

Personnel Committee

Wednesday, 25 May 2016 at 14:00

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

AGENDA

- | | | |
|---|---|--------------|
| 1 | To note the appointment by the County Council on the 12th May 2016 of Councillor Sheila Place as Chair of this committee and Councillor Nicki Brooks as Vice-Chair. | |
| 2 | Minutes of the last meeting held on 10 March 2016 | 3 - 6 |
| 3 | Apologies for Absence | |
| 4 | Declarations of Interests by Members and Officers:- (see note below)
(a) Disclosable Pecuniary Interests
(b) Private Interests (pecuniary and non-pecuniary) | |
| 5 | Employee health & Wellbeing & Sickness Absence Performance Update as at 31st March 2016 | 7 - 38 |
| 6 | Nottinghamshire County Council Workforce Planning Information as at March 2016 | 39 - 54 |
| 7 | Workforce Strategy | 55 - 78 |
| 8 | Operational Report - Schools & Academies Catering & Facilities Management | 79 - 100 |
| 9 | Work Programme | 101 -
106 |

Notes

- (1) Councillors are advised to contact their Research Officer for details of any Group Meetings which are planned for this meeting.
- (2) Members of the public wishing to inspect "Background Papers" referred to in the reports on the agenda or Schedule 12A of the Local Government Act should contact:-

Customer Services Centre 0300 500 80 80

- (3) Persons making a declaration of interest should have regard to the Code of Conduct and the Council's Procedure Rules. Those declaring must indicate the nature of their interest and the reasons for the declaration.

Councillors or Officers requiring clarification on whether to make a declaration of interest are invited to contact Julie Brailsford (Tel. 0115 977 4694) or a colleague in Democratic Services prior to the meeting.

- (4) Councillors are reminded that Committee and Sub-Committee papers, with the exception of those which contain Exempt or Confidential Information, may be recycled.
- (5) This agenda and its associated reports are available to view online via an online calendar - <http://www.nottinghamshire.gov.uk/dms/Meetings.aspx>



Minutes

Meeting **PERSONNEL COMMITTEE**

Date Thursday 10th March 2016 (commencing at 2.00pm)

Membership

Persons absent are marked with an 'A'

COUNCILLORS

Sheila Place (Chairman)
Nicki Brooks (Vice Chairman)

A	Mrs K Cutts	
	Maureen Dobson	Rachel Madden
	Darren Langton	Yvonne Woodhead
	John Ogle	
	Tony Roberts MBE	

OFFICERS IN ATTENDANCE

Rosie Bartram	Unison
Julie Brailsford	Assistant Democratic Services Officer
Gill Elder	Group Manager HR
Claire Gollin	Group Manager HR
Shane Grayson	Group Manager Catering & Facilities
Mark Herring	Team Manager Facilities Management
Jas Hundal	Service Director Transport, Property and Environment
James Minto	Unison
Marje Toward	Service Director, HR and Customer Service

MINUTES OF THE LAST MEETING

The minutes of the meeting held on 20th January 2016, having been circulated to all Members, were taken as read and were confirmed and signed by the Chairman.

APOLOGIES FOR ABSENCE

Apologies were received from Councillor Maureen Dobson (other reason).

MEMBERSHIP

It was reported that Councillor Mrs K Cutts had been appointed in place of Councillor Liz Yates for this meeting only.

DECLARATIONS OF INTEREST

There were no declarations of interest.

EMPLOYEE HEALTH AND WELLBEING AND SICKNESS ABSENCE PERFORMANCE 2015/16 QUARTERLY UPDATE AT 31ST DECEMBER 2015

RESOLVED 2016/06

1. To note the current level of performance and related trends in respect of sickness absence levels.
2. To note the current actions taken by HR Business Partners to work with departmental managers to reduce absence and improve the health and wellbeing of their workforce.

NOTTINGHAMSHIRE COUNTY COUNCIL WORKFORCE PLANNING INFORMATION AS AT 31ST DECEMBER 2015

RESOLVED 2016/07

1. To note the updated workforce planning information and trends contained within the report.
2. To note the relative impact of redundancies and associated mitigations, natural turnover, vacancy control and TUPE transfers on the overall number of employees.
3. To note the range of mitigating measures and support provisions which continued to be used to minimise the impact in respect of compulsory redundancies.

OPERATIONAL REPORT – SCHOOLS AND ACADEMIES CATERING AND FACILITIES MANAGEMENT SERVICES

RESOLVED 2016/08

To note the contents of the report.

NATIONAL APPRENTICESHIPS 4 ENGLAND AWARD'S – BRONZE AWARD FOR APPRENTICESHIP RECRUITMENT WON BY NOTTINGHAMSHIRE COUNTY COUNCIL FROM FUTURES ADVICE

Marje Toward, Service Director, HR and Customer Services, was pleased to inform the committee that Nottinghamshire County Council had received national

recognition at the Apprenticeships 4 England awards ceremony by receiving a Bronze award. To date over 206 apprentices had been employed by Nottinghamshire County Council and from these 83% had gained full time employment or gone on to further education; with 34% working at the Council.

The award would be formally presented at the next County Council meeting.

WORK PROGRAMME

RESOLVED 2016/09

That the Committee's work programme be noted.

The meeting closed at 3.10pm.

CHAIRMAN

10th March 2016

**REPORT OF THE SERVICE DIRECTOR – CUSTOMERS AND HUMAN
RESOURCES****EMPLOYEE HEALTH AND WELLBEING AND SICKNESS ABSENCE
PERFORMANCE UPDATE AS AT 31st MARCH 2016****Purpose of the Report**

1. This report sets out updated information in relation to levels of sickness absence across the Nottinghamshire County Council workforce and highlights the current actions being taken to further improve the health and wellbeing of its direct employees.

Background

2. Sickness absence data, reasons reporting and associated trend analysis is drawn down and reported at regular intervals from the data input by line managers into the corporate Business Management System (BMS). This report covers the quarter **1st January 2016 to 31st March 2016**.
3. As reported to this Committee on 10th March 2016, the Council's new interim structure implemented from 1st September 2016 will continue to impact on the Council's short term ability to report accurately on comparative trend information at departmental and divisional level until sufficient time has elapsed to look back over a full rolling 12 month period (see **appendix A**).
4. **Appendix B** illustrates the reasons for absence across the Council as at 31st March 2016 and **appendix C** sets out the distribution of short and long term absence.
5. This information informs the development of the Council's Employee Health and Wellbeing Action Plan (**appendix D**) which identifies a series of actions to effectively address the actual and potential impact of ongoing and significant organisational change on employee wellbeing.
6. Regular half yearly updates are provided to Members on the development and implementation of the plan and this report sets out the status of ongoing and completed actions over the period September 2015 to April 2016. The next update will indicate progress against current actions as at the end of September 2016.

Overall Performance and Trends

7. The in-year performance target for 2015/16 was set at **7.00 days** per employee per annum. This reflected the need for a target that was stretching whilst also being both realistic and sustainable and took into account that the Council's performance in

relation to staff absence is most influenced and impacted on by the performance of its largest direct services, some with a significant frontline workforce.

8. The data set out in the appendices to this report illustrates that reported sickness levels as at 31st March 2016 stood at **6.86 days** an increase of **0.26 days** from **6.60 days** at the previous quarter. The in-year target has therefore been achieved by a margin of **0.14 days**.
9. This level of absence remains significantly lower than the local government or wider public sector average (**see benchmarking section below**). A detailed breakdown by department and service area is contained in **appendix A**.
10. The inclusion of reported absence in schools for benchmarking purposes is currently **5.45 days** on average per employee, an increase of **0.16 days** from **5.29 days** in the previous quarter, this has a significant impact on overall performance and the achievement of the in-year target.
11. Absence levels remain highest in ASCHPP at **10.97 days** and Children's, Families and Cultural Services at 8.48 days. As reported at the previous meeting of this committee as part of their overall work with service managers to address people management issues, HR Business Partners use data to provide advice and support to managers to help them tackle individual absence issues and service "hotspots" using a targeted "surgery" model.
12. A range of learning materials on preventing and managing sickness absence is available to managers as part of a suite of eLearning and follow up class room based learning on the practical application of all people policies and procedures. HR Business partners are able to access information about which managers have completed this learning as part of their interventions in service areas as described in paragraph 11 above.
13. The transfer out of a significant number of staff to Inspire, the joint ventures for Highways (Via) and Property along with other planned service reductions during the course of 2016/2017 will reduce the Councils overall headcount, impacting on the basis for the sickness absence performance indicator (this is calculated at the end of each quarter by looking at the total number of hours and days lost to sickness absence to all employees over the preceding 12 months and comparing this with the average Full Time Equivalent (fte) number of staff who were employed during the same period). The performance outcome may therefore appear as fluctuations in the reported figure until the average trend can be re-established with a more stable benchmark.
14. This will need to be taken into due consideration when setting a new target for the next financial year. It is therefore proposed that the target for 2016/17 remains at **7.00 days** average per employee per annum in order to ensure achievability and allow ongoing comparison of performance whilst these changes impact. This would be reviewed when setting the target for 2017/18.

Benchmarking

15. The Council's performance relating to the number of days absence attributable to sickness per employee per annum continues to be better than the national average for the local government sector:
16. The latest available comparable national benchmarking data indicates that the Council's overall performance continues to be considerably better than the national average for the local government sector and for the wider public sector, an update is set out below:
17. Average performance against all the comparable County Councils in the Chartered Institute of Public Finance and Accountancy (CIPFA), benchmarking group is currently **8.40 days** and **9.40 days** for all Councils (source: CIPFA HR Value For Money Indicators 2014/15 as at 31st March 2015).
18. Across the whole Local Government sector the most recently available figure is **8.40 days as at 31st March 2014** (source: Local Government Association (LGA) - Local Government Workforce Survey 2013/14). ***NB: more current benchmarking data for the year end 2015 is still awaited from the LGA, it is anticipated that this will be available to provide updated information in the next report to this Committee.*** The average across the wider Public Sector at 31st March 2015 was **8.70 days** per employee per annum.
19. On average across employers in both the private and the public sector sickness levels have increased from **6.60 days** in 2014 to **6.90 days** per employee per annum in 2015 (source: Chartered Institute of Personnel and Development (CIPD) annual Absence Management survey 2015, all participating employers).
20. The Council's sickness absence reporting continues to include schools under County Council control (excluding Academies which are independent employers), this enables the Council to make consistent year on year comparison to identify performance trends and to benchmark this authority's performance against other local authorities using the national benchmarking data set out above, including CIPFA, whose definitions include schools.

Reasons for absence:

21. The 14 categories currently adopted by the Council for managers to attribute a reason for each occurrence of employee sickness absence when recording the absence on the Business Management System reflect those used by the Local Government Association (LGA). This allows for direct comparison with other local authorities and national performance benchmarking.
22. Despite the regular reissue of management guidance, there remains a need to reduce the percentage of managers recording attributable absence against the "Other" category which, although improved to **14.33%** at the previous quarter, this has increased as at 31st March 2016 to **15.19%**.

23. Based on information gathered through a specific intervention with Public Health managers, enabling managers to record terminal illness, including that relating to cancer, under an additional separate reporting category may have a positive impact on this. It is anticipated that the necessary systems development will be completed by the end of quarter 1 2016/17 and the revised reasons for absence data can then be reported to this committee.

24. Absence attributable to cold and flu has not made a disproportionate impact over the two quarters of 2015/16 when winter flu outbreaks can have an effect. Absence reported as due to colds or flu comprised **9.01%** of all absence as at 31st March 2016, compared to **9.32%** in the previous quarter, at the same time last year, 31st March 2015, this stood at **10.99%**.

- **Stress:**

25. The most common overall cause of all absence across the local government sector is stress, depression, anxiety, mental health and fatigue, the most recent available LGA data indicates that this comprises of **22.80%** of all absence across the sector. This reflects the operating environment of budget reductions and organisational change which have resulted in post reductions and increased demands on those who remain in the service.

26. Stress remains the most prevalent cause of sickness absence in the County Council. Reported absence attributed to stress and related conditions has decreased from the previous quarter and currently stands at **18.86%** of all reported absence as indicated in **appendix B** compared with **18.99%** at the previous quarter.

27. The need to build individual and organisation resilience to prevent, proactively respond to and manage stress, including effective workload management, with a particular focus on mental health awareness, is reflected in the Council's current Employee Health and Wellbeing Action Plan for 2016-18 (**appendix D**).

28. This action plan includes providing corporate HR and Workforce Planning support to departments to deliver their action plans arising from both the Children's Workforce and Adult Social Care Health Check reports for 2015/16 which identify workload management and workforce health, wellbeing and support as key areas for focus.

29. Levels of reported stress remain highest in ASCH (**25.37%**) and CFCS (**22.64%**). This reflects the particular pressures of the front line social care operating environment. As requested by elected members at the previous meeting of this committee, information illustrating the typical issues faced on a daily basis by a front line Child Protection Social Worker and Adult Social Worker are set out in **appendix E** to this report.

- **Other reasons:**

30. The next most prevalent reason for absence across the Council continues to be surgical operations and post-operative recovery which is unavoidable but can usually be planned to minimise the impact on service continuity. As at the 31st March 2016 this stood at **18.30%**, an increase from **17.44%** at the previous reporting period.

31. Across the local government sector absence caused by muscular-skeletal problems is currently reported as **14.40%**. The NCC percentage currently stands at **12.05%** which currently reflects the comparatively high proportion of physically demanding frontline services provided in-house.
32. As the current workforce involved in delivering the physically demanding front line Highways service moves into an alternative service delivery model during 2016/17 this is likely to decrease which will have a proportionate impact on percentages against other reasons.

Long term absence

33. As set out in **appendix C** of this report, data for the final quarter of the year 2015/16 indicates that overall **59.929%** of all reported absence across the Council is long term (that is of 4 weeks or more in duration).
34. A reduction in long term absence should result from the strategic interventions outlined in paragraphs 27 and 28 above.
35. Minimising the duration of long term absence where it has occurred by supporting managers through HR and Occupational Health input to make early interventions to support return to work remains a priority for action.

Employee Health and Action Plan

36. In addition to identifying corporate responses to further improve the health and wellbeing of the Council's workforce, as set out in the current Employee Health and Wellbeing Action Plan (**appendix D**), all available data continues to be used to identify service areas where improvement is most required and/or there are specific reasons for high levels of absence and prioritise these for intervention.
37. The action plan sets out both ongoing work and new areas of work which have emerged since the previous status update report in September 2015, these include the development of management guidance on supporting employees with terminal illness/end of life and on support for employees with Dyslexia through joint working with the trade unions.

Smokefree Policy

38. The plan also highlights development work completed and actions delivered since the previous report including the launch and implementation of the Council's new Smoke Free policy which has the support of the trade unions and was formally agreed at Policy Committee on 20th April 2016. This will be implemented from 23rd May following the provision of support and information to help employees quit smoking or abstain whilst at work.

Other Options Considered

39. The Council's approach to employee health and wellbeing is the subject of ongoing discussions with trade union colleagues which now take place through task focussed time limited joint working groups.

Reasons for Recommendations

40. The recommendations in this report will enable Elected 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 continue to be submitted on a quarterly basis.

Statutory and Policy Implications

41. 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

42. These are set out in the body of this report. The trades unions continue to be engaged in joint working to further develop employee health and wellbeing initiatives, as set out in **appendix D** to this report. Trades union colleagues are supportive of the priority that is being given to tackling and providing support around the issues of stress and have emphasised the need overall for continuing work with managers.

Equalities Implications

43. The Council's Attendance Management policy and procedure applies equally to all directly employed staff. There is a 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.

RECOMMENDATIONS

It is recommended that Personnel Committee:

1. Note the current level of performance and related trends in respect of sickness absence levels.
2. Consider and agree a performance target for 2016/17.

3. Note the current actions being taken by HR Business Partners to work with departmental managers to reduce absence and improve the health and wellbeing of their workforce.

Marjorie Toward

Service Director – Customers and Human Resources

For any enquiries about this report please contact:

Claire Gollin, Group Manager HR, on 0115 9773837 or claire.gollin@nottsc.gov.uk

Constitutional Comments (KK 26/04/16)

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

Financial Comments (SES 03/05/16)

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

Human Resources Comments (CLG 18/04/16)

46. The human resources implications are implicit in the body of the report. The trade unions have provided comments which are generally supportive of the information set out in the report.

Background Papers

Trades Union Side comments

Electoral Division(s) and Member(s) Affected

All

Appendix A: Overall Sickness Levels by Department on rolling 12 month basis

Chart 1. Average number of days sick per employee for the authority by department

