

## **Personnel Committee**

**Monday, 15 September 2014 at 14:00**

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

---

### **AGENDA**

- |   |  |         |
|---|--|---------|
| 1 | Minutes of the last meeting held on 16 July 2014   | 3 - 6   |
| 2 | Apologies for Absence  |         |
| 3 | Declarations of Interests by Members and Officers:- (see note below)<br>(a) Disclosable Pecuniary Interests<br>(b) Private Interests (pecuniary and non-pecuniary) |         |
| 4 | Sickness Absence Performance as at 30th June 2014  | 7 - 28  |
| 5 | Nottinghamshire County Council Employee Resourcing Information as at 30th June 2014  | 29 - 40 |
| 6 | Workforce Information 2014   | 41 - 64 |
| 7 | Temporary Extension of Available Funding - Optimum Workforce Leadership  | 65 - 70 |
| 8 | Performance Report - Catering & Facilities Management Services   | 71 - 84 |
| 9 | Work Programme   | 85 - 88 |

### **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 Christine Marson (Tel. 0115 977 3825) 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>

Meeting PERSONNEL COMMITTEE

Date Wednesday 16 July 2014 (commencing at 2.00 pm)

**Membership**

Persons absent are marked with an 'A'

**COUNCILLORS**

Sheila Place (Chairman)

Nicki Brooks (Vice Chairman)

Darren Langton

John Ogle

Ken Rigby

Tony Roberts MBE

John Wilmott  
A Yvonne Woodhead  
Liz Yates

**OFFICERS IN ATTENDANCE**

Steve Brooks - Team Manager – Projects, Business & Recruitment, Environment & Resources

Helen Fifoot – Team Manager, Schools Catering

Jas Hundal – Service Director Transport, Property and Environment

Christine Marson – Assistant Democratic Services Officer

Kevin McKay – Group Manager, Catering & Facilities Management

Sarah Stevenson – Group Manager Business Support Centre and Employee Services Centre

Sarah Thompson - [Senior Practitioner, Business Hub and Recruitment Team \(BSC\)](#)

Marje Toward – Service Director, HR and Customer Service

A Martin Sleath – Branch Secretary, Unison

**MINUTES OF THE LAST MEETING**

The minutes of the meeting held on 21<sup>st</sup> May 2014, 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 Yvonne Woodhead (other) and Martin Sleath (Unison).

**DECLARATIONS OF INTEREST**

There were no declarations of interest.

## **DEVELOPMENT AND IMPLEMENTATION OF THE AUTHORITY'S REDEPLOYMENT PORTAL**

Steve Brooks and Sarah Thompson gave a presentation on the Authority's redeployment portal. It was stated that the portal would improve redeployment of staff at risk of redundancy or being redeployed due to health or other reasons by modernising the process and giving an improved process to make a more efficient service. It was stated that this new service could be accessed by redeployees from work and/or home email addresses through the intranet and the internet facilities. It was noted that each redeployee were assigned a case worker from HR.

### **RESOLVED 2014/017**

That the Committee note the information contained in the report and presentation.

The Committee thanked Steve Brooks and Sarah Thompson for the informative presentation.

## **OPERATIONAL REPORT – CATERING & FACILITIES MANAGEMENT**

Kevin McKay, Group Manager, Catering & Facilities Management presented the report providing the Catering & Facilities Management end of year performance for 2013-14.

### **RESOLVED 2014/018**

That the Committee noted the contents of the report.

## **UNIVERSAL INFANT FREE SCHOOL MEALS**

Kevin McKay, Group Manager, Catering & Facilities Management and Helen Fifoot Team Manager, Schools Catering provided information to the Committee on the actions being undertaken to ensure the delivery of Infant Free School Meals from September 2014 as part of the introduction of the National School Food Plan. It was reported that 80 part time staffing posts had been filled after 120 posts were identified and that agency workers would be considered if the vacancies could not be filled. It was noted that a monitoring report on performance would be brought to a future meeting.

### **RESOLVED 2014/019**

That the information on the recent development and introduction of the National School Food Plan and the actions required to deliver the Plan in Nottinghamshire be noted.

## **WORK PROGRAMME**

### **RESOLVED 2014/020**

That the Committee's work programme be noted.

The meeting closed at 3.10 pm

### **CHAIRMAN**

16 July 2014



**REPORT OF THE SERVICE DIRECTOR HR AND CUSTOMER SERVICE****SICKNESS ABSENCE PERFORMANCE AS AT 30<sup>th</sup> June 2014****Purpose of the Report**

1. To provide a current update for Members about Nottinghamshire County Council's performance in relation to levels of sickness absence across its wider workforce and the measures being taken to improve the health and wellbeing of its direct employees.

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

2. Nottinghamshire County Council (NCC) wants to be an exemplar employer, as part of this ambition one of the Council's priorities is to improve the health and wellbeing of its workforce and as a result to reduce the number of working days lost to employee sickness absence.
3. In recent years there has been a steady trend of continuous improvement in absence levels across the County Council. This reflects the impact of a change of focus away from managing sickness absence to early intervention, including supporting managers and employees to engage in proactive and preventative employee health and wellbeing.
4. Despite an ongoing trend of decreasing sickness absence levels, the unprecedented level of organisational change proposed for 2014/15 onward and the associated uncertainty makes it essential to retain a focus on employee wellbeing in order to sustain this progress.
5. The overall priority for NCC as an employer is therefore to maintain and continue to improve on its level of performance whilst building in sustainability through the increased engagement of the Council's direct workforce in the wellbeing agenda.
6. This will be reflected in a refreshed Employee Health and Wellbeing Action Plan currently under development, underpinning the Council's new Workforce Strategy for 2014 -18, and will have a particular focus on the promotion of positive mental health.

**Current performance**

7. HR support and advice is provided to both managers of direct employees of NCC and to the Head teachers of those NCC schools which buy back the service to enable them to manage and reduce sickness absence amongst their staff. The Council's sickness absence reporting continues to include NCC schools in which levels of reported absence are generally lower than the NCC average.

8. At Personnel Committee on 21<sup>st</sup> May 2014, when Members considered the year end outturn figures for 2013/14, a revised performance target for 2014/15 was agreed and set at **7.40 days by 1st April 2015**, including schools.
9. The general trend remains one of improvement with validated data for the first quarter of 2014/15 indicating that the current level of days lost to sickness, including NCC schools, continues to fall, from **7.39 days** sickness per employee on average per annum at the last quarter of 2013/14 to **7.22 days** as at 30<sup>th</sup> June 2014, a decrease of **0.17days** overall and well within the in-year target.
10. It is recognised that, whilst managers have recently been reminded of their responsibility to record all absence in a timely and consistent manner using the Manager Self Service element of the Business Management System, there is potential that this outcome may reflect an increase in the degree of under-reporting.
11. The reported data as set out in **appendix A** to this report, indicates that marked improvement has been achieved since the previous quarter in all NCC departments, with a particular impact again apparent in levels in NCC schools where absence has fallen from 6.29 days in the previous quarter to 6.06 days and in Children, Families and Cultural Services where an improvement of 0.4 days has been achieved.
12. The next update report to Personnel Committee will set out the known situation as at the end of the second quarter of 2014/15 that is as at 30<sup>th</sup> September 2014.

## **Benchmarking**

13. The Council uses the **CIPFA Value for Money Indicator benchmarking data** to underpin the identification of priorities for service review as part of its proposed organisational remodelling programme. The most recently available CIPFA data, which **includes schools**, indicates average performance against all the County Councils in the benchmarking group is **also 8.80 days**, whilst across all local authorities who are members of the benchmarking network, it is **9.50 days**.
14. The lower quartile (best) performers being at **7.40 days** for County Councils and at **7.0 days** for all authorities, the Council's current performance is therefore well placed within this high performance quartile.
15. The latest Local Government Association (LGA) Workforce Survey also reports the local government average sickness FTE employee per annum as **8.80 days** for all Councils.
16. Both sets of benchmarking data demonstrate that NCC's overall performance is now considerably better than the national average for the local government sector and the Council's revised target of 7.40 days should ensure that current levels of performance can be sustained throughout 2014/15.



## Reasons for absence

17. The LGA Workforce Survey reports the top three causes of reported sickness absence across all local authorities as stress at **21.9%**, muscular skeletal at **15.00%** and infections at **10.50%**. NCC's performance is better than the national average against all these categories.
18. Reasons for absence in NCC as at 30<sup>th</sup> June 2014 are set out in **appendix B** of this report. At Personnel Committee on 21<sup>st</sup> May 2014, in addition to a breakdown of reasons by department, **appendix B ii)**, Members requested a breakdown of reasons by age, set out in the table at **appendix B i)**, and by service areas in each department, set out in the tables in **appendix B iii)**.
  - **Stress:**
19. Relatively high levels of stress related absence across the local authority sector reflect 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.
20. Feedback from the Council's 2013 Employee Survey indicated that support to employees to deal with pressure at work and to strike an effective work-life balance are areas for improvement, in particular helping individuals to handle the impact of stress, anxiety and depression more effectively.
21. Despite an ongoing improvement from a position when stress and stress related illness constituted as much as **21%** of all recorded absence it remains the most significant cause of sickness absence in the County Council. Absence attributed to stress currently stands at **17.96%** of all reported absence as indicated in **appendix B ii)**, a further improvement of **0.21 percentage points** on the previous quarter.
22. It is never the less essential that this improvement is maintained and that levels of stress and stress related illness continue to decline. HR Business Partners continue to work with managers in hot spot areas to identify causes and solutions which will include promoting the use of the Council's on-line stress audit tool to engage with staff to identify actual and potential stressors and action plan accordingly.
23. Analysis by age, **appendix B i)** shows that stress is most prevalent amongst the 56-65 age and 26-35 age groups whilst for employees aged 46-55 the most prevalent reason is Operations and Postoperative Recovery. The next most prevalent reason for absence, surgical operations and post-operative recovery, is significantly higher for employees in the 46-55 and 66 plus age groups although lowest for those aged 56-65.
24. This analysis illustrates that no direct correlation can be made between reason for absence and an employee's age, including stress, which is most likely to be an individual response to personal and work circumstances which will be the focus of the Council's future work on improving the mental wellbeing of its workforce.

- **Other reasons**

25. The next most prevalent reason for absence in NCC is surgical operations and post-operative recovery at **16.46%**, followed by absence reported against “Other” reasons at **15.64%**.
26. Within this Council absence attributable to muscular skeletal problems stands at **12.09%** an increase of **0.77 percentage points** on the previous quarter. This may reflect the comparatively high proportion of physically demanding frontline services, where this type of health problem can be work related, which are currently retained in-house compared to other authorities.
27. The percentage of illness not attributed by managers at the point of recording to any specific reason in the reporting categories currently stands at **1.18%**, following further work to remind managers of their responsibility to record absence accurately this has improved by **0.51 percentage points**.

### **Long term absence**

28. A recent audit of the BMS Business Intelligence report identified that open ended sickness absence records on BMS (that is where managers have not recorded a return to work date), have previously been represented as all being short term rather than categorising as either more or less than 4 weeks in duration. This has resulted in an understatement of absence attributable to long term absence.
29. The report now has been modified to assign absences to the correct category and re-align the proportions of short term and long term absence.
30. As a result, the first quarter 2014/15 data indicates that **60.38%** of all absence is currently long term, that is of four weeks or more in duration (**Appendix C**).
31. This indicates that, whilst comprehensive guidance is available, the timeliness and accuracy of data entry by managers into the BMS needs to improve and consideration will be given on how this might be better communicated and monitored moving forward.

### **Future Focus**

32. The County Council aspires to be an exemplar of good employment practice and the role of the Council's Health and Wellbeing Board in promoting improving health and wellbeing in the workplace to other local employers, extends to being a champion of good practice in employee wellbeing and engagement in its own right.
33. The Council's progress to date in improving the health and wellbeing of its workforce and reducing absence was recently recognised through achievement of accreditation against the Gold level of the Wellbeing at Work Workplace Health Award Scheme.
34. As part of its ongoing commitment, the Council's new Employee Health and Wellbeing Action Plan will have a renewed emphasis on building and maintaining good mental health and an aspiration to achieve the newly introduced Platinum level accreditation of the Wellbeing at Work Workplace Health Award.

35. As the Council enters a period of significant organisational change and transformation through the framework of the *"Redefining Your Council"* programme, it is critical that organisational and individual resilience is maximised and support is available to its employees to personally cope with change and perform their best at work.
36. In response, commissioned through the Chair of the Council's Health and Wellbeing Board and Mental Health Champion and involving the Chair of the Personnel Committee, Public Health funding has been allocated. This will enable the Council's HR team to design and deliver new learning initiatives and resources to enable NCC employees to take responsibility for their own psychological wellbeing and that of others to respond to the inevitable pressures that organisational transformation will bring.
37. The anticipated benefits to the Council arising from this approach are:
- Maintenance of improved level of attendance
  - Further reduction in the financial cost of absence to the Council
  - Reduced impact of sickness absence on service delivery and better customer experience
  - Improved mental wellbeing with an ongoing reduction in percentage of absence attributed to stress and stress related illness
  - Reduction in "presenteeism"
  - Improved individual performance, better employee engagement, commitment and innovation
  - Improved organisational performance
  - Improved general health outcomes for staff
  - Reduced attrition rates (turnover)
  - Improved organisational reputation consistent with the Council's ambition of being an exemplar employer.
38. As the initial priority, starting in autumn 2014, a series of short sessions on "Sharing Responsibility for Future Success", complemented by learning materials and resources, will be delivered for Group Managers and Team Managers, including equivalent posts in Public Health, as an optional but integral part of the Council's Leadership Development Programme.
39. This will enable participants to:
- Contribute to building an organisational culture which recognises the value of employee wellbeing
  - Identify personal coping responses
  - Enable them to lead the Council through change
  - Support their own staff appropriately.
40. The next phase will be to roll out learning resources to the wider workforce.

## **Other Options Considered**

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

## **Reasons for Recommendations**

42. The recommendations 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 be submitted on a quarterly basis.

## **Statutory and Policy Implications**

43. 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**

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

## **Equalities Implications**

45. 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 Elected Members note:

1. The current level of performance in respect of sickness absence levels and on-going trend of continuous improvement.
2. The actions being taken to improve employee wellbeing.

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

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

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

**Constitutional Comments (SLB 15/08/2014)**

46. Personnel Committee is the appropriate body to consider the content of this report.

**Financial Comments (NS 13/08/14)**

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

**Background Papers**

None

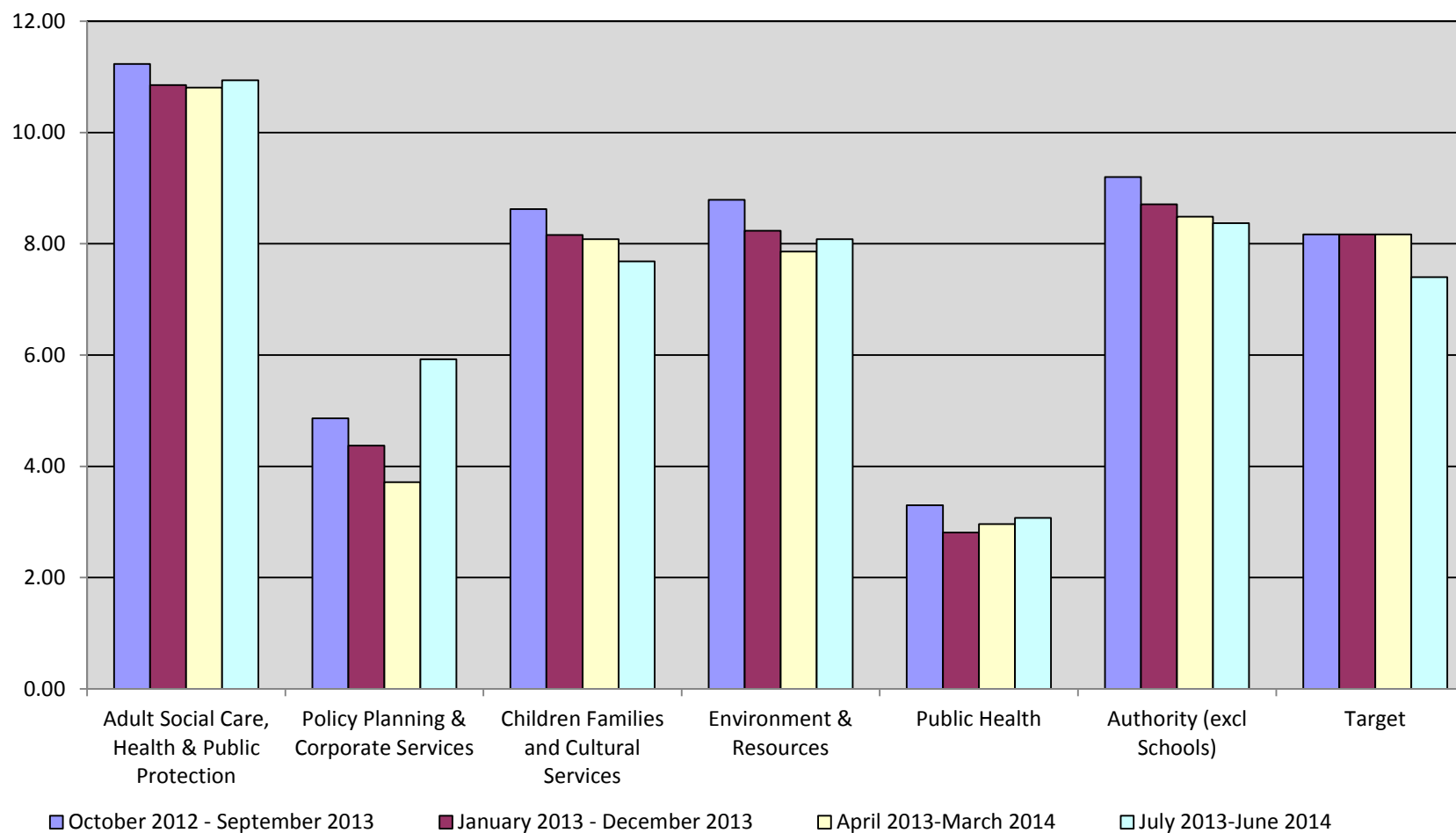
**Electoral Division(s) and Member(s) Affected**

