

Report to:	QSMTM
Report by:	Helen Gardner-Swift
Meeting Date:	25 April 2018
Subject/ Title: (and VC no)	Workforce Trends for period 1 April 2017 - 31 March 2018 VC101434
Attached Papers (title and VC no)	None

Purpose of report

- The purpose of this report is to provide the Staff in Post (SIP) data for the period 1 April 2017 – 31 March 2018

Recommendation and actions

- I recommend that
 - the SMT note the report
 - the report is published in full

Executive summary

- Key statistics:**

Measure	Q2 2017-18	Q4 2017-18	Change from previous quarter
<i>Staff in post (headcount)</i>	22	21	-1
<i>Male</i>	5	5	0
<i>Female</i>	17	16	-1
<i>FTE:</i>	20.15	19.55	-0.60
<i>Male / female ratio (headcount)</i>	0.29	0.31	-0.06
<i>Female part time SIP as % of total SIP</i>	36.4%	28.6%	-7.8%

- Changes to staffing and working patterns from Q2 to Q4 are as follows:

Leavers:

- FAM: 0.8 FTE

Change to hours:

- HOCS appointed in April 2017: 0.8 FTE (increased to 1.0 FTE for temporary period)

Risk impact

- Monitoring of Workforce trends informs the SMT's assessment of the Risk 9 (Operational Risk Register).

Equalities impact

6. Workforce monitoring informs our equalities work, providing us with a way of tracking key indicators in the context of national comparators.

Resources impact

7. A part-time, temporary Validation Officer (0.5FTE commencing Q3 in 2016-17) was recruited for a fixed-term of 9 months to explore the impact on the achievement of KPIs of increased resource in this work area. The holder of this post left in September 2017 and the post was not filled due to the limited time left regarding the temporary appointment.
8. A full-time, temporary Administrative Assistant (P&I) was recruited in April 2017 and is on a fixed term contract to assist with the workload of the P&I team.

Operational/ strategic plan impact

9. No immediate impact.

Records management impact (including any key documents actions)

10. None.

Consultation and Communication

11. None.

Publication

12. I recommend that this committee report is published in full.