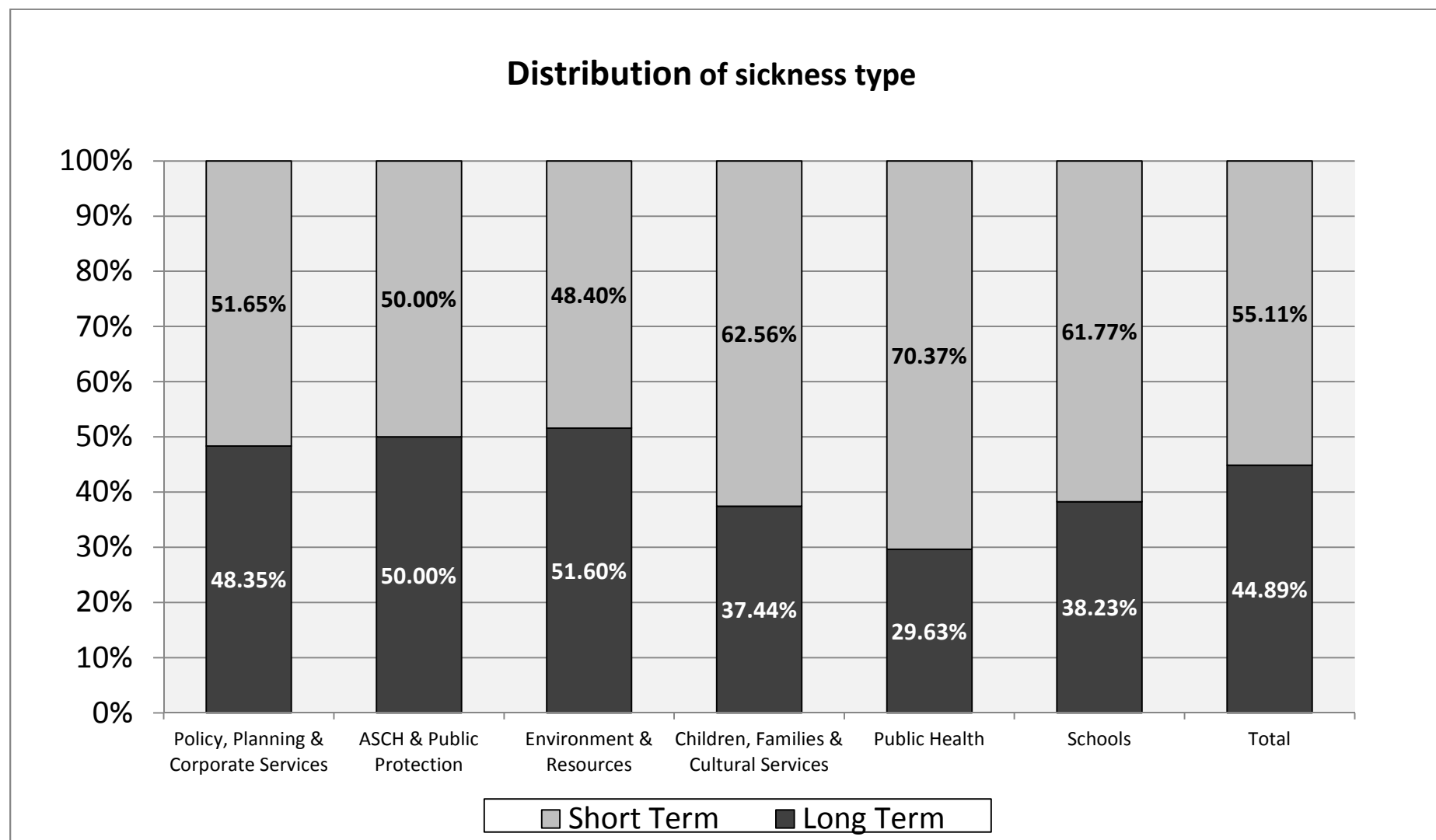


## Appendix C: Reasons for Absence 1<sup>st</sup> July – 30th September 2013

	Back Problems	Cold/Flu/Sore Throat	Headache/Migraine	Heart/Circulation	Infection	Muscular/Skeletal	Op/Post Op Recovery	Other	Pregnancy Related	Respiratory	Skin Disorder	Stomach/Digestion	Stress/Depression	Not assigned
ASCH & Public Protection	6.10%	8.87%	0.93%	1.41%	2.64%	11.14%	16.01%	12.40%	1.06%	4.08%	0.43%	7.28%	<b>25.09%</b>	2.56%
Children, Families & Cultural Services	5.23%	10.38%	2.00%	1.23%	2.17%	10.87%	14.20%	15.28%	1.45%	3.57%	0.36%	6.39%	<b>24.49%</b>	2.37%
Environment & Resources	8.86%	7.55%	1.80%	4.00%	4.05%	15.54%	<b>17.29%</b>	13.77%	0.48%	2.16%	0.61%	7.46%	15.22%	1.20%
Policy, Planning & Corporate Services	6.77%	16.56%	2.36%	0.26%	5.48%	2.42%	5.31%	5.38%	0.10%	1.61%	0.00%	10.21%	<b>43.17%</b>	0.39%
Public Health	0.00%	25.00%	0.00%	9.26%	9.26%	0.00%	<b>38.89%</b>	3.70%	0.00%	0.00%	0.00%	5.56%	8.33%	0.00%
Schools	4.10%	12.88%	2.32%	1.74%	3.25%	7.69%	<b>21.26%</b>	12.35%	1.50%	3.73%	0.28%	14.04%	14.72%	0.13%
<b>Totals</b>	5.79%	10.60%	1.93%	2.17%	3.22%	10.61%	<b>18.26%</b>	<b>13.09%</b>	1.16%	3.34%	0.39%	10.16%	<b>18.17%</b>	1.11%

