

**Manchester City Council
Report for Information**

Report to: Resources and Governance Scrutiny Committee –
7 January 2020

Subject: Workforce Intelligence Update and overview of vacancies

Report of: Interim Director of HR and OD

Summary:

This report outlines the current highlights from the Quarter 2 2019/20 Workforce Dashboards for the Committee's information and provides detail on the current vacancies across the organisation.

Recommendations

The Committee is asked to note the report.

Wards Affected: All

Contact Officers:

Name: Carol Culley
Position: Deputy Chief Executive and City Treasurer
Telephone: 0161 234 3406
E-mail: carol.culley@manchester.gov.uk

Name: Helen Grantham
Position: Interim Director - HR and OD
Telephone: 0161 600 8380
Email: helen.grantham@manchester.gov.uk

Name: Shawwna Gleeson
Position: Head of HR Operations
Telephone: 0161 245 7517
E-mail: s.gleeson@manchester.gov.uk

Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Resources & Governance Scrutiny Committee: HR Sub Group *Overview of Vacancies*

Resources and Governance Scrutiny Committee; October 2019, *Overview of Casework*

Resources & Governance Scrutiny Committee: HR Sub Group; 5 October 2017 - *Review of HR Metrics*

Resources & Governance Scrutiny Committee: HR Sub Group; 28 November 2017 - *Review of HR Metrics - Workforce Intelligence Update*

1.0 Introduction

- 1.1 Effective intelligence is an essential tool to drive proactive workforce management, both corporately and at a local level. To enable effective management, the workforce metrics that make up the quarterly workforce dashboard and is intended to ensure trends are identified and risks and issues addressed, as well as to highlight positive patterns and the impact of mitigating actions on those areas identified for action previously. The dashboard is reviewed by the HROD Management Team as well as Directorate Management Teams across the organisation and actions agreed in the context of broader financial and performance metrics. Appendix 2 provides the most recent dashboard for quarter 2019/20 (July - September 2019)
- 1.2 In addition more detailed analysis of current vacancies across the organisation has been provided.

2.0 An Overview of Key Metrics

- 2.1 Whilst the dashboard is produced quarterly, more regular (monthly) analysis is provided across the most high profile metrics and included within an integrated assurance report provided to the Strategic Management Team together with information on performance, finance and risk. The latest position across these key measures is detailed below for information.

3.0 Sickness Absence

- 3.1 Absence levels have increased across the organisation and now stands at an average of 12.72 days lost per employee in 12 months up to September 2019 compared to 12.33 days in the 12 months prior.

Directorate	Average days lost per fte in the month		Average days lost per fte over 12 months	
	Sep-19	Aug-19	Oct 18 - Sep 19	Oct 17 - Sep 18
Chief Executive's	0.88	0.83	11.56	10.59
Corporate Services	0.75	0.08	10.54	11.40
Children's Services (including E&S)	1.17	1.17	13.25	12.47
Adults Services	1.37	1.47	16.05	14.50
Neighbourhoods Directorate	0.80	0.82	12.18	12.36
Growth & Development	0.83	0.73	9.28	9.08
Council Wide	1.01	1.02	12.72	12.33

- 3.2 Stress/Depression continues to account for the greatest number of days lost and is the most common reason for absence in each Directorate with 6,093

days lost in Q2. The percentage of FTE lost in Q2 is up slightly from Q1 and accounts for 31% of all absence.

3.3. Significant work has been undertaken over the last 6 months to try to address rising absence figures at both a Corporate and Directorate/Service level and this activity will continue throughout the next calendar year. Progress at a Corporate level include:

- Focused work to increase management of attendance compliance with Return to Work conversations and Attendance Management Reviews has taken place.
- Wider promotion of wellbeing benefits including gym discounts, volunteering, cycle to work scheme via enhanced communications across the organisation. Council wide Health and WellBeing events have taken place across the City and within services to promote wellbeing initiatives and benefits of employment.
- Creation of a clear offer for mental health support. This is being continually reviewed and improved, with the recent introduction of the Access to Work Mental Health Support Service as a core element of our offer.
- Promotion of carers support and development of a working carers network. Flexible working policy and guidance has been updated to include specific reference to working carers. A cohort of staff have taken part in Empowered Conversations training, designed to improve the communication skills of people caring for someone living with Dementia.
- Dementia Friends sessions offered. Over 140 employees are now Dementia Friends and three members of staff are trained Dementia Champions, meaning further sessions can be delivered in-house.
- Approach to piloting Mental Health First Aid and Wellbeing Champions agreed. Controlled pilots to take place early next year.
- Annual promotion of influenza vaccination has helped to prevent greater absence as a result of flu
- Financial wellbeing offer in place and promoted to staff. A range of resources have been pulled together which support staff in managing their personal finances. A new loan product has been launched with Manchester Credit Union, providing an alternative to payday loans and helping staff to save money in interest payments.

