

Member Report – For Information

Organisational Plan Metrics - Workforce



Report to: Employment Health and Safety Committee
Report from: Head of Strategic Policy, Performance and Improvement
Portfolio: Resources
Report Date: 18th December 2024
Council Priority: Strong and Sustainable Council

HEADLINE POSITION

1.0 Summary of report

The report provides the Employment Health and Safety Committee with details of the organisation's performance in relation to the workforce metrics, adopted as part of the organisational scorecard within the Council's Organisational Plan.

DETAILED PROPOSALS

2.0 What are the objectives of the report and how do they link to the Council's priorities

2.1 The Council's Corporate Plan includes an underpinning priority to ensure that the organisation is "Strong and sustainable". A key element of the Council's work is to ensure strong corporate governance, to provide assurance to elected members and residents that the organisation is well run and provides value for money to residents. It is a key part of ensuring that the organisation is legally compliant, with robust processes in place to manage money, the workforce, health and safety, risk and performance.

2.2 This report seeks to provide context and assurance over what is being done in respect of matters relating to the workforce.

3.0 Background and summary

3.1 The following table sets out the indicators included at appendix 1 as well as a brief description of what they mean. Providing members with this information is intended to ensure accountability as well as draw upon the expertise of members of the committee in order to make improvements.

Indicator	Description
Workforce number	The total number of employees within an area.
Full time equivalent (FTE)	This is the how many full-time equivalent posts there is within an area. For example, with a workforce of four 18.5 hours staff there would be two full time equivalent.

Sickness: average FTE days lost over 12 months	This is a rolling twelve-month figure of the average number of days taken per FTE, different areas have different targets dependent upon the nature of services provided.
Sickness: days lost over last 12 months	This is the cumulative number of days lost to sickness.
Valid permitted drivers checks	In order to drive for business purposes all staff are required to provide a series of documents such as insurance and proof of licence.
Complete home worker DSE carried out	Staff are required to complete a home worker display screen equipment check to provide assurance that their home working environment is suitable.
Percentage appraisals completed	Each member of staff is to be appraised every twelve months. The figure provided is a rolling twelve month percentage.
Sickness absence reviews outstanding	When staff are off sick and hit a trigger a sickness absence review is to be undertaken by the manager to establish underlying reasons for sickness as well as further support which could be provided.

3.0 Key messages

3.1 Some of the key messages behind the data are:

- Council-wide sickness absence. The main reasons for absence amongst the workforce are stress, depression, anxiety or fatigue, hospital/post operative, infections – stomach / chest and back/neck Musculo-skeletal.
- Council-wide: of those off for stress, depression, anxiety or fatigue 72% is for personal reasons, 28% work based.
- Council-wide: The average duration of absence for the 12 months at the end of July was ~78% 0-20 days, 22% longer than that.
- The highest sickness absence rates are within the Growth, Environment and Enterprise directorate. It is often the case that in areas where the work is more manual as opposed to office based that sickness absence is higher. It is to be noted that this figure has dropped in recent months This kind of improvement, aided by the Health and Wellbeing, is vital in getting the most out of council resources, aiding productivity.
- Appraisal figures whilst are plateauing just under 80%, performance levels are similar across Adults and Communities and Growth, Enterprise and Environment and Resources are performing at similar percentage levels, Children and Families is somewhat lower at present.
- Of those appraisals due ~50% are flagging as being due in the past month. Of those outstanding for a longer period there are mitigations such as sickness however further analysis of this is required ahead of the next Employment, Health and Safety Committee.
- Permitted driver checks is slightly improving. The Children and Families directorate is an area which requires work to improve performance.

4.0 Improving Performance

The work to improve performance in relation to this suite of measures can be summarised as follows:

- Process improvement – work is being done on Agresso the council's workforce and finance tool to ensure information is easily available and processes proportionate. This will include implementing a hierarchy system whereby managers can see all the staff within their area as opposed to direct reports.
- Increased accountability – raising the profile of these measures at elected member level and senior management.
- Staff support – working with staff to ensure that they are best supported to do their job, looking after their health and wellbeing as best as possible.
- Staff reward and recognition – championing and celebrating the work of staff through internal communications as well as through the Mayor's Thank you.
- In line with the Workforce Strategy putting in place a learning and development programme to provide access to learning which will upskill and support staff in their jobs.
- Management action – in instances where processes and procedures are not being followed, or there are recurrent issues with sickness, management action can be taken. New policy agreed at last meeting of Employment Health and Safety Committee.

