

Q2 2019/20 Workforce Assurance Dashboard

Headlines

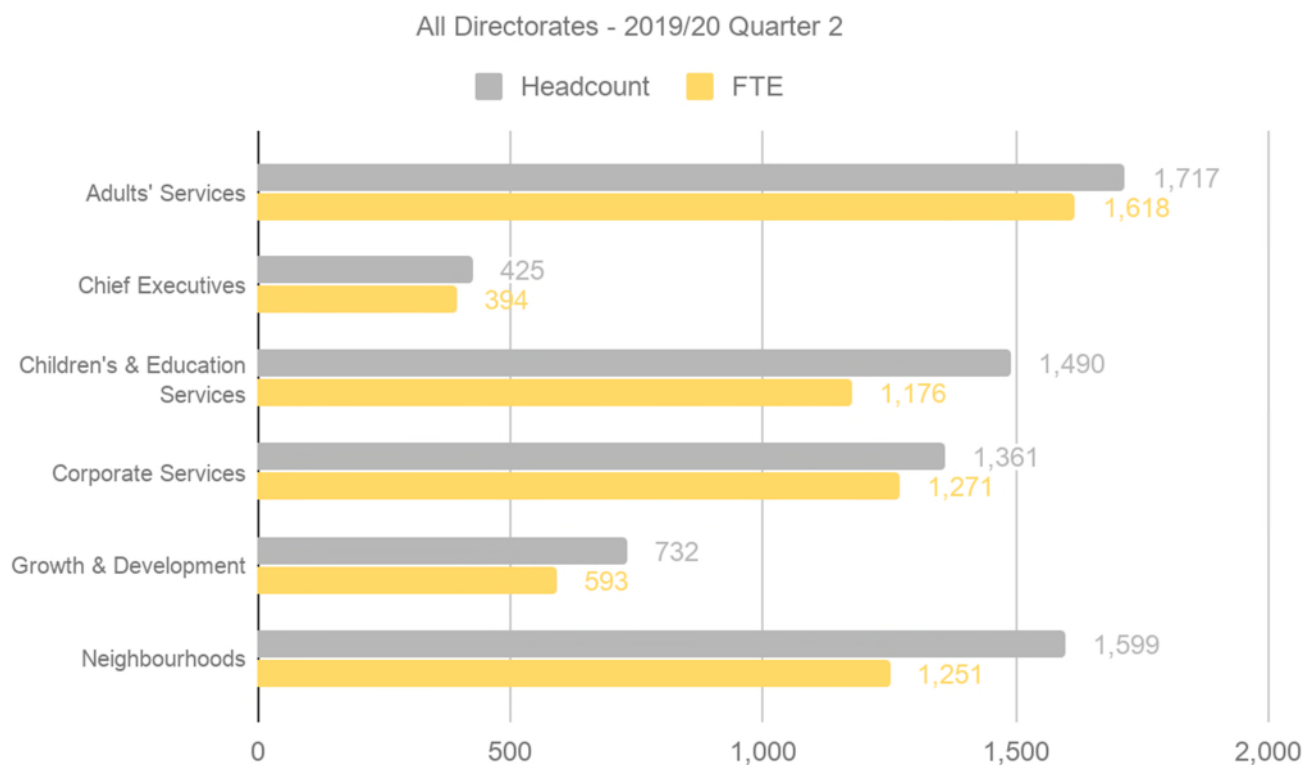
- Increase of 14 in headcount against Q1
- Net 32 external starters in the quarter, made up of 193 starters and 161 leavers
- A £2.489m full year workforce underspend forecast
- 60% of annual apprenticeship commitment had started by the end of Q2
- Monthly days lost per FTE figure showing a downward trend since January, although at 12.65 days the 12 month figure is still 0.3 days per FTE higher than the prior 12 months
- Stress/Depression remains the main reason for days lost across the council, accounting for 31% of all days lost in the quarter. Stress/Depression is the main reason for days lost in every Directorate
- Gastrointestinal absences are the top reason for the number of incidences in each Directorate other than Adults, where Stress/Depression is the main reason.
- Return to Work Completion rates have increased from 90% in Q1 to 91% in Q2
- Agency spend 17% lower than Q2 18/19
- Both Overtime and Additional Hours very similar to Q2 2018/19

Workforce Composition

Headcount and FTE Staff Numbers at Period End

Total Headcount: 7,324

Total FTE: 6,303



The headcount for the council has increased by 14 since the end of Q1, although FTE has seen an increase of 34.

Adults has seen a headcount increase of 23 and Children's and Education Services an increase of 25, with Neighbourhoods seeing a headcount reduction of 30, due to a reduction of 28 in Manchester Fayre - Catering, 14 of these due to a TUPE Transfer.

Within Adults the Adult Social Care Service saw the greatest increase in headcount, up 30 against Q1 including 24 external starters, 17 of which were Social Workers, along with a further 7 PAT assessors. This increase in headcount continues to be driven by recruitment to the roles created through additional investment monies in Adults'

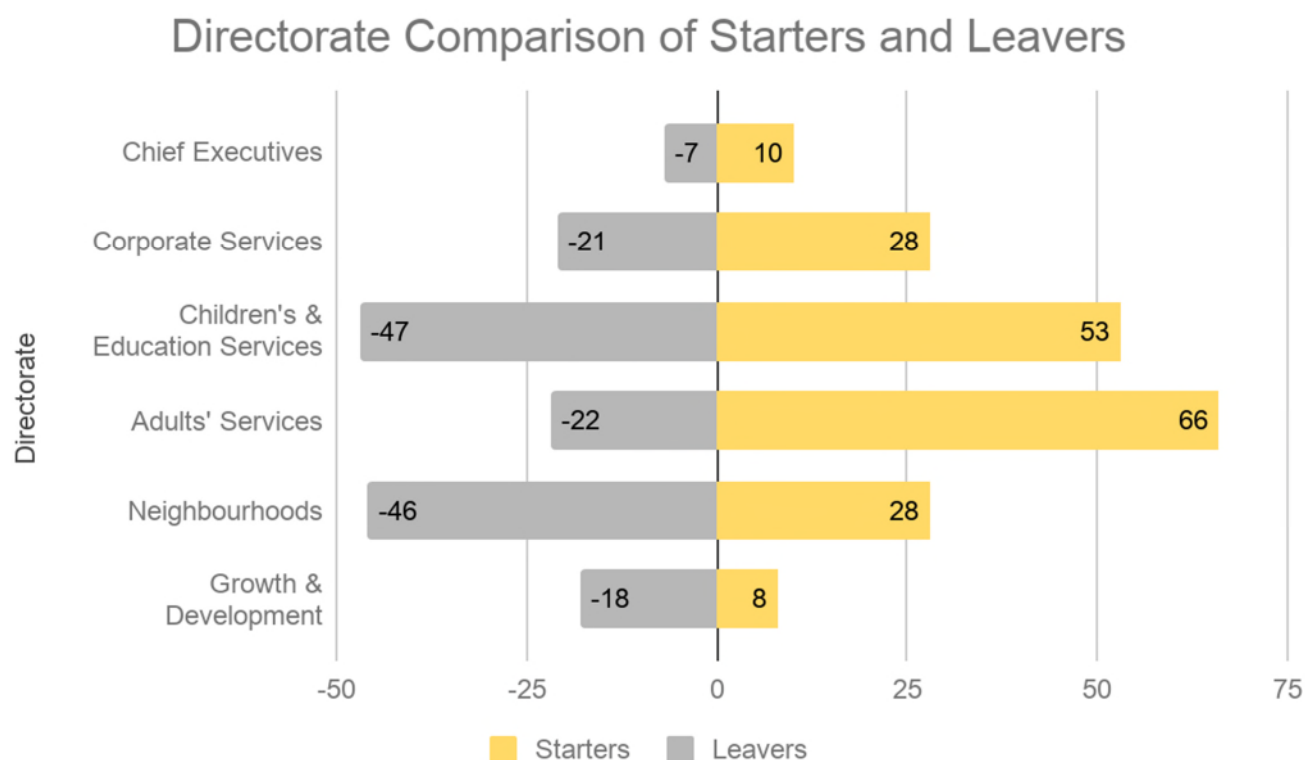
Equality Make-up of the Workforce

	Adults' Services	Childrens & Education	Chief Executives	Corporate Services	Growth and Development	Neighbourhoods	Grand Total
BAME (Grades 01-09)	28%	23%	19%	23%	23%	17%	23%
BAME (Grades 10-12)	7%	5%	6%	7%	3%	16%	8%
BAME (SS Grades)	0%	0%	10%	3%	8%	6%	4%
BAME (All Staff)	27%	22%	17%	21%	21%	17%	22%
Disabled (Grades 01-09)	5.9%	5.1%	7.5%	6.6%	5.8%	3.9%	5.5%
Disabled (Grades 10-12)	10.9%	2.8%	2.0%	2.7%	3.1%	1.8%	3.7%
Disabled (SS Grades)	6.7%	0.0%	0.0%	5.6%	0.0%	0.0%	2.9%
Disabled (All Staff)	6.1%	5.0%	6.5%	6.4%	5.5%	3.8%	5.4%
Female (Grades 01-09)	73%	83%	64%	56%	64%	60%	68%
Female (Grades 10-12)	63%	80%	67%	43%	31%	49%	55%
Female (SS Grades)	58%	53%	58%	44%	47%	56%	51%
Female (All Staff)	72%	83%	64%	55%	62%	59%	67%
LGB/Other (Grades 01-09)	6.5%	5.8%	7.2%	6.2%	4.3%	5.6%	5.9%
LGB/Other (Grades 10-12)	5.7%	8.7%	6.5%	1.8%	5.0%	5.9%	5.1%
LGB/Other (SS Grades)	23.1%	0.0%	12.5%	0.0%	10.0%	6.7%	6.7%
LGB/Other (All Staff)	6.7%	5.8%	7.3%	5.6%	4.5%	5.7%	5.9%