All

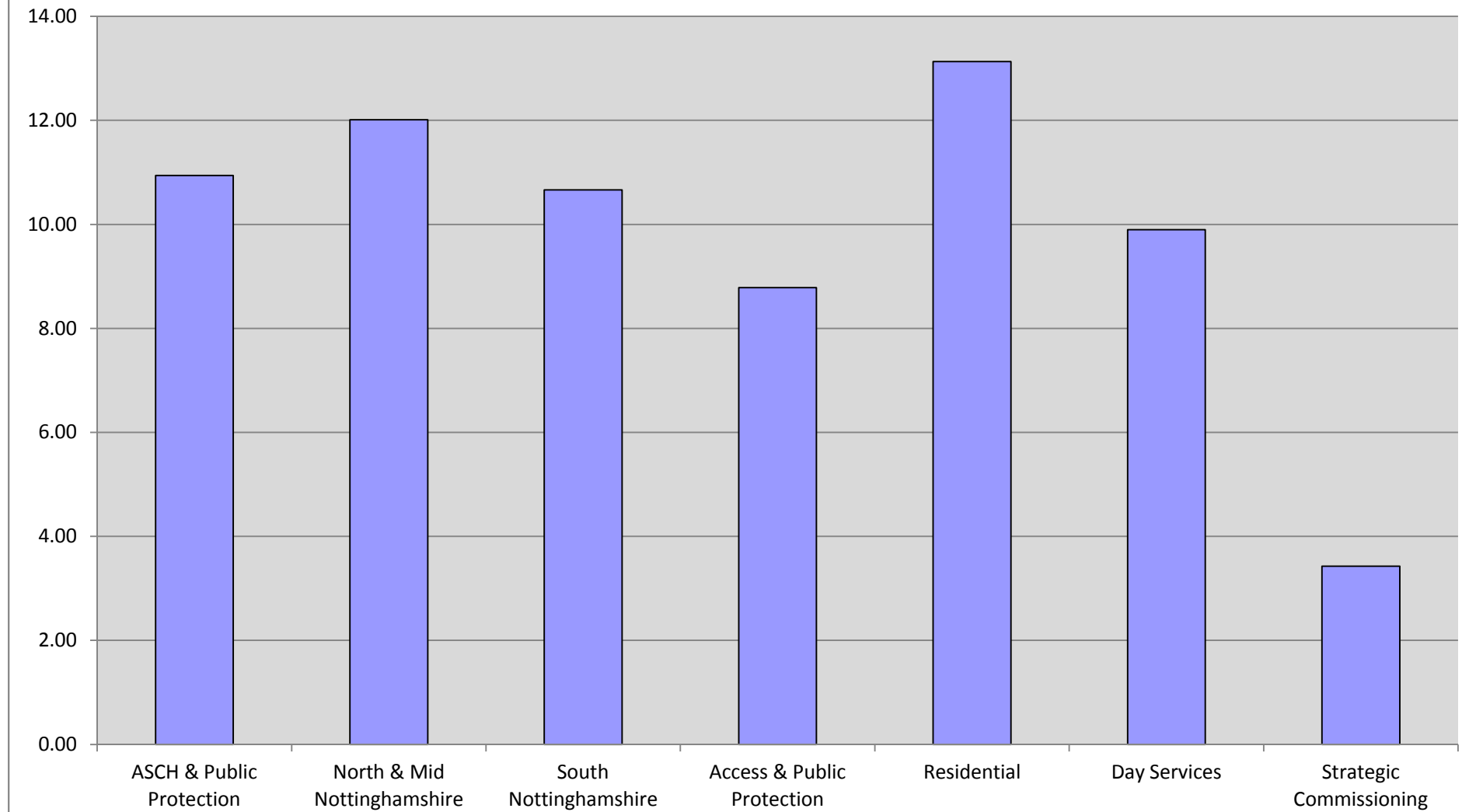


## Appendix A: Overall Sickness Levels by Department on rolling 12 month basis

Chart 1. Average number of days sick per employee for the authority by department (excl Schools)

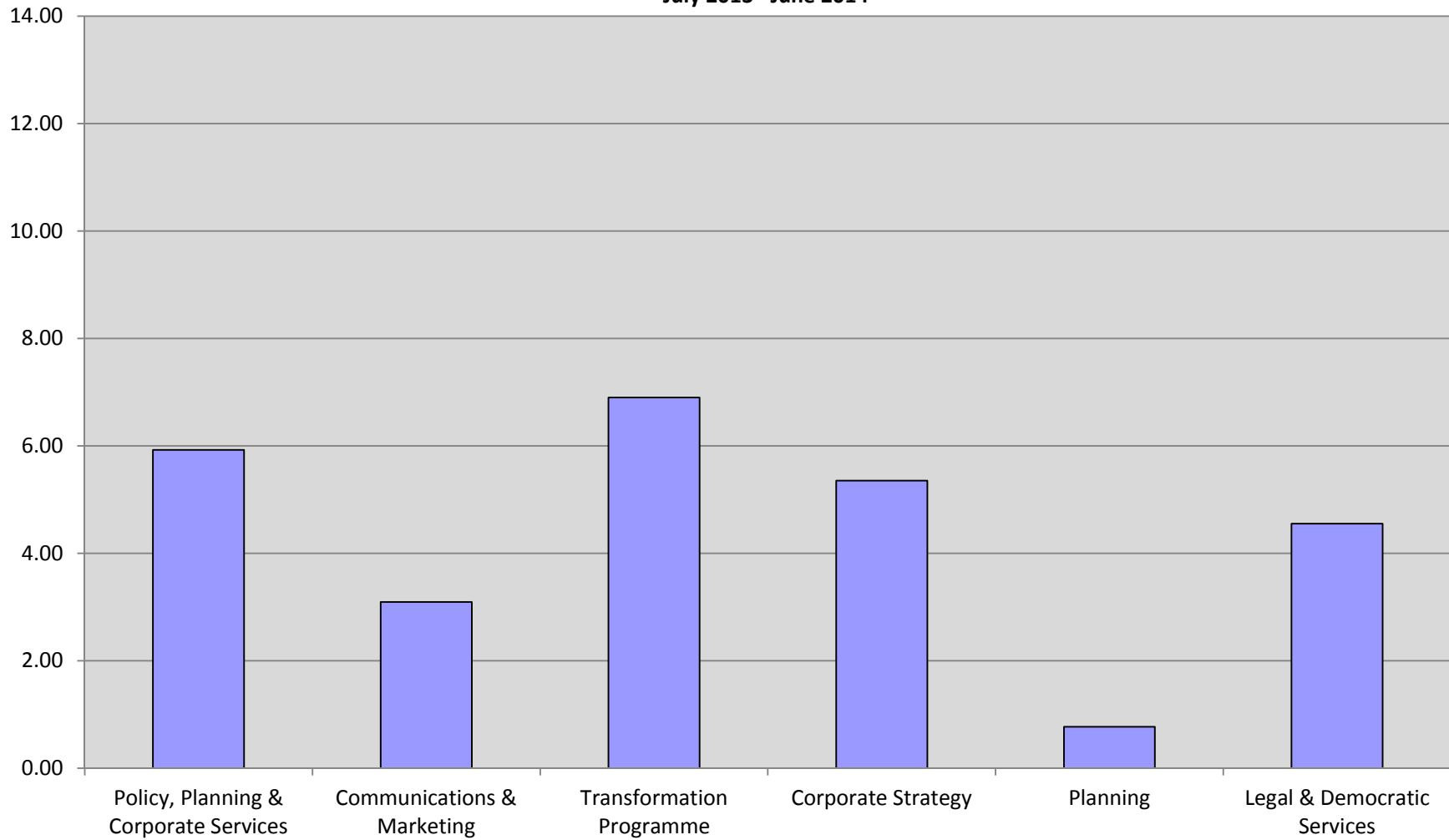


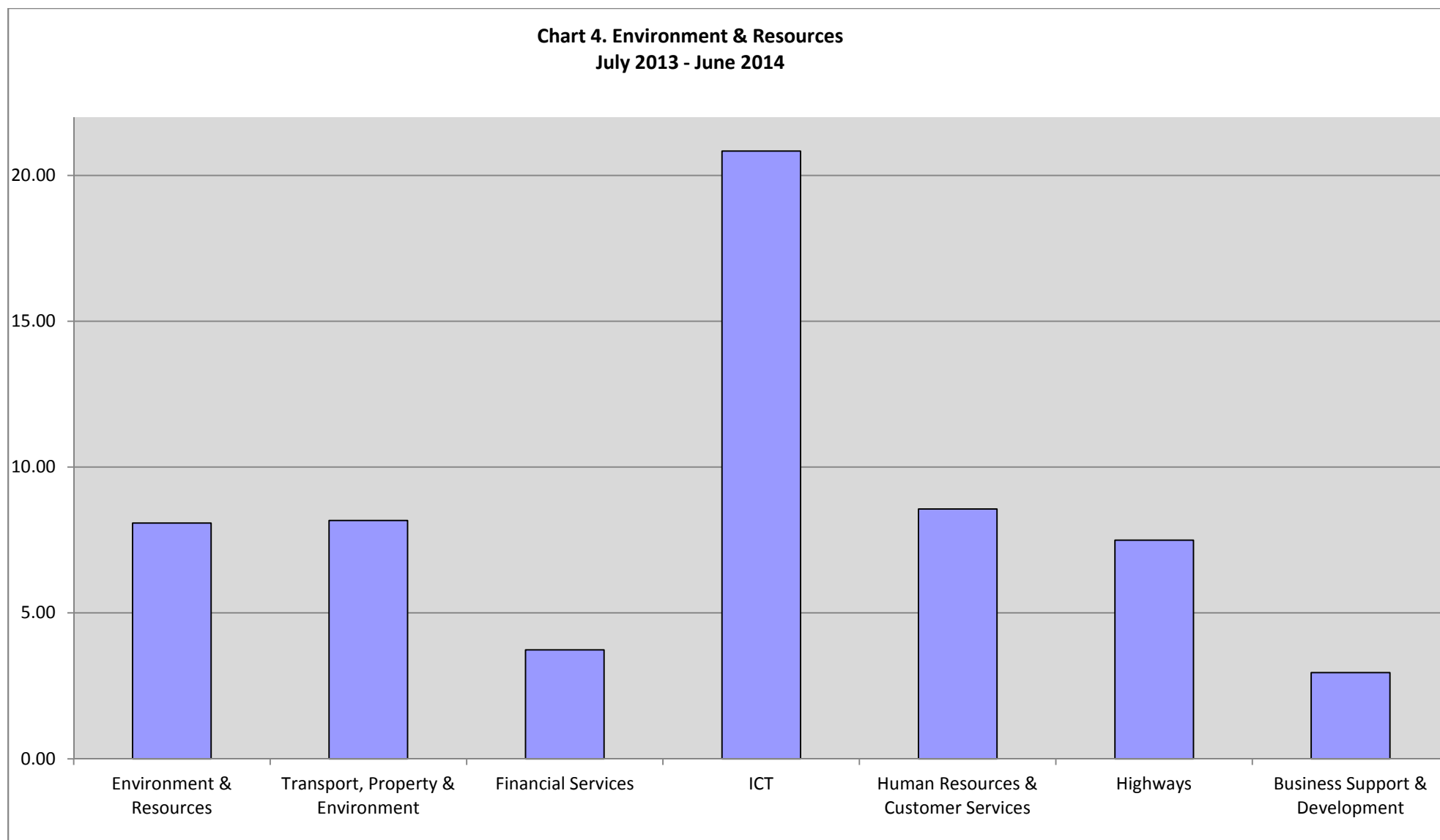
**Chart 2. ASCH & Public Protection  
July 2013 - June 2014**



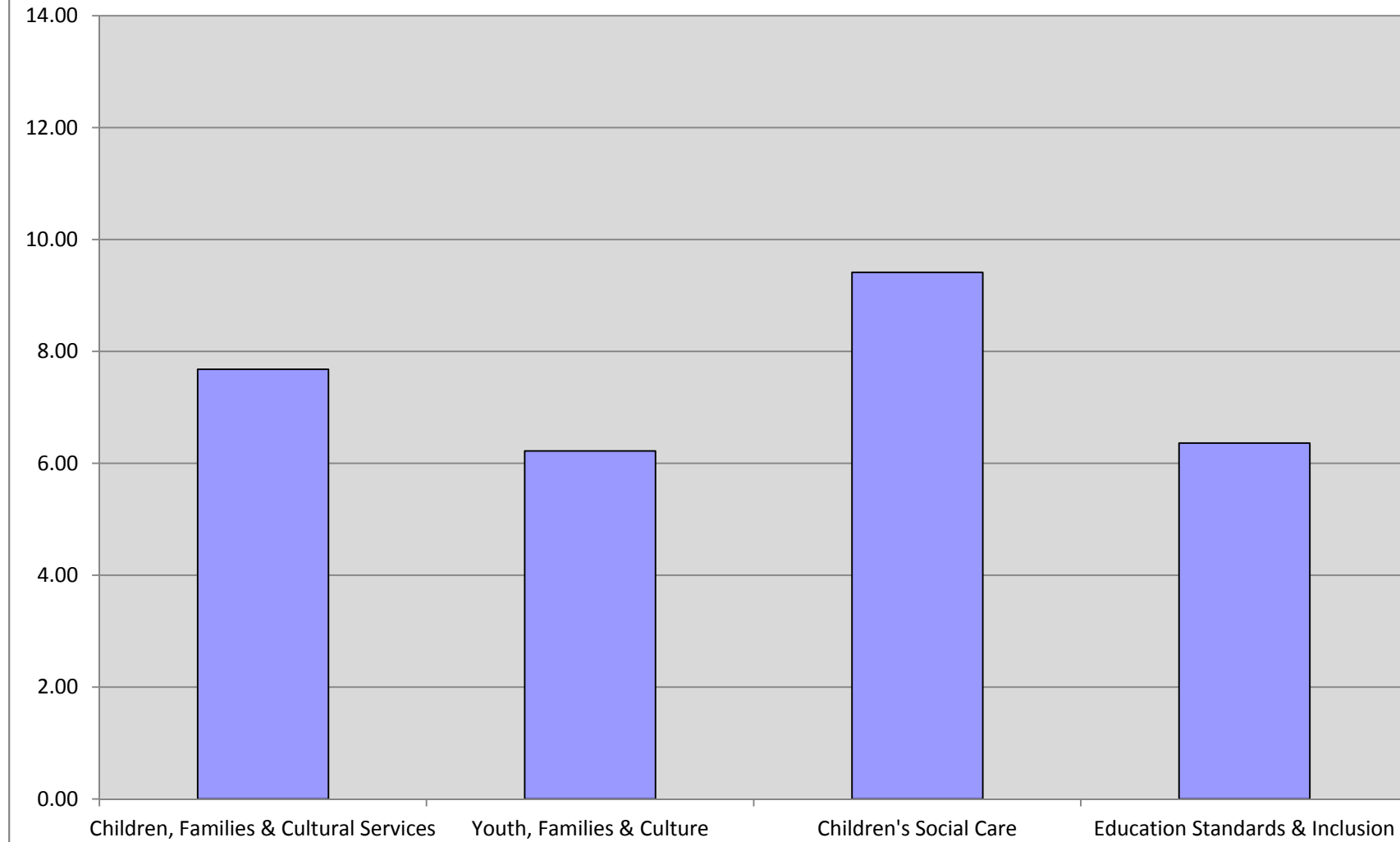


**Chart 3. Policy, Planning & Corporate Services**  
**July 2013 - June 2014**





**Chart 5. Children, Families & Cultural Services  
July 2013 - June 2014**



### Sickness Levels Over Rolling 12 month basis by Department

	October 2012 – September 2013	January 2013 - December 2013	April 2013- March 2014	July 2013- June 2014
<b>Adult Social Care, Health &amp; Public Protection</b>	11.23	10.85	10.81	10.94
<b>Policy Planning &amp; Corporate Services</b>	4.86	4.37	3.72	5.92
<b>Children Families and Cultural Services</b>	8.62	8.16	8.08	7.68
<b>Environment &amp; Resources</b>	8.79	8.23	7.86	8.08
<b>Public Health</b>	3.30	2.81	2.96	3.07
<b>NCC Schools</b>	7.13	7.62	6.29	6.06
<b>Authority</b>	8.19	8.18	7.39	7.22
<b>Target</b>	8.17	8.17	8.17	7.40

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

**Appendix B: Reasons for Absence**  
**Appendix B i) Reasons for Sickness by Age**

	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
16 - 25	7.66%	6.29%	1.86%	1.82%	3.29%	14.07%	16.09%	15.26%	1.47%	2.77%	0.32%	7.92%	19.04%	2.05%
26 - 35	4.04%	6.44%	1.35%	0.66%	2.79%	14.78%	13.81%	15.05%	1.48%	2.80%	0.29%	8.82%	23.85%	3.84%
36 - 45	4.71%	7.63%	1.79%	2.41%	1.60%	12.42%	16.47%	16.56%	2.38%	3.73%	0.20%	6.75%	21.70%	1.31%
46 - 55	11.17%	4.47%	2.08%	2.34%	4.61%	16.02%	18.39%	15.02%	0.68%	2.08%	0.44%	7.22%	13.83%	1.62%
56 - 65	9.93%	12.21%	2.73%	0.80%	2.61%	4.92%	8.25%	12.65%	3.21%	3.74%	0.04%	13.23%	25.04%	0.62%
66 +	1.93%	21.59%	0.00%	0.00%	9.65%	3.14%	27.99%	23.40%	3.86%	0.48%	0.00%	7.96%	0.00%	0.00%

**Total (NCC average)**

6.79%	8.13%	1.98%	1.76%	3.39%	12.09%	16.46%	15.64%	1.57%	2.97%	0.25%	9.79%	17.96%	1.18%
-------	-------	-------	-------	-------	--------	--------	--------	-------	-------	-------	-------	--------	-------

This data highlights the fact that there are some cases where data has been incorrectly entered by managers, notably pregnancy related sickness in the over 46s.