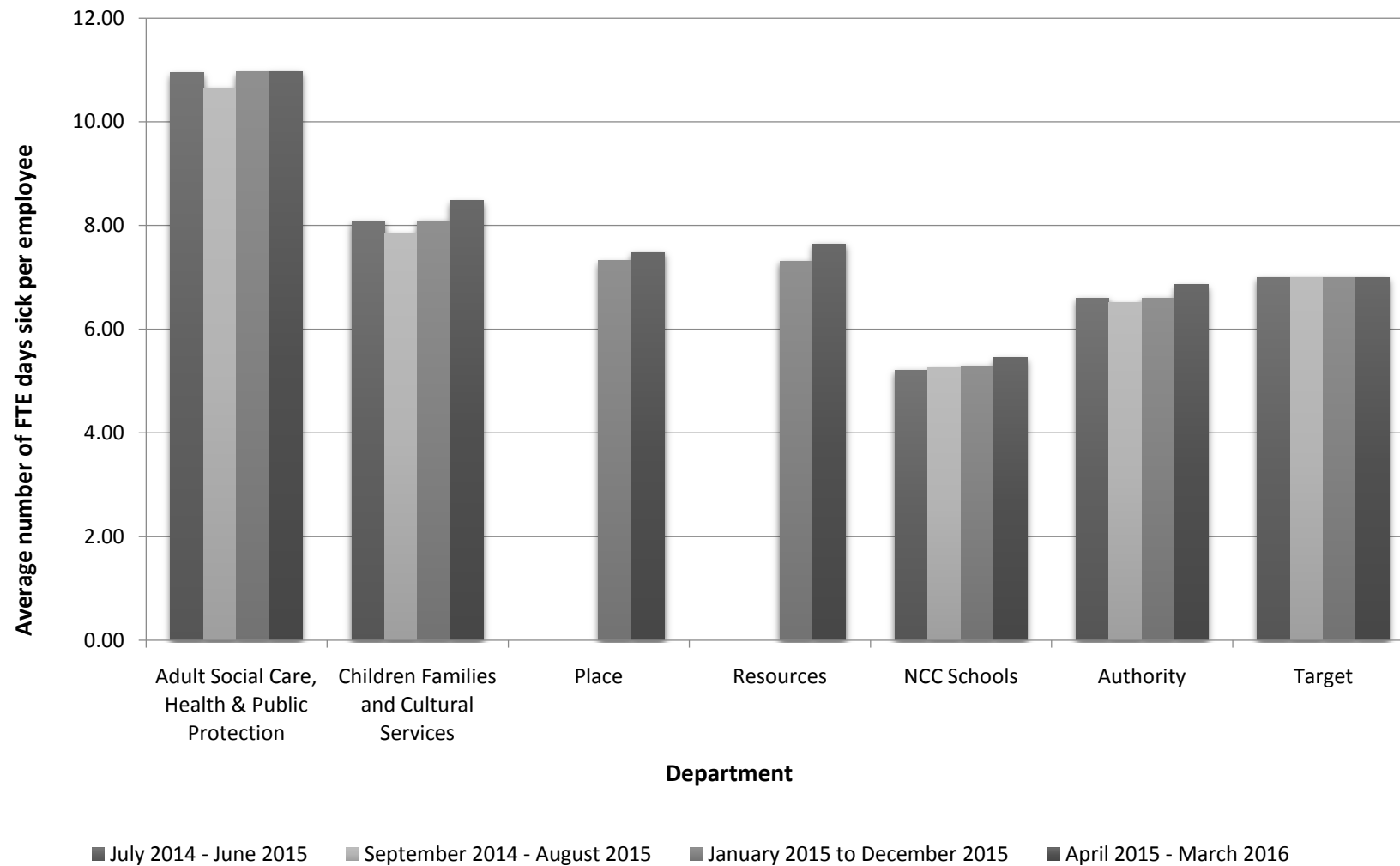


Chart 2 ASCH & Public Protection April 2015 to March 2016

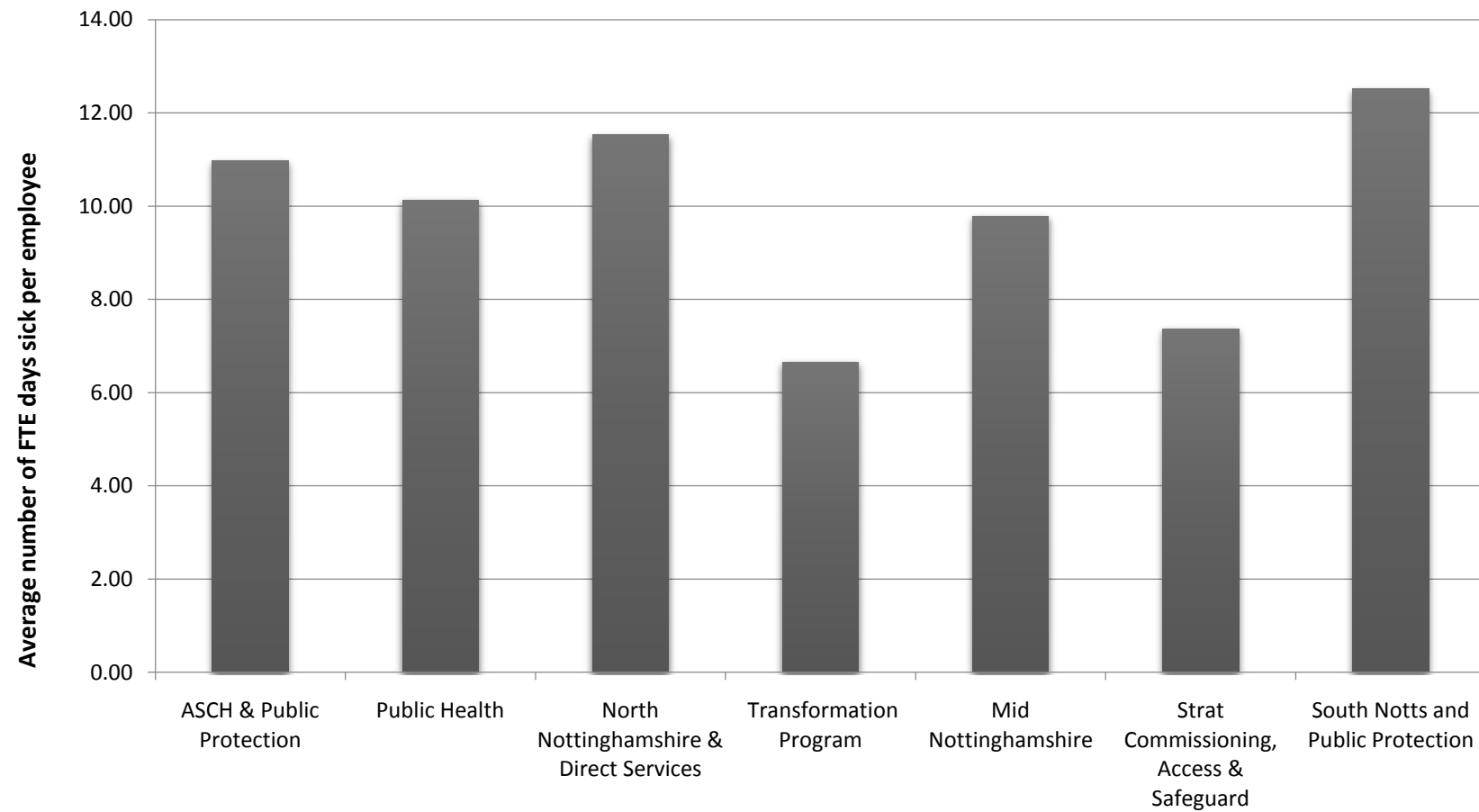


Chart 3 Children, Families and Cultural Services April 2015 to March 2016

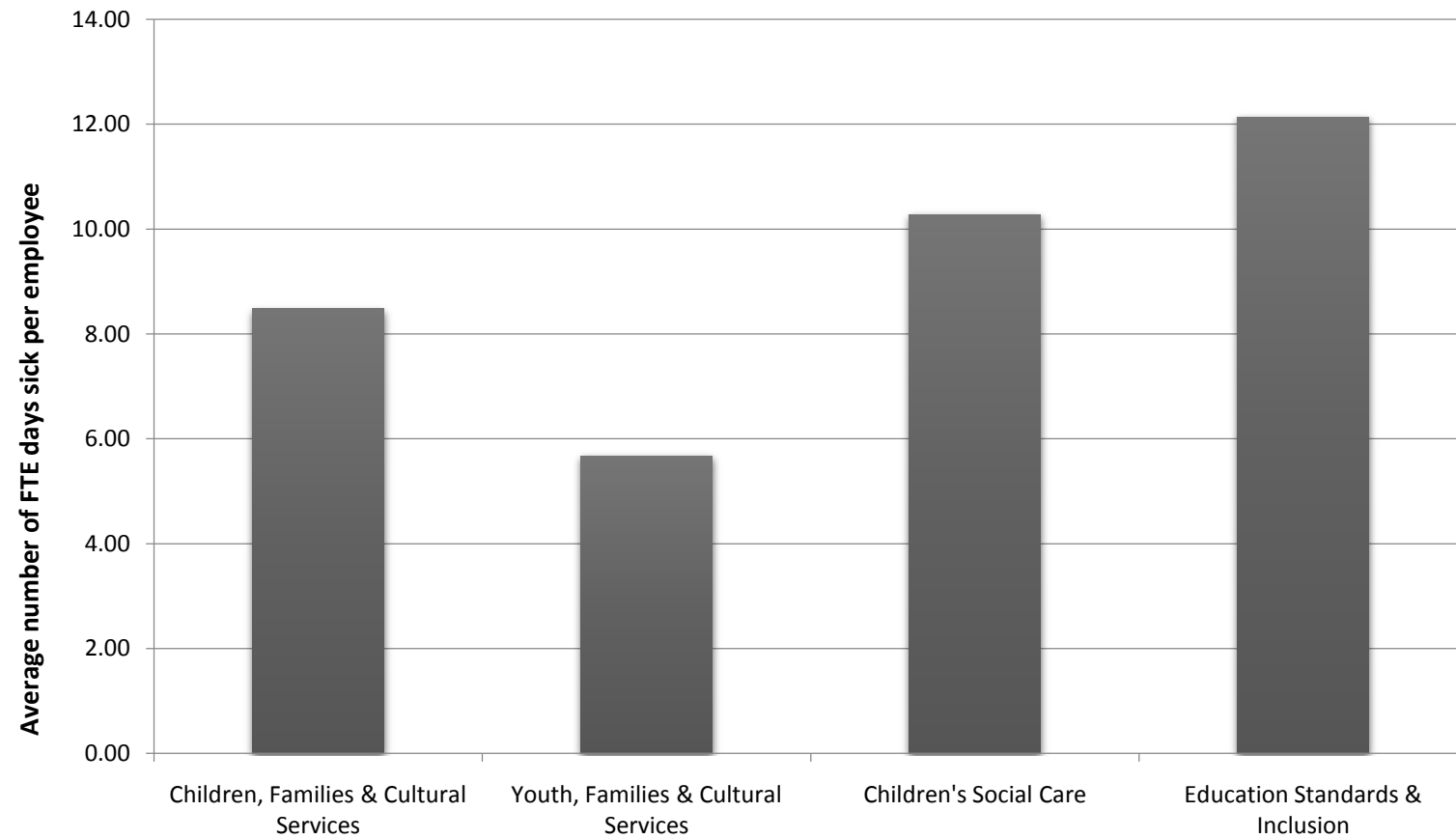


Chart 4 Place April 2015 to March 2016

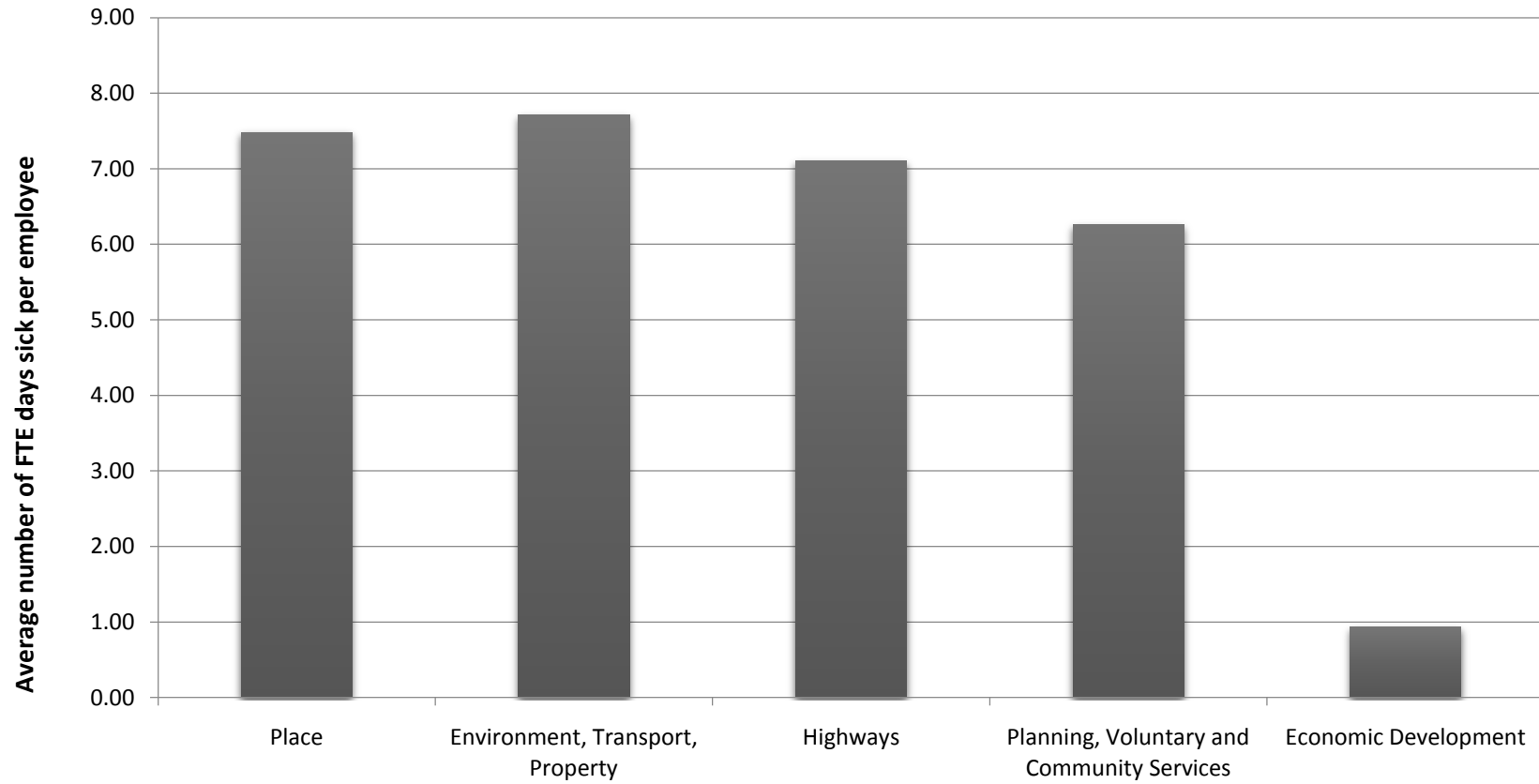


Chart 5 Resources April 2015 to March 2016

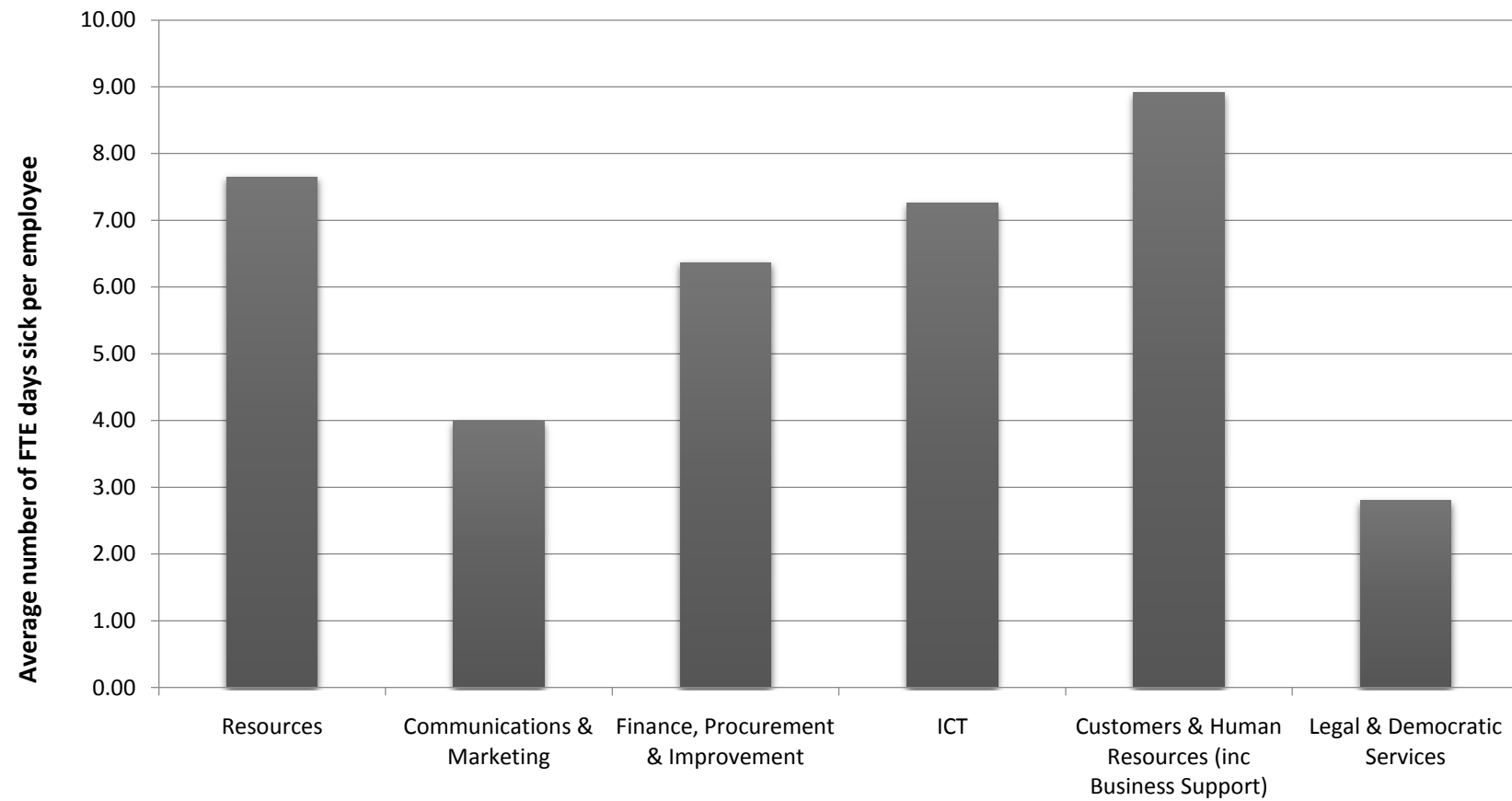


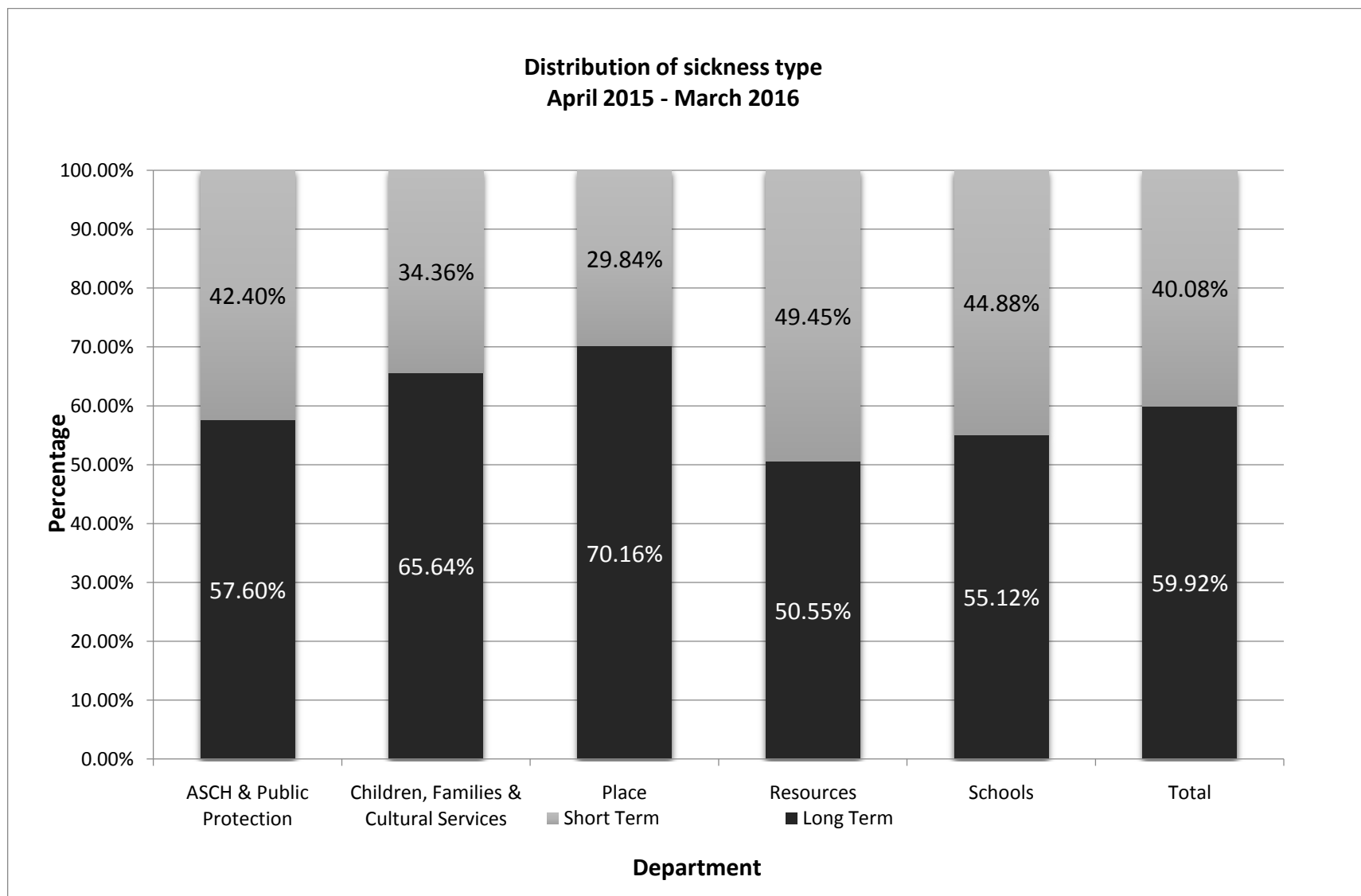
Table 1. Sickness Levels over rolling 12 month basis by Department

	July 2014 - June 2015	September 2014 - August 2015	January 2015 to December 2015	April 2015 - March 2016
Adult Social Care, Health & Public Protection	10.94	10.65	10.96	10.97
Children Families and Cultural Services	8.08	7.84	8.09	8.48
Place			7.32	7.48
Resources			7.31	7.64
Environment & Resources	6.69	6.61		
Policy Planning & Corporate Services	4.62	4.31		
Public Health	7.48	7.32		
NCC Schools	5.21	5.25	5.29	5.45
Authority	6.60	6.51	6.60	6.86
Target	7.00	7.00	7.00	7.00

Appendix B: Reasons for Absence

	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	4.91%	8.62%	1.40%	0.95%	3.59%	8.52%	14.70%	16.74%	0.75%	3.09%	0.32%	6.92%	25.37%	4.10%
Children, Families & Cultural Services	4.01%	9.62%	2.16%	0.54%	2.94%	12.41%	14.51%	17.25%	0.70%	2.83%	0.62%	8.47%	22.64%	1.28%
Place	7.99%	4.51%	1.34%	2.42%	2.34%	21.71%	19.89%	12.08%	0.57%	2.55%	0.30%	6.39%	16.76%	1.16%
Resources	4.10%	14.33%	2.50%	1.02%	3.44%	9.75%	15.11%	13.88%	2.92%	3.49%	0.24%	9.61%	18.59%	1.02%
Schools	4.63%	10.39%	1.84%	1.41%	3.94%	8.56%	20.63%	15.79%	2.46%	3.09%	0.19%	10.33%	16.33%	0.43%
Totals	5.28%	9.01%	1.76%	1.41%	3.36%	12.05%	18.30%	15.19%	1.57%	2.97%	0.30%	8.63%	18.86%	1.32%

Appendix C: Long and Short Term Sickness



Appendix D - Corporate Employee Health & Wellbeing Action Plan 2015-2018

Overall responsibility: Claire Gollin Group Manager HR

Section 1 - Actions in progress as at April 2016:

Continue to promote effective workload management and prioritisation:			
Action	Who	Timescale	Progress Update
Reduce stress and tackle presenteeism: Contribute to the identification of initiatives and learning interventions arising from the 2015/16 Health Check initiatives in CFCS and ASCHPP, and take any appropriate actions	Bev Cordon / Sue Jeffery Senior Business Partner HR	25.4.16	Outcomes of CFCS Health Check 2015-16 to be reported to Children and Young People's Committee.
	Helen Richardson Senior Business Partner WPOD	Ongoing	Action plan then to be developed and implemented. HR/WPOD Business Partners to support department to develop action plan to reflect outcomes identified.
	Departmental Workforce Development lead officers	7.3.16	ASCH Health Check outcomes reported to Adult Social Care Committee.
	Trade Unions	Ongoing	Updated action plan to be considered and agreed by departmental leadership team. Further follow up check autumn 2016
			HR/WPOD Business Partners to work with both departments to develop, implement and deliver

			priorities identified.
Improve Work-life balance: Use feedback from 2013 Employee Survey about work -life balance and wellbeing to inform the key themes of the Council's new Workforce Strategy	Marjorie Toward Service Director Customers and HR Claire Gollin Group Manager HR	September 2015 onward Mid 2016	Development phase Workforce Strategy 2016-18 to be launched subject to agreement
Facilitate Flexible Working: Improve the mobilisation of the NCC workforce , including the roll out of mobile devices to frontline staff to improve flexible working and work/life balance	ICT Smarter Ways of Working programme team	Ongoing since February 2015	Rollout of tablet devices to front line staff has now been completed and approx. 2,200 devices have been delivered. Pilots ongoing to inform, wider roll out across NCC. Next phase of SWOW programme will introduce further ICT solutions to facilitate flexible working
Continue to raise awareness of mental ill health and related issues in the workplace			
Action	Who	Timescale	Progress Update
Employee engagement and awareness: Building on launch of materials for managers , provide guidance for all employees to raise awareness of how to support colleagues	Bev Cordon / Helen Richardson	Summer 2016	Jointly developed with trade unions for launch following introduction of new NCC Intranet in May 2016

experiencing mental ill health at work	Senior Business Partners HR / WPOD Trade Unions		Incorporate into refreshed NCC wellbeing site
Accreditation of achievement through attainment of the Wellbeing at Work Platinum level award			
Action	Who	Timescale	Progress Update
Accreditation and benchmarking: Achievement of Wellbeing at Work Platinum level award (NCC already accredited to Gold level)	Bev Cordon Senior Business Partner HR HR Business Partners Public Health steering group	Portfolio to be submitted by 30th June 2016	Work on award submission in active progress
Workplace Health Champions: Appoint and train additional Workplace Health Champions across NCC accredited to Royal Society for Public Health Level 2 qualification	Bev Cordon Senior Business Partner HR HR Business Partners	Ongoing	Regular publicity on intranet inviting expressions of interest in becoming a WPC 4 additional Champions appointed since Sept 15= 19 total in place
Ongoing promotion of better workplace health / awareness raising:			



Action	Who	Timescale	Progress Update
<p>Access to healthcare provision:</p> <p>Further promotion of Westfield Healthcare Scheme (a staff health cash plan at a 17% discounted rate for NCC employees, covers optical and dental needs and any new medical conditions with cash back for everyday healthcare costs including physiotherapy, chiropody and homeopathy).</p>	<p>Bev Cordon Senior Business Partner HR</p> <p>HR Business Partners</p>	Ongoing	Further publicity in planning for May 2016
<p>Employee information , guidance , awareness raising:</p> <p>Update and maintain the employee wellbeing intranet site, inform front line employees and use Team Talk to highlight a range of specific national health campaigns and related wellbeing information to promote healthier lifestyles and preventative measures to employees</p>	<p>Bev Cordon Senior Business Partner HR</p> <p>HR Business Partners</p> <p>Occupational Health and Wellbeing team</p> <p>Public Health</p>	Ongoing	<p>Examples of initiatives delivered since Sept 2015 include:</p> <ul style="list-style-type: none"> • National Stress Awareness Day 4.11.15 • United Nations day for the Elimination of Violence Against Women 25.11.15 • Chronic Obstructive Pulmonary Disease (COPD) January 2016 • Change 4 Life Sugar Smart Campaign January 2016 • Be Clear on Cancer Campaign February 2016 <p>Planned activity for 2016/17:</p> <ul style="list-style-type: none"> • 1-31 May National Walking month • 16-22 May Mental health Awareness Week • 12-18 June Diabetes Week • 1-30 September Blood Cancer Awareness



			<ul style="list-style-type: none"> • 12-18 September Know your numbers week • 21-27 September National Eye Health Week • 7-11 October Back Awareness Week • 10 October World Mental Health Day • 5 November National Stress Awareness Day • 16-22 Alcohol Awareness Week.
<p>Support for employees to make healthy lifestyle choices:</p> <p>Research and deliver targeted wellbeing initiatives through a mixed economy of internal practitioners and external providers and seek funding streams where applicable</p>	<p>Bev Cordon Senior Business Partner HR</p> <p>Occupational Health and Wellbeing team (OH Nurse Advisors)</p>	<p>17th May 2016</p> <p>By Sept 2016</p>	<p>Promote as part of annual Learning at Work event</p> <p>2 NCC Health and Wellbeing Roadshows (north and South county locations) currently in planning</p>
<p>Guidance for managers on supporting employees with specific health issues:</p> <p>Initial focus on:</p> <ul style="list-style-type: none"> • Terminal illness / end of life • Dyslexia 	<p>Bev Cordon Senior Business Partner HR</p> <p>Trade unions</p>	<p>Commence April 2016</p> <p>Launch by end 2016</p>	<p>Develop jointly with trade unions through task finish group</p>



Support NCC managers and individual employees to maintain good mental health through change			
Action	Who	Timescale	Outcome
Building Individual Resilience: Tailor and roll-out “Sharing Responsibility for Future Success” LDP learning materials to the wider workforce through eLearning resources to enable all NCC employees to take responsibility for their own psychological wellbeing and develop robust attitudes and resilience towards challenging events	Helen Richardson – Senior Business Partner Workforce Planning and Organisational Development (WPOD) WPOD team	During 2015 February 2016 Ongoing	eLearning materials developed Launched – 22 eLearning completions to date Monitoring of uptake and re- launch as necessary.
Occupational Health support for employees and managers: Review of OH Service structure to maximise the planning and deployment of OH Practitioner resources more effectively from an appropriately qualified clinical overview and increase customer responsiveness, thereby reducing waiting times	Bev Cordon Senior Business Partner HR	1st July 2015 September 2015	Agreed at Personnel Committee 1 st July 2015 Senior OH Nurse Advisor post appointed to from September 2015 Waiting times and % appointments within target (under 30 days) improved to 74%.
Promote effective workload management, prioritisation and monitoring			
Action	Who	Timescale	Outcome

<p>Stress Audit tool for managers :</p> <p>Promote the Well-Worker stress audit tool and associated action planning process to identify and address any stress issues</p>	<p>Bev Cordon Senior Business Partner HR</p> <p>Occupational Health and Wellbeing team</p>	<p>November 2015</p> <p>Autumn 2016 Ongoing</p>	<p>Promotion on NCC intranet</p> <p>Follow up promotion</p> <p>Raise awareness of the tool amongst ASCHPP managers and their teams (departmental Health Check action plan)</p>
<p>Proactive managerial intervention to identify, prevent and reduce stress:</p> <p>Update competency based Employee Performance and Development Review process to include specific reference to having individual conversation about workloads and any impact on health and wellbeing</p>	<p>Helen Richardson – Senior Business Partner WPOD</p> <p>WPOD team</p>	<p>Launched April 2016</p>	<p>Revised document in use for annual EPDR cycle 2016/17 along with updated competency framework.</p>
<p>Develop and embed a Coaching Culture:</p> <p>Enable all NCC managers to appropriately support employees to on an individual basis to realise their full potential and identify creative solutions to moving forward and maximise their skills, knowledge and performance.</p>	<p>Helen Richardson – Senior Business Partner WPOD</p> <p>WPOD team</p>	<p>July 2015 onward</p> <p>February 2016</p>	<p>“Manager as Coach” development programme launched for all Team Managers and above as part of Leadership Development Programme - 136 managers completed to date.</p> <p>In-house coaching network of trained and qualified in house coaches launched – linked to EPDR process – 4 referrals to date, ongoing monitoring and evaluation.</p>

Raise awareness of mental ill health and related issues in the workplace:

Action	Who	Timescale	Outcome
Guidance and learning materials for managers: Develop information and learning materials on how to appropriately manage and support individuals with existing diagnosed mental health conditions and those experiencing poor mental health	Bev Cordon / Helen Richardson Senior Business Partners HR / WPOD Trade Unions	During 2015 January 2016 Ongoing	Developed jointly in conjunction with the trade unions Launched on Managers Resource Centre – 18 eLearning completions to date Monitor ongoing uptake and re-launch as necessary.