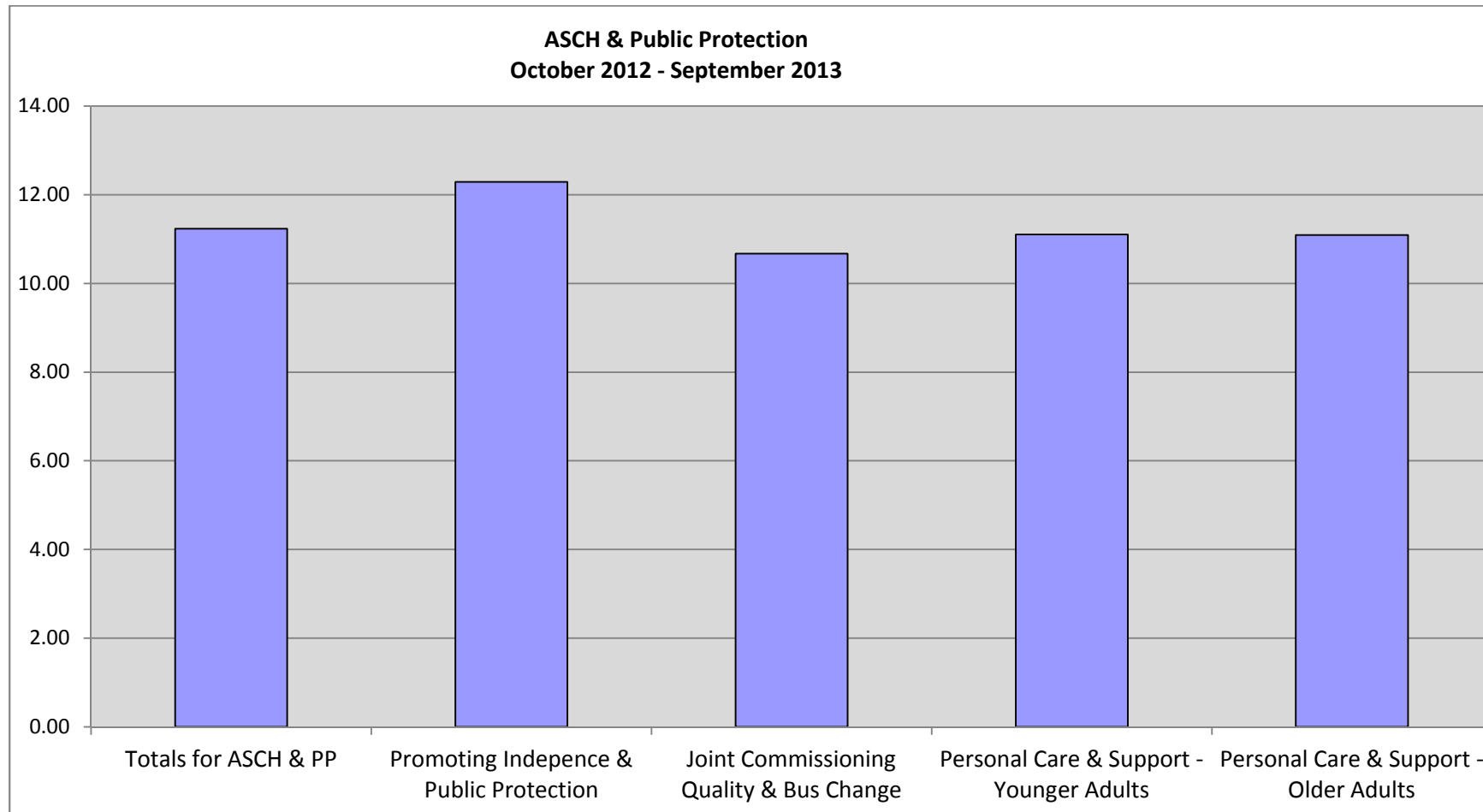


## Appendix D: Long and Short term absence

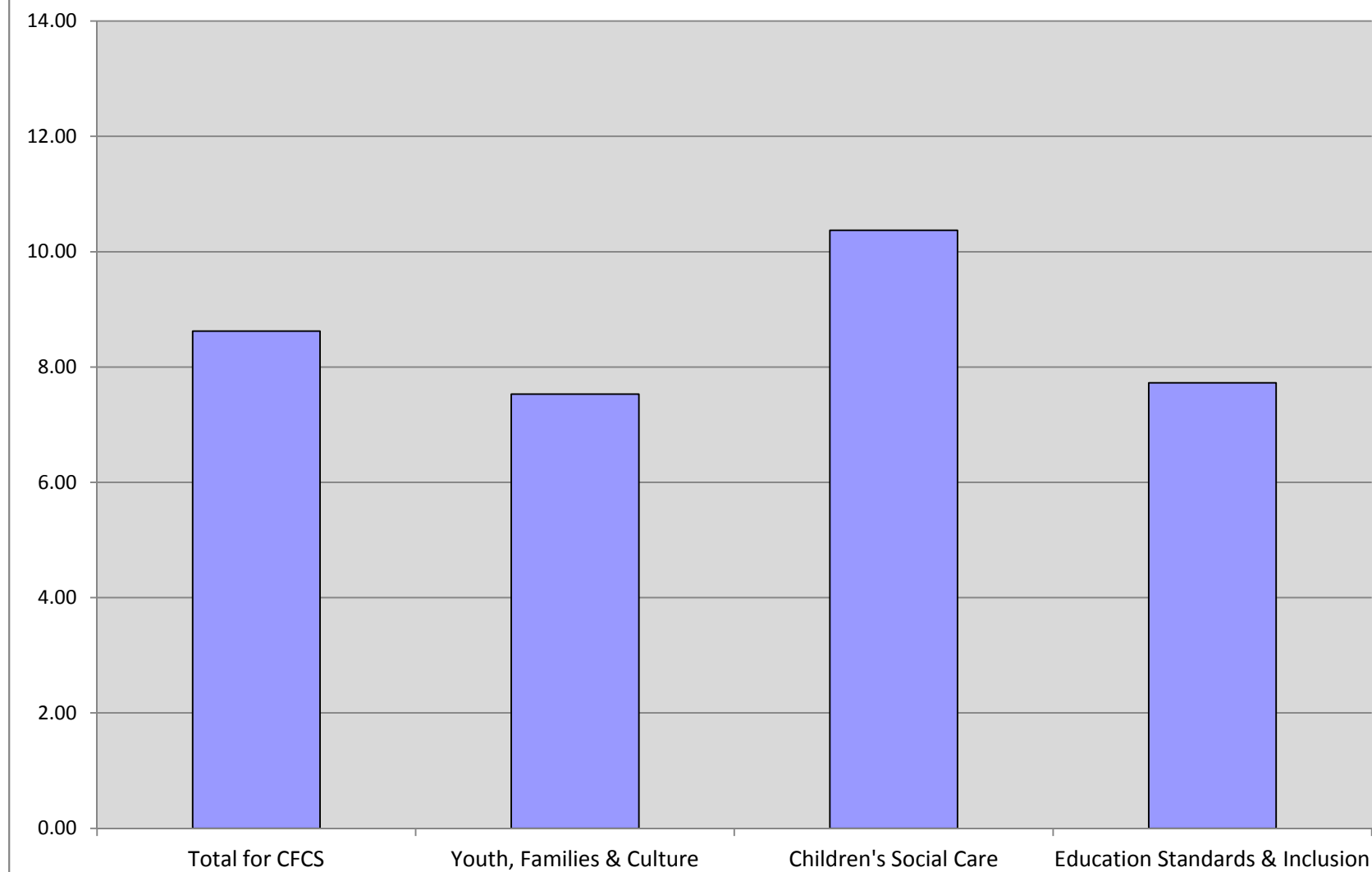




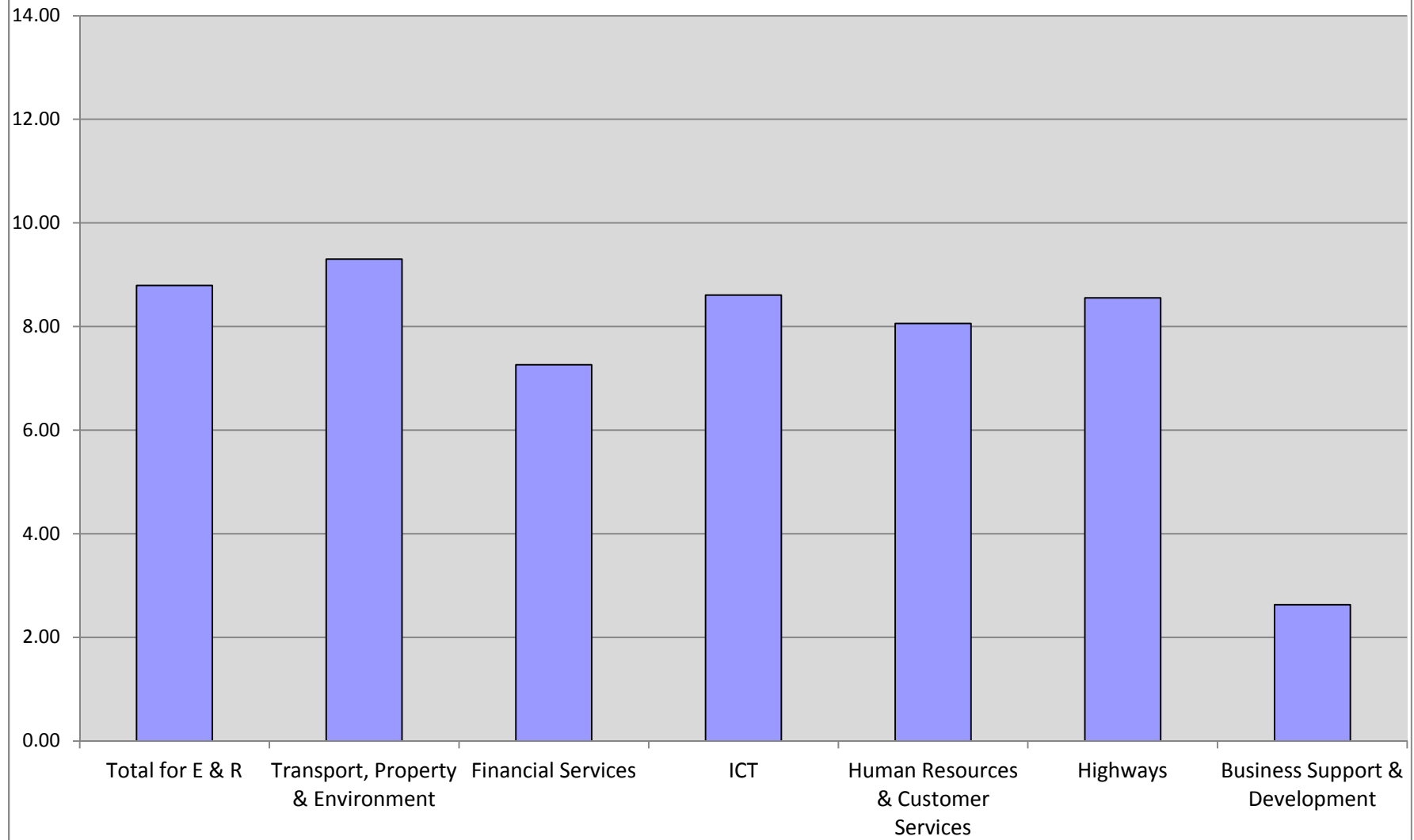
## Appendix B: Performance by department (rolling basis)