To add comparative context to the equality statistics for the Council's workforce, the following should be considered. Ethnic diversity profile of Manchester residents: Non-BME **66.6%**; BME **33.7%** (Source: 2011 Census © Crown Copyright 2016). Gender profile of Manchester residents: Female **49.26%**; Male **50.74%** (Source: ONS 2016 MYE © Crown Copyright 2017). Disability profile of Manchester residents: **17.76%** of Manchester residents describe themselves as having a disability or long-term health problem that limits their day-to-day activities (Source: 2011 Census © Crown Copyright 2016).

The Council is currently undertaking an externally-commissioned workforce race equality review incorporating desktop research, workforce interviews and workshops, the review will be used to update our strategic approach with an anticipated outcome in January 2020; details will be shared at that time. In tandem with this a programme of general workforce equality developments is progressing on track, with a new strengthened model for staff equality groups now launched.

Starters & Leavers Quarter 2 2019/20



Directorate	Net Change
Chief Executives	3
Corporate Services	7
Children's and Education Services	6
Adults' Services	44
Neighbourhoods	-18
Growth & Development	-10

Adults Services has seen the greatest number of external starters in quarter 1, at 66, with 22 external leavers in the quarter, resulting in a net increase of 44. Adult Social Care saw the greatest number of starters, with 24, with Homlessness (10) and Learning Disability (9) also significant numbers of starters.

Of the 161 external leavers in the quarter 14 were due to TUPE transfer (in Manchester Fayre - Catering), 21 were due to retirement, 25 were recorded as Other Local Government Employment (12 of which were in the Children's Locality Service, with all but one these being Social Workers). There were 7 dismissals across the authority in Q2.

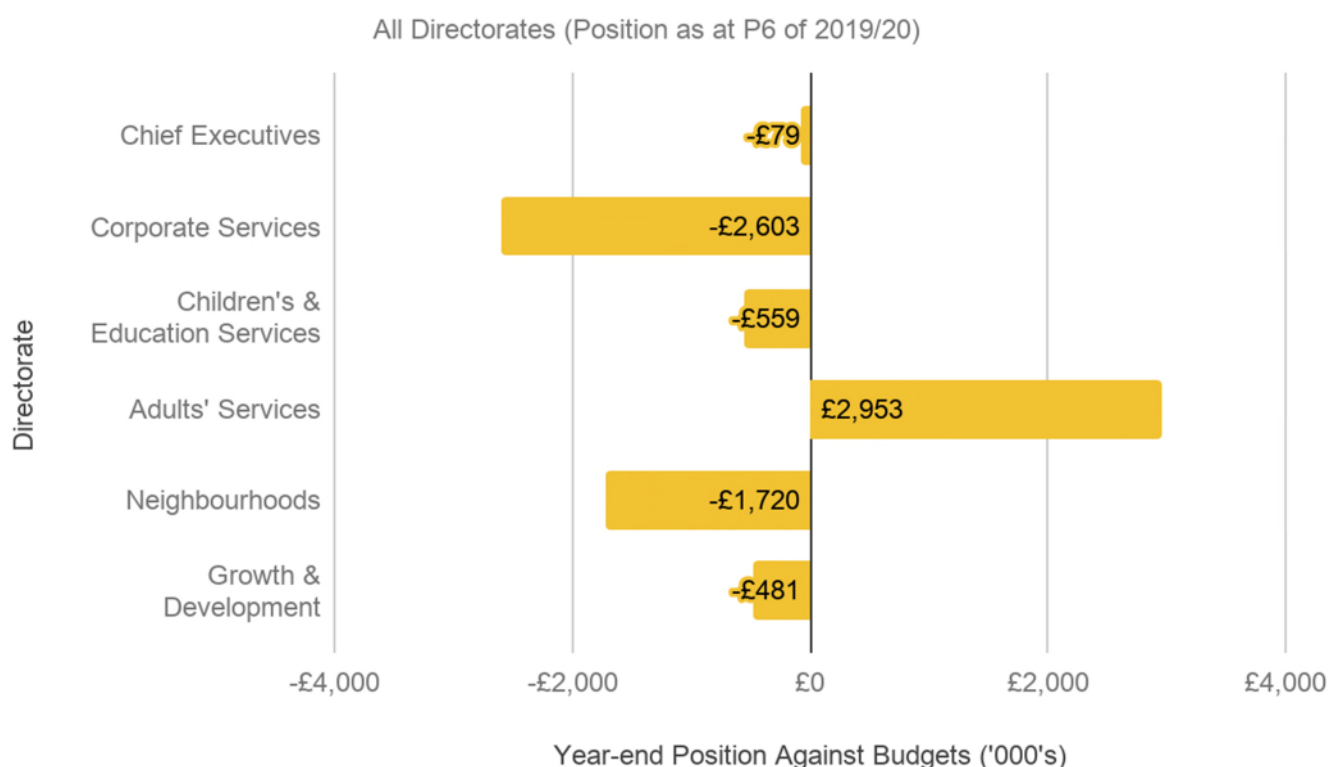
Redeployees

All Directorates	New Redeployees in Qtr	Placed Redeployees in Qtr	No. Live Redeployees	Annualised salaries of current redeployees	No. of Medical Redeployees
Adults' Services	2	0	2	£42,365	4
Chief Executive's	0	0	0	£0	0
Children's & Education Services	2	3	2	£50,127	1
Corporate Services	0	1	0	£0	0
Growth & Development	0	1	1	£21,166	0
Neighbourhoods	0	0	1	£30,714	0
All Directorates Total	4	5	6	£144,372	5

The number of live redeployees at the end of Q2 (6) is very slightly higher than the end of Q1 (5), with Adults and Growth & Development both increasing by 1, although the annualised salary of these employees is £25k lower than for the 5 live redeployees seen at the end of Q1, a 15% reduction. The number of medical movers has dropped from 9 at the end of Q1 to 5 at the end of Q2, with Adults seeing a reduction of two and Corporate Services and Neighbourhoods both reducing by one.

Workforce Budgets: Forecast Variance from Budget as at P6

Total Workforce Budget Variance as at P6: **£2.489m underspend (combined total for all directorates)**



An underspend of £2.489m is projected at year end (increasing to £5.438m if future planned recruitment assumptions are removed). This relates to:

£0.559m underspend in Children's, £0.930m excluding recruitment assumptions. Underspends of £1.185m relate mainly to vacancies (and part year recruitment) within Children Services Localities, and to a lesser extent within Fostering and Children's Safeguarding. The underspends are partly offset by overspends of £0.626m most notably the projected use of agency staff to cover unsocial hours within Supervised Contact (a review of this service is due to commence shortly), staffing costs above the budgeted structure within the Families First Service and Quality Assurance and overspends on School Crossing Patrols.

£2.953m overspend in Adult Social Care, £2.619m excluding recruitment assumptions. There are overspends of £3.816m, the overwhelming majority of which (£3.675m) relate to In-house Services where agency spend continues to be incurred to cover sickness, vacancies and training and reflects the fact that this is a statutory service where immediate agency cover is required to maintain safe staffing levels. The agency projection is based on the average hours for April to September continuing at the same level in the remainder of the financial year. Actions being taken to address this pressure include: reassessing client needs, recruitment to permanent positions to reduce reliance on agency staff and improved rota arrangements through improved utilisation of IT systems and management information. The remaining overspends of £141k relate primarily to overtime payments due to service demand within the community alarms service. These overspends are partly offset by underspends of £0.863m relating mainly to mainstream funded vacant positions and delayed recruitment plans within Reablement, Adult Localities, Public Health and Manchester's Service for Independent Living (MSIL). A balanced position is forecast in Homelessness.