## Appendix B ii) Reasons for Sickness by Department

	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	4.04%	6.44%	1.35%	0.66%	2.79%	14.78%	13.81%	15.05%	1.48%	2.80%	0.29%	8.82%	23.85%	3.84%
Children, Families & Cultural Services	4.71%	7.63%	1.79%	2.41%	1.60%	12.42%	16.47%	16.56%	2.38%	3.73%	0.20%	6.75%	21.70%	1.31%
Environment & Resources	11.17%	4.47%	2.08%	2.34%	4.61%	16.02%	18.39%	15.02%	0.68%	2.08%	0.44%	7.22%	13.83%	1.62%
Policy, Planning & Corporate Services	9.93%	12.21%	2.73%	0.80%	2.61%	4.92%	8.25%	12.65%	3.21%	3.74%	0.04%	13.23%	25.04%	0.62%
Public Health	1.93%	21.59%	0.00%	0.00%	9.65%	3.14%	27.99%	23.40%	3.86%	0.48%	0.00%	7.96%	0.00%	0.00%
Schools	5.62%	10.59%	2.14%	1.69%	3.52%	9.44%	16.95%	16.16%	1.70%	3.24%	0.15%	12.29%	16.50%	0.01%

### Total (NCC average)

6.79%	8.13%	1.98%	1.76%	3.39%	12.09%	16.46%	15.64%	1.57%	2.97%	0.25%	9.79%	17.96%	1.18%
-------	-------	-------	-------	-------	--------	--------	--------	-------	-------	-------	-------	--------	-------

## Appendix B iii) Reasons for Sickness by Division

Table 1. ASCH & Public Protection

	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
<b>ASCH &amp; Public Protection</b>	<b>4.05%</b>	<b>6.46%</b>	<b>1.36%</b>	<b>0.66%</b>	<b>2.80%</b>	<b>14.83%</b>	<b>13.83%</b>	<b>15.05%</b>	<b>1.43%</b>	<b>2.81%</b>	<b>0.29%</b>	<b>8.84%</b>	<b>23.75%</b>	<b>3.85%</b>
North & Mid Nottinghamshire	3.74%	6.31%	0.62%	0.89%	2.10%	13.04%	9.26%	22.31%	0.19%	2.23%	0.19%	7.62%	29.93%	1.55%
South Nottinghamshire	2.39%	7.15%	1.61%	0.40%	2.10%	16.35%	8.21%	10.58%	2.94%	3.45%	0.00%	9.19%	32.67%	2.96%
Access & Public Protection	9.79%	8.08%	2.63%	0.05%	2.61%	4.91%	9.02%	16.39%	1.51%	0.36%	0.00%	5.52%	37.73%	1.40%
Residential	4.44%	4.88%	1.39%	1.33%	4.96%	15.27%	22.04%	10.32%	3.17%	3.14%	0.30%	8.64%	11.28%	8.84%
Day Services	2.78%	6.38%	1.38%	0.06%	2.07%	20.66%	18.39%	11.90%	0.32%	4.03%	0.79%	12.01%	15.41%	3.82%
Strategic Commissioning	5.63%	42.72%	15.96%	0.00%	5.63%	0.00%	9.39%	6.57%	0.00%	0.00%	0.00%	14.08%	0.00%	0.00%
<b>Total (NCC average)</b>	<b>6.79%</b>	<b>8.13%</b>	<b>1.98%</b>	<b>1.76%</b>	<b>3.39%</b>	<b>12.09%</b>	<b>16.46%</b>	<b>15.64%</b>	<b>1.57%</b>	<b>2.97%</b>	<b>0.25%</b>	<b>9.79%</b>	<b>17.96%</b>	<b>1.18%</b>

**Table 2. Children, Families & Cultural Services**

	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
<b>Children, Families &amp; Cultural Services</b>	<b>4.71%</b>	<b>7.58%</b>	<b>1.79%</b>	<b>2.41%</b>	<b>1.67%</b>	<b>12.44%</b>	<b>16.46%</b>	<b>16.54%</b>	<b>2.39%</b>	<b>3.78%</b>	<b>0.20%</b>	<b>6.67%</b>	<b>21.73%</b>	<b>1.31%</b>
Youth, Families & Culture	4.84%	8.48%	1.97%	1.62%	1.85%	12.36%	20.61%	12.91%	2.54%	4.31%	0.35%	7.56%	18.30%	1.68%
Children's Social Care	5.08%	6.14%	1.65%	3.81%	1.25%	12.36%	10.74%	20.67%	1.31%	3.00%	0.01%	5.29%	27.64%	1.05%
Education Standards & Inclusion	1.84%	9.30%	1.35%	0.11%	2.78%	13.43%	19.72%	18.34%	7.18%	4.48%	0.23%	8.20%	12.74%	0.29%
<b>Total (NCC average)</b>	<b>6.79%</b>	<b>8.13%</b>	<b>1.98%</b>	<b>1.76%</b>	<b>3.39%</b>	<b>12.09%</b>	<b>16.46%</b>	<b>15.64%</b>	<b>1.57%</b>	<b>2.97%</b>	<b>0.25%</b>	<b>9.79%</b>	<b>17.96%</b>	<b>1.18%</b>



**Table 3. Environment & Resources**

	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
<b>Environment &amp; Resources</b>	<b>11.11%</b>	<b>4.47%</b>	<b>2.09%</b>	<b>2.34%</b>	<b>4.61%</b>	<b>16.05%</b>	<b>18.30%</b>	<b>15.07%</b>	<b>0.68%</b>	<b>2.08%</b>	<b>0.44%</b>	<b>7.26%</b>	<b>13.84%</b>	<b>1.64%</b>
Transport, Property & Environment	12.61%	3.07%	1.51%	2.65%	4.48%	15.67%	18.95%	16.73%	0.66%	2.16%	0.26%	6.21%	13.81%	1.22%
Financial Services	1.52%	10.87%	2.40%	0.00%	0.25%	1.26%	43.74%	9.48%	0.00%	1.01%	0.00%	11.76%	17.70%	0.00%
ICT	0.00%	5.76%	1.70%	0.00%	8.03%	19.55%	12.56%	3.40%	0.00%	1.51%	8.40%	26.82%	12.28%	0.00%
Human Resources & Customer Services	2.81%	12.70%	1.85%	1.10%	3.20%	5.32%	14.34%	18.99%	1.79%	2.17%	0.04%	6.26%	28.08%	1.33%
Highways	9.90%	7.30%	5.42%	1.88%	5.75%	24.03%	16.21%	6.63%	0.44%	1.81%	0.15%	9.05%	6.92%	4.52%
Business Support & Development	11.22%	6.73%	12.48%	0.00%	0.00%	13.46%	0.00%	0.00%	0.00%	0.00%	0.00%	56.10%	0.00%	0.00%
<b>Total (NCC average)</b>	6.79%	8.13%	1.98%	1.76%	3.39%	12.09%	16.46%	15.64%	1.57%	2.97%	0.25%	9.79%	17.96%	1.18%

**Table 4. Public Health**

	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
<b>Public Health</b>	1.93%	21.59%	0.00%	0.00%	9.65%	3.14%	27.99%	23.40%	3.86%	0.48%	0.00%	7.96%	0.00%	0.00%

**Total (NCC average)**

6.76%	8.11%	1.99%	1.76%	3.42%	12.12%	16.47%	15.63%	1.56%	2.98%	0.25%	9.76%	17.95%	1.18%
-------	-------	-------	-------	-------	--------	--------	--------	-------	-------	-------	-------	--------	-------

**Table 5. Policy, Planning & Corporate Services**

	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
<b>Policy, Planning &amp; Corporate Services</b>	9.91%	12.20%	2.74%	0.80%	2.80%	4.92%	8.41%	12.44%	3.21%	3.73%	0.04%	13.22%	24.95%	0.62%
Communications & Marketing	1.86%	23.20%	6.48%	0.00%	5.96%	5.03%	1.86%	9.31%	0.15%	7.82%	0.00%	9.12%	29.20%	0.00%
Transformation Programme	11.71%	11.22%	2.66%	0.87%	2.55%	5.47%	8.05%	13.10%	3.85%	3.89%	0.05%	14.22%	21.63%	0.74%
Corporate Strategy	1.23%	13.14%	3.07%	0.00%	0.31%	0.31%	26.09%	16.27%	0.00%	0.00%	0.00%	9.52%	30.08%	0.00%
Planning	0.00%	38.04%	7.61%	10.87%	23.91%	0.00%	0.00%	2.17%	0.00%	0.00%	0.00%	15.22%	2.17%	0.00%
Legal & Democratic Services	0.92%	15.97%	0.61%	0.00%	4.30%	2.76%	5.22%	5.53%	0.00%	3.07%	0.00%	7.58%	54.04%	0.00%
SEO & Group Business Support	0.00%	4.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.18%	0.00%

**Total (NCC average)**

6.79%	8.13%	1.98%	1.76%	3.39%	12.09%	16.46%	15.64%	1.57%	2.97%	0.25%	9.79%	17.96%	1.18%
-------	-------	-------	-------	-------	--------	--------	--------	-------	-------	-------	-------	--------	-------

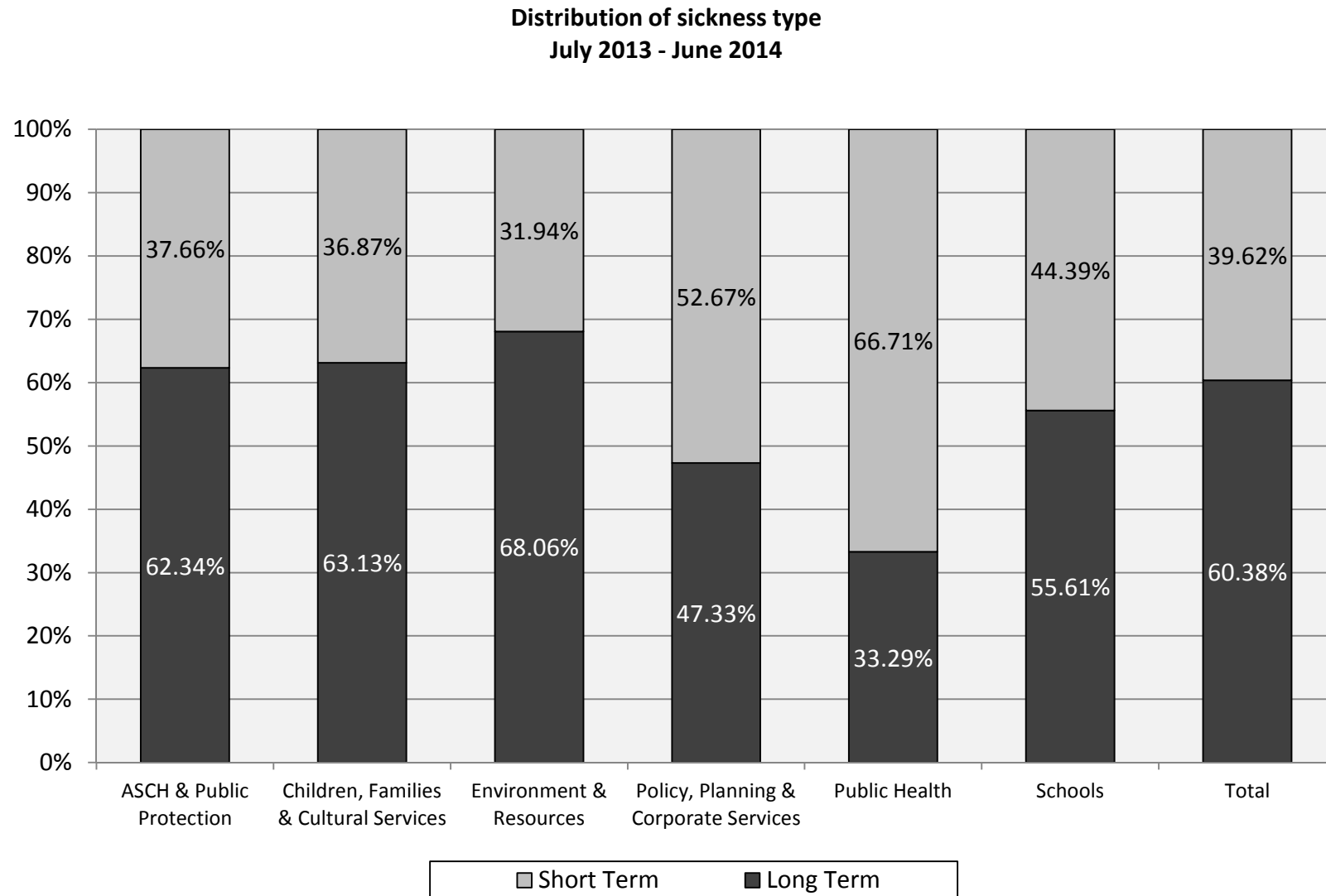
**Table 6. Schools**

	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
<b>Schools</b>	<b>5.59%</b>	<b>10.55%</b>	<b>2.15%</b>	<b>1.69%</b>	<b>3.54%</b>	<b>9.48%</b>	<b>17.00%</b>	<b>16.13%</b>	<b>1.69%</b>	<b>3.25%</b>	<b>0.15%</b>	<b>12.23%</b>	<b>16.53%</b>	<b>0.01%</b>
Ashfield Schools	6.85%	10.51%	1.53%	2.61%	4.50%	9.87%	16.36%	14.57%	2.01%	1.63%	0.09%	12.13%	17.34%	0.00%
Bassetlaw Schools	8.06%	8.87%	1.72%	0.96%	4.10%	8.25%	14.50%	15.28%	1.30%	4.98%	0.22%	14.99%	16.78%	0.00%
Broxtowe Schools	6.61%	12.74%	2.24%	1.20%	3.71%	9.60%	17.01%	15.43%	2.31%	3.98%	0.13%	12.52%	12.47%	0.00%
Gedling Schools	3.04%	10.14%	2.09%	1.61%	2.21%	9.39%	18.43%	19.64%	1.50%	2.58%	0.06%	11.96%	17.34%	0.00%
Mansfield Schools	4.44%	10.63%	2.21%	2.02%	3.40%	13.31%	12.74%	16.07%	1.23%	3.23%	0.08%	12.39%	18.22%	0.03%
Newark Schools	6.28%	11.56%	2.40%	2.78%	3.41%	7.22%	18.34%	16.34%	2.51%	2.54%	0.29%	11.07%	15.26%	0.00%
Rushcliffe Schools	2.70%	9.90%	3.02%	0.27%	3.05%	8.00%	24.94%	15.20%	0.97%	3.36%	0.18%	10.06%	18.34%	0.01%
Learning Centres	4.50%	5.62%	5.93%	0.00%	3.27%	13.29%	4.91%	33.54%	0.00%	13.70%	0.00%	6.03%	9.20%	0.00%

**Total (NCC average)**

6.79%	8.13%	1.98%	1.76%	3.39%	12.09%	16.46%	15.64%	1.57%	2.97%	0.25%	9.79%	17.96%	1.18%
-------	-------	-------	-------	-------	--------	--------	--------	-------	-------	-------	-------	--------	-------

## Appendix C: Long and Short Term Sickness



**REPORT OF THE SERVICE DIRECTOR HR AND CUSTOMER SERVICE****NOTTINGHAMSHIRE COUNTY COUNCIL EMPLOYEE RESOURCING  
INFORMATION AS AT 30<sup>TH</sup> JUNE 2014****Purpose of the Report**

1. The purpose of this report is to provide Elected Members with an updated quarterly overview of the position in relation to the number of people directly employed by the County Council as at **30<sup>th</sup> June 2014** and trends relating to this data. This will enable members to monitor the on-going impact of the Council's organisational transformation programme and financial strategy on its workforce.

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

2. The workforce implications of the implementation of the Council's savings proposals for 2014/15 were reflected in the Section 188 notice issued on 6<sup>th</sup> November 2013 which set out a potential staffing reduction of **758 fte posts**.
3. Moving forward, the Council's transformation programme, *Redefining Your Council*, will have a further significant impact on the number and nature of its direct workforce.
4. To enable the effective monitoring and assessment of the on-going impact of organisational change and transformation on overall staffing levels, regular Employee Resourcing update reports will be produced. These will highlight the relative impact of redundancies and associated mitigations, natural turnover, TUPE transfers, Vacancy Control and the use of agency staff on the overall number of employees in its direct workforce.
5. These reports will be submitted to Personnel Committee on a quarterly basis.

**Headcount:**

6. The County Council headcount figure for non-school based staff as at 30<sup>th</sup> June 2014 is **9079**. This includes directly employed permanent staff and staff on fixed term contracts and excludes relief, supply and casual employees. Since April 2014 this represents **an overall headcount reduction of 93 from 9172**.
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 of the Council with resultant redundancies and transfer out of some staff, as well as natural turnover and retirement.

8. The process of enabling and selection for redundancy arising from the issue of the most recent Section 188 notice continued to have an impact on headcount numbers into the first quarter of 2014/15.

#### **Turnover:**

9. Natural turnover inevitably occurs as employees reach retirement age, gain alternative employment, transfer to other employers or choose to leave work for other reasons.
10. In these situations a vacancy occurs and due consideration is given through the Council's Vacancy Control Process, introduced in June 2013, to deleting or filling the vacant post with a redeployee in order to minimise the impact of service change on existing employees.
11. The Council is committed, for effective workforce planning reasons, to retaining key skills and experience whilst ensuring the continued supply of new skills and ideas where vacant posts are released for advertising to supplement those already within the existing workforce.
12. The latest Local Government Association Workforce Survey shows that the Local Government average turnover is **11.40%**.
13. As at 30<sup>th</sup> June 2014 the Council's natural turnover rate, including reasons other than redundancy and for reasons such as resignation, retirement, end of fixed term contract, death in service or dismissal, is now **10.40%**.
14. Retirements and resignations have remained relatively stable compared with the previous quarter. When redundancies are factored in the turnover rate is **13.00%** reflecting the fact that a high proportion of redundancies arising from the Section 188 notice were actioned, following the application of due process, in the first quarter of the current financial year.
15. The Council uses CIPFA Value for Money Indicator benchmarking data to underpin the identification of priorities for service review as part of the work under the *Redefining Your Council* programme. In the most recently available CIPFA data, which includes schools and is for 2012/13, the indicator most closely related to turnover measures leavers excluding redundancies. Against all the County Councils in the benchmarking group the average against this indicator is **10.00%**, whilst across all local authorities who are members of the benchmarking network, it is **10.60%**.
16. It is anticipated that the development of new operating models and organisational service review and redesign will continue to impact on natural turnover with some employees opting to leave the organisation or retiring earlier than they might otherwise have done.

## Redundancies:

17. Of the **758 fte** posts listed on the most recent published Section 188 notice, **268** were vacant. The majority of other vacancies are being filled on a temporary basis under the Vacancy Control Process.
18. When redundancies are proposed, all reasonable mitigations are considered in order to reduce the impact of post deletions arising from service review on individuals, including vacancy control, redeployment, effective workforce planning (including retraining / reskilling), reduced working hours and, wherever possible, volunteers for redundancy are given priority consideration.
19. The following **table** provides an update on the overall number of redundancies during the current year, as at 30 June 2014, and previous financial year.

	2013/14	2014/15	Total To date	%
<b>Voluntary Redundancy</b>	134	31	165	87.3%
<b>Compulsory Redundancy</b>	14	10	24	12.7%
		<b>Total</b>	<b>189</b>	

20. The table confirms that the majority of redundancies arising, **87.3%**, were achieved through voluntary means.
21. The trades unions continue to work closely with management at a corporate level through a Joint Redeployment and Redundancy Working Group to ensure that the potential to reduce the number of compulsory redundancies is fully and consistently explored and maintained.
22. A range of mitigations, including the Vacancy Control and associated redeployment search, retraining and job search support remain in place to help manage and minimise the impact on individuals, are described below:

## Redeployments:

23. Every effort continues to be made to support employees at risk of redundancy by seeking redeployment into suitable alternative employment opportunities. This includes the recent launch of an on-line redeployment portal for employees at risk of redundancy.
24. In comparison to the number of potential compulsory redundancies during this period the number of employees redeployed equates to a **44.2% success rate**. This figure should continue to be viewed in the context of an overall decrease in the number of posts available and available job vacancies.

25. The Council also aims 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:**

26. The Council is committed to pro-actively assisting staff at risk of redundancy to remain in employment wherever possible and to support staff to respond positively to the impact of service and organisational change.
27. 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.
28. This support package is continually reviewed, extended and improved, in conjunction with trades union colleagues, to reflect feedback from employees and additional events are made available, on a Countywide basis, on a demand led basis. Access to the support package now extends to all employees facing change at work but those at risk are prioritised.
29. The provisions continue to be very well utilised, between April 2013 and June 2014, employees made **9802 views** of information and associated support guides and documents. Since its introduction in November 2013, the Council's new on-line redundancy calculator has received **10859 views**.
30. Managers are requested to facilitate access to this information or to bring this to the attention of employees who do not routinely have access to a computer during the course of their employment. 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.
31. Since the last report there have been **142** further training and support sessions offered, including an increasing number run in partnership with external providers including Job Centre Plus and Futures.
32. These sessions were attended by an additional **443** employees and **157** further events have been arranged onward to support those employees identified as being at risk as a result of the most recent proposals.

#### **Vacancy Management:**

33. Revised Vacancy Control arrangements, reported to Elected Members in detail at the Personnel Committee meeting, were implemented from 3<sup>rd</sup> June 2013. The new measures ensure a greater robustness and consistency of vacancy management to enable further post reductions to be made with the minimum number of compulsory redundancies by deleting vacant posts and providing redeployment opportunities for employees at risk of redundancy.



34. The Vacancy Control statistics in **Appendix A** reflect the period December 2013 to June 2014. During this period **816** vacancies were processed with the following outcomes:

- Permanent – 360 posts
- Fixed term – 377 posts
- Agency workers – 79 posts

35. Of the **360** permanent posts advertised, **153** relate to Children's Social Care where there is an ongoing recruitment campaign which continues to seek to attract and directly recruit qualified Social Workers to fill key vacancies.

#### **TUPE Transfers:**

36. 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).

37. As further Service Reviews are undertaken the number of TUPE transfers out may increase. So far in 2014/15, 56 NCC staff have transferred out of the authority whilst 2 employees transferred into the authority.