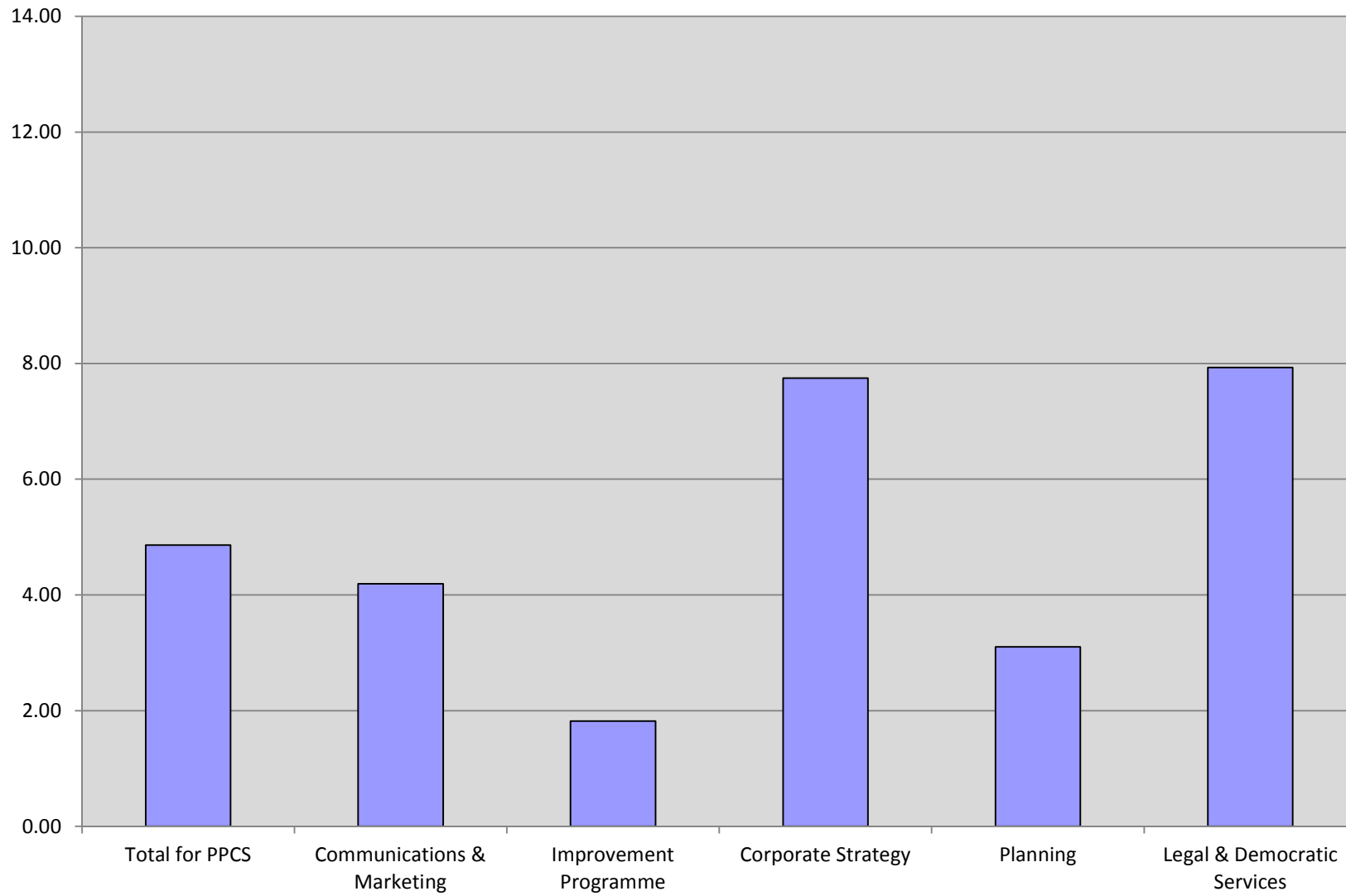
**Children, Families & Cultural Services  
October 2012 - September 2013**



**Environment & Resources**  
**October 2012 - September 2013**



**Policy, Planning & Corporate Services  
October 2012 - September 2013**





## **REPORT OF SERVICE DIRECTOR – HR AND CUSTOMER SERVICE**

### **REVISED CORPORATE HEALTH AND SAFETY POLICY STATEMENT**

#### **Purpose of the Report**

1. The purpose of the report is to seek the agreement of Personnel Committee to the revised Corporate Health and Safety Policy, which is attached as Appendix A1-A3.

#### **Background**

2. The County Council either directly provides, or contracts or commissions the provision of, a complex range of services across Nottinghamshire to a range of different communities, including very vulnerable people. The effective management of risk in relation to service users, their families and the wider public, our employees and our contractors and suppliers is critical.
3. The County Council has in place a Health and Safety Strategic Management Framework and supporting Health and Safety Policy Statement, advice and guidance to ensure that risks are effectively prioritised and managed on a corporate and day to day basis and that there is clear accountability and responsibility for this across the whole organisation.
4. The Council's Strategic Health and Safety Management Framework has been independently assessed and accredited against the OHSAS 18001:2007\*.

#### **Information and Advice**

5. The Health and Safety Policy Review was commenced in August 2012 with a view to producing clearer and more streamlined documentation that followed good practice identified in the Corporate Policy Framework document.
6. The key driver for change was the need to align the existing Health and Safety Policy Statement and supporting management system, Section A of the Corporate Health and Safety Manual, to the requirements of OHSAS 18001:2007\*. This had been done in part during initial Corporate OHSAS registration but required review and the inclusion of key management actions to aid continued compliance.
7. Another driver for change was the need to make it easier for managers to access Health and Safety guidance and documentation and to simplify the guidance and

make it easier to apply

*\*British Standard*

in practice. This is increasingly important as the level of face to face health and safety

support is reduced and managers are increasingly required to self serve in terms of advice and guidance. The new policy structure allows for sign-posting to other supporting documentation within the management system and removes the need to have separate policy documents for each section of the Corporate Safety Manual which further streamlines the process and documentation.

8. The revised Health and Safety Policy is now shorter, clearer and consists of three sections :

A1: Statement of corporate commitment

A2: Definition of roles and responsibilities

A3: Health and safety management system arrangements.

9. The former Corporate Health and Safety Policy has therefore been reviewed, revised and aligned to the requirements of the OHSAS 18001:2007\* and the County Council policy framework.

10. The revised Health and Safety Policy has been agreed by Compliance Board on the 22<sup>nd</sup> April 2013. The draft document was also the subject of consultation with trades union colleagues via the Central Health Safety and Welfare Panel on 4th April 2013 and Central Joint Consultative and Negotiation panel on the 27<sup>th</sup> June 2013 and comments made by recognised trade unions have been incorporated in the final document. The revised documentation was considered by Corporate Leadership Team as part of the Annual Health and Safety Review in October 2013.

### **Other Options Considered**

11. To continue with the existing format and approach but this would be out of alignment with the health and safety management system and is more difficult for managers to access and apply.

