

Corporate Policy Committee

Supplementary Agenda

Date: Thursday, 21st March, 2024
Time: 10.00 am
Venue: Committee Suite 1,2 & 3, Westfields, Middlewich Road,
Sandbach CW11 1HZ

15. **Response to member questions raised on 21 March 2024** (Pages 3 - 6)

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Corporate Policy Committee

Responses to Members questions raised on 21 March 2024

1. Questions raised in relation to the Performance Q3 2023-24 Report

Response:

15. The vacancy rate has decreased during Q3 to 10.8%, from 12.2% in Q2 and a reduction in the number of agency staff can also be reported in Q3, from in Q2 304 to 297 in Q3.

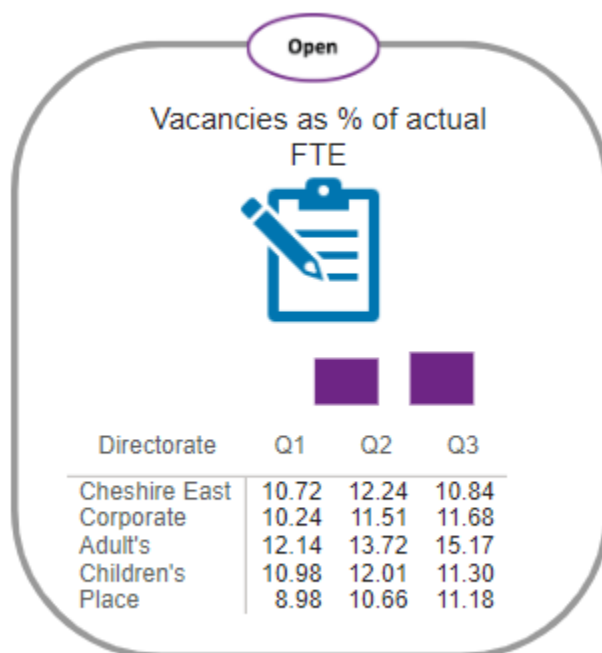


Figure 1

When HR first collected workforce data (circa Sep 22) Heads of Service/ Senior Managers within services provided the number of vacant positions we were actively looking to recruit to. Since then, the HR team utilise starters and leavers each month from this figure to monitor 'vacancies'.

This however may not be a true figure itself but is the closest thing we have with Unit4 limitations to monitoring them currently.

For November 2023 there was an FTE figure of 2948 with 319.56 FTE worth of vacancies based on the above method - $2948/319.56 = 10.84\%$ **Vacancies as % of actual FTE**. As reported in the CPC paper (see Figure 1 above).

However, due to retrospective establishment changes which have been submitted, since this value was calculated, the rate has changed to 12.46 % due to vacancies now being 367.29 FTE.

Table 1 below presents the August 2023 figures which were utilised for Q2 and are again, reported in Figure 1 above:

Directorate	FTE	Vacancies	Vacancies as % of FTE
Overall	2941.99	360.01	12.24%
Childrens	826.31	99.25	12.01%
Adults	875.17	120.08	13.72%
Place	648.69	69.12	10.66%
Corporate	591.81	68.11	11.51%

Table 1

16. There has been a continued increase in the rate of vacancies in the Adult's directorate, rising from 12.14% in Q1, to 15.17% in Q3, a small rise in the Place directorate, from Q2 10.7% to Q3 11.2% and a similar rise in Corporate Q2 11.5% to Q3 11.8% (after retrospective changes have been applied this figure is now 11.6%)

Based upon the most recent figures provided by HR for Q3 and bearing in mind that retrospective changes will have been applied, the Q3 vacancy numbers and rates are shown in Table 2 below.

Directorate	FTE	Vacancies	Vacancies as % of FTE
Overall	2941.46	367.29	12.5%
Childrens	851.45	96.22	11.3%
Adults	863.03	130.93	15.2%
Place	633.90	70.85	11.2%
Corporate	593.08	69.29	11.6%

2. Question raised in relation to the Review of the Committee System and MTFS savings made to date:

Response:

In relation to Item 7 of the last Corporate Policy Committee, the Head of Democratic Services and Governance undertook to provide a written response to a question from members on how much of the planned budget savings of £135,000 in relation to the cost of Democracy had been achieved to date.

To date approximately £35,000 has been saved due to the reduction of printing and postage and the removal of the Public Rights of Way Committee from the committee structure.

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