3.3 In addition to the Corporate work, HROD are supporting a range of “deep dive” projects in each Directorate to address specific issues. The work will continue for 12 months when each project will be reviewed and the outcomes shared with Committee. The details of these more detailed pieces is set out in Appendix 3.

4.0 Casework

4.1 A detailed report was presented to Committee in October of last year which set out overall trends and activity. The table below provides an overview of live cases at the end of Q2:

Live Cases as at Q2 (30/09/19)

All Directorates	Capability	Conduct	EDR	Total
Chief Executives	0	0	1	1
Corporate Services	2	5	6	13
Children's & Education Services	1	15	6	22
Adults' Services	0	13	3	16
Neighbourhoods	0	7	5	12
Growth & Development	4	3	2	9
All Directorates: Total	7	43	23	73

- 4.2 The highest number of conduct cases remain within Children's and Adults as previously reported which account for 15 and 13 cases respectively and as previously reported a large number of these cases (54%) relate to safeguarding concerns. Review of suspensions remains a priority and the overall number of suspensions has reduced with 8 staff currently suspended compared to 16 reported in Q1.

5.0 Agency Spend

- 5.1 Agency spend continues to show a year on year reduction with Q2 spend being £0.681m (17%) lower than the same period in 2018/19 which in large part is due to significant reductions in Children and Education and Corporate Services, with reductions of c 50% and 40% respectively.

6.0 Apprentices

- 6.1 The introduction of the apprentice levy from April 2017 has seen the Council required to contribute circa. £1.5m per annum (including schools) to a government account which can be drawn down to cover the training costs of apprentices.
- 6.2 The introduction of the levy coincides with a shift in the scale and scope of apprenticeships which now cover the full spectrum of qualification levels from entry level (Level 2) to postgraduate (Level 7).
- 6.3 The dashboard shows that 127 apprenticeships commenced by the end of Q2 against a commitment of 211 of which 107 were internal employees and 20 external appointments.
- 6.4 The Levy and shift in approach here will have a fundamental impact on the organisation's learning and development strategy and significant work is continuing in this area.

7.0 Staff outside of the Funded Structure

- 7.1 Currently 5 employees are in positions outside of the funded structure, with an annual cost of circa. £144K. This is a significant reduction when compared to the same quarter last year when there were 17 redeployees at an annualised cost of c£0.589m.

8.0 Vacancies

- 8.1 As part of the regular budget monitoring process detailed analysis of the overall workforce budgets is undertaken in order to determine the forecast mainstream financial position of the Council overall. In addition HROD review vacancies across the organisation on a monthly basis working with both Heads of Service and Finance colleagues.
- 8.2 Currently all approved posts are budgeted for at the top of grade, and include associated on costs such as national insurance and pension contributions. In recognition of both natural staff turnover and the fact that not all staff are at the top of the grade a vacancy factor is applied to staffing budgets, this is usually 2.5% of the overall staffing budget and is applied service by service.
- 8.3 As part of the current budget proposals the basis for setting of staffing budgets has been reviewed in both the Corporate Core and Neighbourhoods service and based on a combination of historic staff turnover and size of structure it is proposed to introduce a variable vacancy rate for individual services from 2020/21. Details of the proposed changes are included within the current budget proposals being considered by Scrutiny committee.
- 8.4 There are currently 661.84 fte posts showing as vacant on Manchester's establishment (see Table 1 below) of which 355.44 (54%) are currently out to recruitment and 196.4 fte (30%) are held as the service is currently going through a service redesign and 110 fte (17%) are budgeted posts on the organisational structure but are not currently being recruited to.