### **Reason for Recommendation**

12. To provide a revised policy aligned to the health and safety management system, presented in a more simpler, easier to read streamlined format which will encourage application by managers in undertaking their day to day activities.

### **Statutory and Policy Implications**

13. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are

described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Human Resources Implications**

14. The human resources implications in relation to management of risk and role of the trades unions in developing the revised policy are set out in the report.

### **RECOMMENDATION**

1. It is recommended that Personnel Committee agree the attached revised Health and Safety Policy.

**Marjorie Toward**  
**Service Director - HR and Customer Service**

### **For any enquiries about this report please contact:**

John Nilan, Acting Team Manager Health and Safety on email  
[john.nilan@nottsc.gov.uk](mailto:john.nilan@nottsc.gov.uk) or 01623 434560

### **Constitutional Comments (KK 07/10/13)**

15. The proposal in this report is within the remit of the Personnel Committee.

### **Financial Comments (SEM 08/10/13)**

16. There are no specific financial implications arising directly from this report.

### **Background Papers and Published Documents**

None

### **Electoral Division(s) and Member(s) Affected**

All





## Health and Safety Policy

### A2 – Definition of Roles and Responsibilities

#### Context

This section of the Health and Safety Policy defines employee roles, responsibilities, resources, authorities and accountabilities.

#### Principles and Commitments

The County Council's statement of principles and commitment is contained in Section A1 of this Policy

#### Roles, Responsibilities and key actions

Elected Members will

1. Provide sufficient time and resources for the effective management of health and safety;
2. Assess the health and safety implications of their policy and decision-making processes to enable the authority to implement adequate control measures;
3. Consider any significant health and safety issues brought to their attention by the Chief Executive or Corporate Directors;
4. Ensure appropriate action is taken to ensure statutory compliance.

The Chief Executive will

1. Ensure policy decisions and organisational change processes fully address significant health and safety issues;
2. Regularly review health and safety performance to inform relevant corporate improvement plans;
3. Bring significant health and safety matters to the attention of elected members;
4. Nominate a Health and Safety Director.
5. Take action, through Corporate Leadership Team (CLT), to ensure that effective management systems and strategy are implemented and maintained.

Corporate Directors will

1. Assess health and safety implications when making decisions about resourcing, procurement, change and project management;
2. Bring significant issues to the attention of the Chief Executive and/or elected members;
3. Regularly review health and safety performance and present significant concerns to a quarterly leadership team meeting as a standing item;

# Health and Safety Policy

## A2 – Definition of Roles and Responsibilities

4. Ensure Service Directors take appropriate action to fulfil their responsibilities as defined in this policy;
5. Demonstrate leadership and commitment to health and safety by ensuring availability of resources essential to establish, implement, maintain and improve the occupational health and safety management system (OHSMS),
6. Ensure clearly defined roles, responsibilities and accountabilities for the staff they are responsible for.
7. Ensure health and safety is considered and appropriately managed as part of any strategic partnerships, integrated teams and contracting arrangements they are responsible for.
8. Nominate one Service Director to be the Departmental 'health and safety sponsor'.

The Corporate Director of the Environment and Resources Department is the nominated 'Health and Safety Director' for the County Council. The Health and Safety Director chairs 'Compliance Board' which is responsible for the implementation, operation and monitoring of the County Council's health and safety performance on behalf of CLT. The Health and Safety Director will advise CLT on levels of compliance with legal and policy requirements and report on progress with agreed objectives and programmes.

### Departmental Health and Safety Sponsor

1. The sponsor is responsible for ensuring effective representation at Compliance Board and for coordination of strategic health and safety matters within their Department;
2. The sponsor will ensure that an effective Risk Safety and Emergency Management Group is established and maintained; and provides regular compliance and performance reports to the departmental leadership team;
3. The sponsor will ensure provision of a departmental health and safety action plan and monitor its implementation;
4. The sponsor must also nominate suitable persons as nominated property officers.

### Line management roles and responsibility

1. Service Directors are responsible for ensuring that the OHSMS is effectively implemented in order to maintain compliance. They are required to allocate roles and responsibilities and to ensure appropriate levels of communication and consultation are maintained. By allocating roles and responsibilities to appropriate staff in their service they will ensure that effective action is taken. Form SR60



## Health and Safety Policy

### A2 – Definition of Roles and Responsibilities

should be used to support this process by clearly allocating responsibility for taking action to maintain health and safety compliance.

2. Group Managers are accountable for identifying, assessing and controlling risks, as well as monitoring health and safety compliance within their areas of control.
3. Team Managers, supported by Senior Practitioners/Supervisors, are accountable for day to day operational implementation of control measures and monitoring health and safety standards within their team.

Line management roles and responsibilities are defined at a local level through the completion and maintenance of the SR60 'Service Arrangements' document.

#### All Employees

1. Take reasonable care for the health and safety of themselves and all other persons affected by the way they carry out their work
2. Report to their immediate line manager any accident, dangerous occurrence or hazardous incident, including near misses, as soon as possible after it comes to their notice
3. Report to their immediate line manager any health and safety concerns or unsafe systems of work or damage to equipment which cannot be immediately made safe or where corrective measures are needed
4. Co-operate and conform to all policies, procedures and instructions to ensure personal safety and the safety of others
5. Not intentionally or recklessly interfere with or misuse anything provided in the interests of health and safety
6. Seek advice on health and safety responsibilities and best practice where necessary

#### Responsibility for health and safety in schools

- Nottinghamshire County Council is the employer in community, voluntary controlled schools, as well as in maintained nursery schools and learning centres (pupil referral units). Head teachers in these schools are required to make arrangements for ensuring the proper implementation of this health and safety policy.
- The governing body is the employer in all academies, foundation and voluntary aided schools and are outside the scope of this policy. They will therefore need to



## Health and Safety Policy

### A2 – Definition of Roles and Responsibilities

create, implement and maintenance an appropriate health and safety policy for their school.

#### Responsibility for property related health and safety

NCC Property Group has prime responsibility for the control of risks relating to the acquisition, design, maintenance and disposal of NCC owned and leased properties.

Departmental nominated property officers (NPOs) support this by:

1. Being a single contact point for their Department (as the primary controller or occupier of the property), other occupying managers, external agencies and the landlord (Property Group or external).
2. Introducing and maintaining certain administrative or procedural risk controls (e.g. employee training and emergency action plans) associated with property related hazards.
3. Ensuring that specified monitoring activities (e.g. inspections and servicing) are taking place at prescribed intervals.
4. Checking that there are systems and paperwork available to record actions taken, and that employees are using them effectively.

#### Supporting Documents

- SR60 – Service Arrangements
- Guidance for Nominated Property Officers
- Wired – Communities, Health and Safety, Document Library
- Property Handbook at;  
<http://nottshorizon.nottsc.gov.uk/>



**REPORT OF THE SERVICE DIRECTOR HR AND CUSTOMER SERVICE****VACANCY CONTROL – IMPACT ON WORKFORCE****Purpose of the Report:**

1. To provide Personnel Committee with the first quarter's update, as at 31<sup>st</sup> August 2013, on the implementation of the new Vacancy Control Process, approved by this Committee on 12th June 2013. This data has been drawn from the monitoring data held by the HR Service.

**Information and Advice:**

2. The revised Vacancy Control Process was introduced in June 2013 with an overall aim of helping to ensure that the Council can respond to the increasing financial challenges facing it over the next three years whilst minimising the need for compulsory redundancies as far as possible.
3. The intention is that the Council will be better able to plan for and achieve necessary future staffing reductions arising from the current programme of service reviews with the minimum of service disruption and risk, whilst also minimising the number and cost of redundancies arising.
4. Vacancy Control is one of a set of measures being taken by the Council (including redeployment and seeking expressions of interest in voluntary redundancy), intended to support the Council in minimising and mitigating against the impact of post deletions arising from the Council's response to its increasing financial challenges.
5. The Vacancy Control Process covers all permanent and temporary posts across the Council with a number of designated post exceptions predominantly in key front line service areas as detailed in paragraph 12 below.
6. Requests for agency workers or consultants should also be routed through the process.
7. The process requires managers to initially consider whether the post can be deleted as part of budgetary savings and aims to fill posts on a fixed term, temporary basis wherever possible.