<b>TUPE transfers 2014/15</b>	<b>In</b>	<b>Out</b>
Catering and Cleaning	1	56
ASCHPP Joint Commissioning	1	
<b>Total</b>	<b>2</b>	<b>56</b>

#### **Use of Agency Workers:**

38. As set out in **Appendix B** to this report, the figure for the use of agency workers has reduced overall from **288** on 1<sup>st</sup> October 2013 to **199** for the period up to 30<sup>th</sup> June 2014.

39. There remain **10** consultants and **8** interims providing specialist services which we do not currently have or for which the need is short term and so specific that this solution is the most cost effective. HR Business Partners continue to work with service managers to ensure identified exit strategies and leaving dates are identified so that placement drift is prevented.

40. The reasons for the use of agency workers in certain key areas remains as previously reported, that is, for experienced qualified child protection social workers, independent reviewing officers and child protection coordinators. Recruitment to these posts is ongoing and as new permanent employees come on line, the agency workers will be exited after a managed handover of outstanding work. There have been **52** new social worker appointments made but there have also been **14** resignations.

41. The use of agency workers in business support roles will reduce over the coming months as the enabling process for the business support hub for ASCH

& PP and CFCS is rolled out. Agency workers are being used to protect vacancies and maintain service delivery as the service transforms and agency workers will be exited as the new structure beds down.

42. Agency workers have the right to access information about vacant posts advertised by the hiring organisation immediately they start working. However existing employees either at risk of redundancy or those seeking redeployment on health grounds will be given priority consideration before applications from agency workers can be included as part of a wider recruitment exercise.
43. The Council has recently signed a contract to operate a managed service to provide agency worker resource. These new arrangements will ensure all our requirements for temporary workers fall within this one contract leading to improved placement management, more efficient business processes; better quality workers supplied on more favourable rates; and improved stability of supply in the more geographically remote parts of the county. The managed service provides a blended solution where the provider will act as a supplier but will also engage with a number of more specialist providers to ensure our needs are met. The provider has extensive experience in delivering managed services and has a number of local authority clients as well as having recently been awarded the contract for Nottinghamshire Police.
44. The new arrangements will go live in October and future reports to this Committee will provide information on the improvements to service, processes and management information arising from this partnership.

#### **Next Steps:**

45. The information within this report evidences that every effort continues to be made to use new and existing requests for voluntary redundancy; to prioritise vacancies for use as redeployment opportunities for staff at risk of redundancy and to retrain and reskill displaced employees to improve their chances of successful redeployment.
46. The Council will need to adopt a new approach to deploying its workforce in order to ensure it has the right skills sets available in the right places in a flexible service delivery model across a range of partner and other employing organisations.
47. This new organisational design model will require a flexible workforce responsive to supply and demand and will inevitably impact on the future headcount of directly employed staff. This will be reflected in the workforce development programme of work set out in the transformation portfolios as part of the *Redefining Your Council* framework.

#### **Other Options Considered**

48. A wide range of options and actions have been considered as set out in the body of the report.

## **Reasons for Recommendations**

49. The regular provision of this information will enable Members to continue to review the impact of the Council's transformation under *Redefining Your Council* 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**

50. 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**

51. The human resources implications are implicit in the body of the report. The trades unions are actively engaged through a Joint Redundancy and Redeployment Working Group and the Council's Joint Consultative and Negotiating framework in ensuring that appropriate mitigations reduce the number of redundancies, particularly compulsory redundancies. The trades unions have confirmed that they acknowledge the figures contained within this report.

## **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 as 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 Committee has also received a report summarising the profile of the County Council's workforce, as at 1<sup>st</sup> April 2014, as part of an established annual reporting regime. The report 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 on 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:

1. Note the updated employee resourcing information and trends contained within this report, including the use of agency staff, consultants and interims.
2. Note the relative impact of redundancies and associated mitigations, natural turnover, vacancy control and TUPE transfers on the overall number of employees.
3. Note the range of mitigating measures and support provisions put in place to minimise the impact in respect of compulsory redundancies.

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

**For any enquiries about this report please contact:** Claire Gollin, Group Manager HR on 0115 9773837 or [claire.gollin@nottsc.gov.uk](mailto:claire.gollin@nottsc.gov.uk)

## **Constitutional Comments (KK 28/08/14)**

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

## **Financial Comments (SEM 26/08/14)**

58. The financial implications are set out in paragraphs 55 and 56 of the report.

## **Background Papers**

None

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

All

# Appendix A: Outcomes from Vacancy Control Process 1.12.13 to 30.6.14

<b>By Department:</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>ASCHPP</b>	115	206	70	114	22	0
<b>CFCS</b>	161	389	153	194	42	0
<b>E&amp;R</b>	163	193	126	57	10	0
<b>PPCS</b>	18	28	11	12	5	0
<b>Public Health</b>	0	0	0	0	0	0
<b>Total</b>	<b>457</b>	<b>816</b>	<b>360</b>	<b>377</b>	<b>79</b>	<b>0</b>

## By Division:

<b>ASCHPP</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Joint Commissioning, Quality, Business Change</b>	41	50	6	40	4	0
<b>Personal Care and Support Older Adults</b>	17	60	38	15	7	0
<b>Personal Care and Support Younger Adults</b>	9	10	3	7	0	0
<b>Promoting Independence and Public Protection</b>	12	19	5	10	4	0
<b>Access and Public Protection</b>	19	40	0	34	6	0
<b>North and Mid Notts</b>	12	22	13	8	1	0
<b>Commissioning, Day Services, Residential Services</b>	5	5	5	0	0	0
<b>Total</b>	<b>115</b>	<b>206</b>	<b>70</b>	<b>114</b>	<b>22</b>	<b>0</b>

<b>CFCS</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Education Standards &amp; Inclusion</b>	54	89	3	68	18	0
<b>Children's Social Care</b>	55	198	141	48	9	0
<b>Youth, Families and Culture</b>	52	102	9	78	15	0
<b>Total</b>	<b>161</b>	<b>389</b>	<b>153</b>	<b>194</b>	<b>42</b>	<b>0</b>
<b>Environment &amp; Resources</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Finance and Procurement</b>	12	17	10	4	3	0
<b>Highways</b>	3	3	2	1	0	0
<b>HR and Customer Service</b>	5	6	1	5	0	0
<b>ICT</b>	40	47	9	31	7	0
<b>Transport Property and Environment</b>	103	120	104	16	0	0
<b>Total</b>	<b>163</b>	<b>193</b>	<b>126</b>	<b>57</b>	<b>10</b>	<b>0</b>
<b>PPCS</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
<b>Communications</b>	4	4	0	3	1	0
<b>Improvement Programme</b>	4	6	0	6	0	0
<b>Corporate Strategy</b>	0	0	0	0	0	0
<b>Planning</b>	0	0	0	0	0	0
<b>Legal and Democratic Services</b>	10	18	11	3	4	0
<b>Safer and Engaged Communities</b>	0	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>28</b>	<b>11</b>	<b>12</b>	<b>5</b>	<b>0</b>
<b>Public Health</b>	<b>No of Decision Records</b>	<b>No. of Posts</b>	<b>Permanent</b>	<b>Fixed Term</b>	<b>Agency</b>	<b>Deleted Post</b>
	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appendix B**  
**Agency Staff employed at 30th June 2014**

Department	Agency staff	Consultants	Interims	Total
<b>PPCS</b>				
Improvement Programme	2	2	1	
Communications Team				
Legal Services				
WOW (Ways of Working)	4			
Democratic Services				
<b>Total</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>9</b>
<b>ASCH&amp;PP</b>				
Access & Public Protection	4			
North & Mid Notts	3			
South Notts	3			
Strategic Comm, Day Services and Residential	17			
Business Support	8			
<b>Total</b>	<b>35</b>			<b>35</b>
<b>CFCS</b>				
Children's Social Care	71		1	
ESI	5	2		
YFC	11			
<b>Total</b>	<b>87</b>	<b>2</b>	<b>1</b>	<b>90</b>
<b>E &amp; R</b>				
Finance	1			
Highways	20		4	
HR	1	3	2	
ICT	17	3		
Procurement	6			
Transport, Property and Env	26			
<b>Total</b>	<b>71</b>	<b>6</b>	<b>6</b>	<b>83</b>
<b>Total all Departments</b>	<b>199</b>	<b>10</b>	<b>8</b>	<b>217</b>







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

### **WORKFORCE INFORMATION 2014**

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

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

#### **Information and Advice**

##### **Background**

2. Since January 2009 all public sector employers, including local authorities, have had a statutory duty under the Equality Act 2010 to publish information on an annual basis about the profile of their workforce, based on their "Protected Characteristics", in the format contained within the **attached** Workforce Information report.
3. The Protected Characteristics covered by the Act are: gender, age, ethnicity, disability, sexual orientation and religion/belief.
4. The workforce profile information is used to ensure that the Council's employment practices and services are free from discrimination and prejudice and to identify any necessary remedial action.
5. It is also used to identify trends to inform effective Workforce Planning, including succession planning and talent management.
6. The Council benefits from drawing from its Local Labour Market the full range of skills and perspectives available to contribute to a diverse workforce. The local community benefits from receiving high quality, appropriate services from a workforce which has a profile which is properly representative of that community.
7. The Council has an established network of employee support groups for its Black and Minority Ethnic, its Lesbian, Gay, Bisexual and Transgender and its Disabled employees. These groups are involved in the Council's decision making processes and work with managers, particularly when service teams are carrying out equality impact assessments and need to consult.

## Basis of reporting

8. The latest annual workforce information for Nottinghamshire (NCC) is **as at 1<sup>st</sup> April 2014** when the overall workforce headcount of centrally employed permanent and temporary staff, many of whom are part time employees, stood at 9,172 and an additional 9,457 employed in NCC controlled schools, totalling 18,629 overall.
9. Since 2012 the data in this report has been generated through the Council's Business Management System (BMS), and is based on the Full Time Equivalent (FTE) occupancy of posts, rather than headcount.
10. This provides a standard measure to enable the Council to compare our performance with other benchmark local government employers, for example through the CIPFA Value for Money report, and is a better measure of the relative impact of multiple employments which are consolidated, reflecting the complexity of working arrangements across the Council.
11. As at 1<sup>st</sup> April 2014 this equates to a permanent and temporary workforce FTE of 6678.23 direct NCC employees, or 13249.36 FTE when schools are included.
12. The report also shows the degree to which the County Council's centrally employed and school based workforce has changed over the extended period 2010 to 2014 (a period over which organisational change and associated service redesign and restructuring have been a constant), in relation to their protected characteristics.
13. The information from this report will help inform the County Council's Workforce Strategy for 2014 -18, including workforce planning, to ensure that it has a flexible and diverse workforce which will enable it to deliver its service priorities as set out in its Strategic Plan as it embarks on a period of significant transformation through the *Redesigning Your Council* programme.
14. At the request of Personnel Committee on 6<sup>th</sup> November 2013 this most recent Workforce Information report now includes a breakdown of protected characteristics by grade.

## Key trends

15. The full Workforce Information Report for 2014 is attached as an **Appendix**.
16. Underpinning the data in the report is the impact on workforce numbers of service review and redesign in response to organisational transformation and budget pressures including headcount reduction and transfers out to other employers as well as academy conversions, and natural turnover, all of which have led to an incremental reduction in the Full Time Equivalent (FTE) number of people employed by the Council overall.
17. In the 12 month period since the last Workforce Information report the reduction equated to 410.85 FTE excluding schools and 974.58 FTE when schools are included
18. The report illustrates that this ongoing trend of reduction has not however had a negative impact on the overall profile of the remaining workforce and the key points regarding the Council's workforce profile that are evident from the data published in the report are highlighted in the following paragraphs.

#### 19. **Age:**

- The County Council has an ageing workforce and as at 1st April 2014, over 60% of all NCC employees were within the 36-45 and 46-55 age groups, an increase of 3.23 percentage points since 2010, indicating a trend which would be expected given the ageing demograph of the wider community and the effect of this on the Local Labour Market (LLM).
- The number of all employees aged over 55 (who are eligible to receive their Local Government pension if made redundant and therefore more likely to volunteer), has remained relatively stable, being only 0.37 percentage points fewer than in 2010, as equilibrium has been maintained by the relative upward shift in the age profile of the remaining workforce.
- The proportion of NCC employees under 25 years of age also remains relatively stable at just over 5% which continues to compare poorly to 14.24% of the Nottinghamshire population who are aged 16-25.

#### 20. **Disability:**

- The proportion of all employees who declare themselves disabled is consistent with the 2013 figure and is now at 2.87% overall, a positive trend showing an increase of 0.18 percentage points since 31<sup>st</sup> March 2012. The percentage is higher for centrally employed staff only when schools are excluded, standing at 4.65%.
- No comparable data is available for the community as data collected for the Census is not based on the definition adopted by the Council which is that provided by the Equality Act 2010.
- Similarly no current disability data is available for the LLM as the Office of National Statistics have changed the definition in their data collection and relevant data for the period reflected in this report will be available for and contained in the next NCC Workforce Information report in April 2015.

#### 21. **Ethnicity:**

- The proportion of employees declaring themselves as not being White British (i.e. they are in the black and minority ethnic groups (BaME)) has also remained relatively constant since 2010 at just below 5.5% overall. When schools are excluded this equates to 7.71%, comparing favourably to 7.36% in the wider Nottinghamshire Community but remaining below the 8.96% in the LLM.
- Amongst the Council's BaME workforce there is a predominance of Black/Black British employees closely followed by other White employees and then Asian/Asian British employees amongst centrally employed staff, whilst in schools other White then Asian/Asian British employees make up the majority of the BaME representation with a relatively low proportion of Black/Black British representation.

## 22. Gender:

- The gender balance in both the Community of Nottinghamshire and its LLM is roughly 50/50. As a County Council which retains most of its frontline services in-house, Nottinghamshire will inevitably attract a high proportion of female employees because of its wide range of family friendly policies and the part time nature of many of its employments.
- In 2010 the overall split across the workforce between men and women was around 25% male and 75% female; this has shifted towards greater balance in favour of men who now make up around 31% of the directly employed workforce.
- The picture is different in NCC controlled schools, where the split is now 14% male to 86% female reflecting the fact that it has historically been challenging to recruit male teaching staff in primary schools which now make up the majority of those still under NCC control.

## 23. Sexual Orientation:

- Overall disclosure rates (**see paragraph 30 - table 1**) for sexual orientation have improved overall by 2 percentage points since April 2013. However they remain too low for meaningful statistical analysis and there is no comprehensive comparative national, community or LLM data, the 2011 Census did not collect population information on sexual orientation.
- Of those employees who have disclosed the majority, 96.74% of direct employees and 98.85% of school base employees, have declared themselves to be Heterosexual.

## 24. Religion and Belief:

- Disclosure rates for religion and belief (**see paragraph 30 - table 1**) have improved overall by 3 percentage points since April 2013 to 45% but also remain low. Community data is available through the 2011 Census; however there is no available LLM comparator data.
- Out of the 45% of employees overall who have declared, 62.46% of direct employees have a religious belief and 6.64% of these are non-Christian, which is considerably higher than the community comparator of 2.57%, and just above at 2.60% for school based employees.

## 25. Grade:

- The information set out in section 3c of the appended Workforce Information Report indicates the following trends:
  - i. Older workers are more likely to be in the more senior posts which would be expected given that career progression and age are intrinsically linked.
  - ii. The majority of the lowest paid NCC employees are female, indicative of the fact that the majority of the Council's frontline work force, around 4,000 employees, are part time women workers.

- iii. Women are less well represented in the most senior posts corresponding with, Group Manager level and above but are comparatively well represented at the next level down, Team Manager/Service Manager. This pattern is replicated for BaME employees.
- iv. Disabled employees are over represented in mid graded posts, which include first line management posts, compared to other grades of post.
- v. Overall there continues to be an under-representation of women, BaME and Disabled employees in senior management posts.

## Disclosure rate

- 26. New employees are requested to declare their protected characteristics on their application forms. Data in respect of the successful candidate is then entered into the Council's Business Management System (BMS) at the point of recruitment.
- 27. There continues to be a 100% disclosure rate for gender and also for age; the BMS is able to update and report on data relating to age on an automatic basis.
- 28. Other protected characteristics, including an employee's disability status, may change during the course of their employment. The introduction of the BMS at the end of 2012, from April 2013 in schools, now enables those individuals with direct access to the system to update their own data direct through the Employee Self Service (ESS) facility on their computer dashboard or through their manager if they do not have day to day access to the ESS facility.
- 29. In principle this system development should have increased the accuracy and rate of disclosure for both centrally employed staff and those in schools. The comparative disclosure rates for 2014 are set out in the table.
- 30. Whilst disclosure rates for sexual orientation and religion/belief have improved, those for disability have remained static. Further work is therefore required to improve the rates of disclosure in these key areas.

**Table 1 : Disclosure Rates 2013 and 2014 (FTE):**

	2013			2014		
	NCC Total	Schools	Directly employed	NCC Total	Schools	Directly employed
Disability	82%	77%	88%	82%	77%	88%
Ethnicity	85%	80%	90%	84%	79%	89%
Sexual Orientation	40%	27%	52%	42%	32%	53%
Religion/Belief	42%	29%	55%	45%	33%	56%

## Priorities for improvement

31. Nottinghamshire County Council is facing unprecedented challenges and a period of significant change in response to the need to develop alternative solutions to delivering services in the face of declining financial resources, changing demographics and legislative changes. A whole-Council, fundamental, transformation programme “*Redefining Your Council*” provides the framework for the Council to focus on its priorities around these challenges.
32. The County Council has an ambition to be a good employer, as set out in its current Strategic Plan, and to model this to encourage other local employers in the County to adopt good employment practice to support economic growth, this includes a commitment to fairness and equality, including in employment.
33. The outcome of this should be a diverse workforce appropriately drawn from across the Local Labour Market which is reflective of the community served. This ambition is critical to the Council’s future workforce planning and its refreshed Workforce Strategy for 2014-18 will reflect this.
34. Reinforced by the data from the previous 2013 Workforce report this ambition has already supported the delivery of the commitment to increase the number of work related learning opportunities for young people aged 16-24 within NCC, including apprenticeships, and work experience to help tackle youth unemployment. Since April 2014 NCC Apprentices have been paid the National Minimum Wage as opposed to trainee’s rates and a target has been identified to increase the number of placements available by 1<sup>st</sup> April 2015.
35. The Council’s existing recruitment, redeployment and redundancy selection policies and procedures take into account the duty of an employer to make reasonable adjustments in relation to disabled employees, the Council recognises that disability relating to mental health issues is a significant issue. Managers will continue to be actively encouraged to make full and creative use of any reasonable adjustments, including redeployment, to support disabled people in work and retain them in employment wherever possible.
36. The Council is currently running a bespoke Leadership Development Programme for all of its Team Managers and equivalents. The majority, 69%, of participants are women. This should contribute to beginning to address the underrepresentation of women in the most senior posts in the Council by equipping them for future leadership roles.
37. The County Council subscribes to the annual national Stonewall Workplace Equality Index which measures the efforts of a wide range of public and private sector organizations in tackling discrimination and creating an inclusive workplace for lesbian, gay and bisexual employees. Using Stonewall’s criteria as a model for good practice, feedback from the 2013 survey has been and will continue to be used to identify actions to improve the Council’s engagement with its lesbian, gay, bisexual and transgender workforce which is ongoing.
38. In order to improve disclosure rates in future, the facility for employees to update their personal information through the ESS facility in the BMS will once again be promoted to employees who will be positively encouraged to disclose all of their own protected

characteristics. For those front line employees without direct access to BMS, managers will be requested to liaise with individuals with due sensitivity to ensure that their personal information is up to date and complete.