Promotion of better workplace health:

Action	Who	Timescale	Outcome
Creating a Smoke Free Workplace: Support Public Health on workforce implications of NCC Tobacco Declaration Plan and fulfil duty of care in respect of creation of a Smoke Free working environment of all employees.	Dr John Tomlinson Public Health (lead officer) Lucy Elliott Public Health Bev Cordon Senior Business Partner HR	20.11. 2014 14.5.2015 15.7.2015	Local Government Tobacco Declaration signed by NCC and all other relevant parties and Nottinghamshire County/City declaration endorsed Following trial period and employee consultation , Trade Union agreement given to extension of existing NCC Tobacco Control policy to cover e-cigarettes at Central JCNP Proposed amendments to strengthen existing NCC Tobacco Control Policy to improve

	<p>Trade Unions</p> <p>Health and Wellbeing Board (Cllr Joyce Bosnjak)</p>	<p>3.3.2016</p> <p>20.4.16</p> <p>End April 2016</p> <p>End May 2016</p> <p>June 2017</p>	<p>employee wellbeing by creating a Smoke Free working environment out ton trades union side.</p> <p>Final trade union agreement to Smoke Free policy secured at Central JCNP</p> <p>New policy subject to approval by elected members (Policy Committee</p> <p>Communication of new policy to employees, managers and other key stakeholders and provision of County wide stop smoking support and other information and advice to help employee go “smoke free” at work.</p> <p>Implementation, “go live”, of new policy with managers guidance.</p> <p>12 month review of effectiveness/impact of new policy in practice.</p>
<p>Protection from infection and reduction of associated risk and absence:</p> <p>Deliver a public health funded seasonal Flu vaccination campaign winter 2015/16 targeted at NCC employees directly delivering front line services to vulnerable service users , replicating 2014/15 model</p>	<p>Bev Cordon Senior Business Partner HR</p> <p>Public Health</p> <p>Occupational Health and Wellbeing team</p>	<p>Sept 2015– February 2016</p>	<p>2014/15 campaign final out-turn = 578 front line employees issued with vouchers for free vaccination</p> <p>Out-turn for 2015/16 = 363 issued</p> <p>Flu campaign for winter 2015/16 target to exceed 14/15 take up not met, potential reasons: lower numbers of directly employed frontline staff ,</p>

	(admin)		adverse national publicity about relative effectiveness of vaccination , no major flu outbreak winter 15/16 = reduced incentive.
		Ongoing	Review for winter 16/17

Document Owner: Claire Gollin Group Manager HR April 2016.

Appendix E

Information describing “A Day in the Life of a Social Worker”

At the last Personnel Committee meeting held on 10th March 2016, Members requested some detail on the pressures facing social workers which may contribute to higher levels of absence due to stress and anxiety. It was considered important to recognise what can be experienced during the course of a working day for of a social worker and that this would be beneficial and assist Members to understand the level and scale of the challenges faced by social workers in both Adult and Children’s services on a daily basis.

1. Information re Child Protection Social Worker:

The following article appeared in the Nottingham Post on 7th June 2014. It describes the experience of a child protection social worker in Nottinghamshire and the text from the article can be found immediately below:

Nottingham Post 7th June 2014: “We do all we can to try to keep children at home”

Six months ago, a couple were refusing to co-operate with newly-qualified social worker Leah Ungless. The 31-year-old was working with a more experienced colleague to put their young daughter on a child protection plan, as it was thought their child's health and wellbeing could be at risk.

"They were one of my first cases and the initial relationship was difficult," she said.

"They weren't speaking to me and as soon as the child protection plan was in place, the dad made a complaint against me."

At the time both of the girl's parents were drug users, and the father was in and out of prison.

The situation led to a social care referral and the child protection plan being issued.

After regular visits to their home in Gedling borough, the couple began to trust Leah and improve their home life.

In March, their case was downgraded to a "child in need" plan – where there is no danger to the child but the family has been identified as needing extra help.

This week, the couple's case was closed on Leah's recommendation, after a dramatic turnaround in their fortunes.

The Post sat in on a review of their case by members of Nottinghamshire County Council's Gedling Child Protection Team in Arnold.

The 50-minute meeting saw Leah and the couple sit with other social workers, police, health workers and school representatives to discuss the child's progress to see if the family still needed support from social services.

The plan included measures around improving the child's health, education and home life stability.

Leah said: "It's been really positive. I think the parents are doing really well.

"The child has talked about being sad and worried her dad is going back to the 'naughty house' (prison), but now when we look at the future she is quite clear that 'daddy is going to be here with me at home'."

The father, who asked to remain anonymous, said: "I think we're in a good place at the minute. She's going to school more regularly, she's drawing and likes playing 'teachers'."

Of his attitude towards social workers now, he added: "I have no problem with social services. They are a hated profession – up there with traffic wardens – but at the end of the day they have jobs to do. There's been a good outcome and it was on us to do it."

"We know another person who was put on a care plan at the same time as us and they had their kid taken off them. It's down to you to control what happens."

After the hearing, former youth worker Leah said: "I'm really pleased for them."

"I've been seeing them every three weeks, making both announced and unannounced visits. Families can be anxious about us turning up unannounced but it's not just about checking up on them, it's also about seeing the positive side of what they are doing every day."

She added: "This decision is the best thing for the child because at the end of the day we don't want to be involved when we are not needed."

"The couple have got aspirations for her. They want everything for her that they have not had or got for themselves."

"We want to do everything that we can to try to keep children at home with their families and ensure they are safe."

Social workers in the team can work with up to 12 to 15 families at any one time.

Haley Upfold, 29, has been supporting Leah as she gains experience. A social worker since 2010, Haley is now a social work practice consultant for the team.

A psychology graduate and former mental health worker, she said: "You need to make relationships with people in order to help them change."

"The cases that stick with me are when families find it really hard for us to be involved, and we have to do a bit of work getting to know them and their child."

"From there, there can be positive outcomes."

Team manager Suzie Morris said: "This couple's case demonstrates that we have success stories."

"We can work through with families to de-escalate things and enable change. We're here to help, but unless families work with us we won't have success."

In addition to this information, the BBC and the Open University created an online, interactive resource which accompanied the BBC documentary series "Protecting Our Children" which invites people to try a day in the life of a frontline child protection social worker. You can access this information by following the link below.

[Try A Day in the Life of a Social Worker](#)

If Members would find it helpful to shadow a NCC social worker or to visit a social work team, this can be arranged through Steve Edwards for Children and Paul McKay for Adults social care.

2. Information re Adult social worker:

Social workers: “Do-gooders or doing good?” by Caroline Le Marechal BBC News, Bristol

- 6 November 2015
- From the section Bristol

“Who would want to be a social worker? Blamed and shamed by the media when things go wrong and often perceived as "do-gooders or clueless busybodies", the profession remains a mystery to many.”

The BBC spent a day with one of Bristol's 195 adult care social workers to find out more about their work, from supporting people with learning difficulties or battling addictions to helping dementia and stroke patients. Albert, not his real name, is part of a community team covering a substantial chunk of the city.

On average, he and his colleagues each have a caseload of about 20 people.

"What did you expect?" when I mention that his Mohican and piercings are not the stereotypical look of a social worker. "A man in a fading tweed jacket with corduroy patches on the sleeves? A useless, don't-have-a-clue, busybody who just wants to put you and your mum in a care home, and then forget? If I'm honest, I hope people will only think about us like that if they've been fortunate enough never to need our help and support."

According to the Directors of Adult Social Services (ADASS) it is an "important time" for adult social care services in England. It says there is "not enough" money to go around, and the situation is forecast to get even worse, with a £4.3bn funding gap expected by 2020.

ADASS has urged politicians to seriously consider how society can meet the "significant growth in the volume and complexity of needs faced by generations that rightly expect to lead longer more fulfilled lives".

"I get to meet people when they are vulnerable, when they've lost capacity to make decisions, when they are disorientated and lost," said Albert.

"Then I get to hear their amazing stories, and meet some incredible families, I get to be part of their lives for a brief moment and I try to help."

He explained that each client has different needs - from mental health to physical challenges, from coping with being terminally ill to trying to support your once fit and healthy loved ones as they get older.

One of Albert's clients is recovering alcoholic Simon Madeley. Albert managed to secure the funding for his rehab at Chandos House in Bristol.

Mr Madeley said he had turned to alcohol as a "quick fix" after losing his business and experiencing the breakdown of his family.

He said he had ended up in a coma and "nearly died twice" from his addiction.

Albert put him "at ease straightaway", though, and had helped him to turn his life around.

"This is when social services come into their own," he said. "They are that voice of reason. It's nice to have someone impartial, someone independent to talk to."

Albert said part of his role was to be a trusted guide for the people he helps.

He said: "Who does what? What is the law? What help can I get? How does it work? How much will it cost? What am I going to do now?"

"As a social worker we have to be able to answer all these questions, be able to find the services that can help, and understand complex and constantly adapting laws."

Another client, an elderly man with vascular dementia, now lives in a care home. Albert has to help him to manage a complicated legal process involving the end of a previous tenancy.

During the visit, Albert sits down with him and puts a pile of letters on the table. He shows him some of the post which has been delivered to his previous address.

Albert said: "To be a good social worker, we have to embrace the chaos of life, we have to understand people, respect people and be honest about what we can do to help. "

Where does the money go?

£138.7m spent in Bristol on adult social care in 2013-14, including

- £73.9m on older people, including those with mental health problems
- £43m on under-65s with mental health problems
- £13.4m on under-65s with a physical disability or sensory impairment
- £10m on under-65s with mental health problems

Source: Bristol City Council

"When life falls apart, our colleagues in the NHS will work hard to make you better, whilst we as social workers will try to ensure you are living life as independently as possible."

"We try and find a way into the world of people who live chaotic, dangerous lifestyles. We ask difficult questions when they need to be asked. We risk being unpopular to ensure the right thing happens for the people we work with."

Bristol's estimated population

432,500

- 27,999 contacted the city's social care services in 2013-14
- 11,374 made use of its services in the same year
- 6,209 had a physical disability or were frail
- 1,333 were carers

Source: Bristol City Council

He said adult care social workers do not have the "mind-blowing pressures" of child care social workers, but often "our workload is frenetic, saturated in worry and pushes us to the limits of mental endurance".

"We have to ensure the person we work with is at the centre of everything we do. We have to respect their capacity to make decisions for themselves and help them make choices in their best interests if they lack the capacity to do so independently."

"Occasionally, all we are is a little pinprick of light in a tumultuous and bleak world, sometimes we can make things a whole lot better, more often than not we relieve the pressure for a short while. "

"Are we always perfect? No. But please remember we are working with real people and their needs, emotions, their quirks, history, wishes, hopes and fears. Our working environment equates to modern jazz to the untrained ear."

"We set boundaries, protect public funds, manage care provision, meet your needs, reduce risk of offending, support your voice, ensure your rights, work for you, enable you, and genuinely try to help you and your mum."

25th May 2016**Agenda Item: 6****REPORT OF THE SERVICE DIRECTOR – CUSTOMERS AND HUMAN
RESOURCES****NOTTINGHAMSHIRE COUNTY COUNCIL WORKFORCE PLANNING
INFORMATION AS AT 31ST MARCH 2016****Purpose of the Report**

1. The purpose of this regular, quarterly, report is to provide Elected Members with an updated overview of the position in relation to the County Council's directly employed workforce and to highlight trends relating to this data.

Information and Advice**Background:**

2. Workforce information enables the Council to effectively monitor the ongoing impact of organisational change and transformation on the number and nature of its staff and assist it to plan its future staffing and skills requirements. The Council is therefore committed to an integrated, structured and strategic approach to its overall workforce planning.
3. Critical to this is accurately establishing and planning for urgent and future staffing requirements and identifying what type of skills, knowledge, experience and aptitudes the Council needs to have available. This is based on an ongoing prediction of key service demands and major workforce issues, subject to regular review to reflect changes in requirements.
4. This approach relies on a model that equips the Council's workforce to be more mobile and flexible in working across the organisation and with partners with effective cross skills training and development. It also necessitates adopting a more systematic approach to retraining, redeployment and career development which includes identifying horizontal, rather than vertical, career opportunities.
5. This workforce planning model will enable the Council to be responsive to supply and demand and is reflected in the Council's new Workforce Strategy for 2016-2018 which is the subject of a separate report to this Committee.

Headcount:

6. The County Council headcount figure for non-school based staff as at 31st March 2016 is **8,776**. This includes directly employed permanent staff and staff on fixed term contracts and

excludes relief, supply and casual employees. In the year since April 2015 this represents an in year overall headcount reduction to date of **92** from **8,868**.

7. The trend of overall reduction in workforce numbers is due to a number of reasons including the implementation of Service Reviews and organisational re-design with resultant redundancies and transfer out of some staff, as well as natural turnover and retirement.
8. As part of its budget proposals, on 1st December 2015 the Council issued its latest Section 188 notice listing 182.21 FTE posts for potential deletion by 1st April 2016, of which 75.32 fte were already vacant.
9. Moving forward, there will be considerable fluctuation in workforce numbers arising from the need to respond to the increasing demands of new legislative requirements in Adult Social Care balanced against the impact of the adoption of a range of Alternative Service Delivery Models for Libraries, Highways and Property Services from 1st April 2016 onward.

Vacancy Management:

10. The Council's Vacancy Control arrangements are designed to ensure robustness and consistency of vacancy management to enable agreed post reductions to be made with the minimum number of compulsory redundancies by providing redeployment opportunities for employees at risk of redundancy.
11. The Vacancy Control statistics in **appendix A** reflects the period January to March 2016 inclusive, this indicates that overall during this quarter a number of vacancies submitted through the centralised recruitment process have been filled on a permanent basis. This is predominantly in ASCHPP and reflects the imperative to sustainably fill specialist critical front line posts in this department and also applies in Children's Social Care.
12. A total of **495** posts went through the vacancy control process with the following outcomes:
 - Permanent – **290** posts (226 of these in ASCHPP)
 - Fixed term – **202** posts (103 of these in CFCS)
 - Agency – **3** posts
 - Deleted - Nil

Turnover:

13. A degree of turnover is expected and is healthy for an organisation in respect of refreshing its skills base and diversity. Natural turnover inevitably occurs as employees reach retirement age, gain alternative employment, transfer to other employers or choose to leave work for other often positive reasons.
14. When redundancies are factored in the NCC turnover rate calculated as the mean average over the previous 12 month period, currently stands at **9.25%** compared to **8.90%** at the previous quarter.

15. The most recently reported Local Government average turnover is **11.90%** as at 31st March 2014 (*NB: more current data for year end 2015 is still awaited from the Local Government Association, it is anticipated that this will be available to provide updated information in the next report to this Committee*).
16. The table in **appendix B** sets out details of the reasons given for leaving over the 12 month period up to 31st March 2016 and includes directly employed permanent staff and staff on fixed term contracts and excludes relief, supply and casual employees.
17. As indicated, the most common reason for leaving by a considerable margin continues to be “resignation” (121 out of a total of 212 leavers). This category has been broken down further in the table below to provide more detailed data, using the categories specified on NCC leaver forms and as recorded by managers on the Business Management System:

Resignations January 2016-March 2016	
Reason:	Number:
Return to Education/Retraining	0
Following Career Break	0
Following Maternity Leave	1
Job Related Reasons	23
Personal Reasons Inc. new job with other employer	95
Not known	2
Total:	121

18. The second highest reason for leaving continues to be retirement (32 of 212), which relates to those employees who can access their accrued pension benefits.
19. Gathering quantative turnover data is an important workforce planning tool, however there is also a need to understand why employees choose to leave the Council and identify whether specific actions to address this are required.
20. There may also be a need to consider and review recruitment and retention strategies or investigate more closely the reasons for staff moving on. Exit interviews, which are usually conducted by the line manager, can provide a valuable source of qualitative information about the reasons that employees are leaving from a particular area or profession.
21. In order to identify and address turnover issues in identified recruitment and retention hotspot areas, a new model will be trialled in Children’s Social Care under which HR Business partners will undertake exit interviews directly with all leavers. This will ensure consistency and introduce an element of independence from management in order to more effectively highlight issues for action.

22. Anecdotal information from our agency managed service provider also indicates that in some cases people leave employment to pursue opportunities with other employers as part of a contingent workforce.

Redundancies:

23. In order to reduce the impact on individual employees of the post deletions arising from the Section 188 notice issued on 1st December 2015, the Council continues to consider all reasonable mitigations.
24. The following table provides an update on the confirmed number of overall redundancies during the whole financial year 2015/16, as at **31st March 2015**, and also the previous two financial years.

	2013/14	2014/15	2015/16	Overall Total to date	%
Voluntary Redundancy	134	227	64	425	82.70%
Compulsory Redundancy	14	45	30	89	17.3%
Total redundancies	148	272	94	514	

25. The majority of all redundancies continue to be achieved by voluntary means. As organisational transformation impacts further on its size and scope, it will become increasingly difficult to maintain this ratio. Indicative of this, the percentage of redundancies that are voluntary rather than compulsory has fallen by **2.84** percentage points since the last reporting period.
26. Through the Corporate Joint Consultative and Negotiating Panel (CJCNP) the trades unions continue to work closely at a corporate level with management to consider the impact and the potential to improve mitigations to reduce the number of compulsory redundancies.
27. A full range of mitigations, including vacancy control, redeployment search, effective workforce planning (including retraining / reskilling), reduced working hours, prioritising volunteers for redundancy wherever possible and job search support will remain in place to help manage and minimise the impact on individuals.

Redeployment:

28. Every effort continues to be made to support direct NCC employees at risk of redundancy by seeking redeployment into suitable alternative employment opportunities. This includes access to the Council's on-line redeployment portal for employees at risk of redundancy.
29. A successful redeployment relies on the full and flexible engagement of the individual employee in the redeployment search process and the consistent commitment of all managers to providing at risk employees with well supported trial

periods in potentially appropriate alternative posts.

30. During quarter 4 the number of employees identified at risk of redundancy who were successfully redeployed was **13.6%**. This reflects the impact of the implementation of the post reductions arising from the Section 188 notice which began to impact in January 2016 following the conclusion of the statutory consultation period and the fact that vacant posts are increasingly being held to contribute to service savings.

31. The Council continues to aim to offer every reasonable support to engage redeployees in accessing skills based training and retraining opportunities to maximise their potential to be redeployed into suitable alternative posts.

Other support for employees at risk of redundancy:

32. The Council remains committed to pro-actively assisting staff at risk of redundancy to remain in its overall employment wherever possible or to successfully gain alternative employment elsewhere.

33. A dedicated intranet site offers an extensive range of on-line support and guidance covering a wide range of topics ranging from career planning, CV writing and interview skills, dealing with change to planning for retirement and financial management.

34. This provision is also available to support all staff to respond positively to the impact of service and organisational change but those identified as being at risk are prioritised.

35. The support package is continually reviewed, extended and improved, in consultation with trades union colleagues, to reflect feedback from employees and additional events are made available, on a Countywide basis, on a demand led basis.

36. The training and support provisions are based on estimated demand and continue to be well utilised. Between April 2013 and March 2016 employees made a total of **8,591** unique views of the available information and associated support guides and documents.

37. Information regarding training events and individual support sessions is also accessible via the internet so employees can access this from outside of their work base if they wish.

38. In the period from 1st April 2015 to 31st March 2016 a total of **27** training and support sessions were delivered in partnership with external providers including Job Centre Plus and Futures. These sessions were attended by **229** employees.

39. In response to an increase in demand for this provision during quarter 4 a further **36** events have been offered for the period April - June 2016 compared with **17** during the last quarter.

40. The trade unions are actively supportive of the Councils' commitment to Life Long Learning and provide a range of learning opportunities for their members which complement the Council's offer.

TUPE Transfers:

41. The overall impact of staffing reductions needs to be considered in the context of fluctuations in the workforce due to the implementation of transfers of staff in and out of the authority under the terms of the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE).
42. The number of TUPE transfers out arising from the implementation of alternative service delivery models will incrementally increase during 2016/17 impacting significantly on the overall headcount of the Council's direct workforce moving forward.
43. On 1st April 2016 around 600 County Council employees were due to transfer under TUPE from the former Libraries, Culture and Learning service to the Inspire community benefit society. This will have an impact on overall headcount that will impact on the data in the report for the first quarter of 2016/17.
44. During the reporting period ending 31st March 2016 a further **19** employees in Catering and Cleaning services transferred out of the authority as the following table indicates:

TUPE transfers	2014/15		2015/16	
	In	Out	In	Out
Catering and Cleaning	1	69	0	121
Economic Development			1	0
ASCHPP Joint Commissioning	1	0		
Rampton Hospital Library	0	2		
Community Safety Team	1	0		
Ranby Prison Library				3
Total	3	71	1	124

Use of Agency Workers:

45. The latest quarter's figures for agency workers, consultants and interims can be found in **appendix C**. The quarter to 31st March 2016 has seen a slight decrease since the previous report with agency usage for the final quarter of 2015/16 showing a small reduction in the number of long term agency/consultant/interim placements across the Council from 327.8 to 305.1 full time equivalents (FTE).
46. The greatest reduction has been in Adult Social Care, Health and Public Protection, with a reduction of 12 primarily in North Notts and Direct Services, with 5 fewer in Resources, 2.73 in Place and 3 in Children, Families and Cultural Services. There has been an increase of 5 consultants overall with all being placed in the Finance, Procurement and Improvement division.

47. A second round of challenge panels will take place in Children's Social Care to be completed by the beginning of May. This requires the managers of all the Children's social care teams to present their current levels of agency usage, the review plans for each placement and any identified exit strategies to replace agency workers with newly qualified employees as they graduate from the end of May onwards. As Members may recall, further measures are due to be introduced including a market factor payment to assist with the recruitment and retention in certain "hard to recruit to" teams and future reports will identify what impact these measures have had on reducing usage of agency workers.

Reasons for Recommendations

48. The regular provision of this information will enable Members to continue to review the impact of the Council's transformation programme in terms of the numbers of people directly employed by the organisation. In relation to the profile of the Council's workforce it will continue to be monitored in line with statutory reporting requirements and Members will be updated on this through annual reports to Personnel Committee.

Statutory and Policy Implications

49. 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

50. The trades unions continue to be actively engaged through the Council's Joint Consultative and Negotiating framework in ensuring that appropriate mitigations reduce the number of redundancies, particularly compulsory redundancies.
44. The trades unions have noted and commented on the contents of the report and are generally supportive of the information it contains.
51. Information regarding the use of agency workers has been provided to the recognised trade unions as part of the requirements of publishing a Section 188 notice.

Equalities Implications

52. The Council's Enabling Procedure and Early Retirement and Redundancy and Redeployment policies apply equally to all directly employed staff. These procedures contain guidance which ensures appropriate and consistent management of the redundancy consultation and selection processes and that this is undertaken in compliance with the requirements of the Equality Act 2010.