**Monitoring of the Vacancy Control Process:**

8. As part of the process, managers are required to send all Vacancy Control Decision Records signed off directly by their Corporate Director or a designated Service Director, to the HR Service, prior to advertising or deleting the post.
9. All Decision Records are logged in HR and the HR Business Partner responsible for advising the respective service area will check the form to ensure it complies with the process endorsed by this Committee and provide challenge if it does not. The form requires HR sign-off before a copy is sent as approval to advertise together with the recruitment documentation.

**Outcomes to date:**

10. The data set out in the appendix to this report highlights the number of decision records that were received in the first quarter of the operation of the process, between 3rd June 2013 and 31<sup>st</sup> August 2013.
11. During this period 421 vacancies were processed with the following outcomes:
  - Permanent – 80 posts (19%)
  - Fixed Term – 315 posts (74.8%)
  - Agency workers – 24 posts (5.7%)
  - Deleted posts – 2 posts (0.5%)
12. It should be noted that in accordance with the Vacancy Control Process, decision records are not required for front-line posts in the following areas, but only if they are fixed term in nature and advertised by the BSC:
  - Front line qualified child protection social work and child protection social work team managers
  - Children's residential care
  - Regulated services in ASCH
  - School based catering and cleaning staff.
13. The higher number of decisions to appoint permanently to vacant posts in the Children's Social Care division of CFCS highlighted in the appendix relate predominantly to front-line Social Workers.
14. Under the provisions of the Vacancy Control Process, when a vacancy arises, the priority for managers is to determine if the post can be deleted, either now or in the future, to contribute to budgetary savings. The data set out in the appendix highlights that, to date, only a very small proportion, **0.5%**, of those posts considered under the process have been put forward for deletion.
15. This reflects the need to maintain continuity of service delivery whilst the proposals to restructure and redesign services to deliver savings set out in Outline Business Cases (OBC's), were under development.
16. An inevitable consequence of the on-going application of the Vacancy Control process over time is that the need to maintain service continuity whilst these service reviews are implemented will result in the Council's workforce becoming increasingly temporary and flexible in nature.

17. In addition, in critical service areas such as Children's Social Care, a further consequence will be a reliance on agency workers to maintain key specialist service provision.
18. Further work will therefore be undertaken to assess the on-going impact of the Vacancy Control process on the nature of the Council's workforce, particularly in light of any proposals to reduce staffing numbers as part of the service review and budget setting process.
19. A commitment has been given to elected members on Personnel Committee to provide them with updates on the outcomes from the vacancy control process on a quarterly basis, the next report to the 29<sup>th</sup> January 2014 meeting of this Committee will show the situation as at 30<sup>th</sup> November 2013.

### **Other Options Considered**

20. The potential to remove any form of vacancy control process and leave the management of this entirely at the discretion of individual managers was considered. It was determined that robust and consistent corporate control and monitoring is necessary to effectively manage and minimise the impact of increased financial pressures on staffing levels and the potential for compulsory redundancies and this was the model agreed by Personnel Committee on 12<sup>th</sup> June 2013.

### **Reasons for Recommendations**

21. To monitor and review the effectiveness of the Vacancy Control measures put in place to ensure that the Council is able to plan for and achieve necessary future staffing reductions with the minimum of service disruption and risk whilst also minimising the number and cost of redundancies arising and the proportion of these that are compulsory; ensuring legal compliance with regard to the employers duty towards staff at risk of redundancy.

### **Statutory and Policy Implications**

22. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Human Resources Implications**

23. The human resources implications are implicit in the body of the report. A commitment has been given to the recognised trade unions to provide them, through the Central Joint Consultative and Negotiating Panel, with the data set out in this report, updated thereafter on a quarterly basis.

### **Equalities implications**

24. The proposals within this report will provide a structure and level of scrutiny to ensure consistency and fairness of process application across the whole Authority.

## **Financial Implications**

The proposals within this report will help to ensure that the Council can respond to the increasing financial challenges facing it over the next three years whilst containing the impact on redundancies as far as possible.

## **RECOMMENDATIONS**

It is recommended that Personnel Committee:

1. Note the contents of this report and the impact on the profile of the Council's workforce.
2. Receive future vacancy control update reports on a quarterly basis.
3. Receive an update on the use of agency workers at the next Committee meeting.

**Marjorie Toward**  
**Service Director HR and Customer Service**

**For any enquiries about this report please contact:**

Claire Gollin, Group Manager HR on 0115 9773837 or [claire.gollin@nottsc.gov.uk](mailto:claire.gollin@nottsc.gov.uk)

## **Constitutional Comments (KK 28.10.13)**

25. The proposals in this report are within the remit of the Personnel Committee.

## **Financial Comments (SEM 29.10.13)**

26. The financial implications are set out in the report.

## **Background Papers and Published Documents**

None

## **Electoral Division(s) and Member(s) Affected**

All



**Appendix : Outcomes from Vacancy Control Process: June – August 2013 inclusive)**

<b><u>By Department:</u></b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>ASCHPP</b>	81	125	14	105	4	2
<b>CFCS</b>	121	242	57	174	11	0
<b>E&amp;R</b>	34	36	9	19	8	0
<b>PPCS</b>	11	13	0	12	1	0
<b>Public Health</b>	5	5	0	5	0	0
<b>Total</b>	<b>252</b>	<b>421</b>	<b>80</b>	<b>315</b>	<b>24</b>	<b>2</b>

**By Division:**

<b>ASCHPP</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Joint Commissioning, Quality, Business Change</b>	34	48	0	44	4	0
<b>Personal Care and Support Older Adults</b>	16	37	11	26	0	0
<b>Personal Care and Support Younger Adults</b>	22	26	2	22	0	2
<b>Promoting Independence and Public Protection</b>	9	14	1	13	0	0
<b>Total</b>	<b>81</b>	<b>125</b>	<b>14</b>	<b>105</b>	<b>4</b>	<b>2</b>

<b>CFCS</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Education Standards &amp; Inclusion</b>	20	37	0	32	5	0
<b>Children's Social Care</b>	34	72	52	15	5	0
<b>Youth, Families and Culture</b>	67	133	5	127	1	0
<b>Total</b>	<b>121</b>	<b>242</b>	<b>57</b>	<b>174</b>	<b>11</b>	<b>0</b>
<b>Environment &amp; Resources</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Finance and Procurement</b>	10	10	3	7	0	0
<b>Highways</b>	6	8	0	8	0	0
<b>HR and Customer Service</b>	1	1	1	0	0	0
<b>ICT</b>	5	5	0	1	4	0
<b>Transport Property and Environment</b>	12	12	5	3	4	0
<b>Total</b>	<b>34</b>	<b>36</b>	<b>9</b>	<b>19</b>	<b>8</b>	<b>0</b>



<b>PPCS</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Communications</b>	0	0	0	0	0	0
<b>Improvement Programme</b>	4	4	0	3	1	0
<b>Corporate Strategy</b>	1	3	0	3	0	0
<b>Planning</b>	1	1	0	1	0	0
<b>Legal and Democratic Services</b>	3	3	0	3	0	0
<b>Safer and Engaged Communities</b>	2	2	0	2	0	0
<b>Total</b>	<b>11</b>	<b>13</b>	<b>0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>Public Health</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>CFCS Integrated Hub</b>	3	3	0	3	0	0
<b>Business Support</b>	2	2	0	2	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>



**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY &  
ENVIRONMENT****PERFORMANCE REPORT - CATERING & FACILITIES MANAGEMENT  
SERVICES****Purpose of the Report**

1. This report provides information to the Committee on the performance of the Environment & Resources Department Facilities Management (FM) Services Period 5, 31 August 2013.

**Information and Advice**

2. The Environment & Resources Department provides a range of FM services across the County Council to schools and academies; County Hall, Trent Bridge House, Newark & Retford Bus Stations other County offices, libraries, and country parks.
3. As previously reported Facilities Management includes Building Cleaning, Grounds Maintenance, Site Caretaking & Security, mail distribution, data scanning, stationery, meeting room servicing and general portering duties.
4. Income for the service includes cash sales from catering, trading account income from schools and other departments and from an FM budget held centrally to provide accommodation and office service requirements across the County.