### **Other Options Considered**

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

### **Reason for Recommendation**

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

### **Statutory and Policy Implications**

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

### **Implications for Service Users**

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

### **Equalities Implications**

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

44. The equality impact is directly highlighted throughout the report.

### **Human Resources Implications**

45. The human resource implications are implicit within the body of the report. Trades Union colleagues have been consulted on the information contained within the report at the Central Joint Consultative and Negotiating Panel on 11<sup>th</sup> September 2014 and have provided their comments.

## **RECOMMENDATIONS**

It is recommended that Members:

1. Note the information contained within this report
2. Note the actions for improvement



3. Approve the publication of the Workforce Information Report 2014 on the Council's public website.

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

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

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

**Constitutional Comments (SLB 15/08/14)**

46. Personnel Committee is the appropriate body to consider the content of this report.

**Financial Comments (NS 13/08/14)**

47. There are no specific financial implications arising from this report.

**Background Papers**

None

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

All





**Nottinghamshire  
County Council**

# **Workforce Information Report 2014**

## CONTENTS

<b>PART 1 – INTRODUCTION .....</b>	<b>3</b>
<b>PART 2 - EXECUTIVE SUMMARY.....</b>	<b>5</b>
<b>PART 3 - WORKFORCE PROFILE .....</b>	<b>6</b>

This report has been produced by Bridget Innes, HR Business Support and Information Officer.  
Any additional information or queries can be directed to the email address: [bridget.innes@nottsc.gov.uk](mailto:bridget.innes@nottsc.gov.uk)

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

# Part 1 – Introduction

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

All public sector employers, including local authorities, have a statutory duty under the Equality Act (2010) to publish equality information on an annual basis. The latest workforce information for Nottinghamshire County Council (NCC) is based on data as at 1 April 2014 but covers the period from 1 April 2013 to 1 April 2014.

The report also shows how NCC's workforce has changed over a five year period, 2010 – 2014 and relates to gender, age, ethnicity, disability, sexual orientation and religion/belief which are the protected characteristics covered by the Equality Act (2010). This data underpins the Council's commitment to ensuring that its employment practices and services are free from discrimination and prejudice and fulfil the statutory duty placed on all public sector employers, including local authorities, to:

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

The Business Management System was introduced in December 2011, resulting in the workforce information being analysed in terms of full time equivalents (fte), whilst in previous years, it was based on headcount. This continues to make comparison to historical data (prior to 2012) very difficult.

Data for the current year is shown broken down by department. This allows comparisons to be made between departments and between any department and all directly employed staff or all NCC staff. Comparisons of the NCC workforce against the local community and the local labour market are also shown.

Whilst it is a legal requirement to publish information about the workforce the information is also used to inform the County Council's Workforce Strategy. A strategic decision has been made by the Council that the CIPFA Value for Money Indicators will be used as the standard benchmark measures going forward. Where possible, data definitions in this report match the CIPFA definitions to ensure consistency and thereby facilitate comparisons between reports produced by the Council.

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

## Low Bases

This data is based on employees' declared information. If a category contains declared information on less than 30 employees, it is deemed too small to provide statistically valid or meaningful percentages. These figures are shown in italics to highlight that caution is required when interpreting the results.

## Disclosure Rates

Disclosure rates for gender and age are 100%. Disclosure rates for disability remain static. Whilst disclosure rates for sexual orientation and religion/belief have improved significantly, the level of non-disclosure remains a factor when interpreting the data. Since the introduction of the BMS system, staff have been able to update their own personal data using Employee Self Service.

## Data Collection and Definitions

Topic	Definitions	Notes
Time frame	As at 1 April 2014	Workforce Profile
	1 April 2013 – 1 April 2014	Other data sets
Who's included	Teachers	Schools staff labelled as 'NCC Schools' are only those employed in NCC controlled schools. Data labelled as 'Directly employed' relate to those employed by NCC outside of schools.
	Schools support staff	
	Permanent employees	
	Temporary employees	
Who's not included	Relief	Data validated by employees on on-going basis.
	Casual	
	Agency	
Protected Characteristics analysed	Gender	Data validated by employees on on-going basis.
	Ethnic group <sup>1</sup>	
	Age	
	Disabled status	
	Sexual orientation	
FTE	Religion/belief	
	Full time equivalent	All data is based on full time equivalent (fte) unless otherwise stated. For example, 1.0 fte = 37 hours worked per week; 0.5 fte = 18.5hrs worked per week.
Heads/Headcount	Number of employees	
Posts/Incumbencies	If an employee holds more than one post (incumbency) they will be counted for each post they hold	Many of the County Council's posts are part time. Therefore some employees have more than one post
Community we serve	All Nottinghamshire residents (excludes City)	From 2011 census
Local labour market (LLM)	Households reflecting entire adult population (aged 16+) of Nottinghamshire plus Nottingham City	Office of National Statistics Annual Population Survey 2013 (Jan 2013 – Dec 2013)
Category/Acronym	Definition	
BaME	all ethnicity categories other than White British	
Disabled	individuals who consider themselves to be disabled under the Equality Act 2010	
NCC	Nottinghamshire County Council	
FTE	Full time equivalent	
ASCH&PP	Adult Social Care and Health and Public Protection	
CFCS	Childrens, Families and Cultural Services	
E&R	Environment & Resources	
PPCS	Policy, Planning and Corporate Services	
PH	Public Health	
Period/Year	Source of workforce profile data	
2010 & 2011	Cyborg HR Information system	
Mar 2012	Directly employed staff primarily from Business Management System with some additional employee details from Cyborg. Schools data from Cyborg HR Information system	
Mar 2013 onwards	Business Management System	

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

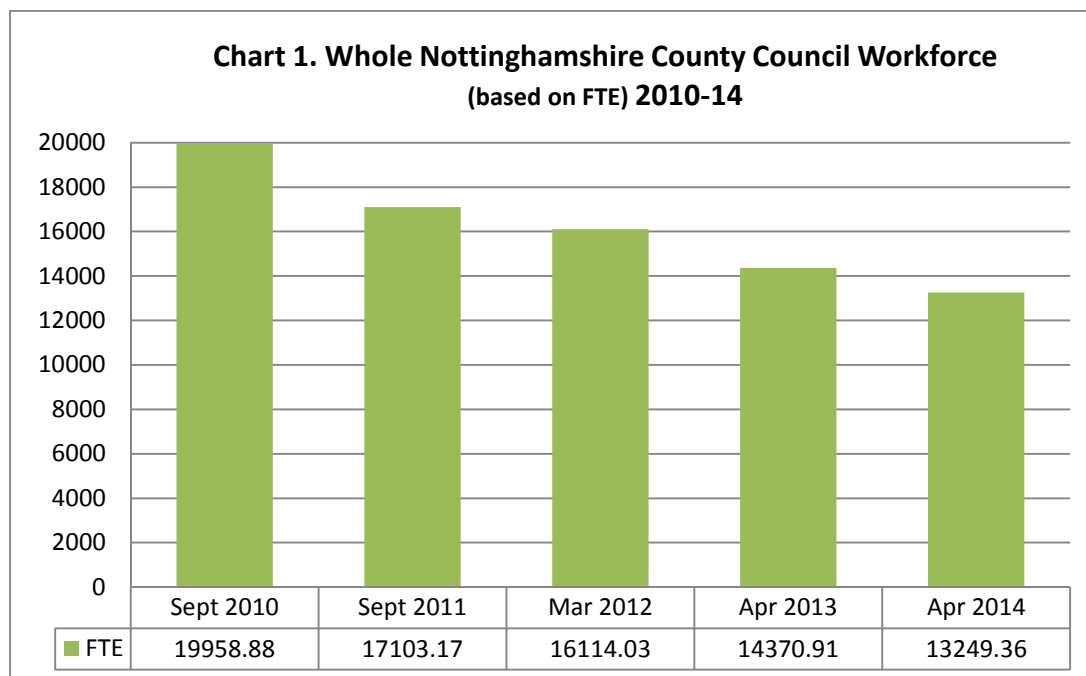
## Part 2 - Executive Summary

- The County Council's workforce has reduced by 975 fte in the 12 months since April 2013.
- The County Council has an ageing workforce and as at 1<sup>st</sup> April 2014, over 50% of all employees were aged over 46, a rise of 1.6 percentage points since 2012.
- The gender split amongst directly employed staff is shifting over time, in favour of men, who now make up around 31%, compared to around 25% in 2010.
- The proportion of directly employed staff that classify themselves as BaME remains fairly static (at 7.71%) and compares favourably with the community served (7.36%) but remains slightly below the local labour market level (8.2%).
- The proportion of directly employed staff that classify themselves as having a disability remains unchanged since April 2013 (at 4.7%)
- Overall, directly employed women, BaME and disabled employees are under-represented in senior management posts.
- Declaration rates for sexual orientation and religion/belief have improved slightly but remain low.
- There continues to be an under-representation of women, BaME and Disabled employees in senior management posts.
- The proportion of NCC employees under 25 years continues to compare poorly to 14.24% of the Nottinghamshire population who are aged 16-25.

# Part 3 - Workforce Profile

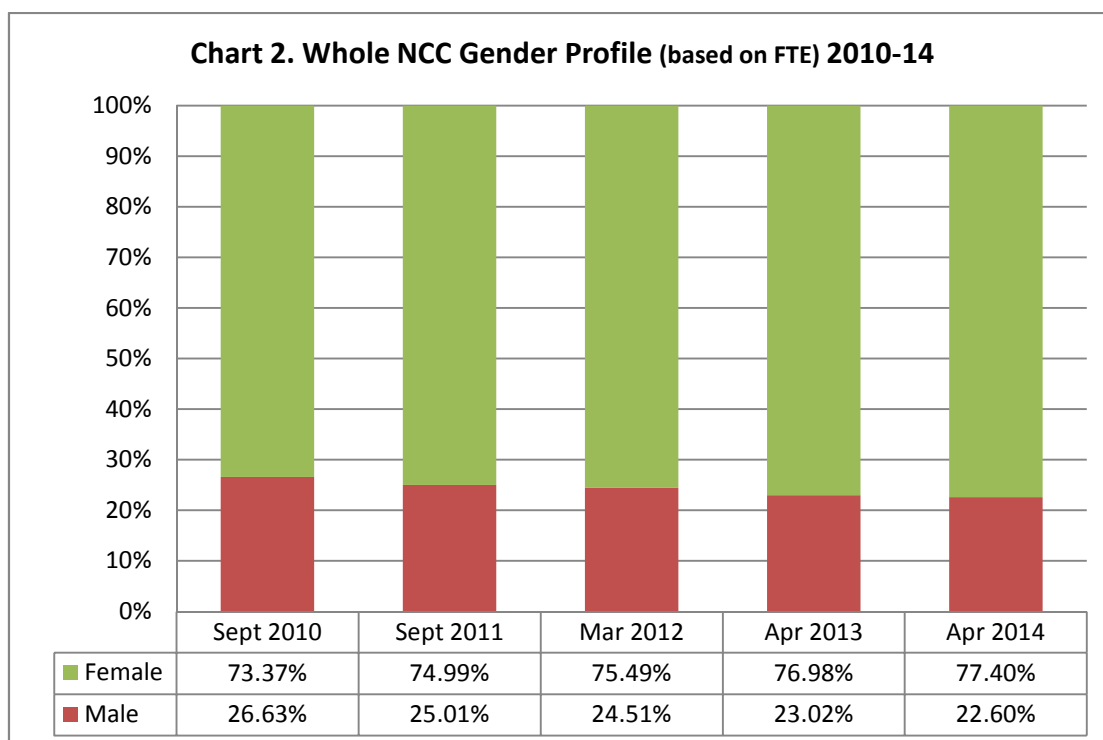
## 3a Profile of Nottinghamshire County Council over time – including Schools

### Nottinghamshire County Council (NCC) Workforce 2010-2014



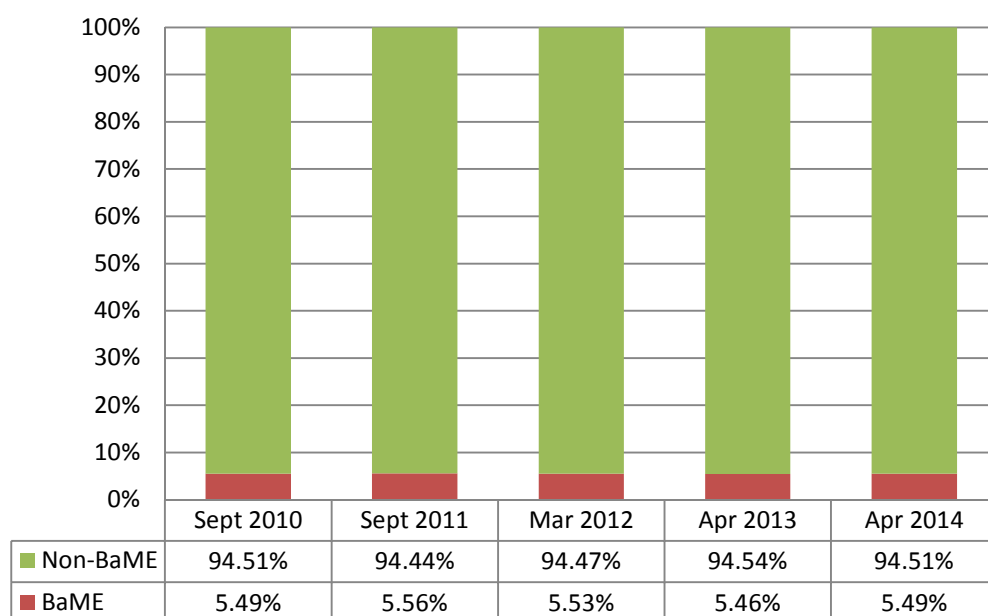
### Workforce Profile of Nottinghamshire County Council (NCC) 2010-14

All based on FTE



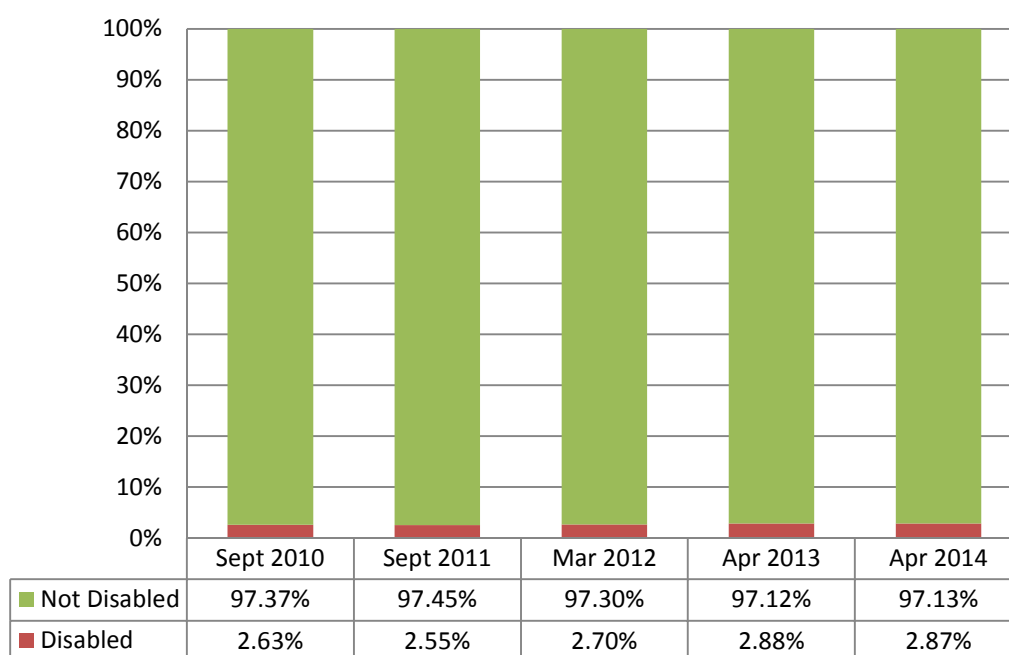
100% disclosure

**Chart 3. Whole NCC Ethnicity Profile (based on FTE) 2010-14**



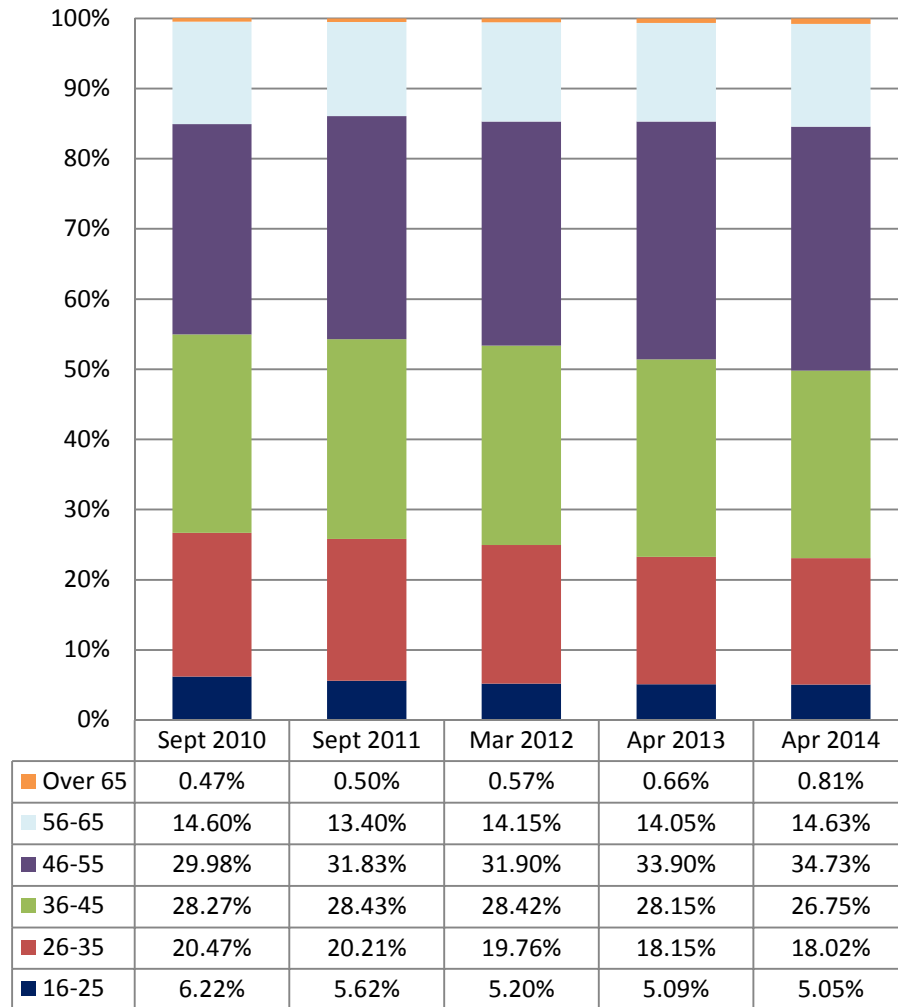
Apr 2014 disclosure rate is 84%  
 Non-disclosures removed when calculating %  
 BaME definition is anyone who is not White British