53. Equality Impact Assessments are undertaken as appropriate and are an integral part of the Service Review process to ensure that implications of any proposed changes for service users and staff are identified and action taken to address any specific issues or disproportionate impacts on particular groups arising from the proposed changes.
54. This County Council's current Workforce Profile Information report, as at 1st April 2015, highlights that despite post reductions, the representation of disabled people, people from black and ethnic minority groups and the balance of male and female employees in the workforce continues to remain fairly constant and comparable with the representation in the local community.

Financial Implications

55. The range of mitigations in place help to ensure that, wherever possible, at risk staff are redeployed to suitable alternative posts thus maintaining the Council's investment in their skill development and reducing the cost of redundancy compensation payments, and, where the redundant employee is over 55 years of age, under Local Government Pension Scheme Regulations, the early release of their pension benefits.
56. The financial cost of redundancies to the Council is factored into the Medium Term Financial Strategy and actual costs are reported on an annual basis through the Statement of Accounts.

RECOMMENDATIONS

It is recommended that Members note:

1. The updated workforce planning information and trends contained within this report.
2. The relative impact of redundancies and associated mitigations, natural turnover, vacancy control and TUPE transfers on the overall number of employees.
3. The range of mitigating measures and support provisions which continue to be used to minimise the impact in respect of compulsory redundancies.

Marjorie Toward

Service Director - Customers and Human Resources

For any enquiries about this report please contact:

Claire Gollin, Group Manager HR on 0115 9773837 or claire.gollin@nottsc.gov.uk

Constitutional Comments (KK 26/04/16)

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

Financial Comments (SES 03/05/16)

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

Human Resources Comments (CLG 20/4/16)

58. The human resources implications are implicit in the body of the report.

Background Papers

Trades union side comments

Electoral Division(s) and Member(s) Affected

All

Appendix A: Outcomes from Vacancy Control Process 01.01.2016 – 31.03.2016

<u>By Department:</u>	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
ASCHPP	81	259	226	32	1	0
CFCS	55	148	43	103	2	0
PLACE	30	34	15	19	0	0
RESOURCES	41	54	6	48	0	0
Total	207	495	290	202	3	0
<u>By Division:</u>						
ASCHPP	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
North Nottinghamshire	31	64	61	2	1	0
Strategic Commissioning, Access and Safeguarding	22	29	9	20	0	0
Mid Nottinghamshire	4	102	100	2	0	0
South Nottinghamshire and Public Protection	19	56	52	4	0	0
Older Adults	2	2	0	2	0	0
Quality and Market Management	2	2	0	2	0	0
Day Services	1	4	4	0	0	0
Total	81	259	226	32	1	0
CFCS	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
Education Standards & Inclusion	3	3	2	1	0	0

Children's Social Care	38	79	34	43	2	0
Youth, Families and Culture	14	66	7	59	0	0
Total	55	148	43	103	2	0
Place	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
Environment, Transport and Property	17	21	8	13	0	0
Highways	7	7	6	1	0	0
Economic Development and Devolution	2	2	1	1	0	0
Catering and Facilities Management	4	4	0	4	0	0
Total	30	34	15	19	0	0
Resources	No of Decision Records	No. of Posts	Permanent	Fixed Term	Agency	Deleted Post
Business Support	23	35	2	33	0	0
Finance, Procurement and Improvement	6	6	1	5	0	0
ICT	3	4	2	2	0	0
Customers and Human Resources	7	7	1	6	0	0
Legal Services	2	2	0	2	0	0
Total	41	54	6	48	0	0

Appendix B

Reason for leaving	April - June 2015	July - September 2015	October – December 2015	January – March 2016
Retirement	33	34	14	32
Retirement Ill Health	8	7	8	11
Death in Service	2	0	2	2
Dismissal Conduct	1	3	3	4
Dismissal Capability including absence	5	2	3	1
Failed Probation	0	3	1	1
Mutually agreed termination	0	0	1	
End Fixed Term Contract	10	7	3	4
Redundancy Compulsory	4	6	1	19
Redundancy Voluntary	19	18	10	17
Resignation	152	130	115	121
	234	210	161	212

Average (Mean) headcount over the quarter

8895	8810.5	8819	8811
------	--------	------	------

Turnover percentage for Q4 **9.6%**

Turnover for last 12 months **9.25%**

Appendix C: Agency staff employed at 31st March 2016

Department	Agency	Consultant	Interim	Total
Adult Social Care, Health and Public Protection				
Mid Nottinghamshire	8.0	0.0	0.0	8.0
North Nottinghamshire & Direct Services	51.6	0.0	0.0	51.6
Public Health	1.8	0.0	0.0	1.8
South Notts & Public Protection	17.0	0.0	0.0	17.0
Strategic Commissioning, Access and Safeguarding	23.0	0.0	0.0	23.0
Transformation Programme	0.0	0.0	0.0	0.0
Total	101.4	0.0	0.0	101.4
Child Families & Cultural Services				
Children's Social Care	85	3	0	88
Education Standards & Inclusion	0	0	1	1
Youth Families & Culture	1	0	0	1
Total	86	3	1	90
Place				
Highways	1.5	0	20.77	22.27
Environment, Transport, Property	23.39	1	6	30.39
Total	24.89	1	26.77	52.66
Resources				
Communications and Marketing	0	0	0	0
Legal, Democratic and Complaints	7	1	0	8
Finance, Procurement and Improvement	2	5	0	7
Customers and Human Resources (inc. Business Support)	19.6	2	0.4	22
ICT	24	0	0	24
Total	52.6	8	0.4	61
Total for all Departments	264.9	12.0	28.2	305.1



REPORT OF THE SERVICE DIRECTOR, CUSTOMERS AND HUMAN RESOURCES

WORKFORCE STRATEGY 2016 - 2018

Purpose of the Report

1. To seek the approval of Elected Members to the Council's new corporate Workforce Strategy which sets out the Council's current strategic people priorities in response to the challenges it faces now and over the next few years and the workforce transformation needed to deliver these priorities.

Information and Advice

Background

2. Its people are the Council's most important and most valuable resource. To deliver its wider strategic priorities effectively the organisation needs to enable and support its employees to utilise their skills and experience to find innovative and creative approaches and new ways of working.
3. In the context of on-going organisational change and transformation, the Council has an aspiration, working through the creativity and innovation of its people, to maximise and improve its workforce capacity and improve its employment practices.
4. The Council also needs to be able to recruit and retain the key knowledge, skills and experience it needs now and for the future with robust workforce planning arrangements in place to enable the Council to plan effectively for the future.
5. The Council's people and future workforce priorities are set out in its Workforce Strategy, based around four themes which reflect the Council's aspiration to be:
 - A High Performing Organisation
 - A Learning Organisation
 - An Employer of Choice
 - A Healthy Organisation
6. The proposed strategy was considered and supported by Chief Officers at the Corporate Leadership Team on 19th April 2016, at Directors Business Forum on 25 April 2016 and by the trade unions at the Central Joint Consultative and Negotiating Panel on 5th May 2016 where the trades unions indicated their support.
7. A copy of the Workforce Strategy is attached as **appendix 1** to this report.

Proposal

8. Subject to formal approval, it is proposed that the Council's new Workforce Strategy will be launched in summer 2016.
9. This will be underpinned by a corporate Delivery Plan which will be developed in conjunction with departmental workforce leads in order to ensure that there is connectivity between the corporate strategy and departmental workforce plans.
10. Group and Team Managers will be involved in developing implementation plans through the Leadership Development Programme. Employees will be directly engaged through a series of countywide roadshows which it is anticipated will take place in autumn 2016.

Other Options Considered

11. The corporate Workforce Planning and Organisational Development Team has liaised with departmental workforce leads to ensure that the specific skill shortages; recruitment and retention and workforce planning issues in individual departments are reflected in the corporate strategy at a strategic level.

Reason for Recommendations

12. The proposed Workforce Strategy will provide a framework to enable Nottinghamshire County Council to be a high performance organisation with a culture that engages and develops its people to achieve continuous improvement and an agile workforce with key knowledge, skills and experience; effectively deployed to meet organisational priorities.

Statutory and Policy Implications

13. 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.

Equalities Implications

14. These are set out within the body of the report. The Council's core value to treat its people fairly is reflected as a priority in the Strategy under the theme of a Healthy Organisation. The Council's self-managed employee support groups will be engaged in the development of relevant delivery plans to support the implementation of this commitment.

Human Resources Implications

15. These are set out in the body of this report. Trades union colleagues are supportive of the Strategy and joint working will be a feature of the development of specific delivery plans to support its implementation.

RECOMMENDATIONS

It is recommended that Personnel Committee:

1. Approve the Council's Corporate Workforce Strategy for 2016-18 and recommend this for further consideration by Policy Committee.
2. Note the proposals to develop actions for implementation and engagement with Group and Team Managers and the wider workforce.

Marjorie Toward
Service Director - Customers and HR
Resources Department

For any enquiries about this report please contact:

Claire Gollin, Group Manager HR, on 0115 9773837 or claire.gollin@nottsgov.uk

Constitutional Comments (KK 05/05/16)

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

Financial Comments (SES 06/05/16)

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

Human Resources Comments (CLG 04/05/16)

18. The human resources implications are implicit in the body of the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All

WORKFORCE STRATEGY

2016 - 2018



“People doing things differently
through creativity and innovation”



Foreword

To follow

Vision, Aims, Objectives

The Workforce Strategy 2016-2018 has been developed by the County Council to support the delivery of the Council's strategic priorities by taking a whole organisational approach to transforming the Council's workforce.

The Council's three core values as set out in the Strategic Plan are to :

- Treat people fairly
- Offer value for money
- Work together with partners and local people to deliver better outcomes

We will meet our current and future people needs by enabling our employees to use their skills, knowledge and experience to find **new and innovative ways of working** to achieve the organisational change necessary to ensure the effective delivery of services in the future.

The Council needs to respond to its current and future challenges and ambitions by reviewing its current services and finding new and different operating models and ways of doing things. **Redefining Your Council** sets out the strategic framework for transformation. In order to support this and enable the Council to become a high performing organisation which is an employer of choice; the Council will need to adopt a structured and **strategic approach to workforce planning** and embed this into the service planning process.

This will ensure that our **workforce development** effort is focussed on ensuring that we have the right skill sets deployed across redesigned and re-framed delivery models, including core services, shared services, social enterprises and commissioned services, which transcends organisational boundaries and structures and enables us to focus on improving outcomes for local people.

This organisational remodelling will necessitate identifying how to **motivate and engage** a workforce employed across a range of organisations whilst managing peaks and troughs in workforce supply and demand. Success will require effective collaboration between elected members, employees and other partner organisations.

The size, shape and nature of the workforce and how employees undertake their work is likely to change significantly as the Council transforms with more services commissioned; provided through alternative service delivery models and in conjunction with partners. This will necessitate consideration of the concept of the **wider workforce across Nottinghamshire**. This is particularly relevant in the health and social care sectors where work is underway as part of the Sustainability and Transformation Programme; D2N2 Health and Social Care Skills Action Plan and the work of the Health and Wellbeing Boards across Nottingham and Nottinghamshire. The Council will need to work with key partners, stakeholders and providers to identify staffing requirements, plan for and develop the workforce across the wider health, adult care and children's sectors in Nottinghamshire. Improving the image and experience of working in the public sector; promoting a **"public service career"** with opportunities for development and progression will need to underpin this to attract and retain staff with the necessary skills and encourage the development of a more diverse workforce which reflects the communities we serve.

Vision, Aims, Objectives

By clearly setting out **strategic priorities** for transforming the workforce to enable the Council and partners to meet future challenges; employees will be engaged and able to develop clarity of purpose, utilise their transferable skills and experience to find innovative, creative and cost effective approaches which build capacity by new ways of working.

The overall outcome of implementation of the supporting delivery plans will be a workforce which is **agile, flexible and outward looking** and able to work across organisations to ensure local people receive good quality, value for money services.

As the workforce transforms incrementally we will need to realign the aspirations of our workforce in order to retain and grow **high performing employees** who can continually adapt their skills to meet future service and organisational needs.

The Strategy is built around **four key themes** which reflect the Council's aspiration to be:

- **A High Performing Organisation**
- **A Learning Organisation**
- **An Employer of Choice**
- **A Healthy Organisation**

The activities identified within these themes will enable the Council to:

- Communicate its direction through **effective leadership and supportive management**; involve and **engage all employees** in delivering change and enable employees to **maximise their potential and improve performance**.
- Deliver **continuous improvement** and implement **culture change**; adopt a coaching style to nurture and grow talent through effective succession planning and the use of digital technology to improve service delivery and offer learning opportunities to everyone in the workforce to develop the skills and competencies needed for the future.
- Ensure the Council remains an **employer of choice** with an affordable but competitive package of terms and conditions and employee benefits which mean that we can recruit and retain quality staff and pay and reward them fairly with due regard to public accountability.
- Maximise our people capacity by treating all our employees fairly and promoting health and wellbeing by creating **safe and healthy working environments** and supporting employees to develop their personal resilience to change.
- Work with key partners and providers to develop the **wider workforce across Nottinghamshire**; particularly in areas such as health and social care.
- The approach and activities contained within the Workforce Strategy will be underpinned by the development of an **Employment Charter**. This will set out for our employees and the people of Nottinghamshire the principles which exemplify our approach as an employer.

Background to the Strategy

People are the County Council's **most important and its most valuable resource**.

We are one of the **largest employers in the county** with a direct workforce of just over 8,000 permanent and temporary employees; a significant proportion of whom provide or commission a range of around 450 direct services to the public. A further 9,000 employees are based in local authority maintained schools. The Council's gross budget in **2016/17 is £1.1 billion of which around £400m relates to staffing costs**.

Against a national backdrop of fiscal restraint, cuts in funding, rising demand for services and skills shortages in some critical areas; conventional models of public sector employment are evolving rapidly. This coupled with new statutory and regulatory frameworks and increasing demand for key services mean that we need to do things differently. This requires a new workforce with **new skill sets and a new organisational culture and workforce model**.

We need to consider the **concept of workforce more widely** and work across our key partnerships to develop our approach across Nottinghamshire.

The Council has an aspiration, working through the **creativity and innovation of its people**, to maximise and improve our workforce capacity and create a modern, agile and flexible workforce with the knowledge, skills and experience required now and for the future.

Improving our employment practices to become an **exemplar of good practice** and modelling and promoting this to other employers to encourage them to adopt good working practices will create new, fairly paid, local jobs and support the development of sustainable employment and economic growth in the County.



Theme 1 - A High Performance Organisation

The Council will transform its organisational culture and operating models and continuously improve individual and organisational performance; securing better outcomes for local people.

A culture of **continuous improvement** is essential to drive business change and to create sustainable success by encouraging **creativity and innovation** in everyone in our workforce. Continuous improvement and implementing change is part of everyone's role.

To support this we will establish a consistent, compliant and integrated approach to the development of an **organisational culture and corporate performance management framework**. This will ensure that we are **responsive to change** and fit for future purpose by matching capacity against corporate priorities and measuring outcomes against meaningful targets.

The Council's future workforce will be more integrated and more mobile with locality based working in key frontline service areas. We will be better aligned and work more closely with our partners to improve outcomes for local people. We will facilitate effective partnership working and collaboration across organisations and remove barriers to ensure employees can move more easily within the Council and between partner organisations.

The **positive engagement** of our people is the key to becoming a consistently **high performing organisation** with successful implementation of organisational change and service improvement. Our employees need to **have a common purpose and clarity** about their role and responsibilities which provides them with a sense of being **recognised and valued** for what they contribute to the Council's overall success. We will ensure that employees are **empowered** to make and implement appropriate decisions for which they are accountable.

As a large and complex organisation we are reliant on our leaders and managers to ensure improved service delivery and support the achievement of the Council's priorities. Strong, visible leadership with a performance focus based around working together to solve problems is essential. **Building effective leadership and management** now and for the future, making the best use of both political and managerial roles, and improving decision making is also key to sustained organisational effectiveness.

Improved, streamlined and standardised business processes, designed around the customer and maximising the use of digital technology; new ways of working and an updated operating model will further reinforce cultural change and improved performance.

Employee Satisfaction

2013 Employee Survey: **72%** staff satisfied with job overall, overall Engagement Index score = **60%**

Manager as Coach

143 Team Managers and above trained

Coaching Network

Target **30** In-House Coaches to be Trained (10 as at 31.3.16)

Leadership Development Programme

completed by **360** senior managers



Priority 1 - People engagement

The **engagement** of our workforce is essential to creating a culture of accountability, growth and connection. All of our employees need to understand their personal contribution and how they directly affect service outcomes. Managers have a critical role in ensuring employees understand the operating context and their role and responsibilities within this. Regular dialogue between managers and their teams, effective supervision and the annual EPDR process are key to this.

The active involvement of employees in the process of **continuous improvement**, service review and redesign and the **wider transformation** of the Council will increase ownership, gain commitment and encourage success.

Priority 2 – Managing and improving Performance

Ensuring that we properly **recognise good performance**, recognising people for their continued commitment and contribution and using our competency framework, coaching and other learning and development interventions to identify and develop those with **potential** to become future leaders, underpins continual improvement.

We will place a greater emphasis on **managing performance**, both in acknowledging good performance and appropriately tackling poor performance and behaviour with sensitivity and purpose, and measure performance against robust and meaningful criteria clearly linked to improved outcomes for local people.

Accountabilities and responsibilities and the required **capabilities** will be clearly articulated and embedded into role profiles and person specifications and be part of the performance management regime and ongoing dialogue between line managers and their teams. All staff will have access to regular supervision and an annual Employee Performance and Development Review (**EPDR**) with their line manager to support this.

This will be underpinned by working closely with **trades union colleagues** throughout change processes to ensure their effective engagement and additional support for staff.

Two way communication with employees to gain their views and ideas and engagement with the implementation of organisational change is key. New approaches to **internal communications** which actively encourage and support employee engagement will be critical going forward and are currently being developed.

This will require us to ensure that all of our managers are equipped to have regular and honest dialogue about performance with employees to support them to improve and to undertake timely and meaningful consultation about the impact on skill requirements of proposed service changes to ensure employees have the necessary skills and confidence to implement changes.

Workforce modernisation with a structure of **teamwork and coaching** will help build a sustained reduction in costs; improvements in quality and improved productivity and will enable our people to feel more fulfilled and motivated and facilitate their active engagement in organisational change.

We will be clear with our employees about accountabilities, roles, responsibilities and expectations. Making effective communication, consultation, feedback and appropriate challenge part of how we relate to each other day to day in a **cycle of continuous improvement**.



Priority 3 – Leadership and Management, including Community Leadership

Effective leadership is key to transforming services and supporting employees through change and working in partnership with local communities. It is essential that we develop in all our managers the **leadership behaviours** necessary to appropriately and supportively create clarity and vision, provide feedback, influence, delegate authority and assume accountability and work effectively with others and support others to do so.

We need to ensure that managers have the skills and confidence they need to **engage employees and local people effectively** and make the most of their diversity, creativity and innovation. **A coaching style** of management and leadership which ensures that every employees' personal and professional development needs are identified by their manager as an integral part of the refreshed EPDR process will support the development of high performing workplaces.

We will require our managers to **lead by example** and demonstrate our agreed values, vision and principles. We will build on successful delivery of the mandatory modules of the Council's **Leadership Development Programme**, through an ongoing programme of activity based on feedback from the earlier phases and will involve managers in its development. This next phase will enable managers to empower frontline staff to have more control over service delivery and change with a focus on improved outcomes for local people by using a coaching style and techniques.

Fully describing management roles and ensuring that managers understand this; clearly setting out expectations of employees and managers and ensuring that managers have the skills and confidence to operate successfully in the new operating context and take their teams with them in facing challenges ahead are critical. This began as part of the leadership events which set out the **"leadership deal"** based on feedback from group and team managers.

KEY AREAS FOR ACTION

- **Review senior management structures** and realign to reflect the changing shape and size of the Council with a focus on the Council's key priorities.
- **Redefine roles and responsibilities and redistribute accountabilities** to appropriate levels across the organisation to bring decision making closer to local people and better engage front line workers.
- Actively involve and **empower our Group and Team Manager cohort** to take direct responsibility for identifying and implementing options to improve services and embed change.
- Lead and manage change by engaging, involving and supporting our workforce and visibly valuing employees' contribution in a **cycle of continuous improvement linked to the Council's Strategic Performance Management Framework**.
- Continue the development of **internal communication tools**, strategies and approaches to support effective employee engagement as part of the Digital First programme.
- Engage managers in the development and roll out of the **next phase of the leadership development programme**; development of a manager's induction programme and programme for new and aspirant managers.
- Ensure that managers have the skills and confidence and tools to **recognise good performance** and **challenge poor performance and behaviours** and be clear about the consequences.
- Ensure **managers and employees are involved** in the development of alternative service delivery models.
- Continued roll out of "Manager as Coach" Programme and development of the Council's Coaching Network to embed a **coaching style and culture** to enhance the personal and professional development of employees and improve performance.



Theme 2 - A Learning Organisation

The Council will have a Learning Culture that demonstrably raises and continuously updates employees' skills and competencies and shares learning to improve organisational performance and deliver transformational change; maximising the use of new technologies.

All employees will be actively encouraged and supported to gain the knowledge, **skills and qualifications** that will meet the needs of the Council; support their future employability and, where required, work towards an appropriate qualification at a level relevant to their job.

The Council's **competency framework** will align employees' activities to the Council's priorities, vision and values. **The EPDR** process will be the common mechanism for assessing individual performance and identifying individual learning and development needs and ensure these are kept up to date.

We will **manage our talent** to retain and engage people and nurture and grow our future leaders. This will be reflected in a definition of **"high potential"** to develop criteria for rapid progression to professional and leadership positions.

Building and developing a productive, flexible and mobile workforce with the right knowledge, skills and experience; organised and managed effectively to deliver organisational priorities, now and for the future, is key to **delivering improved outcomes for local people**.

The use of modern media will improve accessibility to services and the range of available **learning and development materials** for employees and partners to develop the skills and attributes necessary and encourage and support the **sharing of learning** across the organisation, with partners and our communities.

The Council will integrate **workforce planning**, including talent management and succession planning, into our service planning activities in order to ensure the continuity of effective, customer focussed service delivery and enable the Council to meet its strategic objectives and priorities.

In 2015/16:

- **77%** of apprentices went on to employment or further education
- **30%** of apprentices secured employment with NCC
- **17%** of new joins with PC access (365) completed corporate induction
- **44%** of all courses completed (8500), was by ELearning
- 4+ score (out 5) for Improved Knowledge Skill, **100%** all courses delivered
- **70%** employees have an EPDR (2013 Employee Survey)



Priority 1 – Talent Management

We will develop **career pathways** to provide opportunities for the growth and development of staff. This will necessitate equipping our people to be more flexible and work across the organisation and with partners with effective cross skills training and greater use of tools such as secondments. We will need to adopt a more systematic approach to career development; identifying horizontal and vertical opportunities.

We will use the **competency framework and EPDR** process as a basis for effective talent management;

succession planning and skills analysis audits. These will be supported by training plans to address skills shortages.

We will invest in our future workforce by hosting a range of work related learning and experiential opportunities. This will include **apprenticeships** at a range of different levels, traineeships and work experience placements to attract new employees and up-skill existing staff. This will be an essential element of workforce planning; enable the Council to meet the Public Sector Apprenticeship Duty and support the Council's wider economic development agenda and develop the wider workforce in key skills areas.

Priority 2 - Transformation and organisational culture

In order to create a culture of **accountability, engagement and working in collaboration** with others, the Council needs its employees to work together to transform our culture and how we work around our core values and to model these values in our day to day activities. **Promoting and modelling a new organisational culture** which encourages improvement, innovation, personal growth, responsibility and behaviours in line with these values is key.

This is supported by the development of a **coaching culture** which encourages personal responsibility, is solution focused and ensures that every employees' personal and professional development needs are identified through the EPDR process and supported through day to day management approaches.