**Summary of Performance – Appendix 1****Facilities Management – Building Cleaning and Grounds Maintenance**

5. The levels of buy back from Schools & Academies for 2013/14 remain at similar levels from previous years. A number of Academies are and will continue to review their service provision and associated costs of service delivery. Flexibility is provided by working with schools and academies to reduce costs in conjunction with a revision to service level agreements and

output specifications. Demonstrating value for money will of course be a continuous process in this market as will reliability and excellent customer service.

6. Financial performance remains on target for the year in all areas. Of particular encouragement after few difficult years is the improving profitability position of the grounds maintenance service. A number of projects have been requested by schools and the projected annual income from this will be realised in the first 9 months of operations.
7. The service reviews regularly conducted by Balfour Beatty (Bassetlaw Schools PFI) and by the Fire Authority continue to value highly the range of FM services that are provided to these important contracts. Further value for money exercises are underway within the Childrens Centres to consolidate the variety of contracts and suppliers being used to reduce overall operating costs
8. The Building Cleaning Service has also been working closely with Adult Social Care to assist in improvements of living conditions for a number of Nottinghamshire residents suffering with mental health difficulties. During periods of time where residents are in hospital, the service has been involved in clearing/tidying properties and undertaking deep cleans of properties so that residents can return to an improved environment and satisfactory living conditions. On occasions this work has been undertaken whilst residents remain in their properties and so a particularly sensitive customer care approach is clearly required. So far, the service has undertaken 14 property deep cleans over the last couple of years and the feedback from colleagues in Adults has been very good. (see photographs)
9. Recently two young people have completed a year's apprenticeship with us in Sutton & Mansfield one of which is staying for a further 6 months to complete an NVQ level 3. We also have 2 new starters one working in the South of the County and the other working at the Rufford Country Park. The scheme is providing an ideal opportunity for young people to gain knowledge and skills within the Grounds Maintenance industry and also to obtain nationally recognised qualifications.
10. Building Cleaning income continues to increase with a number of schools now requesting the employment of site based caretakers. This ensures cover is provided during short term absences as well as developing local one team approaches to maintaining sites allowing greater flexibility in carrying out day to day works.

## **Offices Facilities Management**

11. Proposals have recently been agreed that the transfer of the central mailroom facility and solutions 4 data team will take place on the 1<sup>st</sup> November. As part of a wider roll out of office services it has been considered that the increased technology required together with a flexibility in scanning and delivering solutions that these services are better aligned with the print strategy currently being managed by Print who are part of the Corporate Communications Team managed within the Policy, Planning & Corporate Services Department.

## **Other Options Considered**

12. None - Report for information.

## **Reasons for Recommendations**

13. The monitoring of performance of the facilities management services supports the aspirations of the County Council to secure good quality affordable services.

## **Statutory and Policy Implications**

14. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **Financial Implications**

15. The monitoring of service performance will ensure that the spend on facilities management services will be used efficiently and effectively.

## **RECOMMENDATION**

That the Committee notes the contents of this report and that financial performance across Facilities Management is meeting the financial targets set for this period.

**Kevin McKay**

**Group Manager, Catering & Facilities Management.**

**For any enquiries about this report please contact: Kevin McKay  
Group Manager – Catering & Facilities Management**

**Constitutional Comments (NAB 18/10/2013)**

Personnel Committee has authority to consider the matters set out in this report by virtue of its terms of reference.

**Financial Comments (TMR 17/10/2013)**

The financial implications are set out in the report.

**Background Papers**

None

**Electoral Division(s) and Member(s) Affected**

All

Nottinghamshire

# Facilities Management Committee Report – Period 5 2013/14

## Facilities Management - West Bridgford Campus Finance


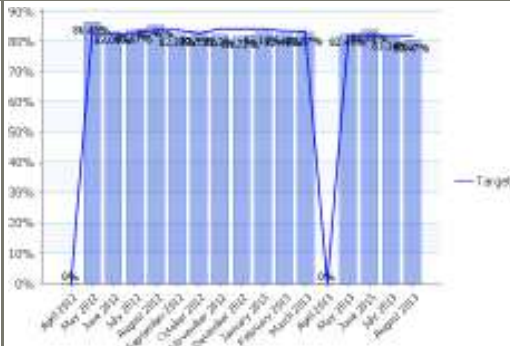
Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Direct Costs- Facilities Management - Office services and support	Aim to Minimise	£278,000	£265,000 		
Turnover - County Hall Facilities Management - West Bridgford Campus Catering	Aim to Minimise	£212,000	£229,000 		

Direct costs - Facilities Management - Security and Building Cleaning	Aim to Minimise	£759,200	£841,200	✓	<table><caption>Monthly Direct Costs (Estimated)</caption><thead><tr><th>Month</th><th>Cost (£)</th></tr></thead><tbody><tr><td>Apr-2012</td><td>£100,000</td></tr><tr><td>May-2012</td><td>£150,000</td></tr><tr><td>Jun-2012</td><td>£200,000</td></tr><tr><td>Jul-2012</td><td>£250,000</td></tr><tr><td>Aug-2012</td><td>£300,000</td></tr><tr><td>Sep-2012</td><td>£350,000</td></tr><tr><td>Oct-2012</td><td>£400,000</td></tr><tr><td>Nov-2012</td><td>£450,000</td></tr><tr><td>Dec-2012</td><td>£500,000</td></tr><tr><td>Jan-2013</td><td>£550,000</td></tr><tr><td>Feb-2013</td><td>£600,000</td></tr><tr><td>Mar-2013</td><td>£650,000</td></tr><tr><td>Apr-2013</td><td>£1,975,000</td></tr><tr><td>May-2013</td><td>£1,000,000</td></tr><tr><td>Jun-2013</td><td>£500,000</td></tr><tr><td>Jul-2013</td><td>£250,000</td></tr><tr><td>Aug-2013</td><td>£150,000</td></tr></tbody></table>	Month	Cost (£)	Apr-2012	£100,000	May-2012	£150,000	Jun-2012	£200,000	Jul-2012	£250,000	Aug-2012	£300,000	Sep-2012	£350,000	Oct-2012	£400,000	Nov-2012	£450,000	Dec-2012	£500,000	Jan-2013	£550,000	Feb-2013	£600,000	Mar-2013	£650,000	Apr-2013	£1,975,000	May-2013	£1,000,000	Jun-2013	£500,000	Jul-2013	£250,000	Aug-2013	£150,000
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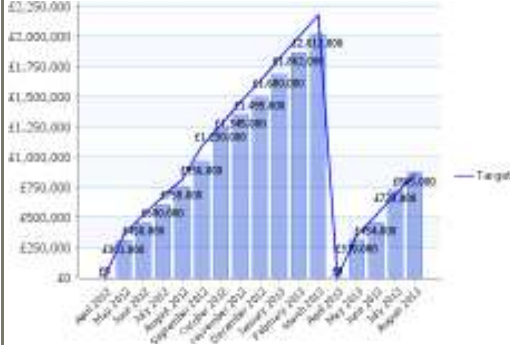
## Facilities Management (Building Cleaning, Grounds Maintenance and Other County Council) Financial