£2.682m underspend in the Corporate Core, £3.849m excluding recruitment assumptions. Underspends of £2.778m continue to relate predominantly to vacant positions across the Directorate, notably within Revenues and Benefits, ICT, Customer Services, Financial Management, City Policy and the Shared Service Centre. The underspends are partly offset by overspends of £96k within Democratic and

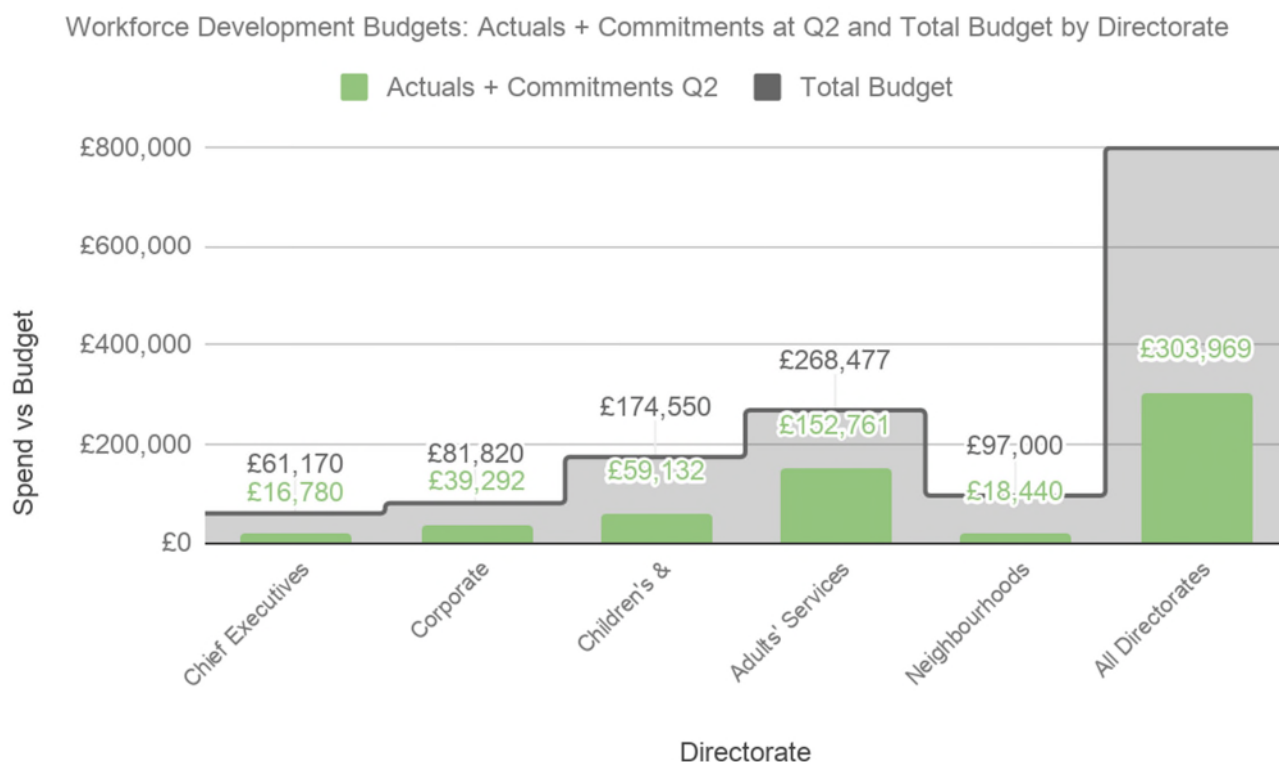
Statutory Services and Executive Services relating to additional staffing costs for the European elections and additional support staff costs for members.

£1.720m underspend in Neighbourhoods, £2.425m excluding recruitment assumptions. This relates primarily to vacant positions and high staff turnover (due to unsocial hours) within Compliance (£0.780m) – notably Food and Health Safety, Housing Licensing and the Out of Hours Team where recruitment timescales can be lengthened where posts need to be police vetted. There are also significant vacancies within Highways Revenue (£381k), Manchester Contracts (£167k), Community Safety (£159k), and to a lesser extent within Directorate Support (£64k) and Libraries and Galleries (£84k) with the balance relating to minor under and overspends across the Directorate. It should also be noted that the underspend on Highways Revenue continues to offset spend on consultants whilst recruitment to the associated vacant positions takes place.

£481k underspend in Growth and Development, £0.853m excluding recruitment assumptions. This relates primarily to vacant positions across the Directorate, mainly within Facilities Management (£227k), Corporate Property (£112k) and Work and Skills (£100k) .

Workforce Development Budgets

All Directorates Actual Spend + Commitments at P6: £303,969

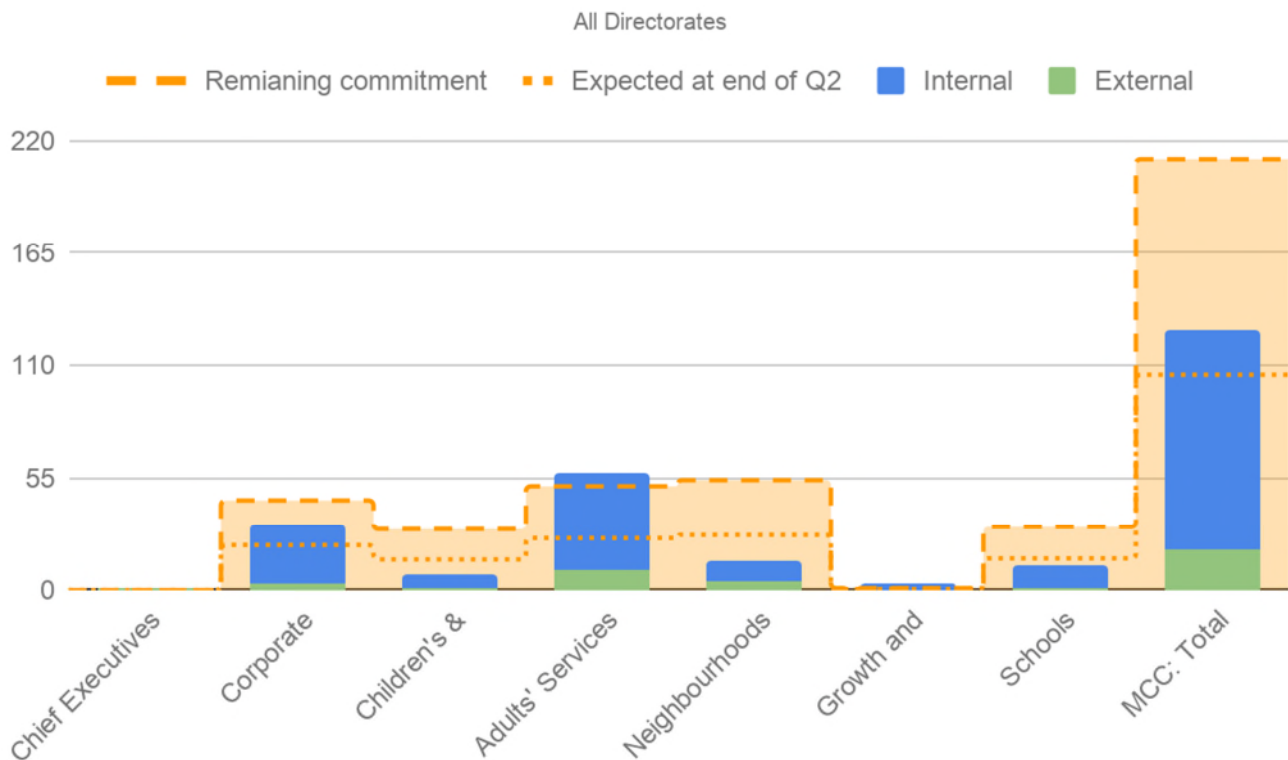


To the end of Q2 £304k of the annual £798k budget has been spent or committed, 38%. The percentage spent or committed at the end of Q2 by directorate is as follows :

Adults' Services - 57%
Corporate Service - 48%
Children's & Education - 34%
Chief Executives - 27%
Neighbourhoods (inc G&D) - 19%
Authority wide - 15%

Apprentices

Total Apprentice Starts: 127 (Internal: 107, External: 20)



By the end of Q2 127 apprentices had started across MCC, against an annual commitment of 211, resulting in 60% of the annual commitment having already started.

Adults Services had already exceeded its annual commitment of 51 starts by the end of Q2, with 57 employees having started an apprenticeship in Quarters 1 and 2.

Corporate Services is also significantly exceeding the number of starts expected at Q2, with 32 starts, against a Q2 target of 22.

Monitoring Absence

Narrative

Days lost per FTE has reduced since the peak winter period, as would be expected, with monthly absence levels remaining stable for each month in Q2, being fractionally over 1 day lost per FTE. July and September were very slightly higher than the equivalent period in 2018, although August was nearly 0.1 days per FTE higher than August 2018.

Adults Services continues to show the greatest number of days lost per FTE of any Directorate

The number of Days lost per FTE for the 12 months October 18 to September 19 was 0.3 days higher than the previous 12 months, with 4 of the 6 directorates reporting increases, with Adults Services seeing the greatest increase, followed by Chief Executives.