**Chart 4. Whole NCC Disability Profile (based on FTE) 2010-14**



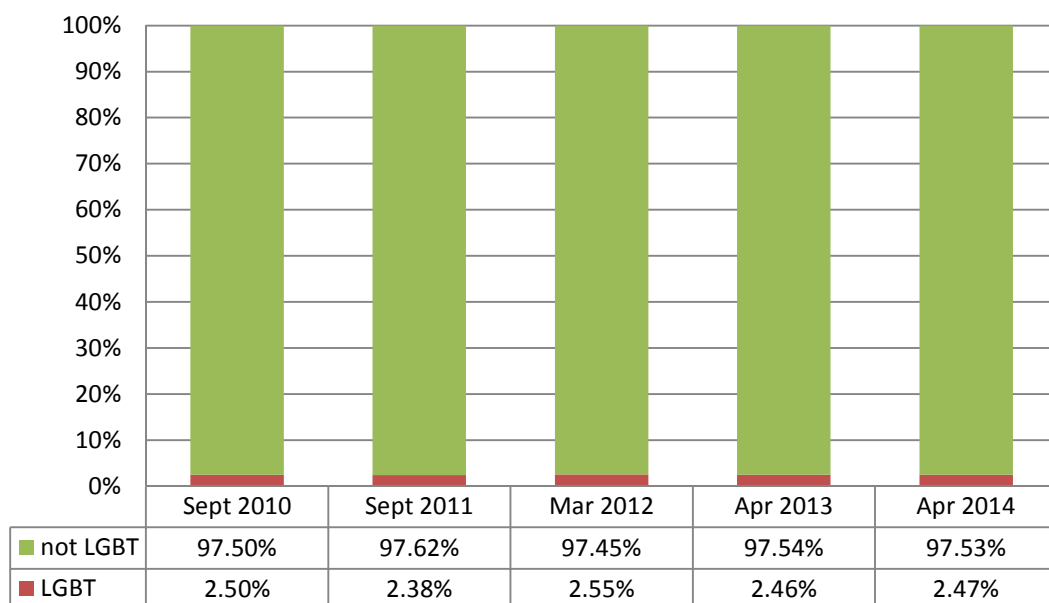
Apr 2014 disclosure rate is 82%  
 Non-disclosures removed when calculating %

**Chart 5. Whole NCC Age Profile (based on FTE) 2010-14**



100% disclosure

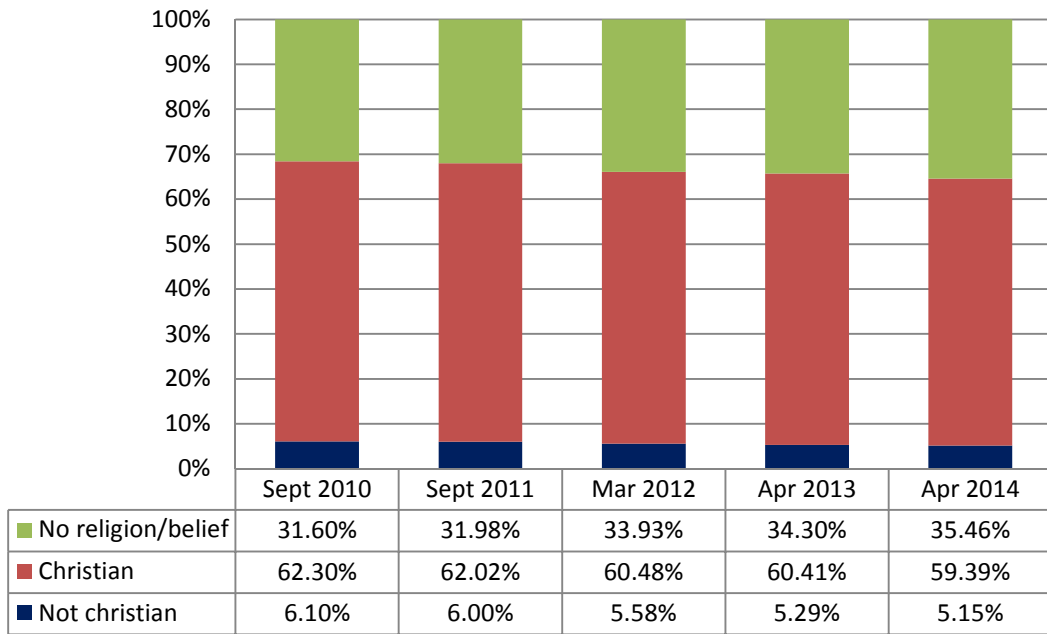
**Chart 6. Whole NCC Sexual Orientation Profile  
(based on FTE) 2010-14**



Apr 2014 disclosure rate is 42%  
Non-disclosures removed when calculating %



**Chart 7. Whole NCC Religion/Belief Profile  
(based on FTE) 2010-14**



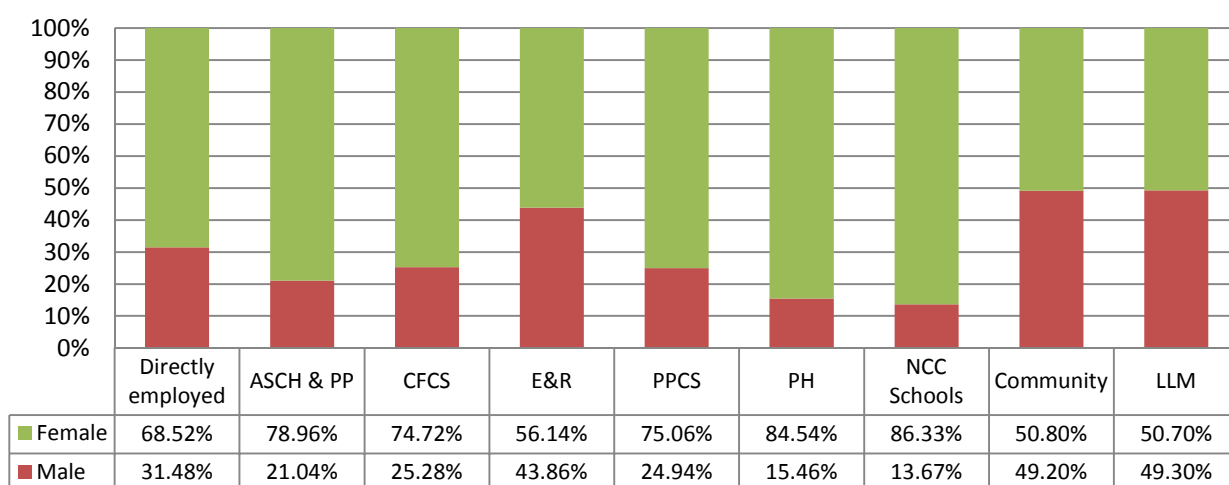
Apr 2014 disclosure rate is 45%  
Non-disclosures removed when calculating %

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

#### Workforce Profile of Nottinghamshire County Council (NCC) 2014

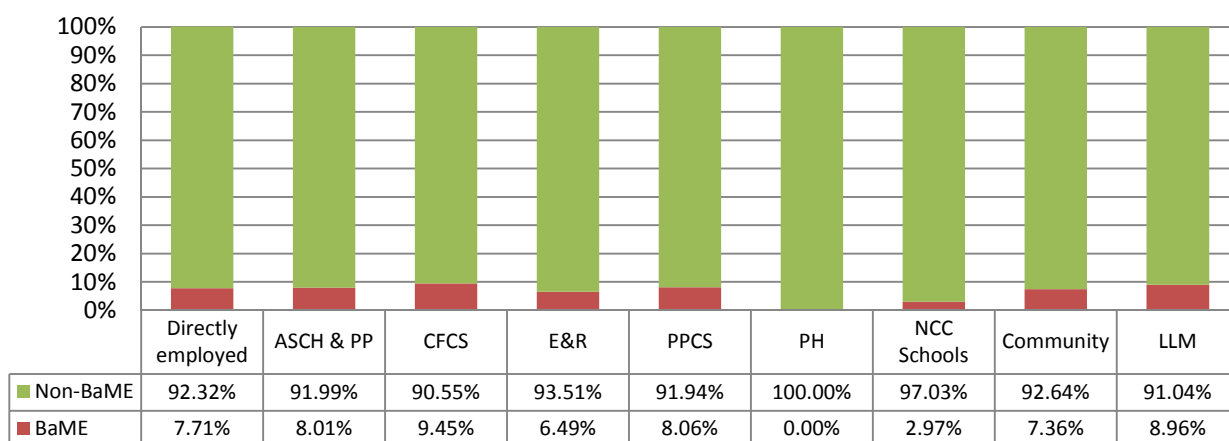
Table 1.	FTE	Posts
<b>All directly employed</b>	6678.23	10,330
ASCH&PP	1577.80	1,978
CFCS	1662.96	3,025
E&R	2616.75	4,346
PPCS	763.62	917
Public Health	54.85	62
<b>NCC Schools</b>	6571.13	10,479
<b>Whole NCC inc Schools</b>	13249.36	20,809

Chart 8. NCC Workforce by Gender 2014



100% disclosure

Chart 9. NCC Workforce by Ethnicity 2014

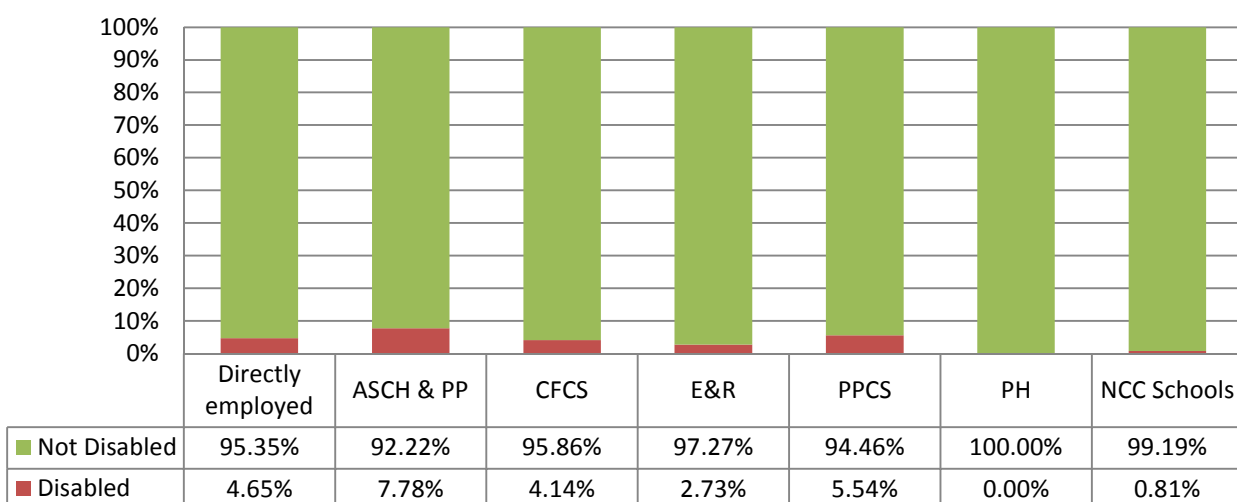


2014 disclosure rates: Directly employed = 89%; Schools = 79%

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

Table 2	Based on FTE		
	Directly employed	NCC Schools	Community
Non-BaME (white British)	92.32%	97.03%	92.64%
Asian/Asian British	1.74%	0.86%	2.18%
Black/Black British	2.78%	0.23%	0.64%
Mixed	0.95%	0.50%	1.37%
Other white	2.14%	1.38%	2.86%
Other ethnic group	0.10%	0.01%	0.32%
Disclosure rate	89.33%	79.44%	100%

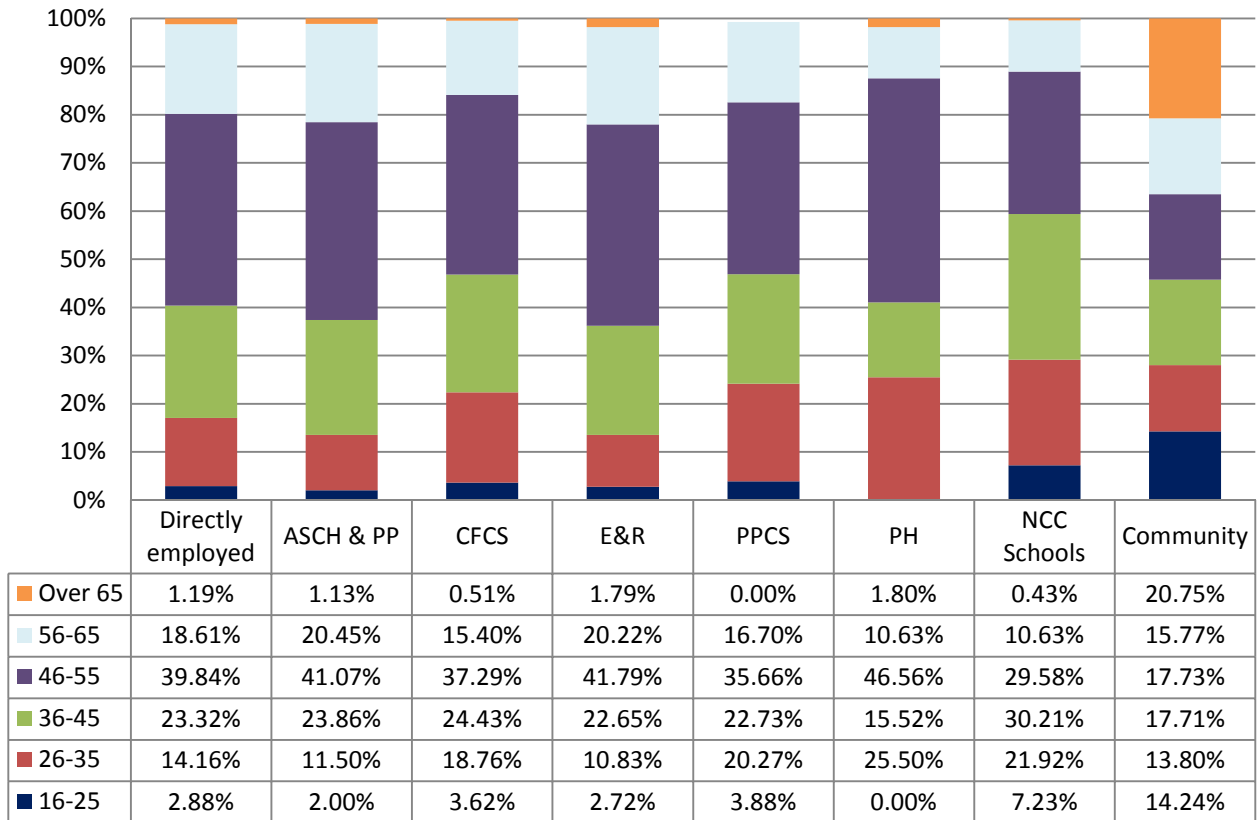
**Chart 10. NCC Workforce by Disability status 2014**



2014 disclosure rates: Directly employed = 88%; Schools = 77%  
Non-disclosures removed when calculating %

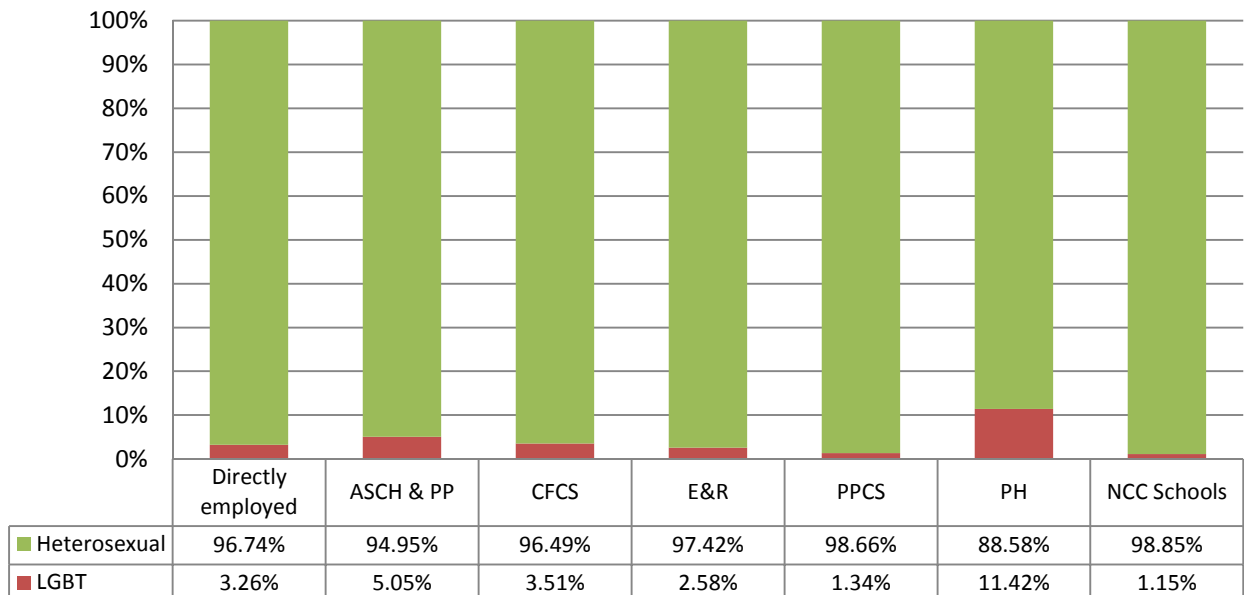
Data is not available for the community comparative, as disability figures collected via the census are not based on the Equality Act (2010) definition. No data is available for the LLM as the Office of National Statistics have changed the question wording and is not publishing data until a full year's data is available.

**Chart 11. NCC Workforce by Age 2014**



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

**Chart 12. NCC Workforce by Sexual Orientation 2014**



2014 disclosure rates: Directly employed = 53%; Schools = 32%  
Non-disclosures removed when calculating %

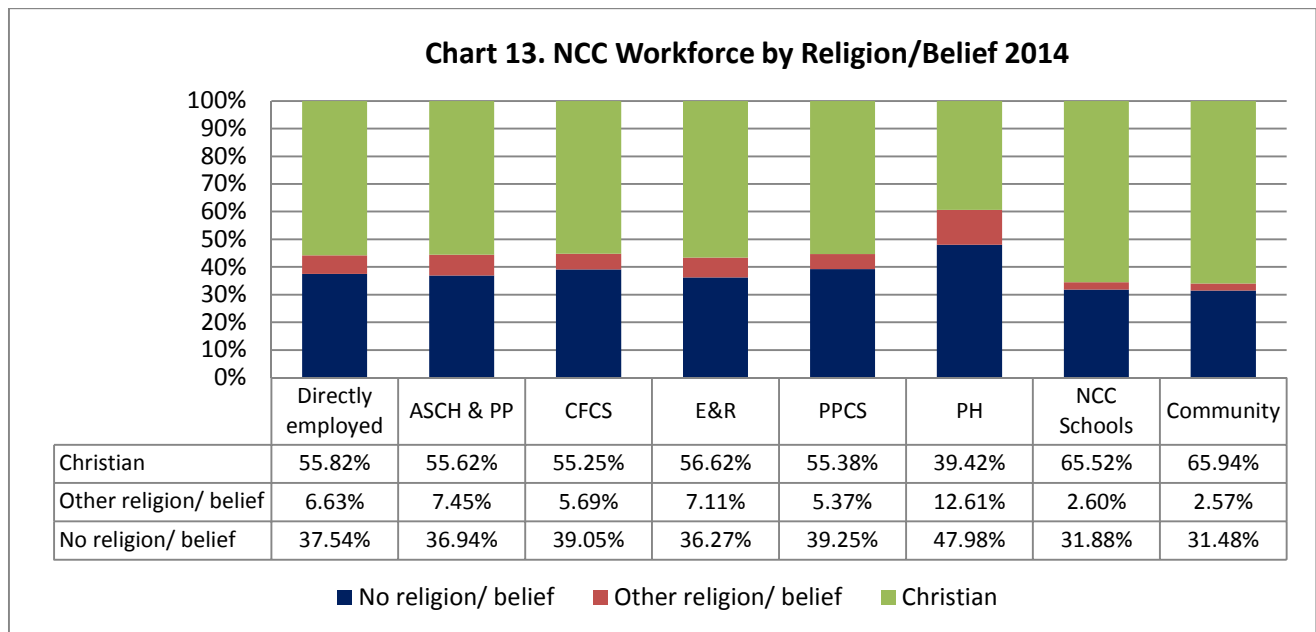
No data was collected on sexual orientation for the LLM or 2011 census.