Directorate	Vacancies out to recruitment	Vacancies not being recruited to	Held for Redesign	Grand Total
Adults	123.44	9	8.1	140.54
Children & Education	87	1	63.7	151.7
Chief Executives	15.3	5	17.6	37.9
Corporate Services	19.5	53.7	38	111.2
Neighbourhoods	82.79	26.37	66	175.16
Growth & Development	27.41	14.93	3	45.34

Grand Total	355.44	110	196.4	661.84
--------------------	---------------	------------	--------------	---------------

9.0 Overview of vacancies by Directorate

9.1 Adults

9.1.1 Adults have a total of 140.54 fte vacant posts on the structure. The majority of these posts 123.44 fte are currently out to recruitment, the large majority of these are linked to investment monies which has allowed for additional posts to be added to the establishment. There are a number of posts being held pending service redesign whilst 9 posts are not currently being recruited to:

9.1.2 There are 8.1fte posts held for service redesign:

- 2 fte are being held whilst the Adults management team redesign is concluded. These posts will be released for recruitment end of January 2020.
- 1fte, Strategic Lead in Public Health.
- 5.1fte in Business Support

9.1.3 There are 9 fte not currently being recruited to:

- 6 fte within Day Services which are being reviewed against current demand.
- 1 fte Team Leader in Homelessness which is being reviewed as part of the Homelessness Improvement Programme
- 2 fte Provider Services

9.1.4 There are currently 3 fte posts that have been vacant for over 12 months.

9.2 Children's and Education

9.2.1 There are a total of 151.7 fte vacant posts on Children and Education's structure of which 87 fte are currently being recruited to, whilst a number are being held pending redesign and 1 is not currently being recruited to.

9.2.2 There are 63.7 fte posts held for service redesign:

- 45.9 fte x Access & Sufficiency Redesign - timescale to implement is 6 months.
- 7.5 fte x Fostering - CPAT team moving to localities, timescale to implement is 3 months.
- 3 fte x Permanence, District CAMHS, timescale to implement is 3 months.
- 2.7 fte x Schools QA & SEND - timescales to implement is 4 months.
- 1.6 fte x Leaving Care - timescales to implement is 3 months.
- 1 fte x Information Governance Teams - timescales to implement is 3 months.
- 1 fte x Safeguarding Board - timescale to implement is 6 months.
- 1 fte x Early Years Access - timescales to implement is 3 months.

9.2.3 There is 1 fte not currently being recruited to:

- 1 fte Head of Locality - this position is within Children's Locality Social Work Team and is covered by a consultant. The Directorate has exercised internal and external recruitment unsuccessfully.

9.2.4 There is currently 1 fte posts that have been vacant for over 12 months.

9.3 Chief Executives

9.3.1 There are a total of 37.9 fte vacant on the structure of which 15.3 fte are currently out to recruitment and 17.6 fte are held for redesign with a 5 not currently being recruited to.

9.3.2 There are 17.6 fte posts held for service redesign:

- 4 fte are held for Coroners and Registrars, consultation due to start in the New Years and posts recruited to by February 2020
- 13.6 fte are held in Legal Services for pending redesign, timescales currently being worked up. 8 vacancies have been filled since September 2019.

9.3.3 There are 5 fte not currently being recruited to:

- 1 fte Commercial Business Lead in Communications will be recruited to via graduate recruitment.
- 1 Principal Lawyer is currently under review following significant issues filling the post.
- 1 Legal Officer will be recruited to before the end of the financial year.
- 2 Communications roles will go out to recruitment in January 2020.

9.3.4 There are currently 2 fte posts that have been vacant for over 12 months.

9.4 Corporate Services

9.4.1 There are currently 111.2 vacancies on Corporate Services structure, of which 19.5 fte are currently being recruited to, 38 fte are being held pending a service redesign with 53.7 fte of vacancies not currently being recruited to, please see high level summary below:

9.4.2 There are 38 fte posts held for service redesign:

- 9 fte held for the Parking Redesign. Consultation has closed and the service are progressing with building the new agreed structure and are progressing with recruiting to vacancies. The aim is to be completed by the end of January 2020
- 2 fte held for the Shared Service centre pending a restructure linked to succession planning.