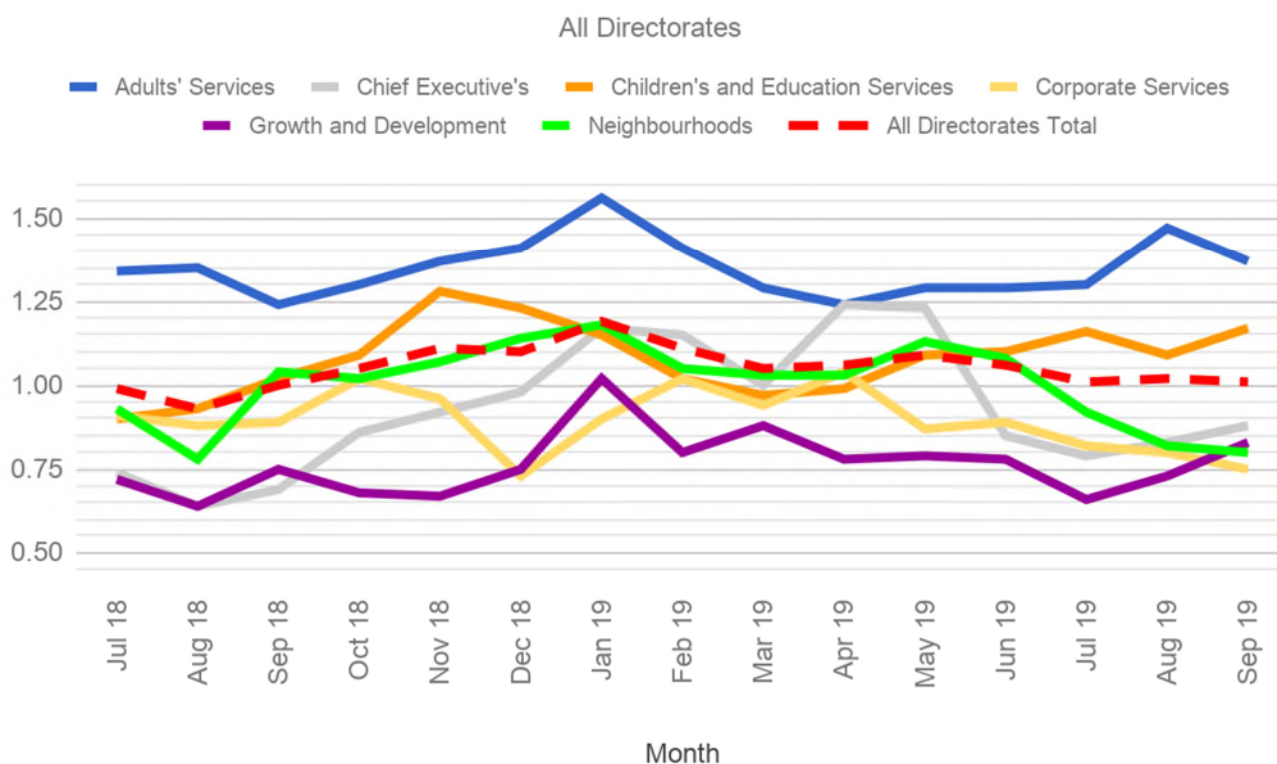
Stress/Depression continues to account for the greatest number of FTE days lost, with days lost due to this reason increasing from 5,426 in Q1 to 6,093 in Q2, an increase of 667 FTE days, up 12%. The percentage of FTE days lost in Q2 due to Stress/Depression was 31%, slightly up from the 30% seen in Q1.

In line with the increase in Stress/Depression Long Term absences have seen an increase, accounting for 66% of days lost in Q2, up from 65% in Q1.

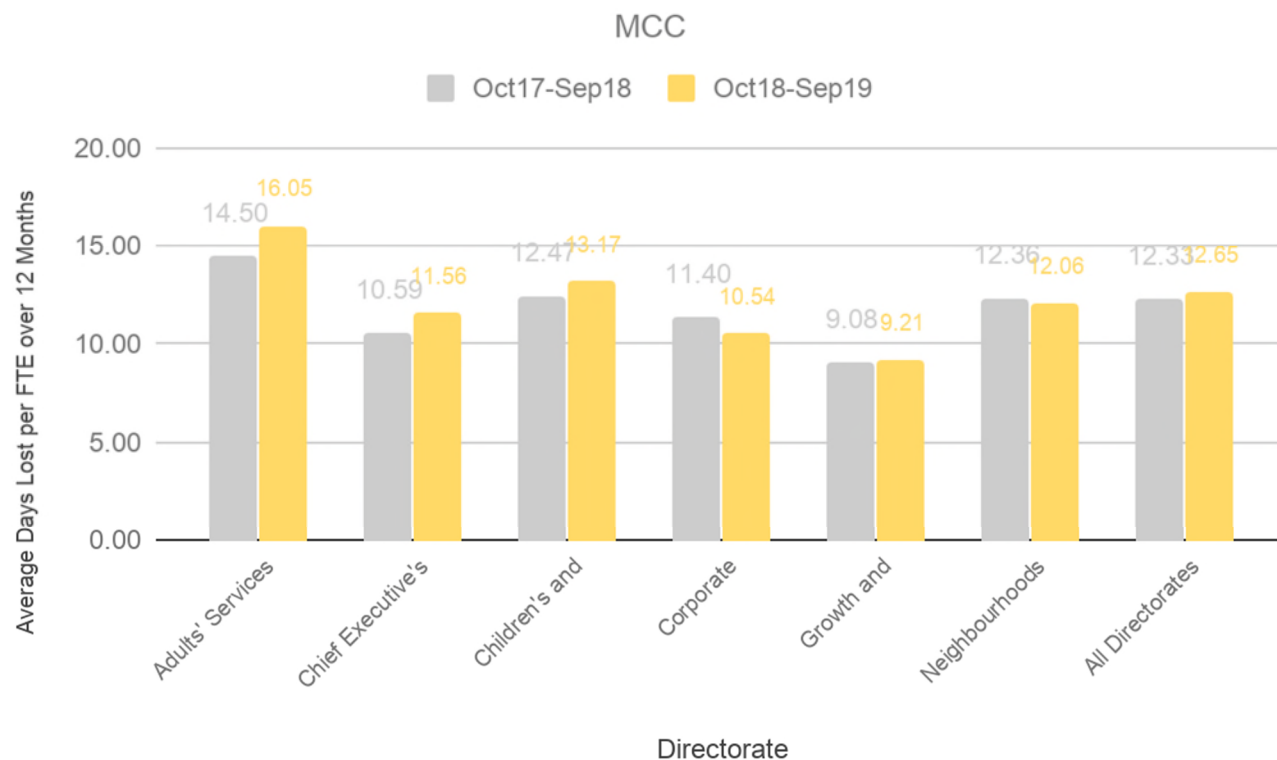
After seeing a reduction in Q1 the Return to Work completion rate has increased in Q2, to 91%, just below the Q4 18/19 high of 92%. Only Corporate Services and Growth and Development have seen reductions in the completion rates since Q1, both very slight, although the completion rate in Corporate Services is still the highest of any Directorate.

Average Days Lost per FTE in a Working Month

MCC Average Days Lost per FTE: Jul - 1.01 Aug - 1.02 Sep - 1.01



Average Days Lost per FTE over 12 Months: Oct - Sep



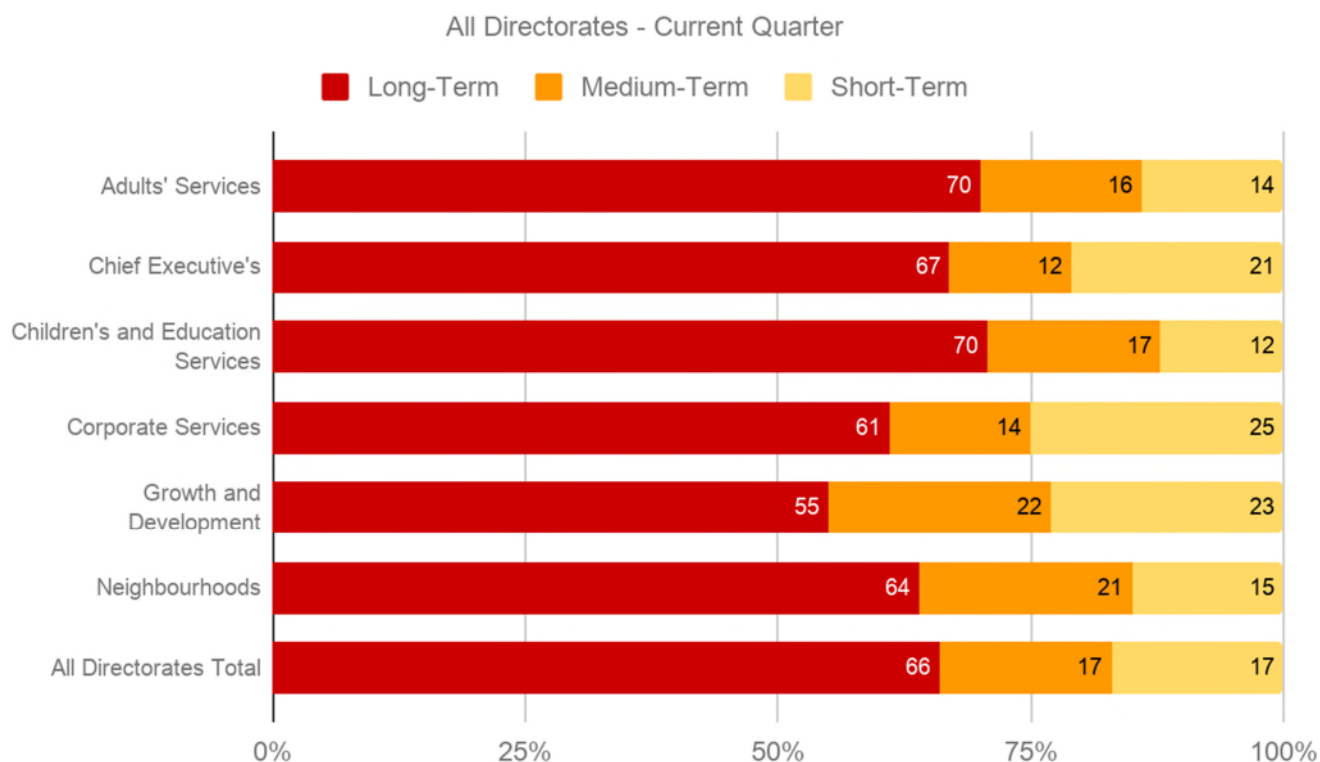
Days Lost Through Absence in the Quarter