<b>Table 3</b>	<b>Based on FTE</b>	
	<b>Directly employed</b>	<b>NCC Schools</b>
Bisexual	0.79%	0.22%
Gay	1.17%	0.41%
Heterosexual	96.74%	98.85%
Lesbian	1.30%	0.51%
Disclosure rate	52.94%	31.89%

Non-disclosures removed when calculating %

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

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



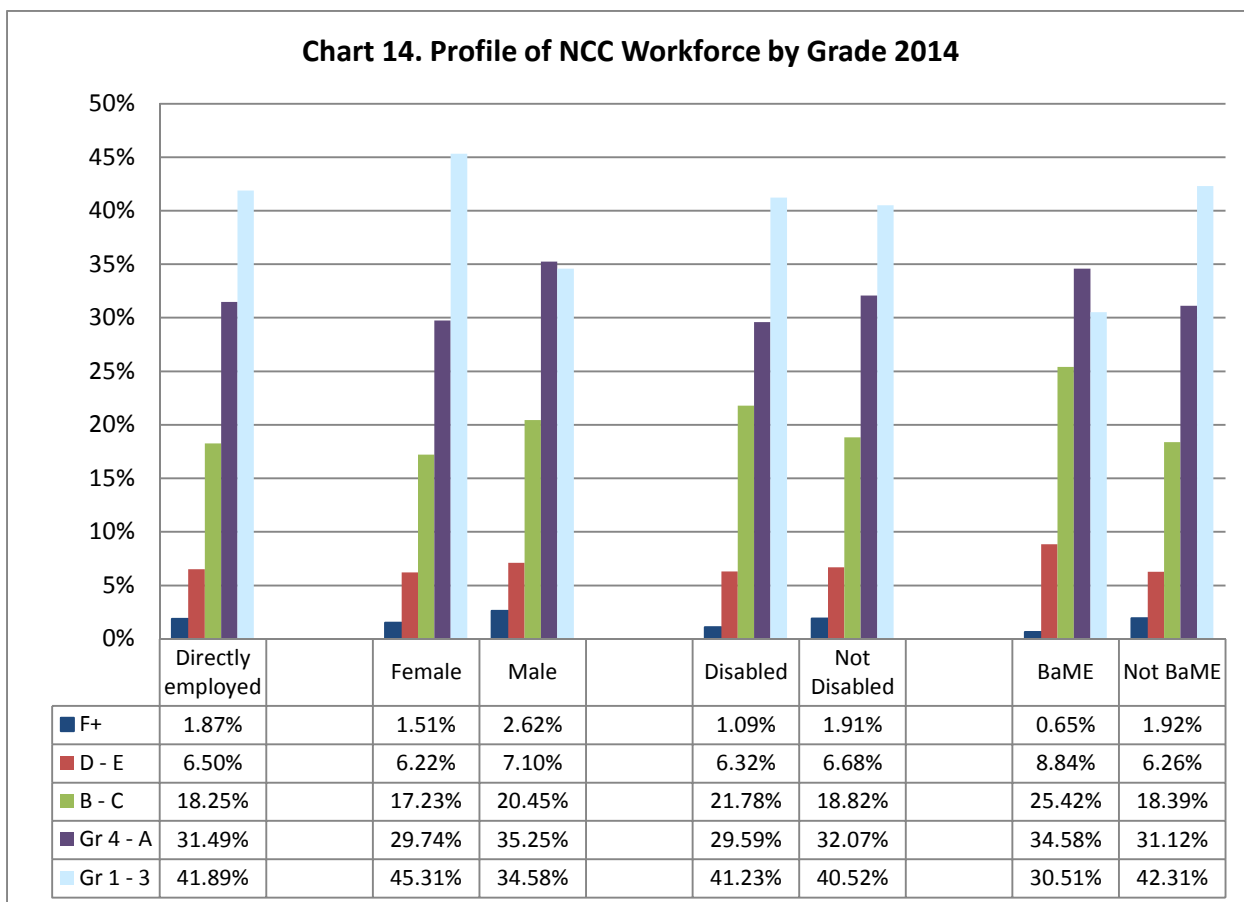
2014 disclosure rates: Directly employed = 56%; Schools = 33%  
 Non-disclosures removed when calculating %

Table 4	Based on FTE		
	Directly employed	NCC Schools	Community
Buddhist	1.82%	0.27%	0.25%
Christian	55.82%	65.52%	65.94%
Hindu	0.48%	0.23%	0.48%
Jewish	0.11%	0.23%	0.1%
Muslim	0.73%	0.41%	0.95%
Sikh	0.67%	0.25%	0.43%
Other religion/ belief	2.80%	1.22%	0.37%
No religion/ belief	37.54%	31.88%	31.48%
Disclosure rate	56.11%	32.97%	93.02%

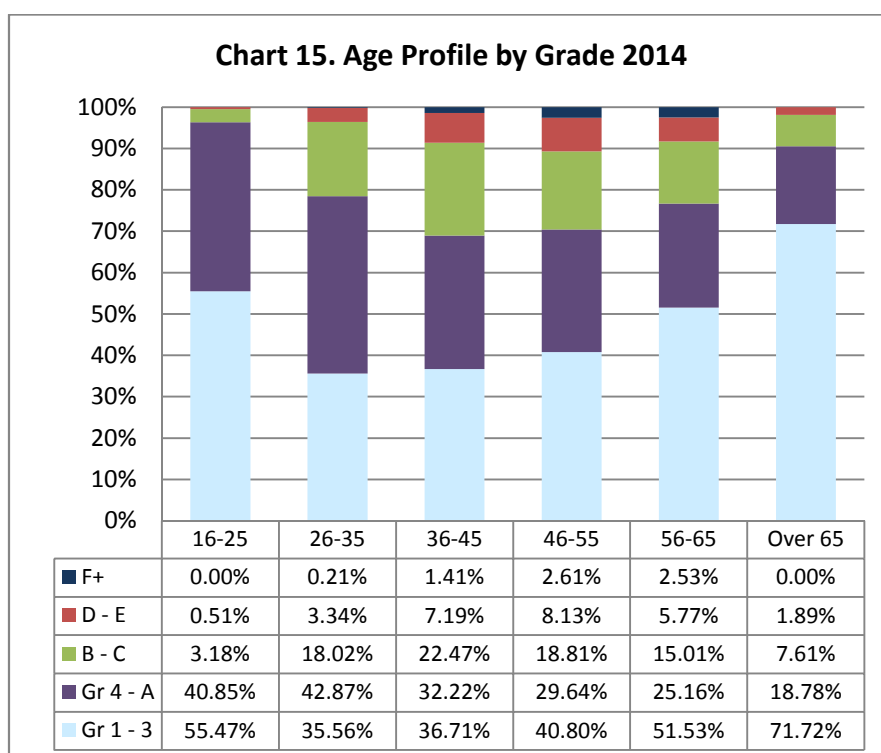
Non-disclosures removed when calculating %

### 3c Profile of NCC by grade of post

As schools staff are graded differently, data is shown for Directly employed staff only.

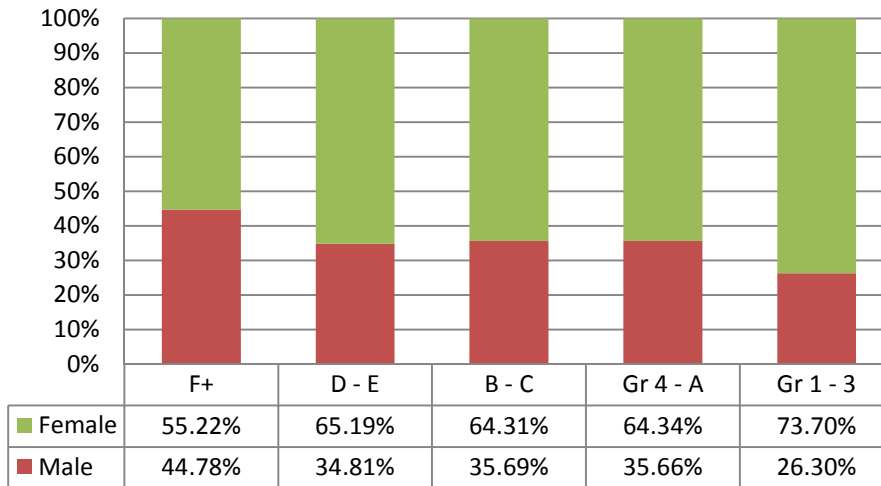


All data based on FTE

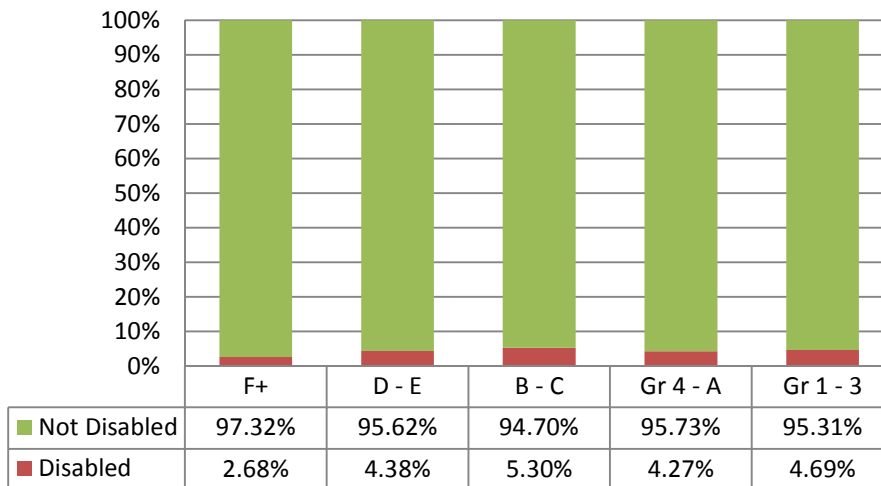


All data based on FTE

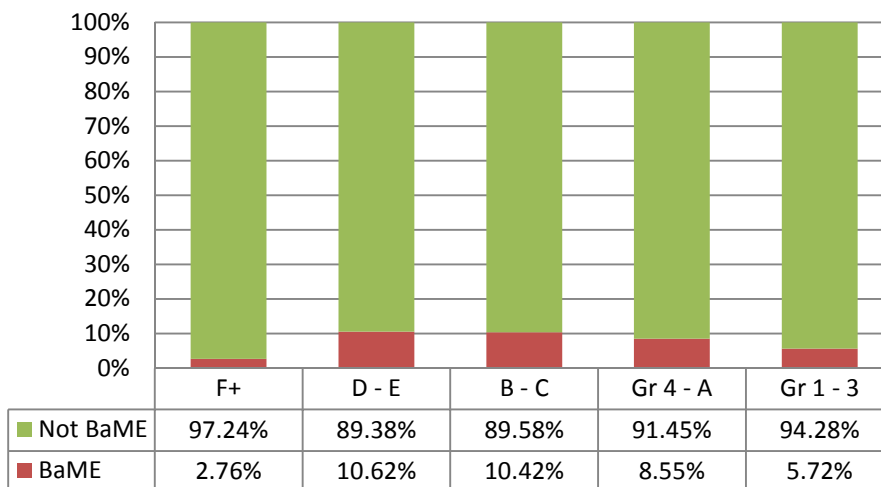
**Chart 16. Gender Profile of Grades 2014**



**Chart 17. Disabled Profile of Grades 2014**



**Chart 18. Ethnicity Profile of Grades 2014**



All data based on FTE



**REPORT OF THE SERVICE DIRECTOR HR AND CUSTOMER SERVICE****TEMPORARY EXTENSION OF AVAILABLE FUNDING – OPTIMUM  
WORKFORCE LEADERSHIP****Purpose of the Report**

1. To seek the agreement of Personnel Committee to the extended use of available budget up to 1<sup>st</sup> April 2015 in order to maintain the current service delivery model for the work of the Optimum Workforce Leadership partnership of independent sector adult social care, pending a formal decision by the Key Stakeholder Board about the future model for the delivery of this work and its effective implementation.

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

2. Optimum Workforce Leadership is a social partnership replacing the Nottinghamshire Partnership for Social Care Workforce Development (NPSCWD) which is a partnership of independent sector adult social care employers across Nottingham City and Nottinghamshire County.
3. The NPSCWD has been hosted by Nottinghamshire County Council since 2005 and at this time was funded by Nottingham City and Nottinghamshire County Councils through the Workforce Development Grant. Funding through this grant ceased in 2010 and rollover funds were retained for the work to continue to meet Joint Workforce Strategy for Health and Social Care up to 31<sup>st</sup> October 2014.
4. In October 2012 Adult Social Care and Health Committee provided £387,000 for the development of NPSCWD as a social enterprise and to deliver workforce development initiatives for management and leadership development and improvements in dementia care to shape the market for the future. This helps to reduce duplication of commissioning initiatives by different health and social care groups and seeks to encourage efficiencies that can be achieved through joined up working.
5. The Adult Health and Social Care Committee receive regular updates reports, the department contribute to the funding of the project and the Service Direct Personal Care and Support, North and Mid Nottinghamshire, as the main internal stakeholder is the Council's representative on the inter agency Stakeholder Board.
6. Under the integrated corporate model for workforce planning and development activity, the existing Optimum team work as part of the wider corporate Workforce and Organisational Development function within the wider HR service. The Team Manager reports directly to

the relevant Group Manager HR. A current structure chart is attached as an **appendix**. The posts were previously established as fixed term contracts to the end of October 2014.

7. Over the last 18 months products and services have been developed that have enabled Optimum to launch as a membership organisation with the potential to generate income which has been very successful. Optimum has recently secured additional funding of £103,000 through the Workforce Development Fund which brings with it an administration income of £10,000.
8. It is anticipated that at 31<sup>st</sup> October 2014 there will be a minimum of £200,000 of unspent budget.
9. Exploration of a range of alternative delivery models, such as providing the service through a company, has been undertaken through the Key Stakeholder Board but as yet no formal decision has been taken about a viable model.

### **Other Options Considered**

10. In July 2014, with the agreement of the Stakeholder Board, the County Council wrote to all Board Member Organisations to ascertain the level of consensus to the sustainability of Optimum Workforce Leadership in principle moving forward and the level of funding which might be available. Formal responses are still awaited.
11. As an alternative to cessation of activity, potential options for future service delivery to secure the outcomes required in the independent health and social care sector to support their strategic priorities moving forward will need to be properly mapped out and put forward to the Stakeholder Board.
12. These options have not yet been thoroughly explored or properly tested, subject to further clarification of future priorities by the Stakeholder Board, detailed legal advice will be needed about the feasibility of potential options and independent impartial expert advice taken as necessary.
13. Due consideration will also need to be given to future service needs in the context of the emerging implications of the Care Act for future engagement with the independent sector.

### **Reasons for Recommendation**

14. To enable further objective work to be undertaken through the Stakeholder Board with Legal and Financial input to map, identify, trial and implement a viable model to continue to provide workforce development services to the independent sector health and social care providers across Nottinghamshire.

### **Statutory and Policy Implications**

15. 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.

### **Human Resources Implications**

16. The proposals set out in this report would protect the ongoing employment of the three County Council employees currently providing this service for a further fixed term period, subject to the proper determination of an alternative service model and its implementation by 1<sup>st</sup> April 2015. Mitigations will be fully explored to protect the ongoing employment of displaced staff who may either transfer to a new entity under TUPE arrangements or be placed at risk of redundancy, in which case the Council's redundancy and redeployment policies would apply.

### **Financial Implications**

17. The financial implications are set out in paragraphs 7 and 8 of this report.

## **RECOMMENDATION**

It is recommended that Members agree:

1. the extension of the current service model, funded by roll over of the budget balance of £200,000, including the cost of staff salaries, up to 1<sup>st</sup> April 2015 to enable a viable alternative service model to be properly scoped and implemented.
2. the continuation of the establishment of the Team Manager Band D (1 fte), Workforce Planning Officer Band A (0.7 fte) and Administrative Officer Grade 5 (1 fte) until 31 March 2015.

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

**For any enquiries about this report please contact:** Claire Gollin , Group Manager HR , [claire.gollin@nottsc.gov.uk](mailto:claire.gollin@nottsc.gov.uk) tel: 0115 9773837

### **Constitutional Comments (CJ 21/08/14)**

18. There are no legal implications in extended use of the available budget.

### **Financial Comments (SEM 26/08/14)**

19. Budgetary provision is available to fund the proposed additional expenditure.

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

None

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

All

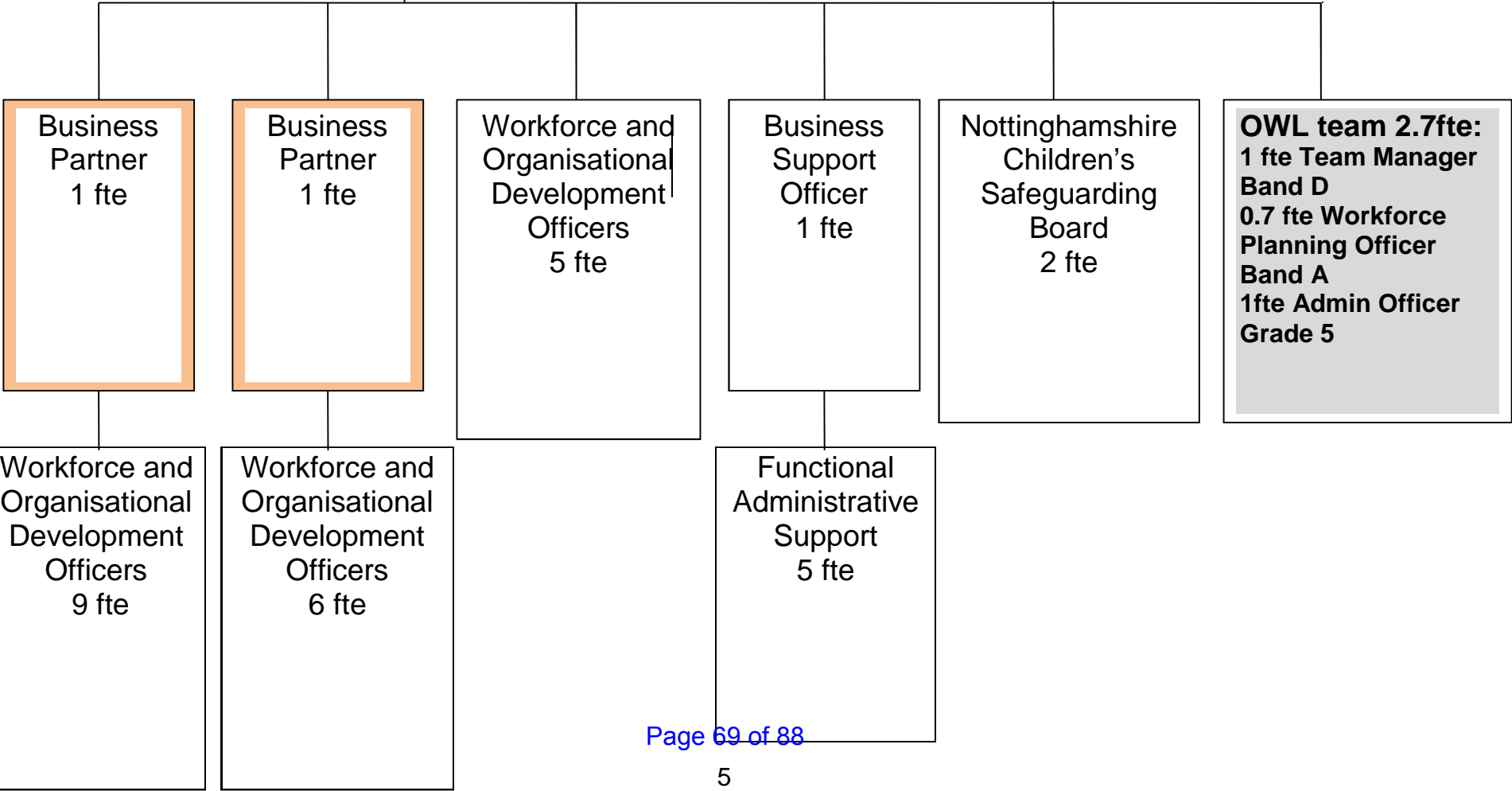


**GROUP MANAGER HR – Workforce and Organisational Development**

**Senior Business Partner**  
1 fte

Nottinghamshire  
Children's  
Safeguarding  
Board

**Nottinghamshire  
Partnership for  
Social Care  
Workforce  
Development Board  
(Optimum)**





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

1. This report provides information to the Committee on the performance of the Environment & Resources Department Facilities Management Services Period 4, 31 July 2014

**Information and Advice**

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

**Summary of Performance – Appendix 1****Facilities Management – Building Cleaning and Landscape  
Services – Traded Services**

5. Overall contribution for Building Cleaning is below target as a result of some yearly front end expenditure on equipment and a reduction in turnover of £400k as a result of a number of large academies moving to self-managed provision. It is anticipated that this will be balanced during the course of the financial year and targets achieved. Landscapes turnover is up this year and with continued tight control on expenditure this will assist in offsetting the overall contribution outcomes for the service areas.