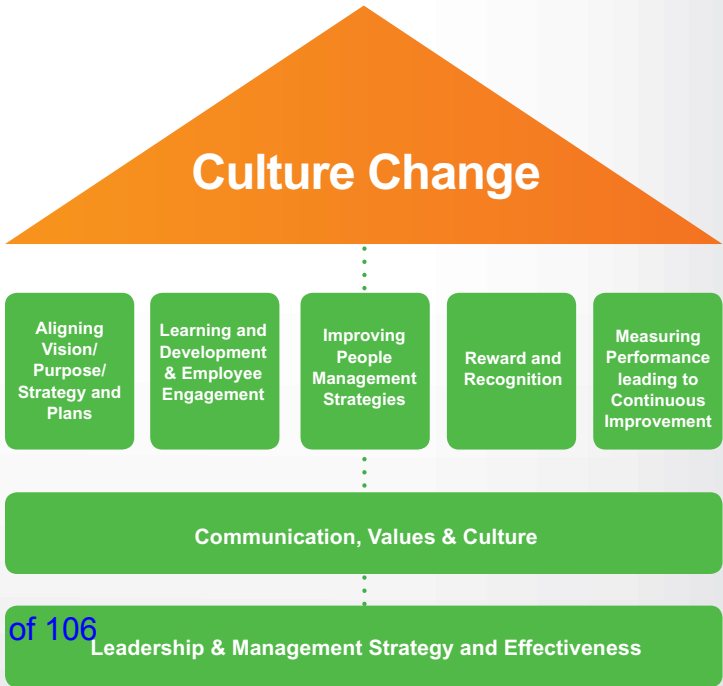
Ensuring employees are able to access new tools, digital technology and have the knowledge and skills to use this effectively will be necessary to underpin organisational change and transformation. As the Council **embraces the digital era**; its future operating model will maximise the use of modern technologies to embed a culture of smarter working which will generate efficiencies and savings and improve access to services and customer satisfaction and bring benefits for employees.

Reviewing the employee lifecycle and supporting processes to ensure employees have a **positive working experience** at whatever stage in their

career will contribute to employee involvement and engagement and promotion of the Council as a good employer and will reinforce a new workforce model and new ways of doing things. This will include the development of an "employee account" and employee portal through which employees can easily access information on pay and benefits.

The principles which underpin our approach as an employer will be reflected in an **Employee Charter**.

As identified during the Leadership Development Programme, Team and Group Managers have a critical role to play as **"ambassadors of cultural change"** and enabling organisational transformation.





Priority 3 - Developing key knowledge, skills and experience

We will **audit the skills base** of our existing workforce and identify skills gaps in order to address known and future occupational skills shortages; build the skills and capacity of the existing workforce and actively plan for and manage turnover. This needs to be undertaken within the context of the wider workforce.

Key **generic skills** which will increasingly be required include commissioning, client and contract management skills; developing greater commercial acumen; awareness and understanding of the potential for the use of digital and other technologies and effective relationship management and partnership working. Core skills underpinning this across the wider workforce include ICT skills, communication, "softer" interpersonal skills, customer service and problem solving skills.

This is in addition to **shortages of key skills** in particular service areas and professional groups where more specific and targeted action plans will be required.

We will continue to work with the recognised trades unions to support the development of **basic skills** across the workforce.

In order to ensure that organisational and individual capacity is maximised; it is essential that employee's skills and knowledge are developed in an innovative, high performance multi agency context.

We will target activity around **key skills shortage** areas and work with our partners to help develop programmes of activity to enable us to meet our skills requirements and develop and recruit workers with the right balance of knowledge, skills and experience for the future. We will also need to consider the skills mix required when designing new roles and ensure that roles are designed to reflect future service needs.

This approach will be supported by a **revised competency framework** including the development of service specific competencies; effective supervision and EPDR processes and delivered through a revised learning and development strategy maximising the use of the most cost effective learning and development tools; working closely with our key partners.

KEY AREAS FOR ACTION

- Implement a **revised competency framework and Employee Performance and Development Review (EPDR)** process to reflect organisational change and strategic priorities and use this to support effective workforce planning, talent and career management and performance improvement.
- **Maximise the talent and potential of all employees**; deploying them more flexibly to share learning and encourage innovation and improvement across the wider public service workforce.
- Develop action plans to map and address **future generic and service specific skills requirements**.
- Identify and foster our existing talent and develop **talent pools** linked to our future skills needs and leadership development.
- **Align our learning and development activity to strategic priorities**; delivered via a mixed economy of provision, working in partnership with others, and continue to ensure access to learning resources for all staff at all levels across the organisation.
- Invest further in **work-based learning opportunities** for young people and develop effective partnerships with local schools, colleges and Universities. In our role as corporate parent, ensure that care leavers have access to these opportunities.
- Review our approach to **apprenticeships**, including mapping against revised frameworks, to enable the Council to increase the number of apprenticeships, including higher level apprenticeships, to meet the Public Sector Duty from 2017.
- Undertake an **employee survey (cultural inquiry)** supplemented by feedback from the leadership development programme and other existing information, to baseline the current culture and identify the key milestones and activities to achieve the culture and organisation we aspire to.
- Development of an **Employee Charter**.



Theme 3 - An Employer of Choice

The Council will build a strong workforce by attracting, recruiting, developing and retaining the right people for an effective, efficient, flexible workforce which is properly equipped to enable it to meet future business requirements and new demands and is fairly rewarded.

Continuing financial pressures will inevitably impact on the size and shape of the Council's future workforce and skills required; as services change in response and alternative models of service delivery are implemented and commissioning of services increases. This will require a **more commercial approach** and greater focus on contract and client management activities.

At the same time the national economy is beginning the process of recovery and labour markets are opening up in some areas; increased demand for services in other areas and changes to the legislative framework are creating **national skills shortages**. This is evidenced in key areas such as Children's and Adults Social Care, Highways Design and ICT where it is becoming increasingly difficult to attract and retain critical skills. In areas such as health and social care the need to work with partners and providers across the wider workforce is becoming increasingly important.

Against an overall reduction in headcount and reduced recruitment activity; it is essential that action continues to build a **co-ordinated approach to recruitment and retention** for key skills through effective workforce planning which also maximises the opportunity to deploy our existing workforce more flexibly.

Our ability to compete in the labour market to attract and retain high performing people is significantly influenced by our **pay and reward offer** and **terms and conditions package** which need to be both attractive and affordable. Our working practices and working environment should attract new employees; support employees to work to their optimum and encourage them to remain in the Council's employ.

The Council aims to be an **employer of choice** with a strong reputation as a good employer which provides a role model to other employers who contribute to the economy of Nottinghamshire by providing local jobs and investment.

Year 2015/16 as at 31.03.2016

- Headcount (permanent and temporary): **8,776** (6401.13 fte)
- Agency usage: 305.1 fte = **4.70%** of overall fte

As average over previous 12 months as at 31.03.2016

- Turnover (inc redundancies) : **9.25%**

Year 2015/16 as at 31.03.2016

- Voluntary Redundancies: **82.70%**
- Compulsory Redundancies: **17.30%** [Page 71 of 106](#)
- Average Redeployment Success Rate: **13.60%**



Priority 1 – Recruitment and retention

In order to be seen as an employer of choice and decrease our reliance on more costly agency staff we need to review our approach to **recruitment**. This will include new and innovative ways of promoting job opportunities; with the Council maximising the use of digital and social media to ensure that the profile of our staff reflects the communities we serve and we have the knowledge, skills and experience we require. By developing our recruitment process to include approaches such as competency based assessment we will ensure that we appoint the right people as efficiently as possible.

In order to **reduce turnover and retain employees** whom we have invested in, the Council will identify, develop and motivate talent and develop flexible career pathways within the Council and across our key partner organisations.

Improving our approach to identifying **redeployment and retraining** opportunities for employees who are displaced will help manage turnover, retain talent and skills and reduce the cost of redundancy.

Priority 2 - Pay, reward and recognition

The Council needs to ensure that our overall employment package is fair and equitable, affordable and offers **competitive terms and conditions of employment** which are broadly comparable with others but enables us to remain an employer of choice within a **comprehensive Employee Benefits Package**. Overall, Council turnover rates are average for local government with some key recruitment and retention hot spots. The Council has a loyal and long serving workforce with many skilled workers at the top of their pay grades who following a period of pay freeze have received only modest basic pay increases.

The Council has recently focussed on addressing pay issues for the lowest paid by introducing the **Living Wage** which has benefited many part time, women employees living in some of the most deprived parts of the county. This has provided a recruitment and retention incentive in front line service areas where turnover is higher and similar job opportunities with other employers relatively accessible. The Council will need to review its position in light of the government's introduction of the National Living Wage.

The first step is effectively **identifying future staffing requirements** including key areas of knowledge, skills and experience. The approach will be to predict and address key service demands and major workforce issues across the wider workforce; identify resources and clearly allocate responsibilities for action with regular review and adjustment to reflect changes in requirements. Increasingly this is likely to involve joint working and planning with our partners and key providers across a range of agencies based on robust management information about current resources and potential future demand.

In partnership with our Managed Service Provider, we will continue to **reduce our reliance on agency workers**. We will ensure that where this is necessary it is for a clearly defined time period, to meet clearly defined business needs and that such resources are procured and managed effectively to provide value for money and spend is effectively monitored and controlled.

In order to address recruitment and retention issues across the whole organisation, the Council will review its **pay, reward and recognition framework**. In doing so we will be mindful of the need to protect the integrity of the Council's Single Status Agreement and uphold the principles of Equal Pay and the fact that the Council remains within the national local government pay bargaining framework. In the context of continued financial challenges, we will ensure that our pay rates are fair and competitive and there is a degree of discretion in relation to starting salaries within existing pay bands to reflect local pay issues in identified skill shortage areas.

We will also explore the scope for adoption of **non-pay related recognition** incentives as a mechanism to value, recognise and retain employees.

The Council will also need to consider how best to attract and reward its most senior staff in the light of continued public interest in top public sector salaries if we are to ensure **effective leadership** for the future.



Priority 3 – Working practices

The Council's overall working practices need to be **flexible** enough to enable us to react more quickly to changing circumstances; facilitate effective partnership working and collaboration across organisations and remove or modify barriers to ensure that employees can move more easily between public sector employers.

We will **streamline our people policies and practices** to improve their application by managers; reviewing and updating them to ensure compliance with equalities legislation and other statutory duties. We will provide more accessible and easy to use guidance to ensure that managers apply policies consistently; take responsibility for the management of risk and are accountable for outcomes.

Maximising the use of **digital technology and flexible working practices** will enable our employees to work smarter and manage workloads more effectively; reduce travel time; enable remote working and improve

work life balance with positive consequences for employee wellbeing and service delivery.

We will adopt best practice in remote working and **equip our managers** with the skills to manage remote workers; including ensuring effective support, engagement, performance management and data security.

Deploying staff more flexibly across the organisation and working across partners will enable them to develop their skills; gain wider experience; develop and maximise their talents and widen their career opportunities. Increased cross training in skills across functions will support this and improve efficiency and communication.

As the Council embraces the digital era; its future operating model will utilise modern technology to embed a **culture of Smarter Working** which will generate efficiencies and savings and improve access to services and customer satisfaction and bring benefits for employees.

KEY AREARS FOR ACTION

- Develop a **succession planning framework** for use across the Council focussed around anticipated future skills needs and use this to actively predict and manage turnover.
- Identify **recruitment and retention hot spots**; analyse the drivers and influences and develop tailored responses which fit with wider organisational priorities and across the wider workforce.
- **Work with partners** to deliver the workforce strand of the Sustainability and Transformation Plan; D2N2 Skills Action Plan for Health and Social Care and implement the Joint Health and Social Care Sector Strategic Development Plan for Nottinghamshire; as commissioned jointly by the Health and Wellbeing Boards.
- Encourage the use of **secondments** across the Council and with key partners to widen experience; enhance career development; encourage cultural change and ensure closer working as part of the development of a wider public service workforce.
- Review **recruitment policies, practices and process** to build in greater flexibility and responsiveness and utilise a wider range of media, tools and techniques.
- Develop an extended **Employee Benefits Package**.
- Review our **terms and conditions** to ensure relevance; affordability; strategic fit and our ability to recruit and retain high performing employees.
- Use market intelligence and analysis to review **recruitment and retention incentives** and develop options for consideration; including identifying a range of **non-pay related incentives** and rewards to demonstrably value high performing and committed employees.
- Retain key knowledge, skills and experience and manage the impact of service redesign by **targeted retraining** and a refreshed management commitment to effective **redeployment**.
- Enable our employees to embrace new ways of working which **empower** them to respond positively to organisational change.
- Reduce costs and spend on the use of **agency workers** across the organisation.
- Develop our reporting, monitoring and business management systems to generate consistent and robust management information to identify skills gaps, underpin **effective workforce planning and develop appropriate responses and strategies**.



Theme 4 - A Healthy Organisation

The Council will provide a safe and healthy working environment which maximises productivity and performance, motivates and engages our workforce and builds a culture of positive mental and physical wellbeing.

A healthy organisation has clarity of purpose; focus; effective and visible leadership and respectful relationships where inappropriate behaviour is not tolerated and is one which **rewards and celebrates achievement**.

We will manage organisational transformation and the associated uncertainty arising from change by developing **organisational resilience** and retaining a focus on good health at work by promoting employee wellbeing and **healthy lifestyle choices**.

This includes providing a **psychologically healthy working environment** and ways of working which minimise potential for “presenteeism” by continuing to develop management capacity, including preventing stress and effective workload management.

We will reduce the potential for change to impact negatively on an individual’s mental health by enabling individual employees to build their **personal resilience**

and develop personal coping strategies in order to maintain high performance.

We will adopt best practice in designing **working environments** and **ways of working** which reduce overheads and environmental impact and help to improve employee health and wellbeing. We will enable better management of the home/work interface and provide our employees with the tools to support them in this.

Promoting the health of our workforce has the potential to benefit their families and wider communities and will support the embedding of good **public health principles** across the organisation and beyond.

A healthy organisation is a **diverse organisation** committed to inclusivity. By providing fair and equal access to employment and opportunity we will maximise our capacity to create a workforce which is properly **representative of our communities**.

Priority 1- Wellbeing and resilience

Minimising the impact of poor health and absence on services by continuing to invest in the health, safety and wellbeing of our employees and further **reducing levels of sickness absence** is a priority for the Council. The main thrust of this will be ensuring that managers foster working relationships and environments that **promote employee wellbeing and resilience** and pro-actively prevent and manage absence. Also ensuring that employees are supported to take **personal responsibility** for their lifestyle choices to maximise good health.

Embedding effective **identification and management of risk**; auditing of health and safety compliance and prioritisation of key areas for preventative action will be key in optimising health outcomes for staff.

This will include ensuring the working environment is safe, secure, well maintained, legally compliant and accessible to all.





Priority 2- Treating people fairly

The Council values diversity across the workforce and recognises the positive impact this has on our ability to ensure provision of **services which are representative of and appropriate for our communities**. Our core value of **treating people fairly** extends to the way in which we recruit, develop, reward, deploy and manage our own direct workforce and is reflected in our expectation that those who provide services on our behalf will share and model this commitment.

The **review of our people policies and procedures** will ensure that they are inclusive and fully compliant with the Equality Act and “equality proofed”.

Our priority for improvement will be to assess the level of diversity of background, experience and perspective across the leadership cohort and work with employees, self managed groups and trades

union colleagues to **identify and eliminate barriers** to under-represented groups being in leadership positions.

This will enable us to ensure that we **maximise potential** and reflect this in the identification and development of our leaders in the future. This will be reflected in our definition of the characteristics of “high potential” to develop criteria for rapid progression to professional and line management leadership positions.

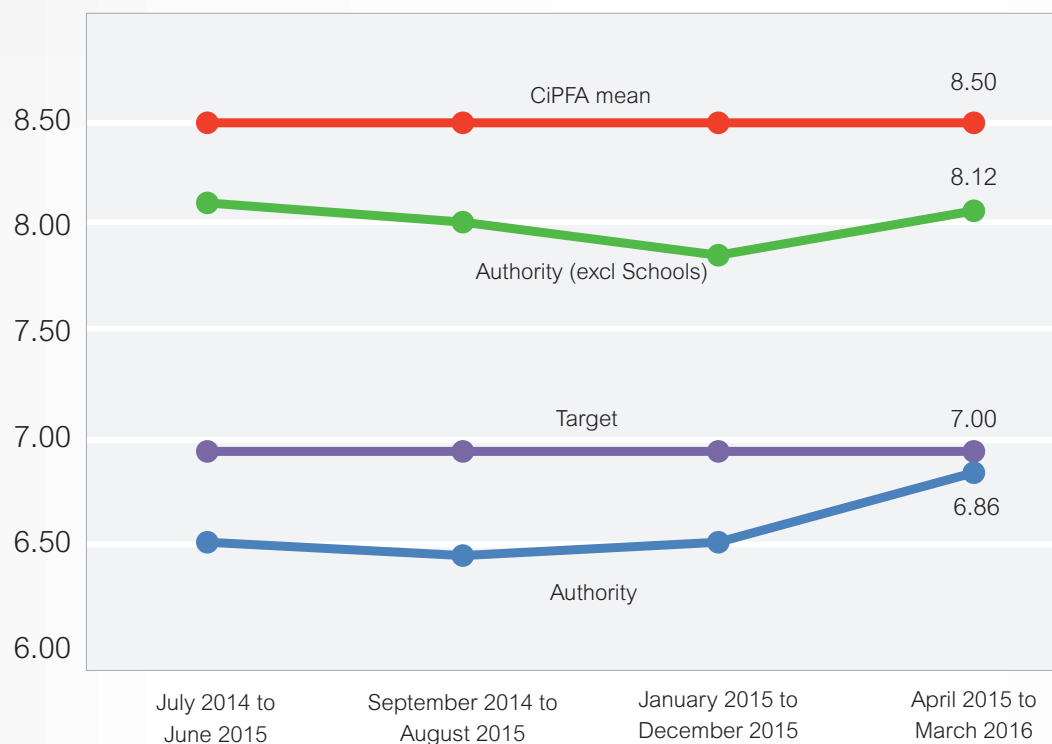
We will continue to **review our workforce profile** more broadly, in conjunction with the self managed groups and trades union colleagues, to ensure that under-represented groups are encouraged to consider employment with the Council; ensure that they are not disadvantaged in doing so and supported to remain in our employment.

KEY AREAS FOR ACTION

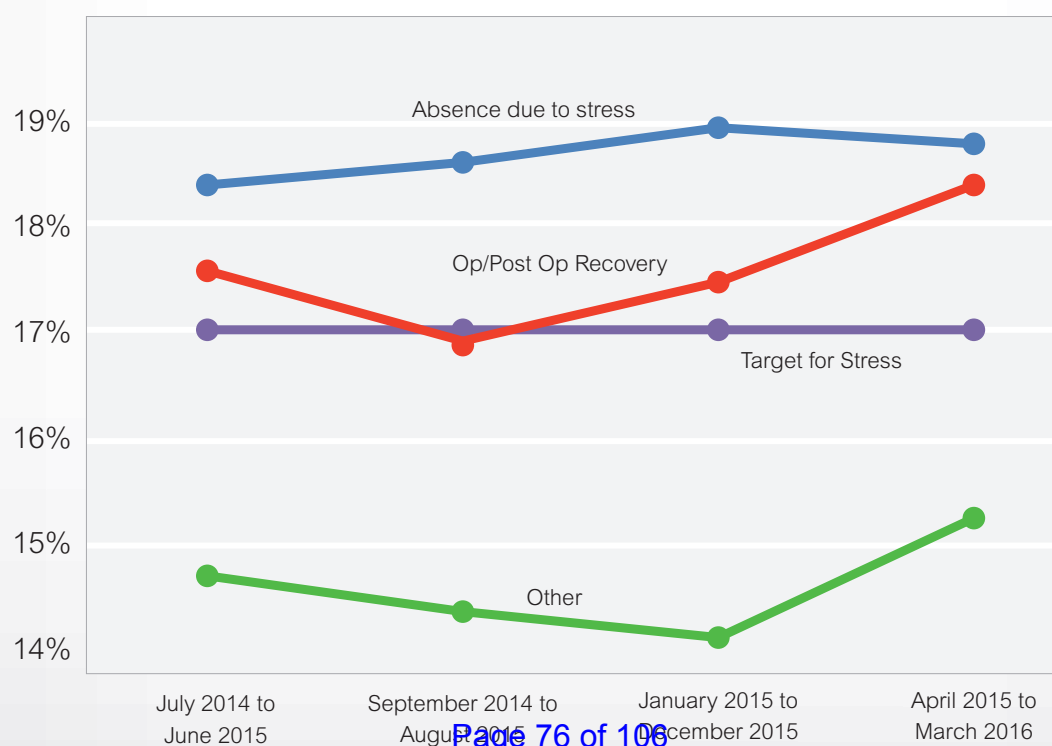
- **Evaluate barriers** to under-represented groups joining the Council and being in leadership positions to ensure that we maximise potential and reflect this in the identification of our leaders and senior managers for the future.
- Encourage and support **employees to respect and value others**; support each other and treat others with fairness and honesty and to challenge bad behaviour.
- **Promote diversity across our workforce** and ensure that we reflect our communities using national standards to improve practice and ensuring that we model good practice.
- Review reporting mechanisms to ensure that we publish and act on information on the **Gender Pay Gap** in line with legal requirements from 2017 onwards.
- Continue to work with trades union colleagues to seek accreditation against the **Platinum level Wellbeing at Work Award**.
- Work with trades union colleagues to raise awareness of mental ill health and related issues in the workplace and support managers and employees to **maintain good mental health through organisational change**; develop resources to support and guide employees and managers to find solutions to pressures and challenges of change through information, learning and good management practice.
- Further develop our range of **workplace health promotion activities** and wellbeing information resources.
- Promote effective **workload management and prioritisation** techniques to help reduce stress and tackle “presenteeism”.
- Following the success of the leadership programme; roll out the **resilience model** and learning materials to the wider workforce.
- Enable and support managers to undertake **early engagement and return to work** and rehabilitation of those who are absent due to ill health.
- Support managers to effectively **identify risks and put preventative measures in place** to avoid exposing employees to physical or mental risk or ill health and ensure compliance with national standards and statutory requirements.
- Work with trades union colleagues to develop our approach to supporting employees with terminal illness.



NCC FTE Days Lost to Sickness Absence (rolling 12 month period)



Top 3 reasons for absence as at 31.03.2016 (rolling 12 month period)



Delivery of the Strategy

The strategy is accompanied by a **Workforce Strategy Delivery Plan** which sets out how the priorities will be delivered and progress against this reviewed each year. This will be supported by a set of detailed annual **Corporate Delivery Plans** with key performance indicators which include:

- Joint Employee Health and Wellbeing Action Plan – developed with trades union colleagues
- Health and Safety Action Plan
- Workforce Planning and Organisational Development Action Plan

The deliverables within these plans will be developed and co-ordinated through the integrated corporate HR function in conjunction with service areas. This will be informed and supported by robust management information, real time data and performance metrics. Their effective delivery depends on the competency and commitment of the Council's managers.

Detailed **departmental Workforce Development Delivery Plans** for the future Children's Workforce and Adults Social Care and Health Workforce also underpin the corporate strategy.

The **Smarter Working** and **Digital Transformation** programmes also intersect with the Workforce Strategy.

Related documents

For more information please contact
hrdutydesk@nottsc.gov.uk



“People doing things differently
through creativity and innovation”

REPORT OF SERVICE DIRECTOR, ENVIRONMENT, TRANSPORT & PROPERTY**OPERATIONAL REPORT - SCHOOLS AND ACADEMIES, CATERING AND FACILITIES MANAGEMENT SERVICES****Purpose of the Report**

1. This report provides the period 12 monthly performance reports for the Schools and Academies Catering and Facilities Management Services ending 31st March 2016.

Information and Advice

2. The Place Department provides a range of Catering & Facilities Management services sold to schools and other customers across the County largely on a bought-back basis together with employee dining.

Performance Reports**School Catering**

3. The Schools Catering Service served an average 45,522 meals per day over the 12 month period representing an increase of 5.3% on 2014/15 in total meal numbers.
4. Overall cumulative uptake for the year is now 64.1% in primaries and 52.7% in academies/secondary schools sector. This compares to 56.1% and 50.3% in the previous year respectively.
5. Take-up of Universal Infant Free School Meals (UIFSM) for 2015/16 is 79.9% compared to 79.0% in the previous year. This 0.9% increase represents an increase of 38,259 meals served during the year or on a 39 week basis, 981 additional meals served per week. It should be noted that figures for Nottinghamshire are based on the assumption that every entitled pupil attends school every day; which in reality is very rarely the case.
6. Other pupil premium free school meals are recorded at a 74.9% take-up.
7. There was a surplus of £421k at the end of the financial year, compared to a budgeted surplus of £195k. The difference being a £123k carry forward for Cypad which had a delay in its roll out, and £72k for food invoices that were not processed in time due to late arrival.
8. Discussions with Highways at Bilsthorpe Depot are now complete with regard to C&FM catering remaining in place after the Highways transition has taken place. Bilsthorpe accounts closed with a profit of £400. The new contract will be on a cost plus basis.