5.0 Appendices and Background Papers

Appendix 1- Organisational Scorecard.

6.0 Recommendation

That Members note the content of this report and provide a steer over areas for improvement.

7.0 Contact Officer

6.1 Name: Michael Lyth

6.2 Position Head of Strategic Policy, Performance and Improvement

6.3 Email address Michael.lyth@redcar-cleveland.gov.uk

6.4 Telephone Number 01642 774774



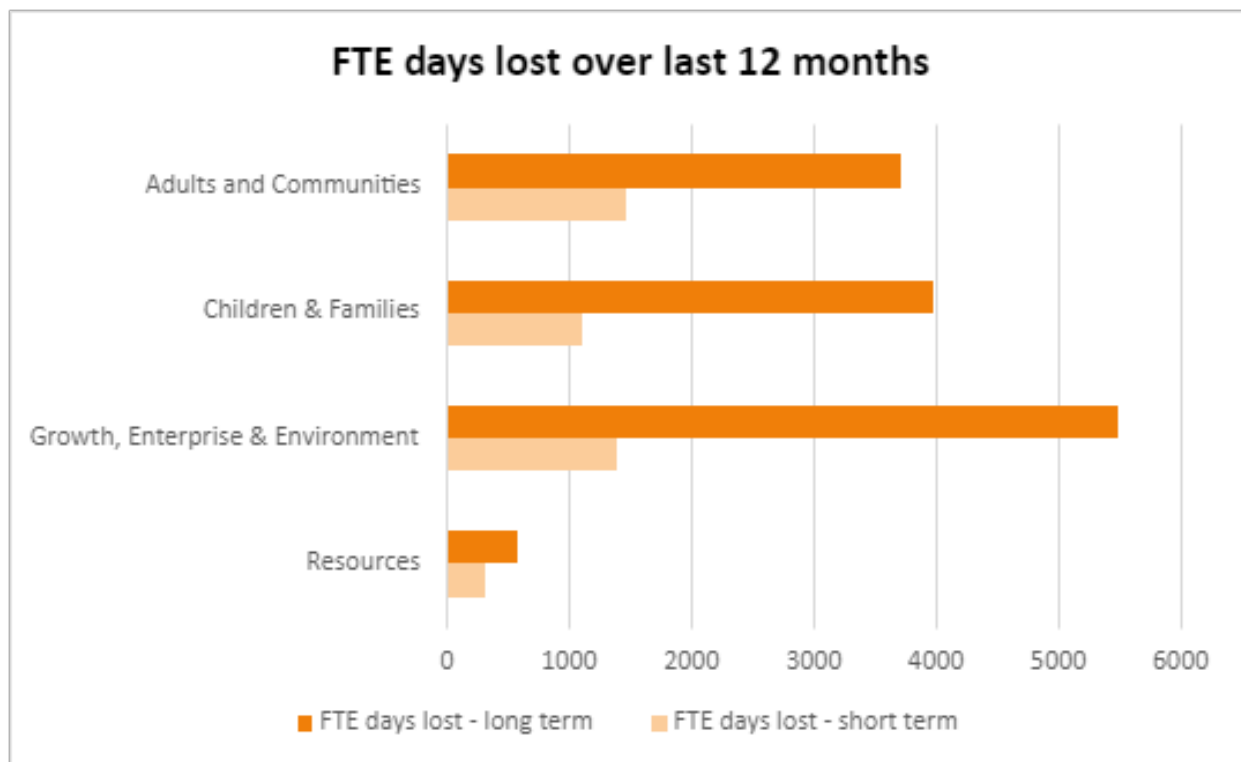
Organisational Plan - Dashboard

Council Wide	Measure	Data Point	End of Year 2024/25 Target	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Trend
Council	Workforce	During Month		2,186	2,191	2,200	2,215	2,223	2,234	2,226						
	FTE	During Month		1,892.17	1,897.97	1,901.37	1,913.88	1,937.81	1,950.06	1,940.44						
	Sickness: average FTE days lost over 12 months	During Month	8.00	9.46	9.39	9.48	9.34	9.5	9.2	9.3						
	Sickness: days lost over last 12 months	During Month		17,247	17,172	17,383	17,244	18,168	17,928	17,291						
	Valid permitted drivers checks	During Month	100%	72%	70%	72%	76%	75%	78%	79%						
	Complete home worker DSE carried out	During Month	100%	82.9%	82.4%	81.5%	80.2%	79.2%	79.2%	78.4%						
	Appraisals completed	During Month	100%	74.6%	74.0%	74.3%	78.0%	77.2%	79.8%	77.9%						
	Sickness absence reviews outstanding	During Month	0	87	87	87	108	86	107	178						
Adults and Communities	Workforce	During Month		573	575	575	582	586	594	596						
	FTE	During Month		505.96	509.21	509.15	514.04	520.07	527.80	528.80						
	Sickness: average FTE days lost over 12 months	During Month	8.00	11.12	10.95	10.95	10.95	10.9	10.3	10.6						
	Sickness: days lost over last 12 months	During Month		5,131	5,155	5,169	5,215	5,221	5,070	5,155						
	Valid permitted drivers checks	During Month	100%	52%	50%	52%	71%	68%	74%	72%						
	Complete home worker DSE carried out	During Month	100%	84.6%	83.5%	81.7%	81.7%	81.2%	81.2%	80.3%						
	Appraisals completed	During Month	100%	87.2%	86.2%	85.5%	88.7%	87.1%	88.7%	85.8%						
	Sickness absence reviews outstanding	During Month	0	27	27	27	36	27	38	68						