- 12 fte held for Audit and Risk Management. The structure and proposals are currently being developed by the Service and with support from Bolton Council. This is now likely to be completed until June 2020.
- 1 fte held in Data Governance. Consultation has closed as the service are working through the matching arrangements and building the new structure. This will be completed in January 2020
- 3 fte held in Capital Programmes. Consultation has closed and recruitment will commence early January 2020.
- 11 fte held for PRI Data Governance service redesign consultation is now completed and they will be looking to fill these roles as part of the service redesign which should be completed by February 2020

9.4.3 There are 53.7 fte not currently being recruited to:

- 2.21 fte are being held in Customer Organisation as they are reviewing the structure and how the budget is being used.
- 14.8 fte are held for group recruitment and over establishing posts in Revenue and Benefits. 11.5 Benefits Officers, 1.34 fte Technical Officers and 2 fte Account Managers are due to be recruited to early in the new year..
- 2.7 fte in Shared Service Centre are all held whilst the service review the succession plans.
- 1 fte in Financial Management is being held for 2020 to be filled via graduate recruitment.
- 1 fte in Procurement held pending review before the end of the financial year.
- 21 fte Capital Programmes, these are in the main technical vacancies that they have been unable to fill on a permanent basis. As part of the agreed recruitment strategy the service are working closely with the local universities to build a pipeline of potential apprentices and graduates (this approach has led to a number of appointments in 2019). In addition to this a development plan for current employees is underway and includes professional development as part of the 'grow our own' strategy. 13 of these vacancies are filled via consultants and agency staff.
- 5 fte HROD, these vacancies are pending a service review in January 2020. The HR Director is currently filled via a consultant pending further recruitment exercise.
- 1 fte in ICT, Service Now Administrator is currently being filled via a consultant, the service are currently reviewing the role profile and salary.
- 5 fte in PRI will be going out to recruitment before the end of the financial year.

9.4.4 There are currently 26.3 fte posts that have been vacant for over 12 months.

9.5 **Neighbourhoods**

9.5.1 There are currently 175.16 fte vacant posts on Neighbourhoods establishment of which 82.79 are currently out to recruitment. In addition 66 are held pending services redesigns and 26.37 are not currently being recruited to

9.5.2 There are 66 fte posts held for service redesign:

- 47 fte in Parks held for a service redesign. The majority of the recruitment is complete and it is envisioned this will be concluded by the end of January 2020.
- 1 fte Grade 10 in the Waste and Recycling Team is currently being reviewed and will be concluded by the end of January 2020.
- 18 fte in Highways, review is complete and management interviews have been held. It is envisioned interviews for the remaining posts will be concluded by end February 2020.

9.5.3 There are 26.37 fte not currently being recruited to:

- 2 fte in Grounds Maintenance and 2 fte in Highways Maintenance. These posts are being converted into Apprenticeship roles and it is likely all will be filled by March 2025.
- 5.11 fte within Libraries. Work is underway to review the establishment as this figure includes a number of very part time hours.
- 5.8 fte in Galleries which the service intend to recruit to in the new year.
- 8fte in Compliance and Community Safety, these posts have very recently been reviewed and the Service intend to recruit to them in the New Year.
- 1 fte in Directorate Support and the intention is to fill in the New Year.
- 1.46 fte Manchester Fayre, recruitment will be progressed in January 2020
- 1 fte Neighbourhood Team South, capacity is currently being reviewed to determine if post is required.

9.5.4 There are currently 4.2 fte posts that have been vacant for over 12 months.

9.6 Growth and Development

9.6.1 There are 45.34 vacancies on the structure of which 3 are held for redesign, 27.41fte out to recruitment and 14.93 are not currently being recruited to.

9.6.2 There are 3 fte posts held for service redesign:

- 3 fte posts currently held in Housing & Residential Growth, and Development whilst a review of the team is carried out.

9.6.3 There are 14.93 fte not currently being recruited to:

- 11.93 fte in Facilities Management (FM) held for the reopening of Alex House in 2020 and of Gorton Hub.
- 1 fte in the Development team have grade SS1 Development Manager which the HEad of Service is currently reviewing.
- 2 fte in Housing and Residential Growth which are being reviewed by the Head of Service.
- SS4 Director of Housing and Residential Growth post which is temporarily being covered by a consultant and will be reviewed in early 2020.

9.6.4 There are currently 1.85 fte posts that have been vacant for over 12 months

10.0 Conclusion

- 10.1 The information above is intended to provide the Committee with an overview of workforce metrics and vacancies across the organisation. Committee are asked to note the contents of the report.