9. Adult Day Centres are showing an additional saving of £2049 over forecast. This is a year-end figure. C&FM are no longer responsible for any Adult Day Centres. They will therefore not appear in 2016/17 budgets
10. The new school menus were introduced after Easter and is promoting our dairy produce. Initial work is already underway for the next menu change.
11. The Cypad Kitchen Manager project is now entering its major roll out phase at the end of April – all 260 primary schools will be live by the end of the July school closure which is a major achievement for the operational managers who are leading and coordinating this project. This will achieve major operational efficiencies for the business and streamline our internal communications capacity and effectiveness.
12. Queen Elizabeth Academy has been retained on a 3 year contract which involves the investment of returns in a newly designed second dining area, planned to be operational in September 2016. In addition we will also lose Sutton Academy at the end of the summer term.

Leamington, Wainwright, Fairfield and Chetwynd Road have left the catering contract at the end of March 2016. Becket, Magnus and St Edmund Campion contracts will come to an end in July 2016.
13. A number of schools are considering the type of contract they have with School Catering – looking to have individual stand alone contracts rather than the current cross-subsidised contract, especially as schools plan to transfer to academy, but even amongst schools not converting. This means that the schools remaining in the cross subsidised contract tend to be less viable making the services for schools contract increasingly challenging.

Overall Performance

Financial

	Budget to date (£000's)	Actual (£000's)	Variance (£000's)	Revised Annual Budget (£000's)	Forecast Outturns (£000's)
Turnover	20,866	21,208	342	20,866	0
Direct Costs	18,402	18,507	(105)	18,402	0
Indirect costs	1,431	1,422	9	1,431	0
Overhead and Support Costs	839	858	(19)	839	0
Net Surplus - Deficit	195	421	226	195	0

Meal Numbers

Meal Numbers (000's)	Actual to date	Budget	Variance
Primary - Free Meals	891	895	(4)
Primary - Paid Meals	2,063	2,008	55
Universal Infant Free Meals	3,420	3,362	58
Secondary & SLA	2,482	2,441	41
Specials	49	50	(1)
Total	8,905	8,756	149

Facilities Management (FM) Services

14. The overall position is a deficit of £416,773 against a budgeted deficit of £490K. The actual deficit has been funded as follows:

Funded from	
Cleaning Reserves	£205,682
Landscape Reserves	£73,113
Catering Reserves	£101,000
budget for unplanned insurance costs	£36,978
Total	£ 416,773

The reduced deficit position is mainly due to higher than anticipated contract and additional cleaning income and lower than expected direct costs – particularly labour and subcontractors.

Income overall £13K favourable.

Direct costs overall £70K favourable.

Indirect costs overall £7K favourable.

Overheads £17K adverse.

15. An external ISO 9001 audit was carried out in Building Cleaning in late April 2016. This has resulted in all minor non-conformities being closed out and no new or additional issues found. For the first time in nine years, C&FM Building Cleaning has an audit related clean bill of health reflected by zero non conformities.

Facilities Services 2016/17 Buy-Back Update

16. It has been a challenging period of time for the service as Schools/Academies and also non-school customers review their tightening budget positions.

17. The Landscape Services business is projected to lose approximately 9% of its turnover this year as customers consider alternative providers. However, the most significant cause of turnover reduction with Landscape Services has been the result of existing customers reducing their current work schedules in order to reduce service costs and a number of sites who are undergoing development works where green space maintenance has been reduced.

18. The Building Cleaning Services is projected to see its turnover reduce by approximately 6% as customers face similar challenges and consider service level reductions to meet their budgetary requirements. This service has continued to see further requests from Schools to supply their Site Management/Caretaking provision and as a result new posts have been created for a number of Schools which include Ashlea Special School, Mapperley Plains and Mount C/E. A new Caretaking/Cleaning service will be provided for St Oswald's School in Finningley.

19. Facilities Services is therefore undergoing a review of its direct costs in order to look to re position its financial standing aligned to the turnover reductions.

20. This Service continues to see the development of new business through providing residential house clearances, cleans and landscapes work to support requirements from Adult/Social Care. This area of work continues to increase and evolve with an agreed SLA in place now with Adult and Social Care. In 2015/16 this new business opportunity raised in excess of £150K and is likely to increase further in 2016/17.

21. The Service is also bidding for The Torch Academy Cleaning Contract (Toothill, Birklands and Meden Schools) and has entered into a partnership bid arrangement with Nottingham City Council in order to try and secure this large contract. The partnership is aiming to share/pool management and business support services in order to provide a tender of high quality which also attempts to be as competitive as possible.
22. Despite these challenges Catering and Facilities Management collectively concluded the 2015/16 financial year with a profit after bearing corporate support services costs of in excess of £1m.
23. In addition, planned savings in the FM budgets for county offices are on course to be delivered.
24. Work is also underway with the improvement programmes, smarter ways of working, and corporate business support teams to review operating regimes within county offices and in developing a service delivery model across the county office estate that is in line with the resource hub operating in both County Hall and Trent Bridge House. The most advanced stages of the project are at Lawn View House and Sir John Robinson Way. Work is underway to consolidate operational budgets.
25. It is pleasing to announce that for the second consecutive year, NCC has won an award at the Association of Building Cleaning Provider's Cleaner of the Year campaign. Teresa Wheatcroft is our Cleaner in Charge at Southwell Library and does an excellent job there. Not only is Teresa an outstanding cleaning operative delivering very high standards of work; she continually offers additional help to members of the Library Team who cannot praise her highly enough. We therefore submitted an application on behalf of Teresa which was supported with a testimonial from Nicola Ellis the Southwell Library Manager. Auditors then visited the site and were impressed not only with the cleanliness of the building, but also the interaction between Teresa and the Library staff. The Library itself at Southwell was also highly praised. Teresa was subsequently invited to the British Cleaning Show, held in Manchester where she was presented with her second place award. This was a tremendous personal achievement for Teresa and also for the Service which has now won national awards two years running. It also reflects the quality of the Library in Southwell.

Overall Financial Performance

	Budget to date (£000's)	Actual (£000's)	Variance (£000's)	Revised Annual Budget (£000's)	Forecast Outturn (£000's)
Turnover	13,625	13,638	13	13,625	0
Direct Costs	12,230	12,160	70	12,230	0
Indirect costs	1,090	1,083	7	1,090	0
Overhead and Support Costs	795	812	(17)	795	0
Net Surplus - Deficit	(490)	(417)	73	(490)	0

County Hall & Trent Bridge House Catering & Facilities Management

26. In response to comments at previous Committee meetings, a number of improvements have taken place at County Hall and Trent Bridge House.

Highlights of performance are:

- Income is up by £4K on the previous year.
- Overall food cost percentage for the year is 44.9% against 48.4% for the previous year –a favourable reduction in our cost of sales of 4.5%.
- The overall labour percentage is 51.5 % which is an improvement on the figure of 53.6% of the previous financial year.

Riverview:

- A reduction in food costs against the 2014/2015 financial year.
- Income is up by approximately £100 per day.
- Awarded 5* status following Environmental Health Officer visit in January 2016.
- Introduction of hot items in the County Hall coffee shop venue has resulted in sales of approximately £260 - £300 per day.

Porthole:

- New marketing / electronic signage is planned – awaiting costs.
- New bean to cup vending is being costed in terms of return on investment.
- Regular management/supervision taking place.
- Income is rising.

General:

- Facilities Management – County Hall now have new uniforms in keeping with their front of house presence. A new Facilities Management desk area will be positioned adjacent to reception including new signage. Customer care and intervention training has already taken place. Full Security Industry Authority training for FM staff is planned this year.
- It is planned to extend the Cypad programme to the West Bridgford catering and FM operations.
- Both Senior Facilities Officers will also be more visible in their front of house roles. We are also looking at the feasibility of upgrading the current CCTV system.
- Options are being appraised to reposition the seating arrangements that currently service both the Committee Rooms and the Registrars facility.
- A full review is also underway in relation to personal emergency evacuation plans for all areas/floors of both County Hall and Trent Bridge House. Call Point training for Fire Marshalls and Wardens has already taken place in both buildings. This includes coordination after evacuation has taken place.
- West Bridgford FM is showing a year end saving of £25,699 which is slightly above forecast. With tighter controls and additional sales, County Hall & Trent Bridge House catering ended the financial year £15K away from a break-even point. It would not be unrealistic to expect a breakeven result at the conclusion of the current financial year.

Training and Development

27. Training over 2500 employees dispersed over 400 operational units throughout the county remains both a priority and a challenge. The electronic Kitchen Manager project (Cypad) is now being rolled out, initially in Primary School kitchens and will facilitate our training requirement in time across all school kitchens. It also has the ability to encompass our inspection and audit requirements with report capability sent directly and electronically to the customer.
28. There are a number of ongoing training modules and courses which cover areas such as safeguarding children, food safety, control of substances, FM services, health and safety and Prevent.
29. The services continue to achieve ISO 9001 and OHSAS 18001 accreditations. This is currently receiving particular focus from C&FM into 2016 with full senior management involvement.
30. The Schools Catering Service has retained its Food for Life Partnership - Gold at its recent audit.
31. The City/County joint initiative project continues with colleagues at Nottingham City.
32. Asbestos awareness sessions are also scheduled for colleagues with nominated property responsibilities, beginning May 2016.
33. C&FM managers have now attended the BSC e-recruitment workshops during February and are now utilising this functionality in recruitment which is being supported by the C&FM business support colleagues.
34. All C&FM managers based at Lawn View House have undergone Lync telephony training and received new numbers. This will enhance their ability to work flexibly via tablets.

Other Options Considered

35. None – report for noting only.

Reasons for Recommendation

36. The monitoring of performance of the Catering & Facility Management service supports the aspirations of the County Council to secure good quality affordable services.

Statutory and Policy Implications

37. 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

38. The financial implications are contained within the body of the report.

RECOMMENDATION

1) That the Committee notes the contents of this report.

Jas Hundal
Service Director
Environment, Transport & Property

For any enquiries about this report please contact: Shane Grayson
Acting Group Manager – Catering & Facilities Management

Constitutional Comments

39. This report is for noting only no Constitutional Comments are required

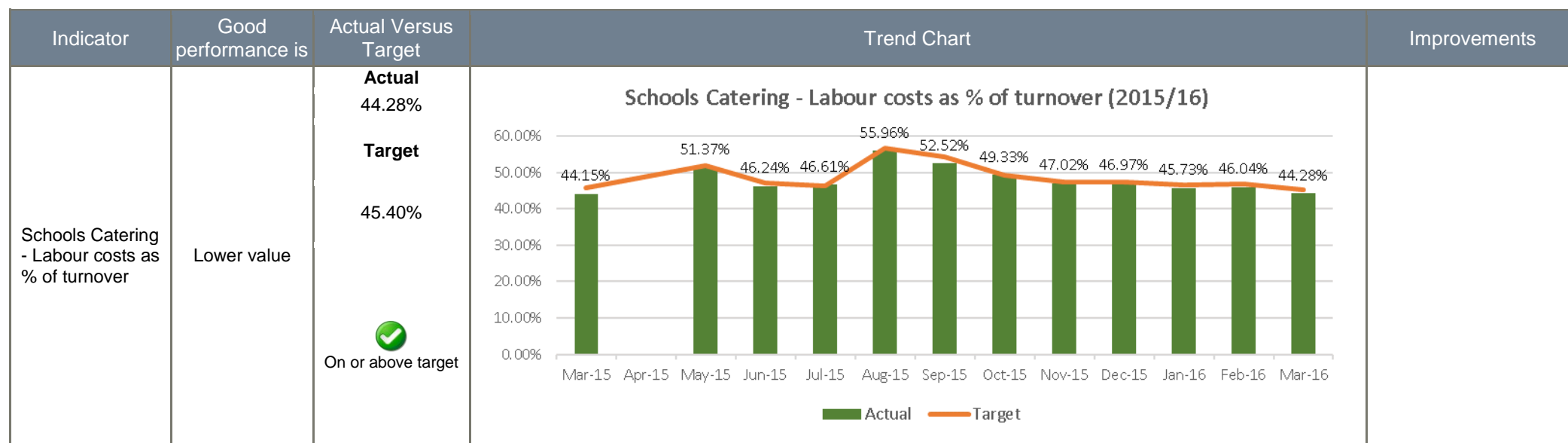
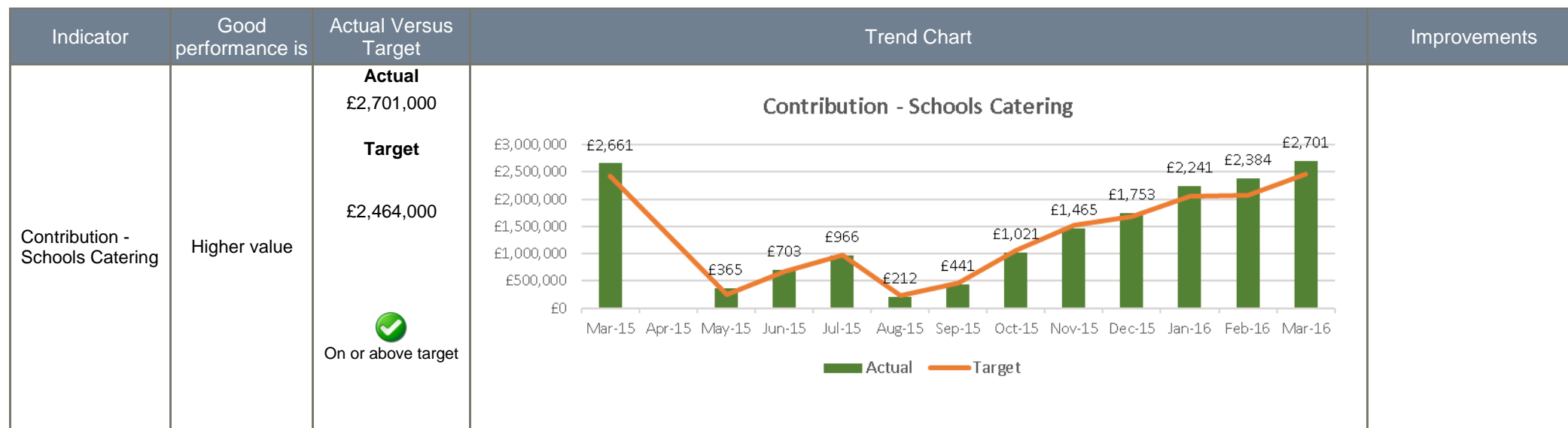
Financial Comments

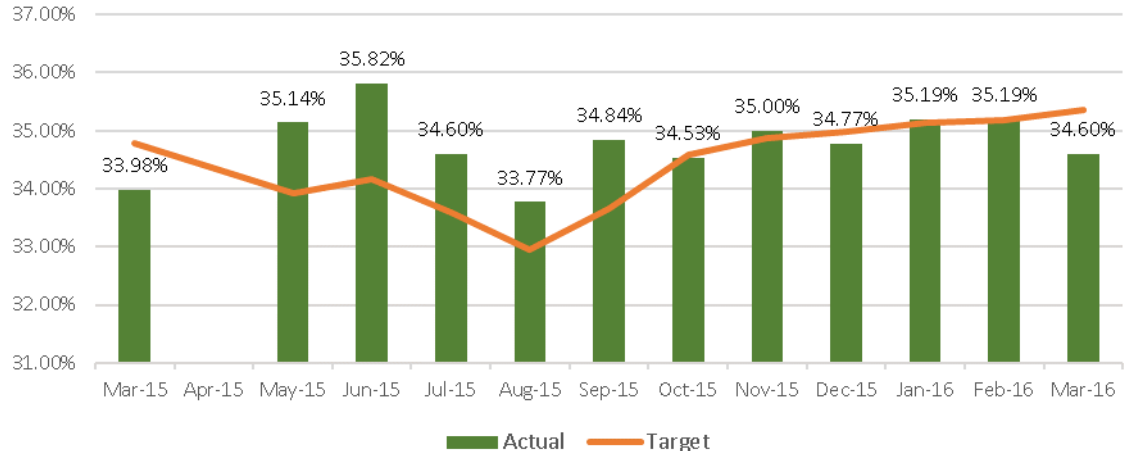

40. The financial implications are set out in the report

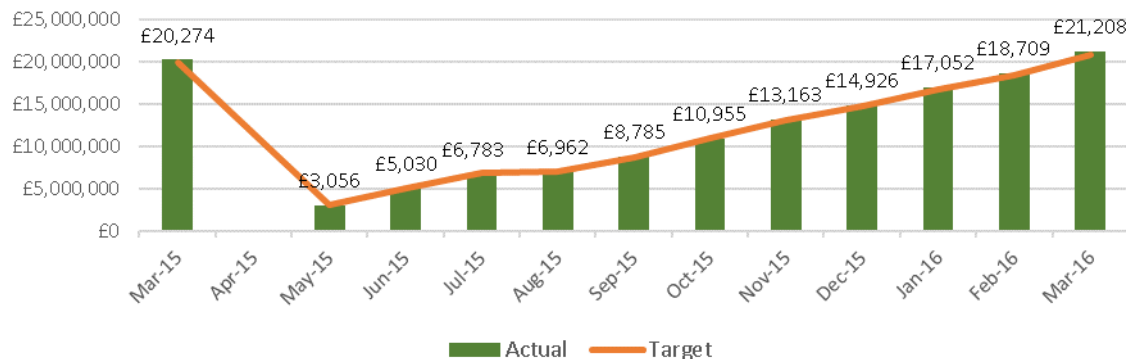

Schools and Academies Catering Performance Period 12 (2015-16)


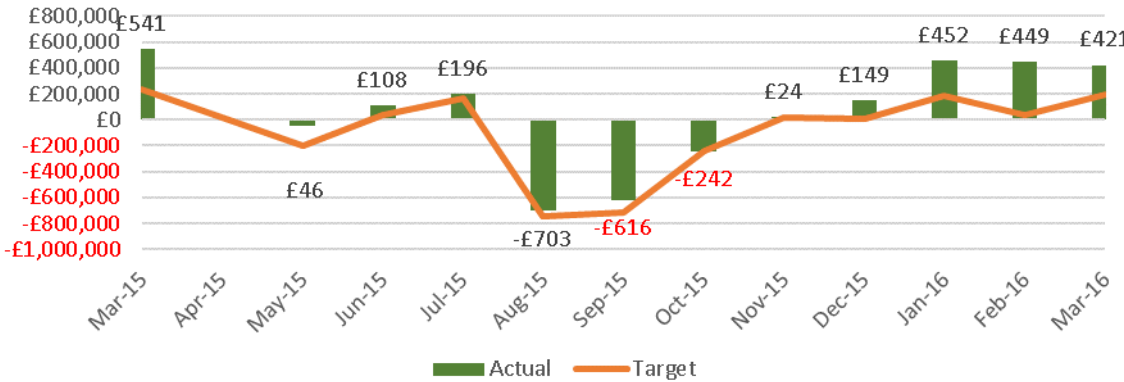
Primary and Special Schools and Academies Catering

FINANCIAL


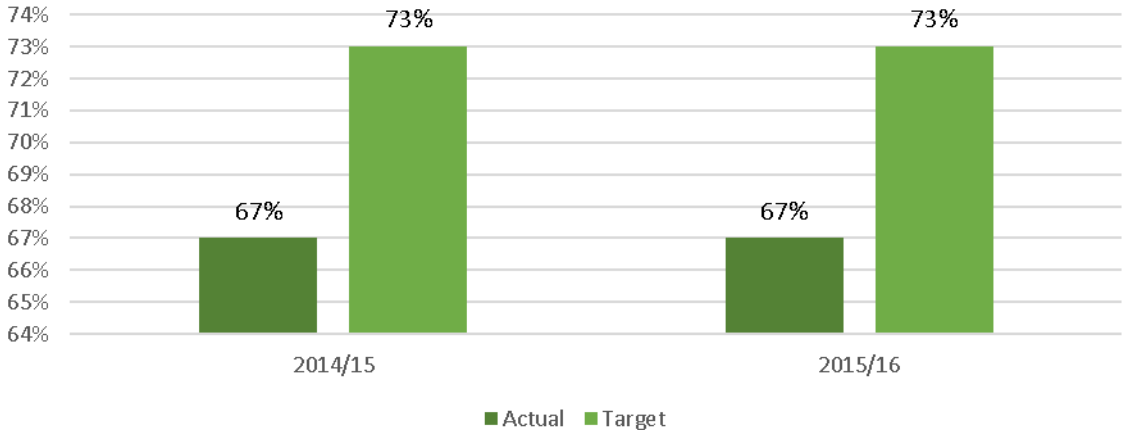



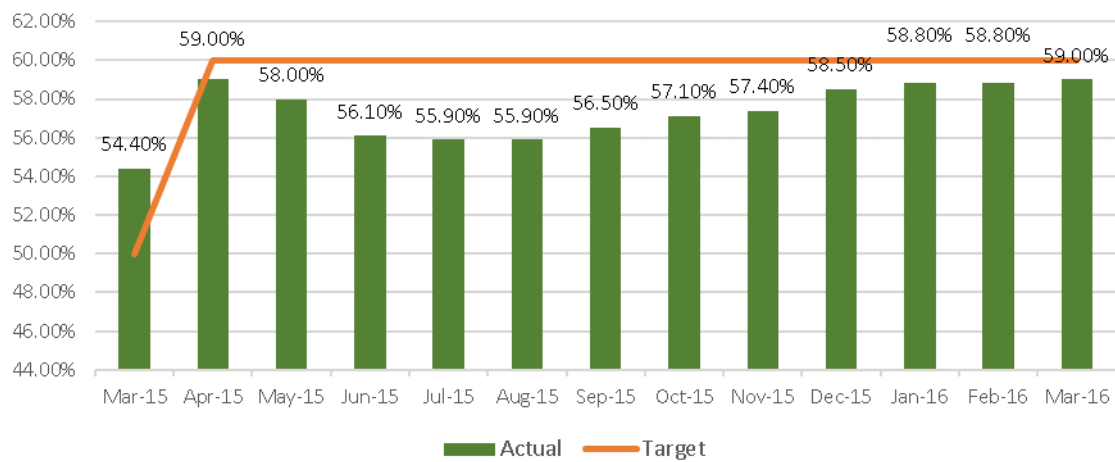

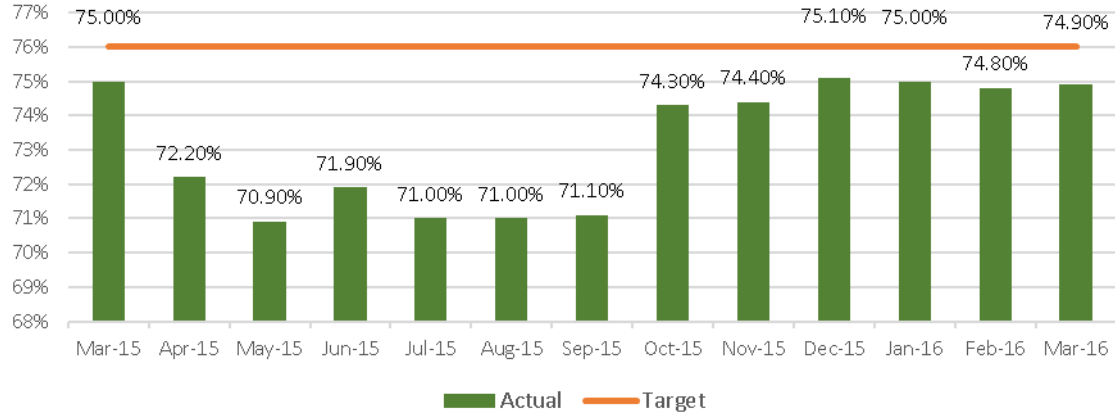
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Food costs as % turnover - Schools Catering	Lower value	Actual 34.60%	<div>Food costs as % turnover - Schools Catering (2015/16)</div>  <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Mar-15</td><td>33.98%</td><td>34.84%</td></tr><tr><td>Apr-15</td><td></td><td>33.98%</td></tr><tr><td>May-15</td><td>35.14%</td><td>34.14%</td></tr><tr><td>Jun-15</td><td>35.82%</td><td>33.77%</td></tr><tr><td>Jul-15</td><td>34.60%</td><td>34.53%</td></tr><tr><td>Aug-15</td><td>33.77%</td><td>34.14%</td></tr><tr><td>Sep-15</td><td>34.84%</td><td>34.53%</td></tr><tr><td>Oct-15</td><td>34.53%</td><td>34.14%</td></tr><tr><td>Nov-15</td><td>35.00%</td><td>34.53%</td></tr><tr><td>Dec-15</td><td>34.77%</td><td>34.14%</td></tr><tr><td>Jan-16</td><td>35.19%</td><td>34.53%</td></tr><tr><td>Feb-16</td><td>35.19%</td><td>34.14%</td></tr><tr><td>Mar-16</td><td>34.60%</td><td>34.53%</td></tr></tbody></table> <div>Actual Target</div>	Month	Actual	Target	Mar-15	33.98%	34.84%	Apr-15		33.98%	May-15	35.14%	34.14%	Jun-15	35.82%	33.77%	Jul-15	34.60%	34.53%	Aug-15	33.77%	34.14%	Sep-15	34.84%	34.53%	Oct-15	34.53%	34.14%	Nov-15	35.00%	34.53%	Dec-15	34.77%	34.14%	Jan-16	35.19%	34.53%	Feb-16	35.19%	34.14%	Mar-16	34.60%	34.53%	
		Month		Actual	Target																																									
Mar-15	33.98%	34.84%																																												
Apr-15		33.98%																																												
May-15	35.14%	34.14%																																												
Jun-15	35.82%	33.77%																																												
Jul-15	34.60%	34.53%																																												
Aug-15	33.77%	34.14%																																												
Sep-15	34.84%	34.53%																																												
Oct-15	34.53%	34.14%																																												
Nov-15	35.00%	34.53%																																												
Dec-15	34.77%	34.14%																																												
Jan-16	35.19%	34.53%																																												
Feb-16	35.19%	34.14%																																												
Mar-16	34.60%	34.53%																																												
Target 35.36%																																														
		 On or above target																																												


Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Turnover - Schools Catering	Higher value	Actual £21,208,000	<h3>Turnover Schools Catering (2015-16)</h3>  <table border="1"><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>Mar-15</td><td>£20,274</td><td>£20,274</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>£3,056</td><td></td></tr><tr><td>Jun-15</td><td>£5,030</td><td></td></tr><tr><td>Jul-15</td><td>£6,783</td><td></td></tr><tr><td>Aug-15</td><td>£6,962</td><td></td></tr><tr><td>Sep-15</td><td>£8,785</td><td></td></tr><tr><td>Oct-15</td><td>£10,955</td><td></td></tr><tr><td>Nov-15</td><td>£13,163</td><td></td></tr><tr><td>Dec-15</td><td>£14,926</td><td></td></tr><tr><td>Jan-16</td><td>£17,052</td><td></td></tr><tr><td>Feb-16</td><td>£18,709</td><td></td></tr><tr><td>Mar-16</td><td>£21,208</td><td></td></tr></tbody></table> <div><div>Actual</div><div>Target</div></div>	Month	Actual (£)	Target (£)	Mar-15	£20,274	£20,274	Apr-15			May-15	£3,056		Jun-15	£5,030		Jul-15	£6,783		Aug-15	£6,962		Sep-15	£8,785		Oct-15	£10,955		Nov-15	£13,163		Dec-15	£14,926		Jan-16	£17,052		Feb-16	£18,709		Mar-16	£21,208		
		Month		Actual (£)	Target (£)																																									
Mar-15	£20,274	£20,274																																												
Apr-15																																														
May-15	£3,056																																													
Jun-15	£5,030																																													
Jul-15	£6,783																																													
Aug-15	£6,962																																													
Sep-15	£8,785																																													
Oct-15	£10,955																																													
Nov-15	£13,163																																													
Dec-15	£14,926																																													
Jan-16	£17,052																																													
Feb-16	£18,709																																													
Mar-16	£21,208																																													
		Target £20,866,000  On or above target																																												


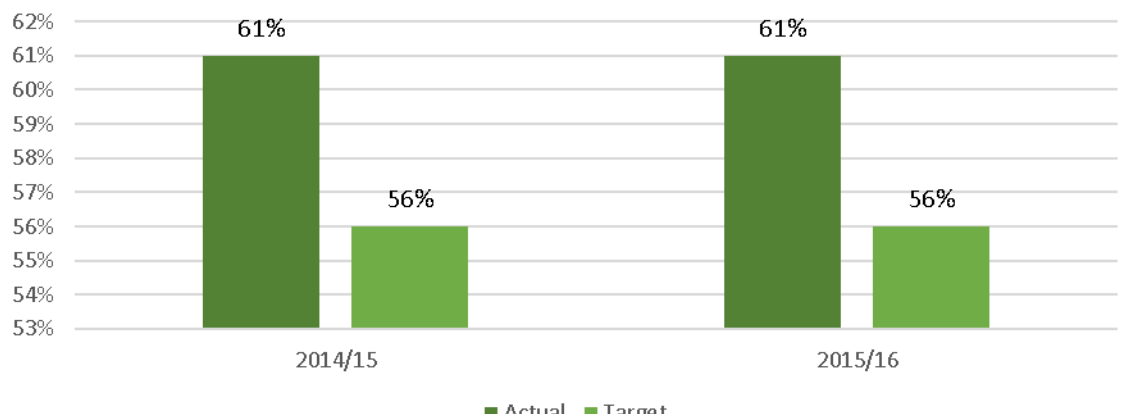
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Higher value	Actual £421,000 Target £195,000  On or above target	<p>Surplus/Deficit -Schools Catering (2015-16)</p> 	

Primary and Special Schools and Academies Catering PERFORMANCE





Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Schools overall	Higher value	Actual 67% (Provisional) Target 73% (Provisional)  Below target	<p>Buy back Levels - Schools overall</p> 	<p>Holgate, National secondary academies and Tuxford Primary have been lost to Chartwells under tender.</p> <p>Greenwood Primary has taken catering in house from July 2015</p> <p>Bispham Drive will be returning to school catering contract from Sept 2015</p>

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Total Meal Take Up	Higher value	<div><div>Actual</div><div>59.0%</div><div>Target</div><div>60.0%</div></div> <div> Below target</div>	<div><div>Total Meal Take up</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Mar-15</td><td>54.40%</td><td>59.00%</td></tr><tr><td>Apr-15</td><td>58.00%</td><td>59.00%</td></tr><tr><td>May-15</td><td>58.00%</td><td>59.00%</td></tr><tr><td>Jun-15</td><td>56.10%</td><td>59.00%</td></tr><tr><td>Jul-15</td><td>55.90%</td><td>59.00%</td></tr><tr><td>Aug-15</td><td>55.90%</td><td>59.00%</td></tr><tr><td>Sep-15</td><td>56.50%</td><td>59.00%</td></tr><tr><td>Oct-15</td><td>57.10%</td><td>59.00%</td></tr><tr><td>Nov-15</td><td>57.40%</td><td>59.00%</td></tr><tr><td>Dec-15</td><td>58.50%</td><td>59.00%</td></tr><tr><td>Jan-16</td><td>58.80%</td><td>59.00%</td></tr><tr><td>Feb-16</td><td>58.80%</td><td>59.00%</td></tr><tr><td>Mar-16</td><td>59.00%</td><td>59.00%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Mar-15	54.40%	59.00%	Apr-15	58.00%	59.00%	May-15	58.00%	59.00%	Jun-15	56.10%	59.00%	Jul-15	55.90%	59.00%	Aug-15	55.90%	59.00%	Sep-15	56.50%	59.00%	Oct-15	57.10%	59.00%	Nov-15	57.40%	59.00%	Dec-15	58.50%	59.00%	Jan-16	58.80%	59.00%	Feb-16	58.80%	59.00%	Mar-16	59.00%	59.00%	
Month	Actual (%)	Target (%)																																												
Mar-15	54.40%	59.00%																																												
Apr-15	58.00%	59.00%																																												
May-15	58.00%	59.00%																																												
Jun-15	56.10%	59.00%																																												
Jul-15	55.90%	59.00%																																												
Aug-15	55.90%	59.00%																																												
Sep-15	56.50%	59.00%																																												
Oct-15	57.10%	59.00%																																												
Nov-15	57.40%	59.00%																																												
Dec-15	58.50%	59.00%																																												
Jan-16	58.80%	59.00%																																												
Feb-16	58.80%	59.00%																																												
Mar-16	59.00%	59.00%																																												
Free meal take up	Higher value	<div><div>Actual</div><div>74.90%</div><div>Target</div><div>76.00%</div></div> <div> Below target</div>	<div><div>Free Meal Take up</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Mar-15</td><td>75.00%</td><td>76.00%</td></tr><tr><td>Apr-15</td><td>72.20%</td><td>76.00%</td></tr><tr><td>May-15</td><td>70.90%</td><td>76.00%</td></tr><tr><td>Jun-15</td><td>71.90%</td><td>76.00%</td></tr><tr><td>Jul-15</td><td>71.00%</td><td>76.00%</td></tr><tr><td>Aug-15</td><td>71.00%</td><td>76.00%</td></tr><tr><td>Sep-15</td><td>71.10%</td><td>76.00%</td></tr><tr><td>Oct-15</td><td>74.30%</td><td>76.00%</td></tr><tr><td>Nov-15</td><td>74.40%</td><td>76.00%</td></tr><tr><td>Dec-15</td><td>75.10%</td><td>76.00%</td></tr><tr><td>Jan-16</td><td>75.00%</td><td>76.00%</td></tr><tr><td>Feb-16</td><td>74.80%</td><td>76.00%</td></tr><tr><td>Mar-16</td><td>74.90%</td><td>76.00%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Mar-15	75.00%	76.00%	Apr-15	72.20%	76.00%	May-15	70.90%	76.00%	Jun-15	71.90%	76.00%	Jul-15	71.00%	76.00%	Aug-15	71.00%	76.00%	Sep-15	71.10%	76.00%	Oct-15	74.30%	76.00%	Nov-15	74.40%	76.00%	Dec-15	75.10%	76.00%	Jan-16	75.00%	76.00%	Feb-16	74.80%	76.00%	Mar-16	74.90%	76.00%	
Month	Actual (%)	Target (%)																																												
Mar-15	75.00%	76.00%																																												
Apr-15	72.20%	76.00%																																												
May-15	70.90%	76.00%																																												
Jun-15	71.90%	76.00%																																												
Jul-15	71.00%	76.00%																																												
Aug-15	71.00%	76.00%																																												
Sep-15	71.10%	76.00%																																												
Oct-15	74.30%	76.00%																																												
Nov-15	74.40%	76.00%																																												
Dec-15	75.10%	76.00%																																												
Jan-16	75.00%	76.00%																																												
Feb-16	74.80%	76.00%																																												
Mar-16	74.90%	76.00%																																												

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buyback levels – Primary and Special Schools	Higher value	<div><div>Actual</div><div>91%</div><div>Target</div><div>90%</div><div></div><div>On or above target</div></div>	<div><div>Buy back Levels - Primary and Special Schools</div><div><div><div><div>92%</div><div>91%</div><div>90%</div><div>89%</div></div><div><div><div>91%</div><div>90%</div></div><div><div>2014/15</div><div>2015/16</div></div></div><div><div>Actual</div><div>Target</div></div></div></div></div>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buyback levels – Secondary's and Academies	Higher value	<div><div>Actual</div><div>61%</div><div>Target</div><div>56%</div><div></div><div>On or above target</div></div>	<div><div>Buy back Levels - Secondaries and Academies</div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>61%</td><td>56%</td></tr><tr><td>2015/16</td><td>61%</td><td>56%</td></tr></tbody></table></div>	Year	Actual	Target	2014/15	61%	56%	2015/16	61%	56%	
Year	Actual	Target											
2014/15	61%	56%											
2015/16	61%	56%											


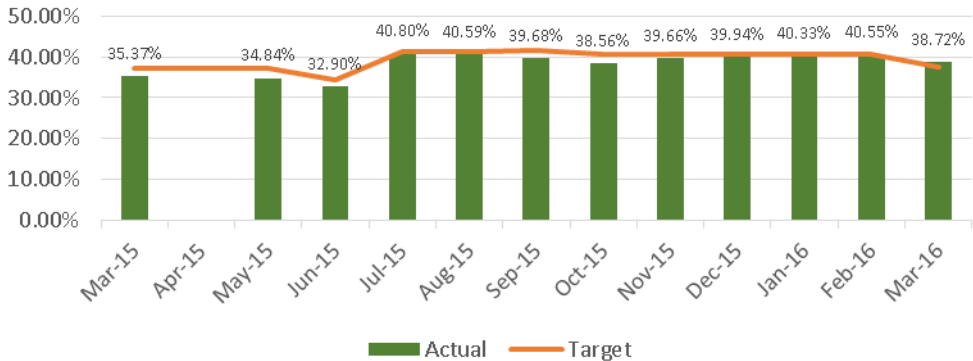

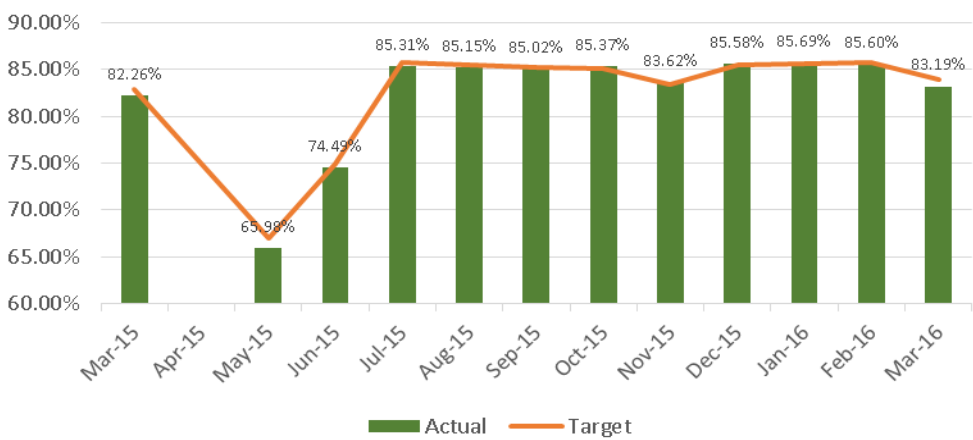
Key symbols table:

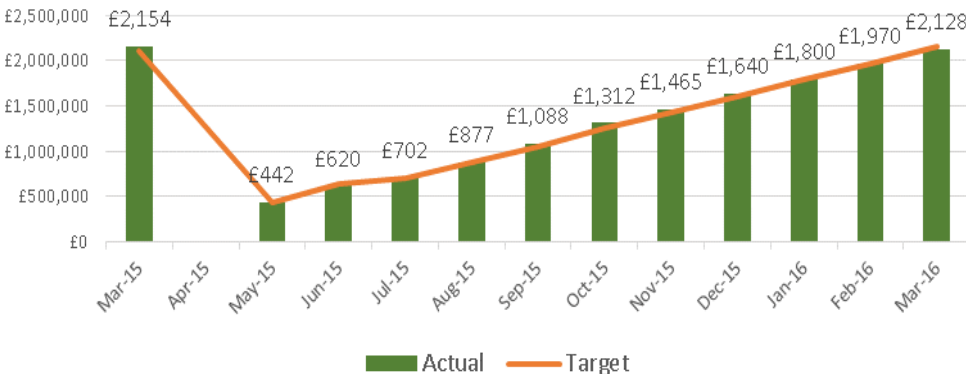

Status	Indicators
	Below target by more than 10%
	Below target by up to 10%
	On or above target
	No reported data or no target


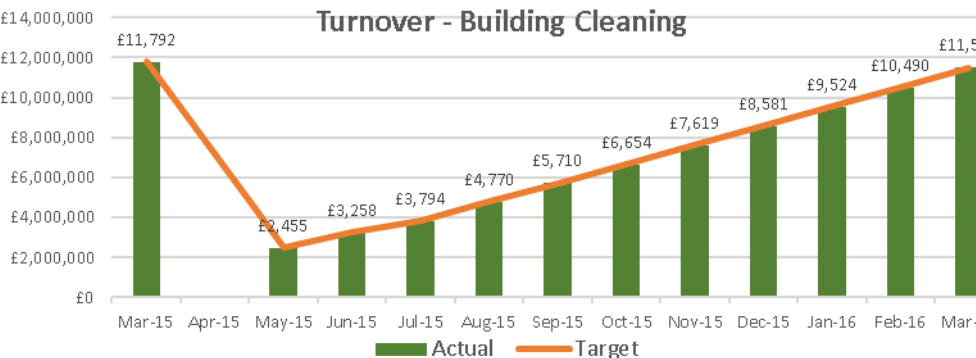
Facilities Management Performance Report Period 12 (2015-16)


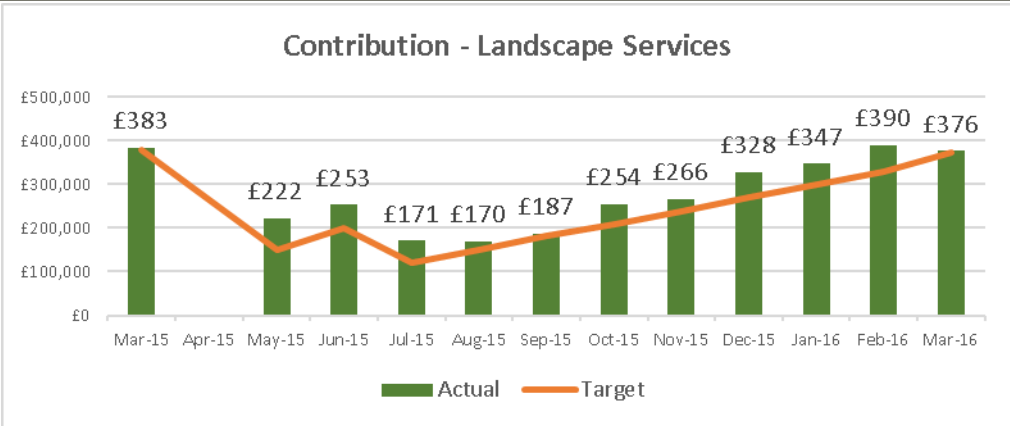
Building Cleaning and Caretaking, Grounds Maintenance

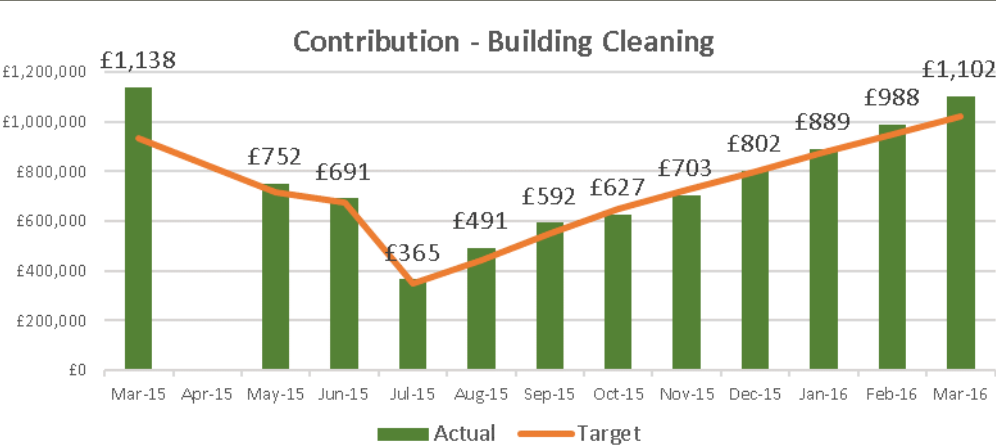

FINANCIAL

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Labour costs as % of turnover - Landscape services	Lower value	<div><div>Actual</div><div>38.72%</div><div>Target</div><div>37.59%</div><div> Below target</div></div>	<div><div>Labour costs as % turnover - Landscape Services</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Mar-15</td><td>35.37%</td><td>38.72%</td></tr><tr><td>Apr-15</td><td></td><td>38.72%</td></tr><tr><td>May-15</td><td>34.84%</td><td>38.72%</td></tr><tr><td>Jun-15</td><td>32.90%</td><td>38.72%</td></tr><tr><td>Jul-15</td><td>40.80%</td><td>38.72%</td></tr><tr><td>Aug-15</td><td>40.59%</td><td>38.72%</td></tr><tr><td>Sep-15</td><td>39.68%</td><td>38.72%</td></tr><tr><td>Oct-15</td><td>38.56%</td><td>38.72%</td></tr><tr><td>Nov-15</td><td>39.66%</td><td>38.72%</td></tr><tr><td>Dec-15</td><td>39.94%</td><td>38.72%</td></tr><tr><td>Jan-16</td><td>40.33%</td><td>38.72%</td></tr><tr><td>Feb-16</td><td>40.55%</td><td>38.72%</td></tr><tr><td>Mar-16</td><td>38.72%</td><td>38.72%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Mar-15	35.37%	38.72%	Apr-15		38.72%	May-15	34.84%	38.72%	Jun-15	32.90%	38.72%	Jul-15	40.80%	38.72%	Aug-15	40.59%	38.72%	Sep-15	39.68%	38.72%	Oct-15	38.56%	38.72%	Nov-15	39.66%	38.72%	Dec-15	39.94%	38.72%	Jan-16	40.33%	38.72%	Feb-16	40.55%	38.72%	Mar-16	38.72%	38.72%	
Month	Actual (%)	Target (%)																																												
Mar-15	35.37%	38.72%																																												
Apr-15		38.72%																																												
May-15	34.84%	38.72%																																												
Jun-15	32.90%	38.72%																																												
Jul-15	40.80%	38.72%																																												
Aug-15	40.59%	38.72%																																												
Sep-15	39.68%	38.72%																																												
Oct-15	38.56%	38.72%																																												
Nov-15	39.66%	38.72%																																												
Dec-15	39.94%	38.72%																																												
Jan-16	40.33%	38.72%																																												
Feb-16	40.55%	38.72%																																												
Mar-16	38.72%	38.72%																																												
Labour costs as % of turnover - Building Cleaning	Lower value	<div><div>Actual</div><div>83.19%</div><div>Target</div><div>83.97%</div><div> On or above target</div></div>	<div><div>Labour costs as % turnover - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Mar-15</td><td>82.26%</td><td>83.97%</td></tr><tr><td>Apr-15</td><td></td><td>83.97%</td></tr><tr><td>May-15</td><td>65.98%</td><td>83.97%</td></tr><tr><td>Jun-15</td><td>74.49%</td><td>83.97%</td></tr><tr><td>Jul-15</td><td>85.31%</td><td>83.97%</td></tr><tr><td>Aug-15</td><td>85.15%</td><td>83.97%</td></tr><tr><td>Sep-15</td><td>85.02%</td><td>83.97%</td></tr><tr><td>Oct-15</td><td>85.37%</td><td>83.97%</td></tr><tr><td>Nov-15</td><td>83.62%</td><td>83.97%</td></tr><tr><td>Dec-15</td><td>85.58%</td><td>83.97%</td></tr><tr><td>Jan-16</td><td>85.69%</td><td>83.97%</td></tr><tr><td>Feb-16</td><td>85.60%</td><td>83.97%</td></tr><tr><td>Mar-16</td><td>83.19%</td><td>83.97%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Mar-15	82.26%	83.97%	Apr-15		83.97%	May-15	65.98%	83.97%	Jun-15	74.49%	83.97%	Jul-15	85.31%	83.97%	Aug-15	85.15%	83.97%	Sep-15	85.02%	83.97%	Oct-15	85.37%	83.97%	Nov-15	83.62%	83.97%	Dec-15	85.58%	83.97%	Jan-16	85.69%	83.97%	Feb-16	85.60%	83.97%	Mar-16	83.19%	83.97%	
Month	Actual (%)	Target (%)																																												
Mar-15	82.26%	83.97%																																												
Apr-15		83.97%																																												
May-15	65.98%	83.97%																																												
Jun-15	74.49%	83.97%																																												
Jul-15	85.31%	83.97%																																												
Aug-15	85.15%	83.97%																																												
Sep-15	85.02%	83.97%																																												
Oct-15	85.37%	83.97%																																												
Nov-15	83.62%	83.97%																																												
Dec-15	85.58%	83.97%																																												
Jan-16	85.69%	83.97%																																												
Feb-16	85.60%	83.97%																																												
Mar-16	83.19%	83.97%																																												