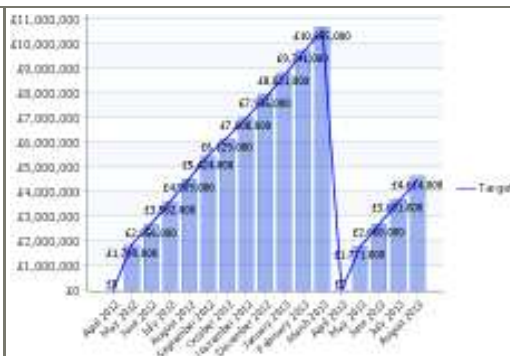

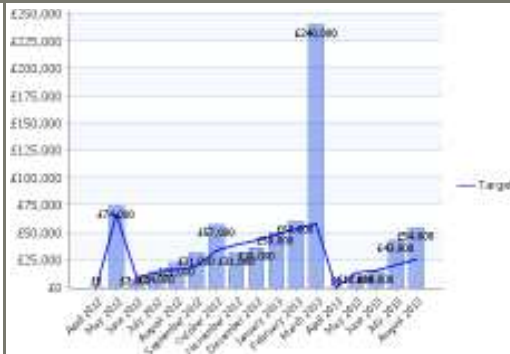
Turnover - Peripatetic caretaking	Aim to Maximise	£142,000	£191,000		<table><caption>Monthly Turnover (Estimated)</caption><thead><tr><th>Month</th><th>Turnover (£)</th></tr></thead><tbody><tr><td>April 2012</td><td>£50,000</td></tr><tr><td>May 2012</td><td>£70,000</td></tr><tr><td>June 2012</td><td>£90,000</td></tr><tr><td>July 2012</td><td>£110,000</td></tr><tr><td>August 2012</td><td>£130,000</td></tr><tr><td>September 2012</td><td>£150,000</td></tr><tr><td>October 2012</td><td>£170,000</td></tr><tr><td>November 2012</td><td>£190,000</td></tr><tr><td>December 2012</td><td>£210,000</td></tr><tr><td>January 2013</td><td>£230,000</td></tr><tr><td>February 2013</td><td>£250,000</td></tr><tr><td>March 2013</td><td>£270,000</td></tr><tr><td>April 2013</td><td>£400,000</td></tr><tr><td>May 2013</td><td>£150,000</td></tr><tr><td>June 2013</td><td>£100,000</td></tr><tr><td>July 2013</td><td>£70,000</td></tr><tr><td>August 2013</td><td>£50,000</td></tr></tbody></table>	Month	Turnover (£)	April 2012	£50,000	May 2012	£70,000	June 2012	£90,000	July 2012	£110,000	August 2012	£130,000	September 2012	£150,000	October 2012	£170,000	November 2012	£190,000	December 2012	£210,000	January 2013	£230,000	February 2013	£250,000	March 2013	£270,000	April 2013	£400,000	May 2013	£150,000	June 2013	£100,000	July 2013	£70,000	August 2013	£50,000	Costs will be reduced accordingly
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Labour costs as % of turnover - Landscape services	Aim to Minimise	40.69%	41.45%		<table><caption>Monthly Labour Costs as % of Turnover (Estimated)</caption><thead><tr><th>Month</th><th>Percentage (%)</th></tr></thead><tbody><tr><td>April 2012</td><td>0%</td></tr><tr><td>May 2012</td><td>50.00%</td></tr><tr><td>June 2012</td><td>50.00%</td></tr><tr><td>July 2012</td><td>50.00%</td></tr><tr><td>August 2012</td><td>50.00%</td></tr><tr><td>September 2012</td><td>50.00%</td></tr><tr><td>October 2012</td><td>50.00%</td></tr><tr><td>November 2012</td><td>50.00%</td></tr><tr><td>December 2012</td><td>50.00%</td></tr><tr><td>January 2013</td><td>50.00%</td></tr><tr><td>February 2013</td><td>50.00%</td></tr><tr><td>March 2013</td><td>50.00%</td></tr><tr><td>April 2013</td><td>55.00%</td></tr><tr><td>May 2013</td><td>40.00%</td></tr><tr><td>June 2013</td><td>40.00%</td></tr><tr><td>July 2013</td><td>40.00%</td></tr><tr><td>August 2013</td><td>40.00%</td></tr></tbody></table>	Month	Percentage (%)	April 2012	0%	May 2012	50.00%	June 2012	50.00%	July 2012	50.00%	August 2012	50.00%	September 2012	50.00%	October 2012	50.00%	November 2012	50.00%	December 2012	50.00%	January 2013	50.00%	February 2013	50.00%	March 2013	50.00%	April 2013	55.00%	May 2013	40.00%	June 2013	40.00%	July 2013	40.00%	August 2013	40.00%	
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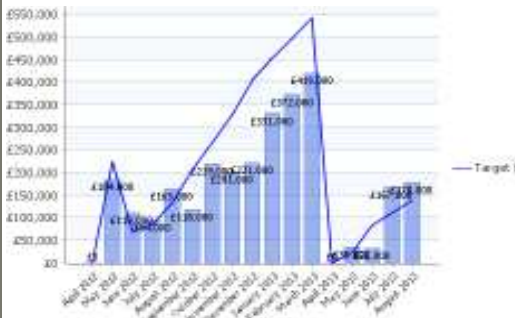
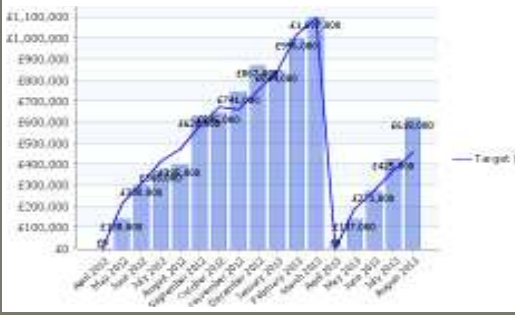
Labour costs as % of turnover - Building Cleaning	Aim to Minimise	80.47%	82.1% 		
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## Facilities Management (Building Cleaning, Grounds Maintenance and Other County Council) Financial

Turnover - Landscape Services	Aim to Maximise	£865,000	£854,000 		
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Turnover - Building Cleaning	Aim to Maximise	£4,614,000	£4,454,000 	 <table><caption>Monthly Turnover - Building Cleaning</caption><thead><tr><th>Month</th><th>Actual Turnover (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>April 2012</td><td>£1,500,000</td><td>£1,500,000</td></tr><tr><td>May 2012</td><td>£2,500,000</td><td>£2,500,000</td></tr><tr><td>June 2012</td><td>£3,500,000</td><td>£3,500,000</td></tr><tr><td>July 2012</td><td>£4,000,000</td><td>£4,000,000</td></tr><tr><td>August 2012</td><td>£4,500,000</td><td>£4,500,000</td></tr><tr><td>September 2012</td><td>£5,000,000</td><td>£5,000,000</td></tr><tr><td>October 2012</td><td>£5,500,000</td><td>£5,500,000</td></tr><tr><td>November 2012</td><td>£6,000,000</td><td>£6,000,000</td></tr><tr><td>December 2012</td><td>£6,500,000</td><td>£6,500,000</td></tr><tr><td>January 2013</td><td>£7,000,000</td><td>£7,000,000</td></tr><tr><td>February 2013</td><td>£7,500,000</td><td>£7,500,000</td></tr><tr><td>March 2013</td><td>£8,000,000</td><td>£8,000,000</td></tr><tr><td>April 2013</td><td>£10,500,000</td><td>£10,500,000</td></tr><tr><td>May 2013</td><td>£1,000,000</td><td>£1,000,000</td></tr><tr><td>June 2013</td><td>£2,000,000</td><td>£2,000,000</td></tr><tr><td>July 2013</td><td>£3,000,000</td><td>£3,000,000</td></tr><tr><td>August 2013</td><td>£4,000,000</td><td>£4,000,000</td></tr></tbody></table>	Month	Actual Turnover (£)	Target (£)	April 2012	£1,500,000	£1,500,000	May 2012	£2,500,000	£2,500,000	June 2012	£3,500,000	£3,500,000	July 2012	£4,000,000	£4,000,000	August 2012	£4,500,000	£4,500,000	September 2012	£5,000,000	£5,000,000	October 2012	£5,500,000	£5,500,000	November 2012	£6,000,000	£6,000,000	December 2012	£6,500,000	£6,500,000	January 2013	£7,000,000	£7,000,000	February 2013	£7,500,000	£7,500,000	March 2013	£8,000,000	£8,000,000	April 2013	£10,500,000	£10,500,000	May 2013	£1,000,000	£1,000,000	June 2013	£2,000,000	£2,000,000	July 2013	£3,000,000	£3,000,000	August 2013	£4,000,000	£4,000,000
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Contribution - Peripatetic Caretaking	Aim to Maximise	£54,000	£25,000 	 <table><caption>Monthly Contribution - Peripatetic Caretaking</caption><thead><tr><th>Month</th><th>Actual Contribution (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>April 2012</td><td>£0</td><td>£0</td></tr><tr><td>May 2012</td><td>£75,000</td><td>£75,000</td></tr><tr><td>June 2012</td><td>£0</td><td>£0</td></tr><tr><td>July 2012</td><td>£0</td><td>£0</td></tr><tr><td>August 2012</td><td>£0</td><td>£0</td></tr><tr><td>September 2012</td><td>£0</td><td>£0</td></tr><tr><td>October 2012</td><td>£0</td><td>£0</td></tr><tr><td>November 2012</td><td>£0</td><td>£0</td></tr><tr><td>December 2012</td><td>£0</td><td>£0</td></tr><tr><td>January 2013</td><td>£0</td><td>£0</td></tr><tr><td>February 2013</td><td>£0</td><td>£0</td></tr><tr><td>March 2013</td><td>£0</td><td>£0</td></tr><tr><td>April 2013</td><td>£240,000</td><td>£240,000</td></tr><tr><td>May 2013</td><td>£0</td><td>£0</td></tr><tr><td>June 2013</td><td>£0</td><td>£0</td></tr><tr><td>July 2013</td><td>£0</td><td>£0</td></tr><tr><td>August 2013</td><td>£40,000</td><td>£40,000</td></tr></tbody></table>	Month	Actual Contribution (£)	Target (£)	April 2012	£0	£0	May 2012	£75,000	£75,000	June 2012	£0	£0	July 2012	£0	£0	August 2012	£0	£0	September 2012	£0	£0	October 2012	£0	£0	November 2012	£0	£0	December 2012	£0	£0	January 2013	£0	£0	February 2013	£0	£0	March 2013	£0	£0	April 2013	£240,000	£240,000	May 2013	£0	£0	June 2013	£0	£0	July 2013	£0	£0	August 2013	£40,000	£40,000
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## Facilities Management (Building Cleaning, Grounds Maintenance and Other County Council) Financial