DIRECTORATE	Q1 2019-20	Q2 2019-20	Q2 FTE	Q2 Days Lost per FTE
Adults' Services	5,475	6,656	1,587	4.19
Chief Executive's	1,166	997	393	2.53
Children's and Education Services	3,371	4,222	1,213	3.48
Corporate Services	3,207	3,086	1,279	2.41
Growth and Development	1,273	1,337	597	2.24
Neighbourhoods	3,894	3,437	1,330	2.58
All Directorates Total	18,387	19,736	6,402	3.08

Top Absence Reasons by Directorate - Days Lost and Number of Incidences

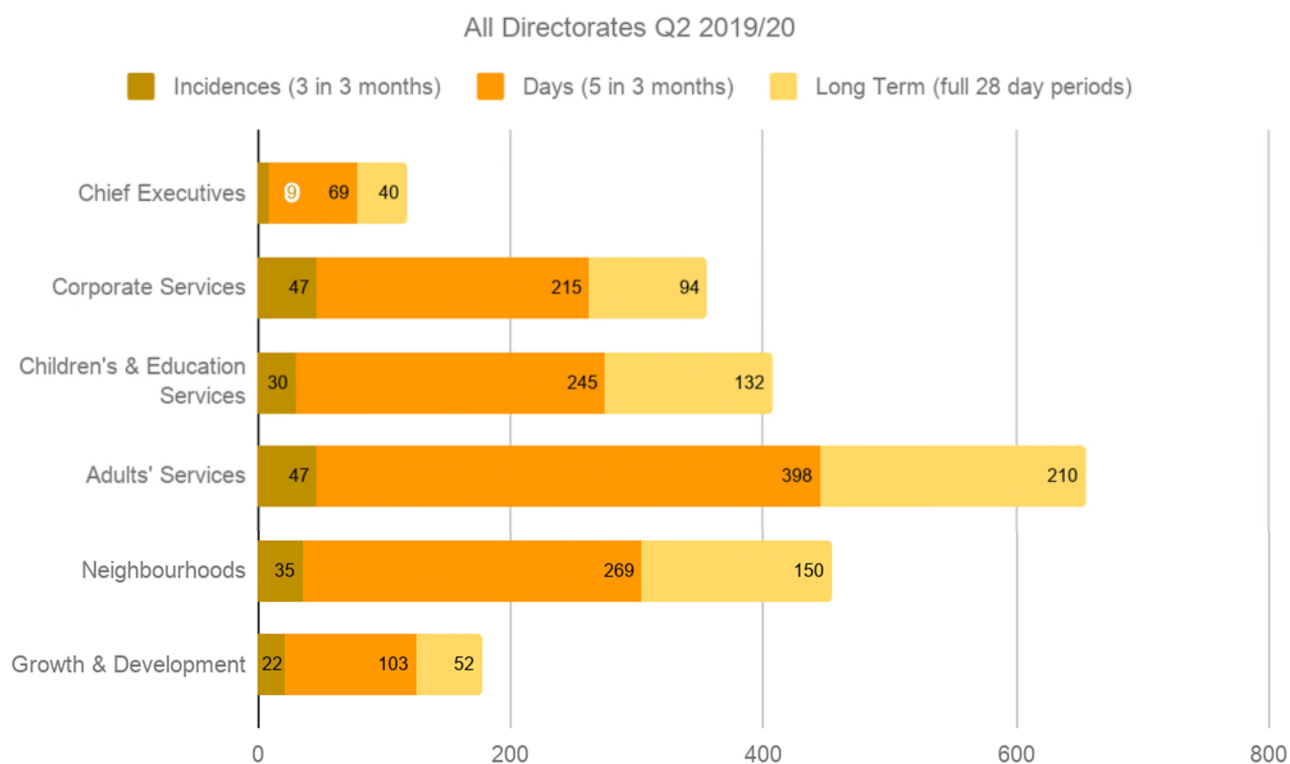
Directorate	Top absence reason for days lost	Total no. Days Lost	% of all days lost in service	Top absence reason for no. incidences	No. Incidences
Adults' Services	Stress/Depression	2,087	31	Stress/Depression	89
Chief Executive's	Stress/Depression	368	37	Gastrointestinal	25
Children's and Education Services	Stress/Depression	1,344	32	Gastrointestinal / Stress/Depression (joint 1st)	54
Corporate Services	Stress/Depression	773	25	Gastrointestinal	79
Growth and Development	Stress/Depression	434	32	Gastrointestinal	37
Neighbourhoods	Stress/Depression	1,086	32	Gastrointestinal	49
All Directorates Total	Stress/Depression	6,093	31	Gastrointestinal	320

Percentage Breakdown of Recorded Absences by Term



Number of Triggers: 3 instances in 3 months, 5 days in 3 months or long-term

Total Triggers Hit: **2,167** (Incidences: **190** Days: **1,299**, Long-Term: **678**)



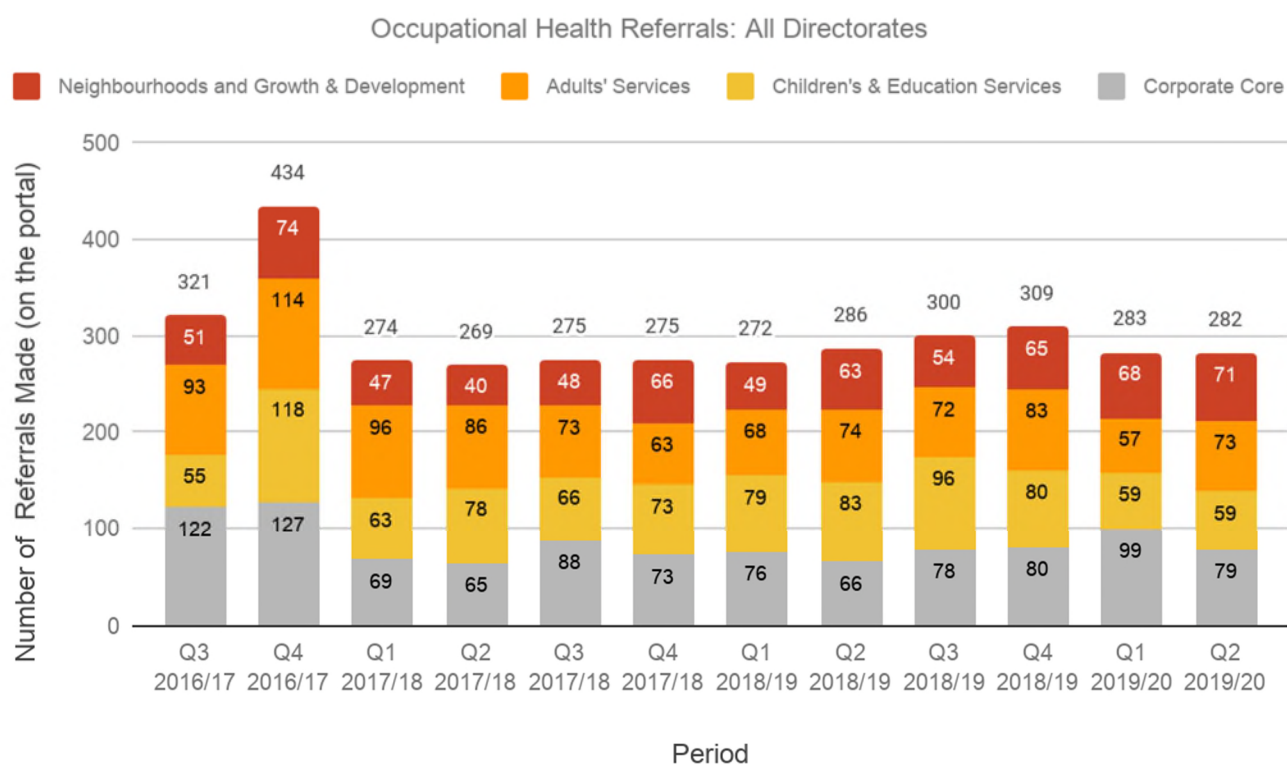
% of concluded absences where RTW interview has been logged on SAP

