

Audit & Governance Committee Workforce Data

Current Monitoring Arrangements

- Workforce data incorporated into scorecard of data monitored by SLT on a monthly basis
- HR Business Partners regularly report data to directorate leadership teams to help understand performance and identify trends
- Managers have direct access to information via SAP reports*

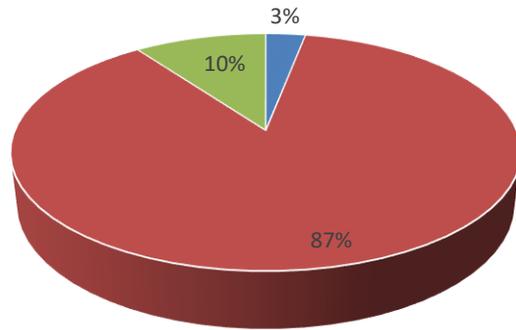
*information to be accessible to all managers by February 2020 following system convergence

Dorset Council Overview

Turnover



Establishment Overview



Sickness Absence (Average Days Lost per FTE)



■ Recruiting - FTE ■ Occupied - FTE ■ Vacant - FTE

Children's Services

Measure	Comments
Annual Turnover (Sept 19)	14.89% - Turnover has reduced monthly over last 6 months, closer to DC average. It may increase from Jan – March with the outcomes of the whole service redesign (Blueprint for Change) where posts change/are reduced.
Vacancies: hard to recruit roles	Reliance on agency workers (mainly Social Workers & Social Care Managers) increased March - June then stabilised. Agency Workers will be shed as people are appointed to posts in the new structure. The HR Business Partner is currently working on a Recruitment & Retention Strategy for Social Workers.
Sickness (last six months)	March 2019: 8.27 days per FTE pa vs. September 2019: 10.13 days per FTE pa. 13.7% of absence = Mental Health (related). 39% Short term, 61% Long term.
Knowledge Management	Blueprint for Change consultation ends on 22 November. Proposed structures are based on multi-disciplinary locality teams and will retain maximum knowledge as core teams will change location/function rather than reduce.
Succession Planning	There are no formal arrangements for succession planning, but this activity is currently being discussed by Workforce Development Group and the HR Business Partner, in conjunction with Children's SLT.
Other Comments	An advert for Corporate Director – Care & Protection is live, with the selection event on 4 November. OFSTED visited on 1 & 2 October; results pending.

Adults & Housing

Measure	Comments
Annual Turnover (Sept 19)	13.79 % - a steady and normal level of turnover
Vacancies: hard to recruit roles	Adults have reduced reliance on agency workers, by directly recruiting Social Workers (SW) and Occupational Therapists (OT) into a peripatetic team and flexibly deploying to cover absences. Vacancies for SW and OTs are currently low and well managed.
Sickness (last six months)	March 2019: 7.48 days per fte pa. September 2019: 10.04 days per fte pa. 31% of absence = mental health. 46% short term, 54% long term.
Knowledge Management	Adults and Housing have a transformation programme with a number of projects that will contribute to service improvement. The directorate is introducing a strengths based approach to their working practices which will contribute to a wide cultural change. Another area of focus is the assistive technology training which will transform the way some care packages are offered
Engagement Survey	A formalised employee engagement survey will be part of the DC People Strategy
Succession Planning	There are no formal arrangements for succession planning, but this activity is planned for the future
Comment	It has not been possible to include the data from the housing service as the information is held on district legacy IT databases. It is hoped to have a more accurate picture going forward but team managers are able to monitor and manage sickness at a local level.

Place

Measure	Comments
Annual Turnover (Sept 19)	**13.46 % - a high level of leavers as would be expected due to the departure of employees through redundancy
Vacancies: hard to recruit roles	Place are beginning to review hard to fill vacancies in line with agency usage. Regular agency review meetings have been established already resulting in a potential saving of up to £1000 pw identified in Building Control. Place hope to reduce reliance on agency workers through these reviews and by reviewing the approach to recruitment in key areas e.g. Planning & Building Control
Sickness (last six months)	* March 2019: DWP 10.05 days per fte pa. Environment & Economy 8.53 days per fte pa **September 2019: 8.89 days per fte pa. 9% attributed to stress related absence 43% Short Term Absence 58% Long term Absence
Knowledge Management	A number of operational and transformational digital technology projects are in progress across Place. These will assist with knowledge sharing across newly converged teams. Individuals in tranche 1 roles where knowledge loss was a high risk to the organisation have been deferred to ensure knowledge transfer and capture
Succession Planning	There are no formal arrangements for succession planning, however discussions around growing talent through apprenticeships and flexible organisational moves have commenced in Planning and are being built into future organisational plans.
Comment	*This is the only workforce data available in SAP at this time. ** This data does not include ex PDC or DCP employees who have not yet migrated to SAP