Children & Families	Workforce	During Month		689	695	699	702	701	702	698						
	FTE	During Month		551.73	557.67	559.55	562.55	574.49	576.65	572.04						
	Sickness: average FTE days lost over 12 months	During Month	8.00	8.08	7.52	8.61	8.63	8.8	9.0	9.1						
	Sickness: days lost over last 12 months	During Month		4,359	4,038	4,631	4,684	4,942	5,077	4,961						
	Valid permitted drivers checks	During Month	100%	83%	82%	87%	91%	87%	64%	66%						
	Complete home worker DSE carried out	During Month	100%	72%	72%	71%	70%	68%	68%	66%						
	Appraisals completed	During Month	100%	55.2%	54.7%	56.9%	60.9%	60.2%	60.0%	58.6%						
	Sickness absence reviews outstanding	During Month	0	20	20	20	25	24	26	50						
Growth, Enterprise and Environment	Workforce	During Month		689	695	699	702	701	702	687						
	FTE	During Month		551.73	557.67	559.55	562.55	574.49	576.65	610.84						
	Sickness: average FTE days lost over 12 months	During Month	8.00	7.70	13.68	12.64	12.11	12.8	12.3	11.6						
	Sickness: days lost over last 12 months	During Month		7,068	7,348	6,800	6,573	7,171	6,930	6,335						
	Valid permitted drivers checks	During Month	100%	83%	82%	87%	91%	87%	71%	75%						
	Complete home worker DSE carried out	During Month	100%	72%	72%	71%	70%	68%	86%	86%						
	Appraisals completed	During Month	100%	55.2%	54.7%	56.9%	84.5%	83.8%	84.9%	83.8%						
	Sickness absence reviews outstanding	During Month	0	20	37	37	35	24	31	45						
Resources	Workforce	During Month		231	233	240	245	246	245	243						
	FTE	During Month		217.15	220.14	226.25	230.56	231.97	230.75	227.75						
	Sickness: average FTE days lost over 12 months	During Month	3.50	3.08	3.05	3.77	3.70	3.7	3.8	3.9						
	Sickness: days lost over last 12 months	During Month		687	631	783	772	834	852	840						
	Valid permitted drivers checks	During Month	100%	88%	87%	86%	88%	89%	89%	97%						
	Complete home worker DSE carried out	During Month	100%	95%	96%	94%	91%	91%	91%	91%						
	Appraisals completed	During Month	100%	91.4%	91.5%	78.9%	85.1%	84.9%	89.8%	88.3%						
	Sickness absence reviews outstanding	During Month	0	3	3	3	12	11	12	15						