All Directorates	% of RTWs completed for Q1 19-20	% of RTWs completed for Q2 19-20
Adults' Services	88%	90%
Chief Executive's	94%	96%
Children's and Education Services	86%	87%
Corporate Services	98%	97%
Growth and Development	88%	87%
Neighbourhoods	90%	91%
All Directorates Total	90%	91%

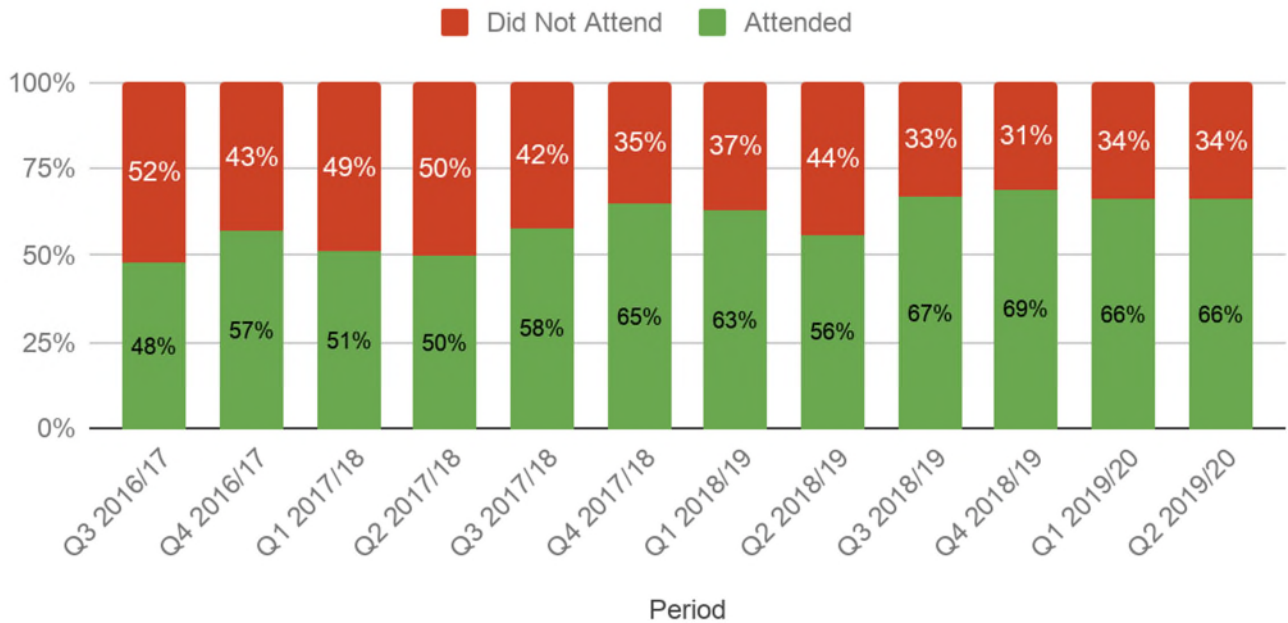
Referrals to Occupational Health

The proportion of Occupational Health appointments not attended has remained static against Q1, at 34%. These 83 unattended appointments have cost the Council over £8,000 in the quarter.

The data shows that whilst the Corporate Core accounts for 24% of all absence and 26% of the workforce the directorate accounts for 35% of all referrals to occupational health. Comparatively, Adults' directorate accounts for 30% of all days lost in the quarter, 25% of the total workforce and only 20% of all referrals to occupational Health suggesting an under-usage of this resource.