Corporate Development

Measure	Comments
Annual Turnover (Sept 19)	14.1% - turnover influenced by large number of employees on fixed term contracts that have left following the completion of the LGR project
Vacancies:	A review of any remaining vacancies will take place on conclusion of Tranche 2 Transitional Structures.
Sickness:	In the year up to September 2019 the average working days lost due to sickness absence per FTE is 6.88 (3.89 due to short terms absence and 2.99 due to long term absence). The highest average sickness absence level is within the HR&OD Service, heavily influenced by a small number of long term sickness cases which are being managed in line with the agreed attendance management procedure.
Knowledge Management	Transitional structures tranche 2 will address duplication of roles performing the following functions: Finance, Procurement, Legal, Democratic, HR & OD, IT, Digital, Change and Project Management, Communications and Business Insight. Tranche 2 structures will be effective from 1 January 2020.
Succession Planning	There are no formal arrangements for succession planning, but this activity is planned for the future.
Comment	

Business Insight and Corporate Communications

Measure	Comments
Annual Turnover (Sept 19)	20.93% - The level of turnover is influenced by the proportionately high number of leavers in this area as part of Tranche 1b of the Transitional Structures Review.
Vacancies:	A review of any remaining vacancies will take place on conclusion of Tranche 2 Transitional Structures.
Sickness:	In the year up to September 2019 the average working days lost due to sickness absence per FTE is 1.86 (1.86 due to short terms absence and 0.00 due to long term absence) [work is underway to validate this data due to the apparent low level of recorded sickness absence]
Knowledge Management	Transitional structures tranche 2 will address duplication of roles performing the following functions: Finance, Procurement, Legal, Democratic, HR & OD, IT, Digital, Change and Project Management, Communications and Business Insight. Tranche 2 structures will be effective from 1 January 2020.
Succession Planning	There are no formal arrangements for succession planning, but this activity is planned for the future.
Comment	

Legal & Democratic Services

Measure	Comments
Annual Turnover (Sept 19)	15.87%
Vacancies:	A market forces supplement remains in place for the post of solicitor. This is subject to review as per Dorset Council's policies and procedures. A review of vacant posts will take place on conclusion of Tranche 2 Transitional Structures.
Sickness:	In the year up to September 2019 the average working days lost due to sickness absence per FTE is 7.71 (3.95 due to short terms absence and 3.75 due to long term absence).
Knowledge Management	Transitional structures tranche 2 will address duplication of roles performing the following functions: Finance, Procurement, Legal, Democratic, HR & OD, IT, Digital, Change and Project Management, Communications and Business Insight. Tranche 2 structures will be effective from 1 January 2020.
Succession Planning	There are no formal arrangements for succession planning, but this activity is planned for the future.
Comment	

Dorset Council's People Strategy

- A People Strategy for the council is currently being developed
- Our People Strategy sets out our ambition to be an employer of choice, where we can do our jobs well and make a difference to the people of Dorset
- The People Strategy has been developed collaboratively with managers, employees and trade unions

People Strategy Goals

- Becoming an employer of choice
- Developing our people
- Engaging our people
- Supporting our people
- Creating a positive workplace culture
- Rewarding and recognising performance

Success Measures

- Employees feel the council is an employer of choice, as indicated by employee surveys
- Improved job performance, as indicated by a range of key performance indicators
- Our Employee Offer is being accessed and positive feedback is received by employees
- Positive impact on line management relationships
- Proportion of employees who leave their current roles, are doing so because they have been promoted internally or externally
- Increased number of apprenticeships and a higher engagement of other learning opportunities
- Increased formal coaching programmes initiated within the organisation
- Reduced skills gaps (skills gap analysis reports)
- Higher engagement with health and wellbeing initiatives
- Reduction in sickness absence levels
- Proportion of recruitment that is successful
- Positive reception and feedback on our employer brand
- Employees are satisfied with the range of Learning and Development opportunities available to them (employee surveys)