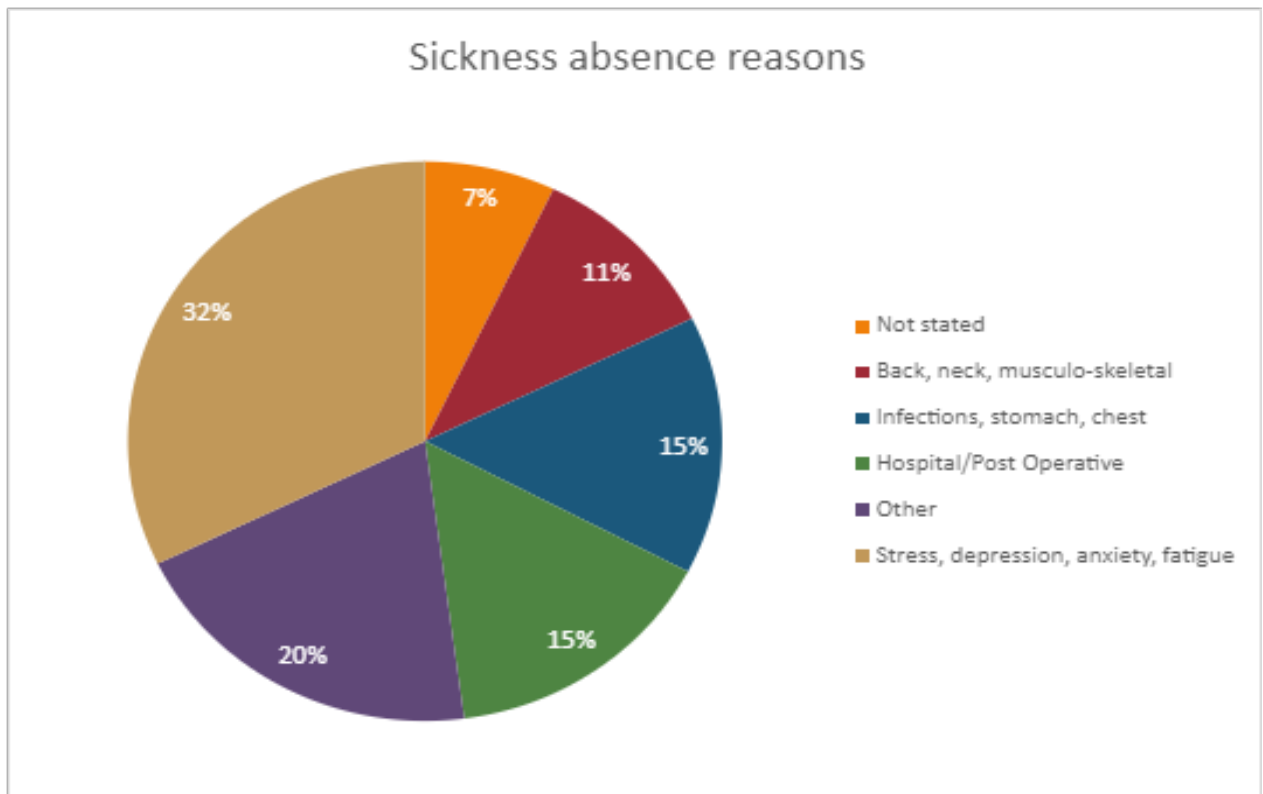
Sickness Absence – Rolling 12 month rate and days lost



Summary of long-term short term absence by directorate (by days lost)



Sickness Absence reasons



Percentage staff who have received appraisal in past 12 months