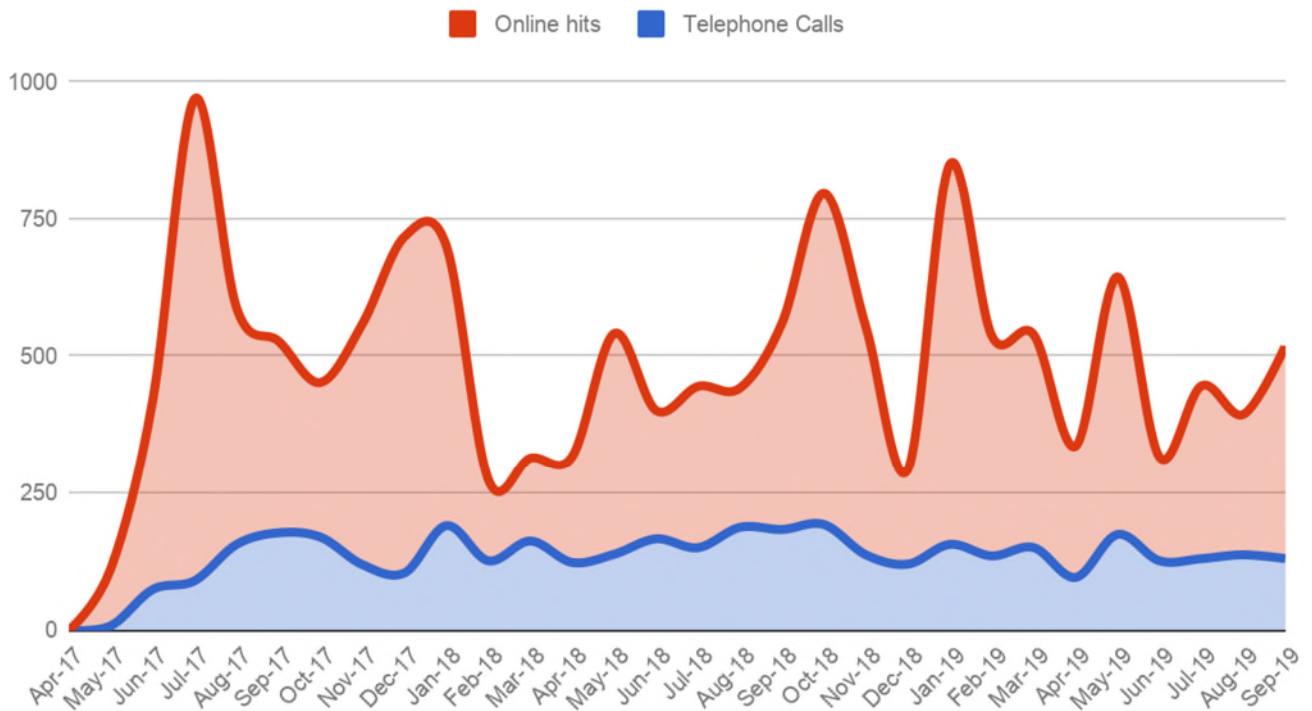


Percentage of Occupational Health Appointments Attended: All Directorates



Employee Assistance Programme

Telephone Calls and Online Hits to EAP: All Directorates



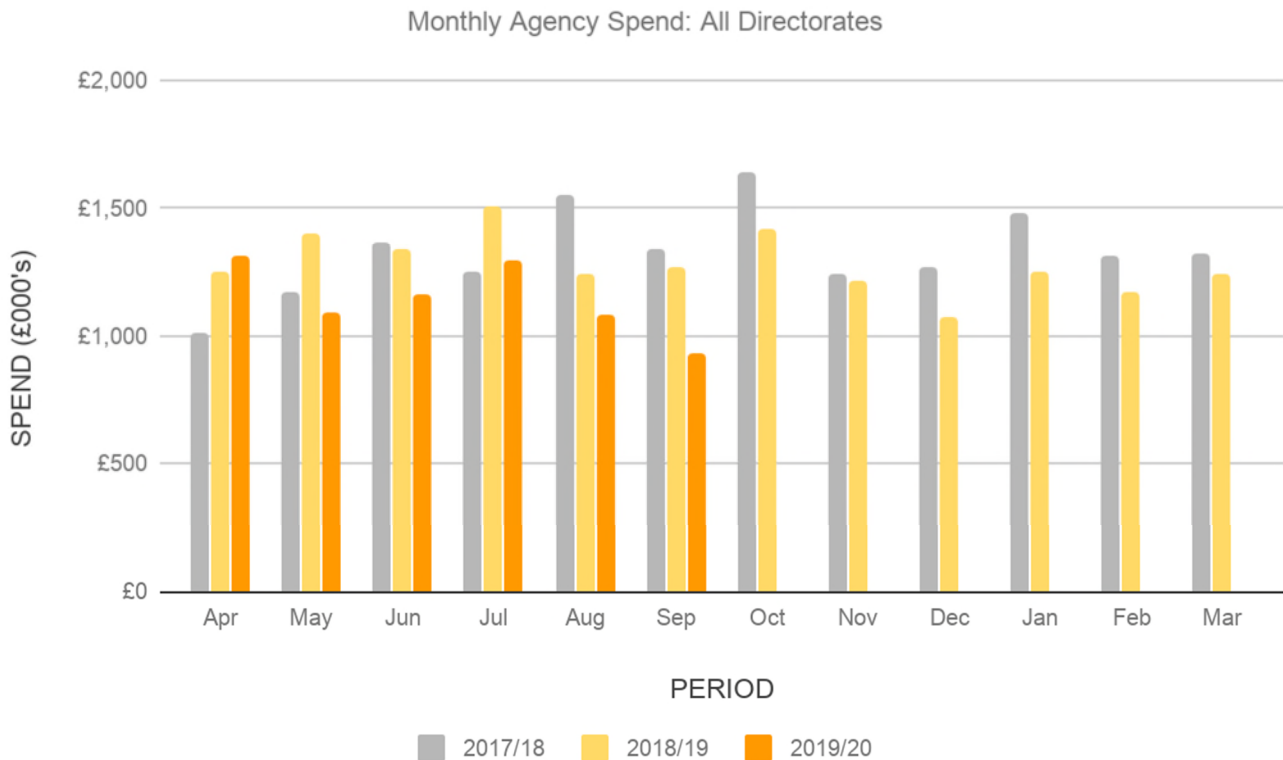
Cases currently with HROD as at 30/09/19

All Directorates	Capability	Conduct	EDR	MOA	Total
Chief Executives	0	0	1	15	16
Corporate Services	2	5	6	32	45
Children's & Education Services	1	15	6	50	72
Adults' Services	0	13	3	59	75
Neighbourhoods	0	7	5	70	82
Growth & Development	4	3	2	25	34
All Directorates: Total	7	43	23	251	324

Resourcing

Agency Spend per Month

Total Agency Spend: Jul 19/20 **£1,295k**, Aug 19/20 **£1,084k**, Sep 19/20 **£932k**



Agency spend continues to show a year on year reduction, with Q2 spend being £681k (17%) lower than the same period in 2018/19.

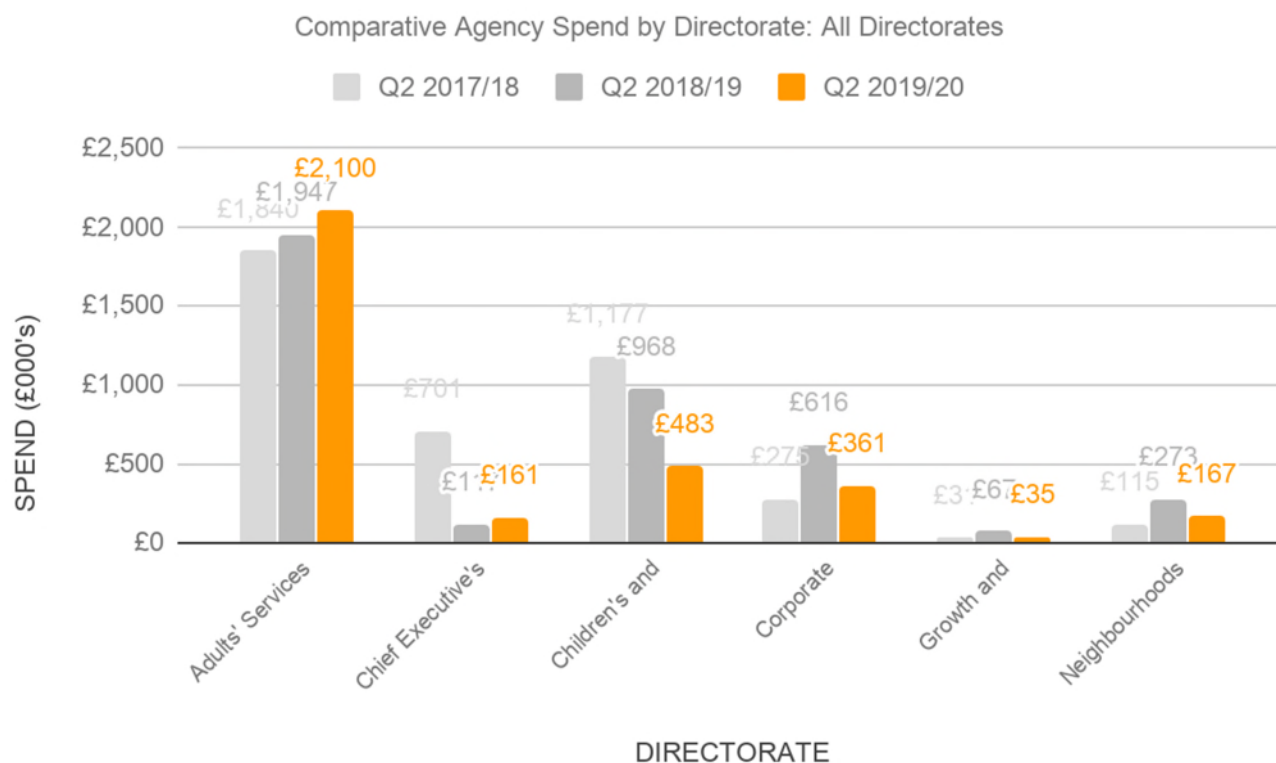
This reduction is largely due to Children's and Education Services and Corporate Services reducing spend, by circa 50% and 40% respectively.

Both Adults' Services and Chief Executive's saw increases against Q2 18/19, with Adults' spend being £2.100m, whilst this is very slightly below Q1 19/20, by £3k, there is a chance that spend in Q2 could exceed Q1 if any late timesheets are received by the Agency provider.

Quarterly spend in Adults for the last three quarters is higher than any quarter since Q1 2015/16 at least. Of the spend in Adults in Q1 70% was recorded as Vacancy, with a further 13% showing None Entered.

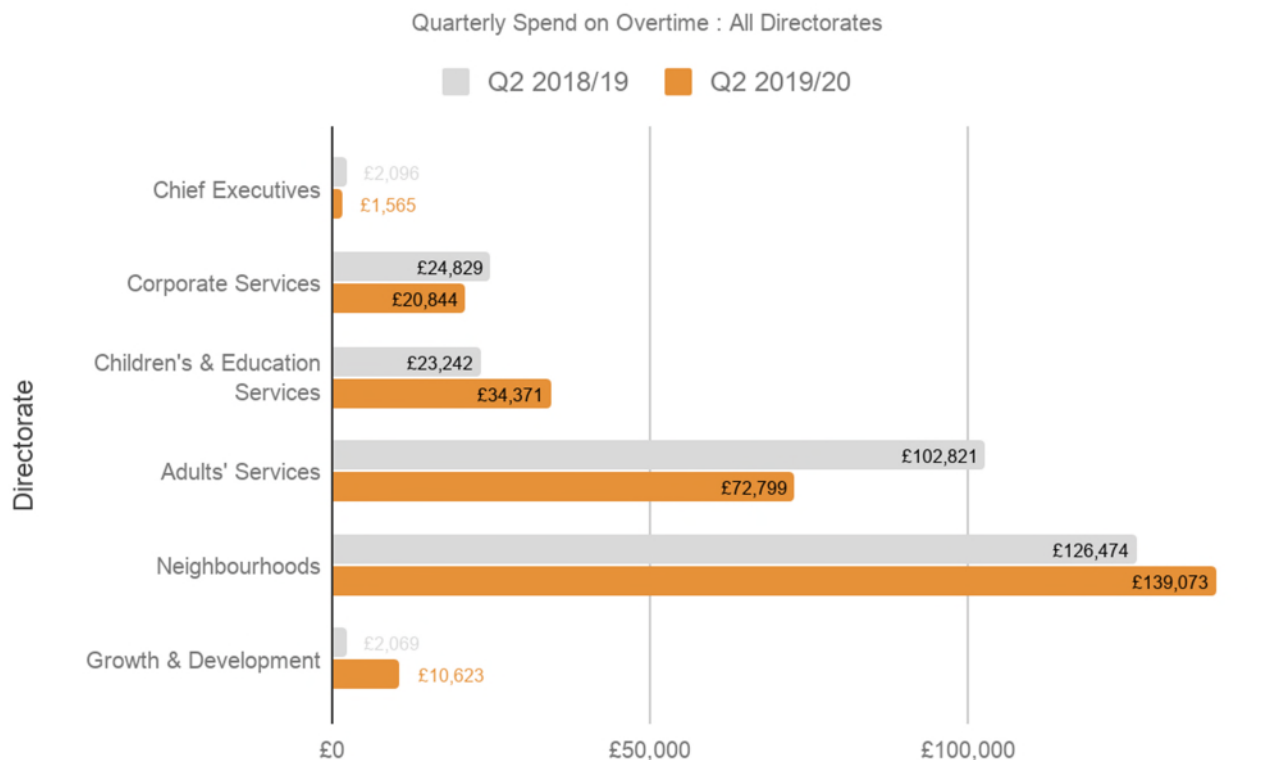
Agency Spend by Directorate

Total Agency Spend: 2017/18 Q2 **£4.139m**, 2018/19 Q2 **£3.988m**, 2019/20 Q2 **£3.307m**