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Turnover - Landscape Services	Higher value	Actual £2,128,000	<h3>Turnover - Landscape Services</h3>  <table><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>Mar-15</td><td>2,154</td><td>2,154</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>442</td><td>442</td></tr><tr><td>Jun-15</td><td>620</td><td>620</td></tr><tr><td>Jul-15</td><td>702</td><td>702</td></tr><tr><td>Aug-15</td><td>877</td><td>877</td></tr><tr><td>Sep-15</td><td>1,088</td><td>1,088</td></tr><tr><td>Oct-15</td><td>1,312</td><td>1,312</td></tr><tr><td>Nov-15</td><td>1,465</td><td>1,465</td></tr><tr><td>Dec-15</td><td>1,640</td><td>1,640</td></tr><tr><td>Jan-16</td><td>1,800</td><td>1,800</td></tr><tr><td>Feb-16</td><td>1,970</td><td>1,970</td></tr><tr><td>Mar-16</td><td>2,128</td><td>2,152</td></tr></tbody></table>	Month	Actual (£)	Target (£)	Mar-15	2,154	2,154	Apr-15			May-15	442	442	Jun-15	620	620	Jul-15	702	702	Aug-15	877	877	Sep-15	1,088	1,088	Oct-15	1,312	1,312	Nov-15	1,465	1,465	Dec-15	1,640	1,640	Jan-16	1,800	1,800	Feb-16	1,970	1,970	Mar-16	2,128	2,152	
		Month		Actual (£)	Target (£)																																									
Mar-15	2,154	2,154																																												
Apr-15																																														
May-15	442	442																																												
Jun-15	620	620																																												
Jul-15	702	702																																												
Aug-15	877	877																																												
Sep-15	1,088	1,088																																												
Oct-15	1,312	1,312																																												
Nov-15	1,465	1,465																																												
Dec-15	1,640	1,640																																												
Jan-16	1,800	1,800																																												
Feb-16	1,970	1,970																																												
Mar-16	2,128	2,152																																												
		Target £2,152,000																																												
		 On or above target																																												

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Turnover - Building Cleaning	Higher value	<div><div>Actual</div><div>£11,510,000</div><div>Target</div><div>£11,472,000</div><div></div><div>On or above target</div></div>	<div><div>Turnover - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Mar-15</td><td>£11,792</td><td>£11,792</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>£2,455</td><td>£2,455</td></tr><tr><td>Jun-15</td><td>£3,258</td><td>£3,258</td></tr><tr><td>Jul-15</td><td>£3,794</td><td>£3,794</td></tr><tr><td>Aug-15</td><td>£4,770</td><td>£4,770</td></tr><tr><td>Sep-15</td><td>£5,710</td><td>£5,710</td></tr><tr><td>Oct-15</td><td>£6,654</td><td>£6,654</td></tr><tr><td>Nov-15</td><td>£7,619</td><td>£7,619</td></tr><tr><td>Dec-15</td><td>£8,581</td><td>£8,581</td></tr><tr><td>Jan-16</td><td>£9,524</td><td>£9,524</td></tr><tr><td>Feb-16</td><td>£10,490</td><td>£10,490</td></tr><tr><td>Mar-16</td><td>£11,510</td><td>£11,472</td></tr></tbody></table></div>	Month	Actual	Target	Mar-15	£11,792	£11,792	Apr-15			May-15	£2,455	£2,455	Jun-15	£3,258	£3,258	Jul-15	£3,794	£3,794	Aug-15	£4,770	£4,770	Sep-15	£5,710	£5,710	Oct-15	£6,654	£6,654	Nov-15	£7,619	£7,619	Dec-15	£8,581	£8,581	Jan-16	£9,524	£9,524	Feb-16	£10,490	£10,490	Mar-16	£11,510	£11,472	
Month	Actual	Target																																												
Mar-15	£11,792	£11,792																																												
Apr-15																																														
May-15	£2,455	£2,455																																												
Jun-15	£3,258	£3,258																																												
Jul-15	£3,794	£3,794																																												
Aug-15	£4,770	£4,770																																												
Sep-15	£5,710	£5,710																																												
Oct-15	£6,654	£6,654																																												
Nov-15	£7,619	£7,619																																												
Dec-15	£8,581	£8,581																																												
Jan-16	£9,524	£9,524																																												
Feb-16	£10,490	£10,490																																												
Mar-16	£11,510	£11,472																																												

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Contribution - Landscape Services	Higher value	<div><div>Actual</div><div>£376,000</div><div>Target</div><div>£374,000</div><div></div><div>On or above target</div></div>	<div><div>Contribution - Landscape Services</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Mar-15</td><td>£383</td><td>£383</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>£222</td><td></td></tr><tr><td>Jun-15</td><td>£253</td><td></td></tr><tr><td>Jul-15</td><td>£171</td><td></td></tr><tr><td>Aug-15</td><td>£170</td><td></td></tr><tr><td>Sep-15</td><td>£187</td><td></td></tr><tr><td>Oct-15</td><td>£254</td><td></td></tr><tr><td>Nov-15</td><td>£266</td><td></td></tr><tr><td>Dec-15</td><td>£328</td><td></td></tr><tr><td>Jan-16</td><td>£347</td><td></td></tr><tr><td>Feb-16</td><td>£390</td><td></td></tr><tr><td>Mar-16</td><td>£376</td><td></td></tr></tbody></table></div>	Month	Actual	Target	Mar-15	£383	£383	Apr-15			May-15	£222		Jun-15	£253		Jul-15	£171		Aug-15	£170		Sep-15	£187		Oct-15	£254		Nov-15	£266		Dec-15	£328		Jan-16	£347		Feb-16	£390		Mar-16	£376		
Month	Actual	Target																																												
Mar-15	£383	£383																																												
Apr-15																																														
May-15	£222																																													
Jun-15	£253																																													
Jul-15	£171																																													
Aug-15	£170																																													
Sep-15	£187																																													
Oct-15	£254																																													
Nov-15	£266																																													
Dec-15	£328																																													
Jan-16	£347																																													
Feb-16	£390																																													
Mar-16	£376																																													


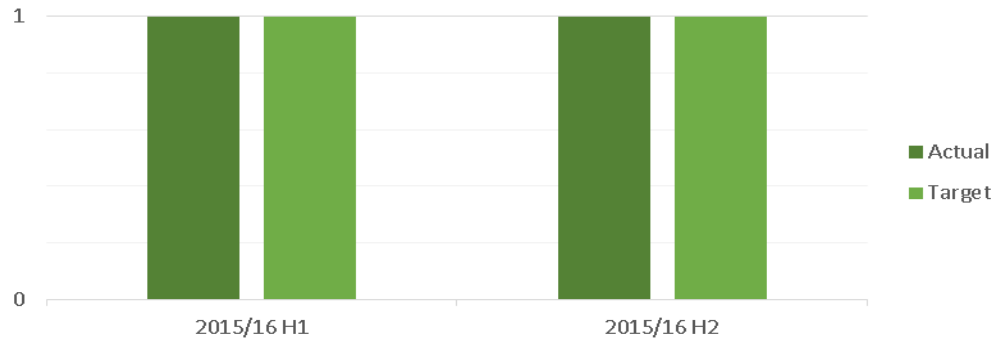
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Contribution - Building Cleaning	Higher value	Actual £1,102,000	 <p>Contribution - Building Cleaning</p> <p>This bar and line chart shows monthly actual contribution (green bars) and target contribution (orange line) for Building Cleaning from March 2015 to March 2016. The y-axis represents contribution in pounds, ranging from £0 to £1,200,000. The x-axis lists months from Mar-15 to Mar-16. Actual values are labeled above each bar, and the target line is labeled with values at the end of each month.</p> <table><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>Mar-15</td><td>£1,138</td><td>£1,138</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>£752</td><td></td></tr><tr><td>Jun-15</td><td>£691</td><td></td></tr><tr><td>Jul-15</td><td>£365</td><td></td></tr><tr><td>Aug-15</td><td>£491</td><td></td></tr><tr><td>Sep-15</td><td>£592</td><td></td></tr><tr><td>Oct-15</td><td>£627</td><td></td></tr><tr><td>Nov-15</td><td>£703</td><td></td></tr><tr><td>Dec-15</td><td>£802</td><td></td></tr><tr><td>Jan-16</td><td>£889</td><td></td></tr><tr><td>Feb-16</td><td>£988</td><td></td></tr><tr><td>Mar-16</td><td>£1,102</td><td></td></tr></tbody></table>	Month	Actual (£)	Target (£)	Mar-15	£1,138	£1,138	Apr-15			May-15	£752		Jun-15	£691		Jul-15	£365		Aug-15	£491		Sep-15	£592		Oct-15	£627		Nov-15	£703		Dec-15	£802		Jan-16	£889		Feb-16	£988		Mar-16	£1,102		
		Month		Actual (£)	Target (£)																																									
Mar-15	£1,138	£1,138																																												
Apr-15																																														
May-15	£752																																													
Jun-15	£691																																													
Jul-15	£365																																													
Aug-15	£491																																													
Sep-15	£592																																													
Oct-15	£627																																													
Nov-15	£703																																													
Dec-15	£802																																													
Jan-16	£889																																													
Feb-16	£988																																													
Mar-16	£1,102																																													
Target £1,021,000																																														
		 On or above target																																												


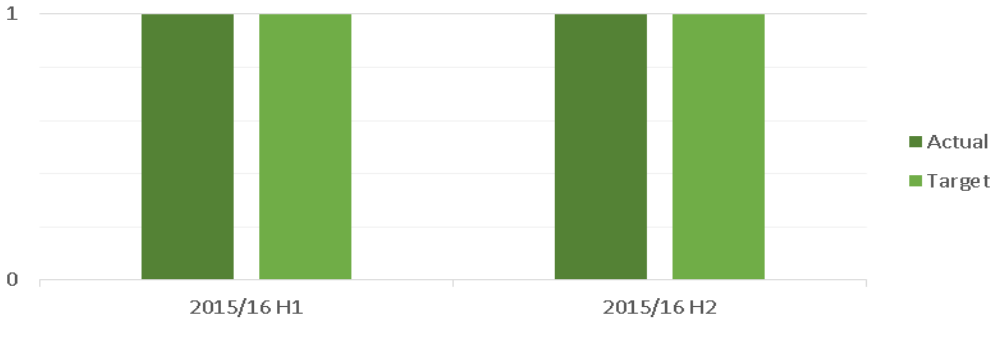
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance - PERFORMANCE

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels - Building Cleaning	Higher value	<div><div>Actual</div><div>76</div><div>(Provisional)</div></div> <div><div>Target</div><div>75</div><div>(Provisional)</div></div> <div><div>On or above target</div><div></div></div>	<div><div>Buy Back Levels - Building Cleaning</div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>76</td><td>75</td></tr><tr><td>2015/16</td><td>76</td><td>75</td></tr></tbody></table></div>	Period	Actual	Target	2014/15	76	75	2015/16	76	75	Provisional actual data
Period	Actual	Target											
2014/15	76	75											
2015/16	76	75											

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels - Grounds Maintenance	Higher value	<div><div>Actual</div><div>61%</div><div>(Provisional)</div></div> <div><div>Target</div><div>60%</div><div>(Provisional)</div></div> <div><div>On or above target</div><div></div></div>	<div><div>Buy Back Levels - Grounds Maintenance</div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>61%</td><td>60%</td></tr><tr><td>2015/16</td><td>61%</td><td>60%</td></tr></tbody></table></div>	Period	Actual	Target	2014/15	61%	60%	2015/16	61%	60%	Provisional actual data
Period	Actual	Target											
2014/15	61%	60%											
2015/16	61%	60%											


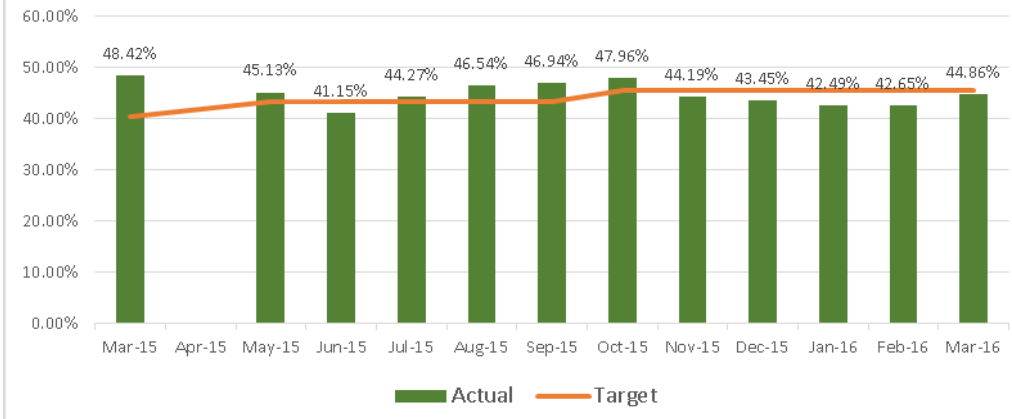
EXTERNALLY ASSESSED QUALITY STANDARDS


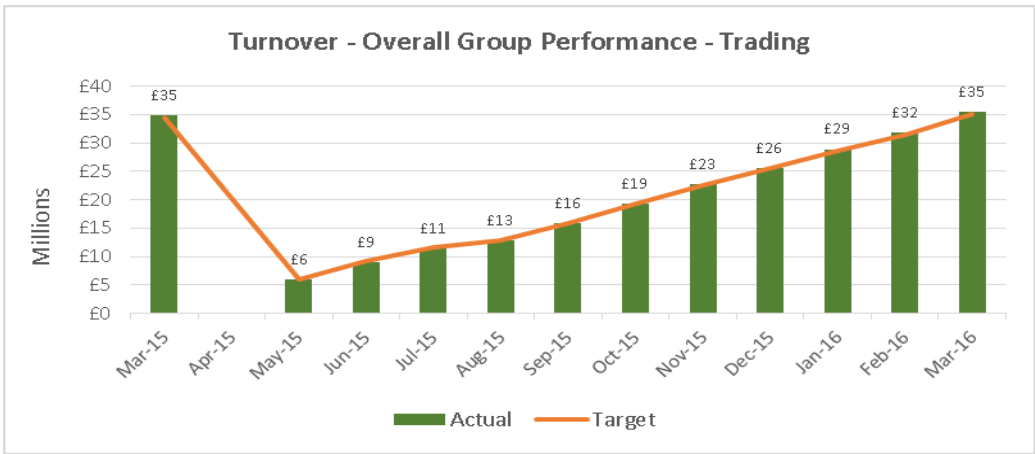

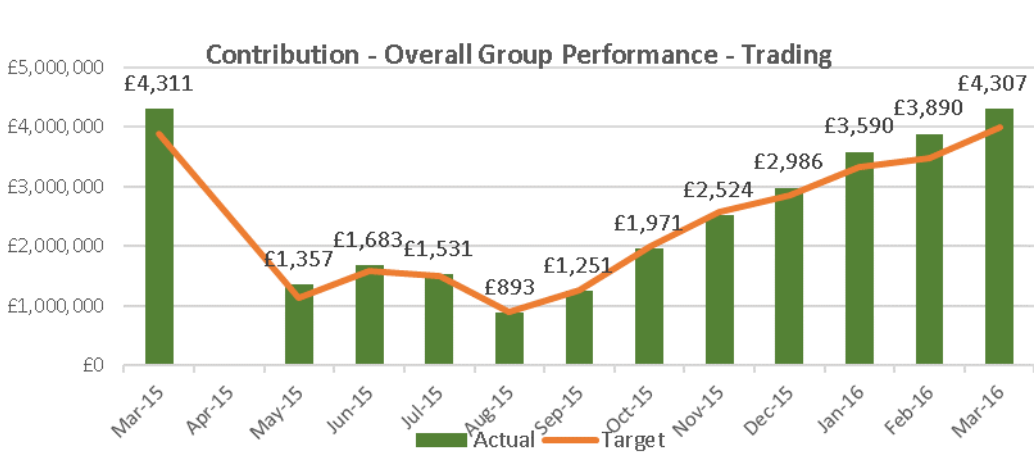
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	<div>Actual</div> <div>Yes</div> <div>Target</div> <div>Yes</div> <div></div> <div>On or above target</div>	<div>Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</div> <div></div> <table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015/16 H1</td><td>1.0</td><td>1.0</td></tr><tr><td>2015/16 H2</td><td>1.0</td><td>1.0</td></tr></tbody></table>	Period	Actual	Target	2015/16 H1	1.0	1.0	2015/16 H2	1.0	1.0	
Period	Actual	Target											
2015/16 H1	1.0	1.0											
2015/16 H2	1.0	1.0											


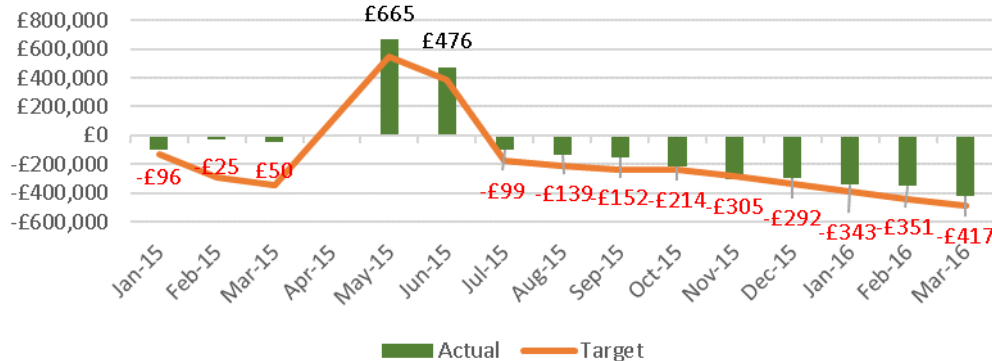
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain ISO 9001 accreditation - Facilities Management	Higher value	<div><div>Actual</div><div>Yes</div><div>Target</div><div>Yes</div><div></div><div>On or above target</div></div>	<div><div>Retain ISO 9001 Accreditation - Facilities Management</div><div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015/16 H1</td><td>1.0</td><td>1.0</td></tr><tr><td>2015/16 H2</td><td>1.0</td><td>1.0</td></tr></tbody></table></div></div>	Period	Actual	Target	2015/16 H1	1.0	1.0	2015/16 H2	1.0	1.0	
Period	Actual	Target											
2015/16 H1	1.0	1.0											
2015/16 H2	1.0	1.0											

Facilities Management - West Bridgford Campus; Catering West Bridgford





Facilities Management - Overall

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	Actual 51.52% Target 50.43%  Below target	<p>Labour Costs as % of Turnover - West Bridgford Campus Catering</p> 	
Food costs as % of turnover - West Bridgford Campus Catering	Lower value	Actual 44.86% Target 45.44%  On or above target	<p>Food Costs as % of Turnover - West Bridgford Campus Catering</p> 	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Overall Group Performance - Trading	Higher value	Actual £35,499,000 Target £35,127,000  On or above target		
Contribution - Overall Group Performance- Trading	Higher value	Actual £4,307,000 Target £4,001,000  On or above target		

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Surplus/deficit - Building Cleaning & Landscapes	Higher value	<div><div>Actual</div><div>-£417,000</div><div>Target</div><div>-£490,000</div><div></div><div>On or above target</div></div>	<div><div>Surplus /deficit - Building Cleaning & Landscape</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Jan-15</td><td>-£96</td><td>-£96</td></tr><tr><td>Feb-15</td><td>-£25</td><td>-£25</td></tr><tr><td>Mar-15</td><td>-£50</td><td>-£50</td></tr><tr><td>Apr-15</td><td>-£50</td><td>-£50</td></tr><tr><td>May-15</td><td>£665</td><td>£665</td></tr><tr><td>Jun-15</td><td>£476</td><td>£476</td></tr><tr><td>Jul-15</td><td>-£99</td><td>-£99</td></tr><tr><td>Aug-15</td><td>-£139</td><td>-£139</td></tr><tr><td>Sep-15</td><td>-£152</td><td>-£152</td></tr><tr><td>Oct-15</td><td>-£214</td><td>-£214</td></tr><tr><td>Nov-15</td><td>-£305</td><td>-£305</td></tr><tr><td>Dec-15</td><td>-£292</td><td>-£292</td></tr><tr><td>Jan-16</td><td>-£343</td><td>-£343</td></tr><tr><td>Feb-16</td><td>-£351</td><td>-£351</td></tr><tr><td>Mar-16</td><td>-£417</td><td>-£417</td></tr></tbody></table></div>	Month	Actual	Target	Jan-15	-£96	-£96	Feb-15	-£25	-£25	Mar-15	-£50	-£50	Apr-15	-£50	-£50	May-15	£665	£665	Jun-15	£476	£476	Jul-15	-£99	-£99	Aug-15	-£139	-£139	Sep-15	-£152	-£152	Oct-15	-£214	-£214	Nov-15	-£305	-£305	Dec-15	-£292	-£292	Jan-16	-£343	-£343	Feb-16	-£351	-£351	Mar-16	-£417	-£417	
Month	Actual	Target																																																		
Jan-15	-£96	-£96																																																		
Feb-15	-£25	-£25																																																		
Mar-15	-£50	-£50																																																		
Apr-15	-£50	-£50																																																		
May-15	£665	£665																																																		
Jun-15	£476	£476																																																		
Jul-15	-£99	-£99																																																		
Aug-15	-£139	-£139																																																		
Sep-15	-£152	-£152																																																		
Oct-15	-£214	-£214																																																		
Nov-15	-£305	-£305																																																		
Dec-15	-£292	-£292																																																		
Jan-16	-£343	-£343																																																		
Feb-16	-£351	-£351																																																		
Mar-16	-£417	-£417																																																		

Key symbols table:

Status	Indicators
	Below target by more than 10%
	Below target by up to 10%
	On or above target
	No reported data or no target

REPORT OF CORPORATE DIRECTOR, RESOURCES

WORK PROGRAMME

Purpose of the Report

1. To consider the Committee's work programme for 2015/16.

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 Resources

For any enquiries about this report please contact: Julie Brailsford, Assistant Democratic Services Officer, Tel: 0115 977 4694

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
20 July 2016				
Update on Work Based Learning Opportunities for Young People	Update	Information	Marje Toward	Claire Gollin
Annual Workforce Profile Report 2016	Update report	Information	Marje Toward	Claire Gollin
Update – Business Support Review	Update report	Information	Marje Toward	Julie Forster
Presentation – Pearce Wetton, Health and Safety Adviser – Receiving National Examination Board for Occupational Safety and Health (NEBOSH) Certificate	Presentation of Certificate	Information	Marje Toward	
Catering & Facilities Management Performance – Period 3	Update report	Information	Jas Hundal	Shane Grayson
28 September 2016				
Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 30.6.16 (Quarter 1)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 30.6.16 (Quarter 1)	Update report	Information	Marje Toward	Claire Gollin
Workforce Planning – Update on Operation of the Optimum Workforce Leadership Project	Update report	Information	Marje Toward	Claire Gollin
Work Based Coaching - Update	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 5	Update Report	Information	Jas Hundal	Shane Grayson
30 November 2016				

Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 30.9.16 (Quarter 2)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 30.9.16 (Quarter 2)	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 7	Update report	Information	Jas Hundal	Shane Grayson
25 January 2017				
Health and Safety Review and Action Plan 2016-2017	Update report	Information	Marje Toward	John Nilan
Catering & Facilities Management Performance – Period 9	Update report	Information	Jas Hundal	Shane Grayson
29 March 2017				
Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 31.12.16 (Quarter 3)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 31.12.16 (Quarter 3)	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 11	Update report	Information	Jas Hundal	Shane Grayson
7 June 2017				
Employee Health and Wellbeing and Sickness Absence Performance 2016/17 quarterly update at 31.03.17 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Workforce Planning Information quarterly update at 31.03.17 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin
Catering & Facilities Management Performance – Period 11	Update report	Information	Jas Hundal	Shane Grayson
5 July 2017				

--	--	--	--	--