Contribution - Landscape Services	Aim to Maximise	£178,000	£137,000	 <p>Target</p>	
Contribution - Building Cleaning	Aim to Maximise	£618,000	£459,000	 <p>Target</p>	












## Facilities Management Financial

Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements																																										
Direct Costs - Facilities Management	Aim to Minimise	£163,000	£193,000 	 <table><caption>Direct Costs - Facilities Management Monthly Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>April 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>May 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>June 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>July 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>August 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>September 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>October 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>November 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>December 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>January 2013</td><td>£100,000</td><td>£100,000</td></tr><tr><td>February 2013</td><td>£100,000</td><td>£100,000</td></tr><tr><td>March 2013</td><td>£100,000</td><td>£100,000</td></tr><tr><td>April 2013</td><td>£100,000</td><td>£100,000</td></tr></tbody></table>	Month	Actual	Target	April 2012	£100,000	£100,000	May 2012	£100,000	£100,000	June 2012	£100,000	£100,000	July 2012	£100,000	£100,000	August 2012	£100,000	£100,000	September 2012	£100,000	£100,000	October 2012	£100,000	£100,000	November 2012	£100,000	£100,000	December 2012	£100,000	£100,000	January 2013	£100,000	£100,000	February 2013	£100,000	£100,000	March 2013	£100,000	£100,000	April 2013	£100,000	£100,000	
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## Catering and Facilities Management Group Financial

Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements																																										
Net Expenditure - Overall Group Performance Facilities Management.	Aim to Maximise	£683,200	£778,200 	 <table><caption>Net Expenditure - Overall Group Performance Facilities Management Monthly Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>April 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>May 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>June 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>July 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>August 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>September 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>October 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>November 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>December 2012</td><td>£100,000</td><td>£100,000</td></tr><tr><td>January 2013</td><td>£100,000</td><td>£100,000</td></tr><tr><td>February 2013</td><td>£100,000</td><td>£100,000</td></tr><tr><td>March 2013</td><td>£100,000</td><td>£100,000</td></tr><tr><td>April 2013</td><td>£100,000</td><td>£100,000</td></tr></tbody></table>	Month	Actual	Target	April 2012	£100,000	£100,000	May 2012	£100,000	£100,000	June 2012	£100,000	£100,000	July 2012	£100,000	£100,000	August 2012	£100,000	£100,000	September 2012	£100,000	£100,000	October 2012	£100,000	£100,000	November 2012	£100,000	£100,000	December 2012	£100,000	£100,000	January 2013	£100,000	£100,000	February 2013	£100,000	£100,000	March 2013	£100,000	£100,000	April 2013	£100,000	£100,000	
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Indicator	Maximise or minimise?	Actual versus Target		Trend Chart	Improvements
Contribution - Overall Group Performance- Trading	Aim to Maximise	£992,869	£713,675 		

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				



BEFORE



AFTER



102 of 108







**REPORT OF CORPORATE DIRECTOR, POLICY, PLANNING AND  
CORPORATE SERVICES****WORK PROGRAMME****Purpose of the Report**

1. To consider the Committee's work programme for 2013/14.

**Information and Advice**

2. The County Council requires each committee to maintain a work programme. The work programme will assist the management of the committee's agenda, the scheduling of the committee's business and forward planning. The work programme will be updated and reviewed at each pre-agenda meeting and committee meeting. Any member of the committee is able to suggest items for possible inclusion.
3. The attached work programme has been drafted in consultation with the Chairman and Vice-Chairman, and includes items which can be anticipated at the present time. Other items will be added to the programme as they are identified.
4. As part of the transparency introduced by the new committee arrangements, committees are expected to review day to day operational decisions made by officers using their delegated powers. It is anticipated that the committee will wish to commission periodic reports on such decisions. The committee is therefore requested to identify activities on which it would like to receive reports for inclusion in the work programme.

**Other Options Considered**

5. None.

**Reason/s for Recommendation/s**

6. To assist the committee in preparing its work programme.

**Statutory and Policy Implications**

7. This report has been compiled after consideration of implications in respect of finance, public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described

below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **RECOMMENDATION/S**

That the committee's work programme be noted, and consideration be given to any changes which the committee wishes to make.

**Jayne Francis-Ward**

**Corporate Director, Policy, Planning and Corporate Services**

**For any enquiries about this report please contact: Christine Marson,  
Assistant Democratic Services Officer, Tel: 0115 9773887**

### **Constitutional Comments (HD)**

8. The Committee has authority to consider the matters set out in this report by virtue of its terms of reference.

### **Financial Comments (PS)**

9. There are no financial implications arising directly from this report.

### **Background Papers**

None

### **Electoral Division(s) and Member(s) Affected**

All

## Personnel Committee Work Programme

Title	Summary	Decision or Information	Lead Officer	Report Author
<b>29 January 2013</b>				
Quarterly Headcount Report – update report ( 31.10.13)	Update report	Information	Marje Toward	Claire Gollin/Bev Cordon
Quarterly Vacancy Control Report ( update report as at 30.11.13)	Update report	Information	Marje Toward	Bev Cordon
Report on Agency Workers	New report	Information	Marje Toward	Gill Elder
Catering Performance Report	Update Report	Information	Kevin McKay	Kevin McKay
<b>12<sup>th</sup> March 2014</b>				
Quarterly Sickness Absence update Q3 13/14	Update report	Information	Marje Toward	Claire Gollin
Quarterly Vacancy Control Report (update report as at 29.2.14)	Update report	Information	Marje Toward	Bev Cordon
Employee Headcount report quarterly update (31.1.14)	Update report	Information	Marje Toward	Claire Gollin/ Bev Cordon
Facilities Management Performance report	Update report	Information	Kevin McKay	Kevin McKay
<b>21<sup>st</sup> May 2014</b>				

Quarterly Sickness Absence update Q413/14	Update report	Information	Marje Toward	Claire Gollin
Catering Performance Report	Update Report	Information	Kevin McKay	Kevin McKay
<b>2 July 2014</b>				
Quarterly Vacancy Control Report ( update report as at 31.5.14)	Update report	Information	Marje Toward	Claire Gollin/Bev Cordon
Employee Headcount report quarterly update ( 30.4.14)	Update report	Information	Marje Toward	Claire Gollin/Bev Cordon
Facilities Management Performance report	Update report	Information	Kevin McKay	Kevin McKay