Quarterly Spend on Overtime

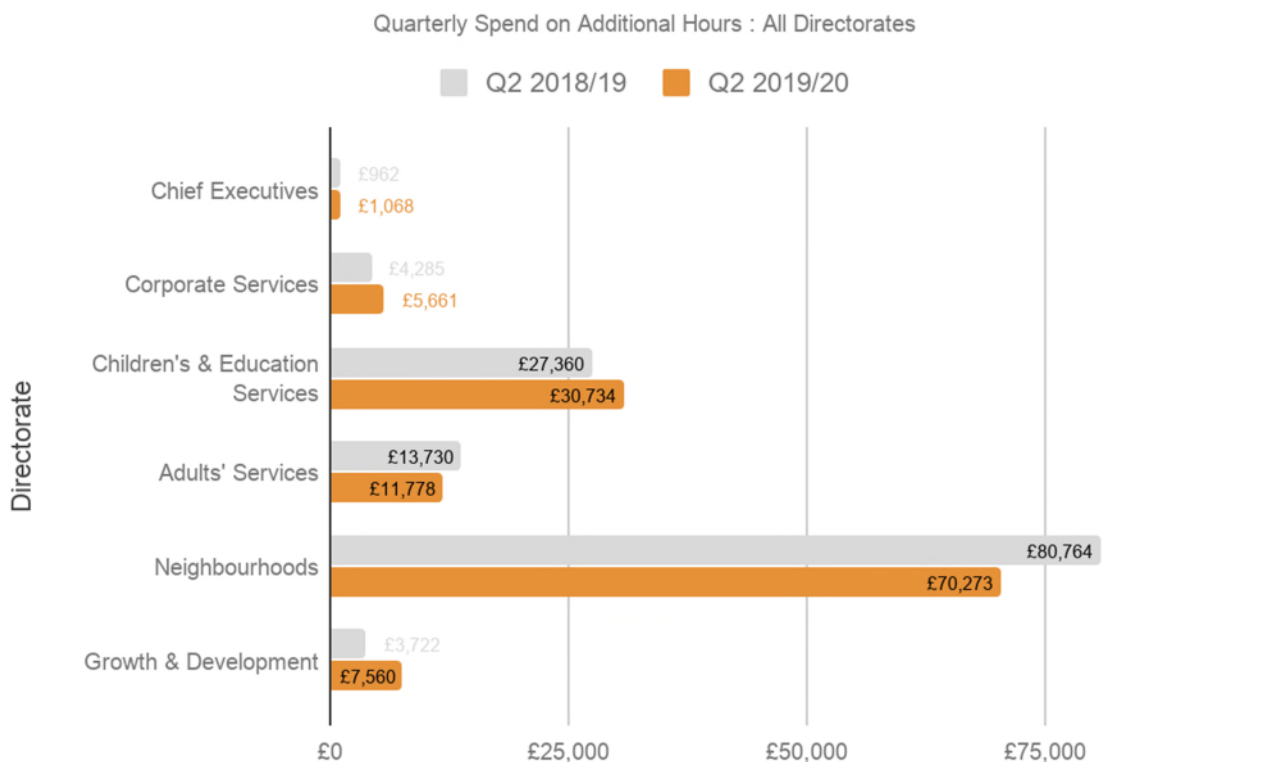
Total Overtime Spend: 2018/19 Q2 **£281,531** 2019/20 Q2 **£279,275**



Overtime spend in Q2 is static against Q1, at £279k and similar to the £281k spend in Q2 18/19. Neighbourhoods saw an increase in overtime spend of £27k against Q1, with Corporate Services seeing a £25k reduction.

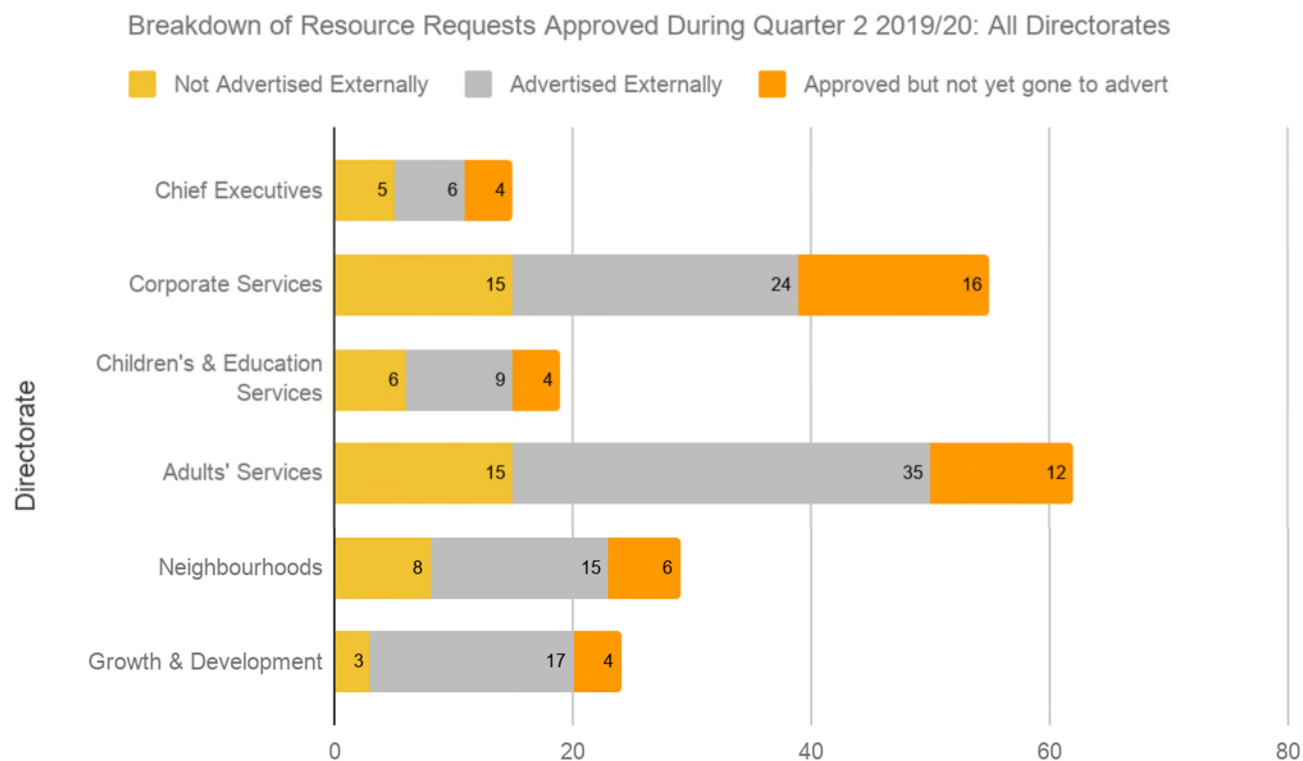
Quarterly Spend on Additional Hours

Total Additional Hours Spend: 2018/19 Q2 **£130,823** 2019/20 Q2 **£127,074**



Resource Requests Approved During the Quarter

Total Requests Approved in Quarter: 204 (Not Advertised Externally - 52, Advertised Externally - 106, Approved but not yet gone to Advert - 46)



Number of Employees Requiring DBS Renewal in the Next 3 Months

Directorate	Instances of non-compliance	Total Posts (with someone in post) requiring DBS check	% of non-compliance
Chief Executive's	5	152	3.29%
Corporate Services	2	199	1.01%
Children's & Education Services	10	1403	0.71%
Adults' Services	12	1468	0.82%
Neighbourhoods	19	640	2.97%
Strategic Development	15	347	4.32%
All Directorates: Total	63	4209	1.50%

Council-wide Compliance Rate

All Directorates

Total Posts requiring DBS	4209
% of non-compliance	1.50%
Compliance rate	98.50%

The compliance rates have been calculated by dividing the **instances of non-compliance** in each directorate where an employee is non-compliant, by the **number of posts requiring DBS**.

"Instances of non-compliance" is the count of all employees classed as "Stage 4 Non-Compliant": employees at this stage are non-compliant because they have not complied with the DBS renewal process and their non-compliance is escalated to the Lead Countersignatories of the directorates. Staff are notified to renew their DBS check 6 months prior to the expiry of their current DBS clearance. They become non-compliant if they do not complete a renewal DBS application within 3 months of being notified.

The **"number of posts requiring DBS"** is the count of all posts requiring DBS where a person was in post at the time of reporting.