6. We have also received notice from a further 3 sites who intend to retender their cleaning contracts, this could represent a further reduction in turnover during the course of the year. Some of the losses have been offset by a number of gains and increased service provision such as site management duties previously managed by schools themselves.
7. The Building Cleaning Service continues to assist CFCS and ASCHPP reducing the operational costs in Children's Centres, Youths Clubs and other County Council managed premises.
8. This year the service has adopted a two year pricing strategy towards the increased costs of pricing implementation strategy on the basis of balancing customer cost increases, allowing changes to the service provision rather than pass on the full increased costs of the service directly onto customers in one year.

### **Office Facilities Management**

9. The outline business cases submitted in autumn 2013 required a 2014/15 reduction in building operating costs of £300k, there is a further £200k required in 2015/16 and a final £100k in 2016/2017 making a total reduction requirement of £600k over the 3 financial periods. The 2014/15 has been met through a reduction in cleaning hours, surplus property requirements and better housekeeping of facilities contracts. A review of overall service expenditure in County Offices continues in an effort to identify other savings potential to contribute to the current financial position of the County Council.
10. Accreditation has been retained for both the ISO 18001 (Occupational Health & Safety Systems) and ISO 9001 Quality Assurance standard for Building Cleaning. Following a recent exercise it is anticipated that the quality system accreditation (ISO 9001) will be extended to cover the catering service and landscape service in the early part of 2015.
11. The County Hall & Trent Bridge House Catering facility is operating marginally above target on food costs, largely as a result of reduced turnover however this still represents an improvement in control on 2013/14 and is offset by an underspend on labour costs.

### **Other Options Considered**

12. None -Report for information.

### **Reason/s for Recommendation/s**

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



## **Statutory and Policy Implications**

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

### **Financial Implications**

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

### **Human Resources Implications**

### **Human Rights Implications**

### **Implications in relation to the NHS Constitution**

### **Public Sector Equality Duty implications**

### **Safeguarding of Children and Vulnerable Adults Implications**

### **Implications for Service Users**

### **Implications for Sustainability and the Environment**

### **Ways of Working Implications**

## **RECOMMENDATION/S**

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

**Kevin McKay**

**Group Manager Catering & Facilities Management.**

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

Group Manager – Catering & Facilities Management

### **Constitutional Comments**

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

### **Financial Comments**

The contents of this report are duly noted; there are no direct financial implications

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



- None

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

- All Nottinghamshire

## Facilities Management Committee report

### Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance FINANCIAL

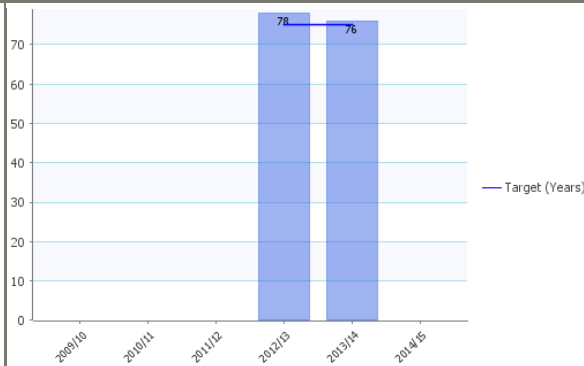
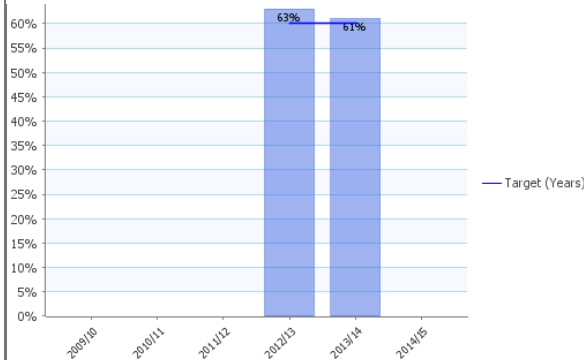
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - Landscape services	Aim to Minimise	<p><b>Actual</b></p> <p>38.39%</p> <p><b>Target</b></p> <p>39.97%</p> <p></p>		
Labour costs as % of turnover - Building Cleaning	Aim to Minimise	<p><b>Actual</b></p> <p>82.68%</p> <p><b>Target</b></p> <p>81%</p> <p></p>		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Aim to Maximise	<p><b>Actual</b> £771,000</p> <p><b>Target</b> £728,000</p> <p>✓</p>	<p>Target (Months)</p>	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Contribution - Building Cleaning	Aim to Maximise	<p><b>Actual</b> £364,000</p> <p><b>Target</b> £459,000</p> <p>✗</p>	<p>Target (Months)</p>	Early year purchasing of equipment / material a is skewing the first 4 period results which will be addressed during the financial year.

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Turnover - Building Cleaning	Aim to Maximise	<p><b>Actual</b></p> <p>£3,985,000</p> <p><b>Target</b></p> <p>£4,022,000</p> <p>✓</p>	<p>Target (Months)</p>	
Contribution - Landscape Services	Aim to Maximise	<p><b>Actual</b></p> <p>£251,000</p> <p><b>Target</b></p> <p>£144,000</p> <p>✓</p>	<p>Target (Months)</p>	
Surplus/deficit – Facilities Management - School	Aim to Maximise	<p><b>Actual</b></p> <p>£37,000</p> <p><b>Target</b></p> <p>£40,000</p> <p>⚠</p>	<p>Target (Months)</p>	Early year purchasing is reducing overall surplus at Period 4 but will be compensated for later in the year.


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

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels - Building Cleaning	Aim to Maximise	<p><b>Actual</b></p> <p>76</p> <p><b>Target</b></p> <p>75</p> <p>✓</p>	 <p>Target (Years)</p>	Minor changes have happened during the year with an net estimated loss of turnover of £400k but overall buyback levels remain satisfactory
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels -Grounds Maintenance	Aim to Maximise	<p><b>Actual</b></p> <p>61%</p> <p><b>Target</b></p> <p>60%</p> <p>✓</p>	 <p>Target (Years)</p>	This continues to be the most challenging and competitive area however buy back levels remain within target levels


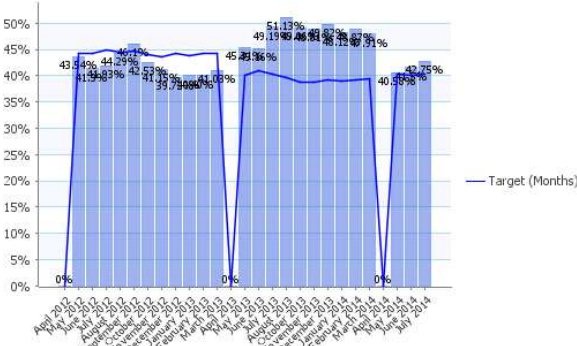

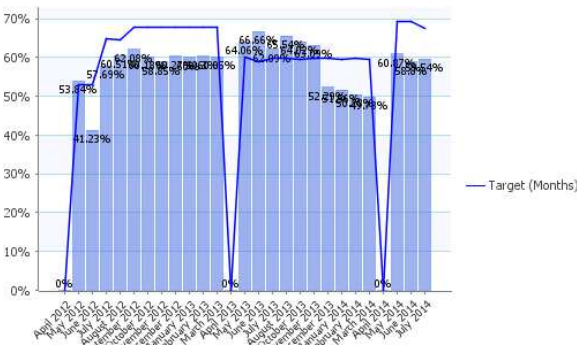
**Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance**  
**EXTERNALLY ASSESSED QUALITY STANDARDS**

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Aim to Maximise	<b>Actual</b> Yes <b>Target</b> Yes 		

**Facilities Management - West Bridgford Campus**  
**EXTERNALLY ASSESSED QUALITY STANDARDS**


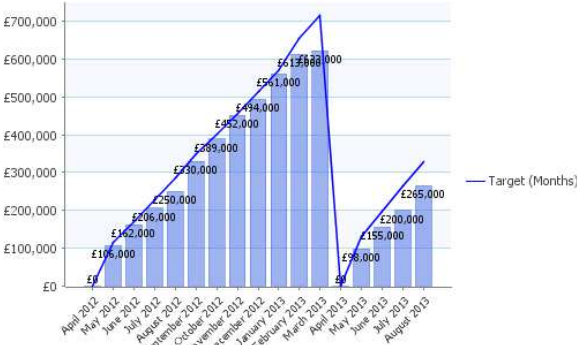
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management - West Bridgford campus	Aim to Maximise	<b>Actual</b> Yes <b>Target</b> Yes 		

## Facilities Management - West Bridgford Campus; Catering West Bridgford FINANCIAL

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Food costs as % of turnover - Facilities Management - West Bridgford Campus Catering	Aim to Minimise	<p><b>Actual</b> 42.75%</p> <p><b>Target</b> 40.31%</p> 		This variance represents less than £4k expenditure and is compensated for in labour costs underspend.
Labour costs as % of turnover - Facilities Managment - West Bridgford Campus Catering	Aim to Minimise	<p><b>Actual</b> 59.54%</p> <p><b>Target</b> 67.44%</p> 		



## Facilities Management - West Bridgford Campus; Security and Building Cleaning FINANCIAL

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Direct Costs- Facilities Management - West Bridgford Campus - Security & Building Cleaning	Aim to Minimise	<p><b>Actual</b> £265,000</p> <p><b>Target</b> £330,000</p> 	 <p>Target (Months)</p>	

Facilities Management - Overall

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																
Turnover - Overall Group Performance – Trading	Aim to Maximise	<div>Actual</div> <div>£10,509,000</div> <div>Target</div> <div>£10,312,000</div> <div>✓</div>	<table><tr><th>Month</th><th>Actual</th><th>Target</th></tr><tr><td>May 2013</td><td>£5,144,189</td><td>£7,445,271</td></tr><tr><td>Jun 2013</td><td>£9,646,707</td><td>£11,046,423</td></tr><tr><td>Jul 2013</td><td>£13,799,559</td><td>£16,798,166</td></tr><tr><td>Aug 2013</td><td>£19,367,352</td><td>£21,524,647</td></tr><tr><td>Sep 2013</td><td>£24,809,621</td><td>£27,322,438</td></tr><tr><td>Oct 2013</td><td>£30,716,702</td><td>£32,719,000</td></tr><tr><td>Nov 2013</td><td>£13,889,500</td><td>£16,717,000</td></tr><tr><td>Dec 2013</td><td>£11,218,000</td><td>£9,832,000</td></tr><tr><td>Jan 2014</td><td>£9,832,000</td><td>£7,248,000</td></tr><tr><td>Feb 2014</td><td>£10,509,000</td><td>£7,881,000</td></tr><tr><td>Mar 2014</td><td>£4,973,000</td><td>£4,973,000</td></tr><tr><td>Apr 2014</td><td>£10,509,000</td><td>£10,509,000</td></tr><tr><td>May 2014</td><td>£10,509,000</td><td>£10,509,000</td></tr><tr><td>Jun 2014</td><td>£10,509,000</td><td>£10,509,000</td></tr><tr><td>Jul 2014</td><td>£10,509,000</td><td>£10,509,000</td></tr></table>	Month	Actual	Target	May 2013	£5,144,189	£7,445,271	Jun 2013	£9,646,707	£11,046,423	Jul 2013	£13,799,559	£16,798,166	Aug 2013	£19,367,352	£21,524,647	Sep 2013	£24,809,621	£27,322,438	Oct 2013	£30,716,702	£32,719,000	Nov 2013	£13,889,500	£16,717,000	Dec 2013	£11,218,000	£9,832,000	Jan 2014	£9,832,000	£7,248,000	Feb 2014	£10,509,000	£7,881,000	Mar 2014	£4,973,000	£4,973,000	Apr 2014	£10,509,000	£10,509,000	May 2014	£10,509,000	£10,509,000	Jun 2014	£10,509,000	£10,509,000	Jul 2014	£10,509,000	£10,509,000	
Month	Actual	Target																																																		
May 2013	£5,144,189	£7,445,271																																																		
Jun 2013	£9,646,707	£11,046,423																																																		
Jul 2013	£13,799,559	£16,798,166																																																		
Aug 2013	£19,367,352	£21,524,647																																																		
Sep 2013	£24,809,621	£27,322,438																																																		
Oct 2013	£30,716,702	£32,719,000																																																		
Nov 2013	£13,889,500	£16,717,000																																																		
Dec 2013	£11,218,000	£9,832,000																																																		
Jan 2014	£9,832,000	£7,248,000																																																		
Feb 2014	£10,509,000	£7,881,000																																																		
Mar 2014	£4,973,000	£4,973,000																																																		
Apr 2014	£10,509,000	£10,509,000																																																		
May 2014	£10,509,000	£10,509,000																																																		
Jun 2014	£10,509,000	£10,509,000																																																		
Jul 2014	£10,509,000	£10,509,000																																																		
Contribution - Overall Group Performance- Trading	Aim to Maximise	<div>Actual</div> <div>£1,099,000</div> <div>Target</div> <div>£1,096,000</div> <div>✓</div>	<table><tr><th>Month</th><th>Actual</th><th>Target</th></tr><tr><td>May 2013</td><td>£649,590</td><td>£1,472,940</td></tr><tr><td>Jun 2013</td><td>£897,800</td><td>£1,472,940</td></tr><tr><td>Jul 2013</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Aug 2013</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Sep 2013</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Oct 2013</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Nov 2013</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Dec 2013</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Jan 2014</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Feb 2014</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Mar 2014</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Apr 2014</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>May 2014</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Jun 2014</td><td>£1,099,000</td><td>£1,472,940</td></tr><tr><td>Jul 2014</td><td>£1,099,000</td><td>£1,472,940</td></tr></table>	Month	Actual	Target	May 2013	£649,590	£1,472,940	Jun 2013	£897,800	£1,472,940	Jul 2013	£1,099,000	£1,472,940	Aug 2013	£1,099,000	£1,472,940	Sep 2013	£1,099,000	£1,472,940	Oct 2013	£1,099,000	£1,472,940	Nov 2013	£1,099,000	£1,472,940	Dec 2013	£1,099,000	£1,472,940	Jan 2014	£1,099,000	£1,472,940	Feb 2014	£1,099,000	£1,472,940	Mar 2014	£1,099,000	£1,472,940	Apr 2014	£1,099,000	£1,472,940	May 2014	£1,099,000	£1,472,940	Jun 2014	£1,099,000	£1,472,940	Jul 2014	£1,099,000	£1,472,940	
Month	Actual	Target																																																		
May 2013	£649,590	£1,472,940																																																		
Jun 2013	£897,800	£1,472,940																																																		
Jul 2013	£1,099,000	£1,472,940																																																		
Aug 2013	£1,099,000	£1,472,940																																																		
Sep 2013	£1,099,000	£1,472,940																																																		
Oct 2013	£1,099,000	£1,472,940																																																		
Nov 2013	£1,099,000	£1,472,940																																																		
Dec 2013	£1,099,000	£1,472,940																																																		
Jan 2014	£1,099,000	£1,472,940																																																		
Feb 2014	£1,099,000	£1,472,940																																																		
Mar 2014	£1,099,000	£1,472,940																																																		
Apr 2014	£1,099,000	£1,472,940																																																		
May 2014	£1,099,000	£1,472,940																																																		
Jun 2014	£1,099,000	£1,472,940																																																		
Jul 2014	£1,099,000	£1,472,940																																																		





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

1. To consider the Committee's work programme for 2014/15.

**Information and Advice**

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

**Other Options Considered**

5. None.

**Reason/s for Recommendation/s**

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

**Statutory and Policy Implications**

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

## **RECOMMENDATION/S**

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

**Jayne Francis-Ward**  
**Corporate Director, Policy, Planning and Corporate Services**

**For any enquiries about this report please contact: 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
<b>26<sup>th</sup> November 2014</b>				
Sickness Absence Performance 2014/15 quarterly update at 30.9.14 (Quarter 2)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Employee Resourcing Information quarterly update at 30.9.14 (Quarter 2)	Update report	Information	Marje Toward	Claire Gollin/ Bev Cordon
Business Support Review Update	Update report	Information	John Slater	John Slater/Julie Forster
Free Infant School Meals – Update	Update report	Information	Kevin McKay	Kevin McKay
<b>21<sup>st</sup> January 2015</b>				
Health and Safety Management Review and Action Plan	Update report	Information	Marje Toward	John Nilan
<b>18<sup>th</sup> March 2015</b>				
Sickness Absence Performance 2014/15 quarterly update at 31.12.14 (Quarter 3)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Employee Resourcing Information quarterly update at 31.12.14 (Quarter 3)	Update report	Information	Marje Toward	Claire Gollin/ Bev Cordon
<b>11<sup>th</sup> May 2015</b>				
Sickness Absence Performance 2014/15 quarterly update at 31.3.15 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin

Nottinghamshire County Council Employee Resourcing Information quarterly update at 31.3.15 (Quarter 4)	Update report	Information	Marje Toward	Claire Gollin/ Bev Cordon
<b>1<sup>st</sup> July 2015</b>				

<b>September 2015 (date to be arranged)</b>				
Sickness Absence Performance 2015/16 quarterly update at 30.6.15 (Quarter 1)	Update report	Information	Marje Toward	Claire Gollin
Nottinghamshire County Council Employee Resourcing Information quarterly update at 30.6.15 (Quarter 1)	Update report	Information	Marje Toward	Claire Gollin/ Bev Cordon