



2020/21 Q2	Head-count	Over 55	Total Leavers	New entrants	Vacant Posts	Agency Staff
Staff Structure	1,481	403	28	18	??	99
FTE's	932.79		Q2	Q1		

Quering value of 'Vacant Posts' data set?

Suggested a pilot exercise to look at '12 Months Rolling Sickness' - to show a slightly different perspective on the monthly sickness stats impacts (i.e. a different view of seasonal trends and impact on business) - another viewpoint?
See tab: Base Data - Other

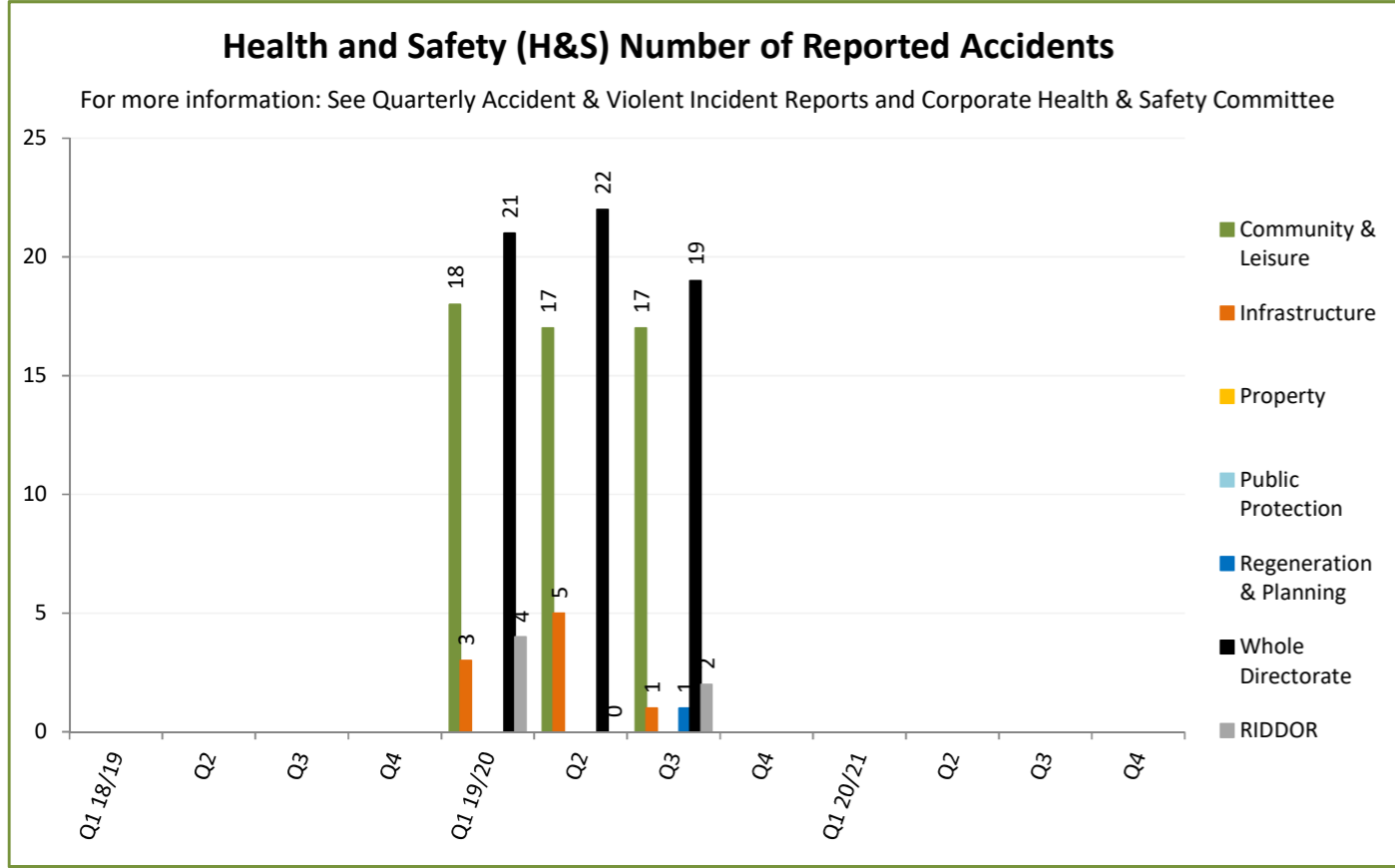
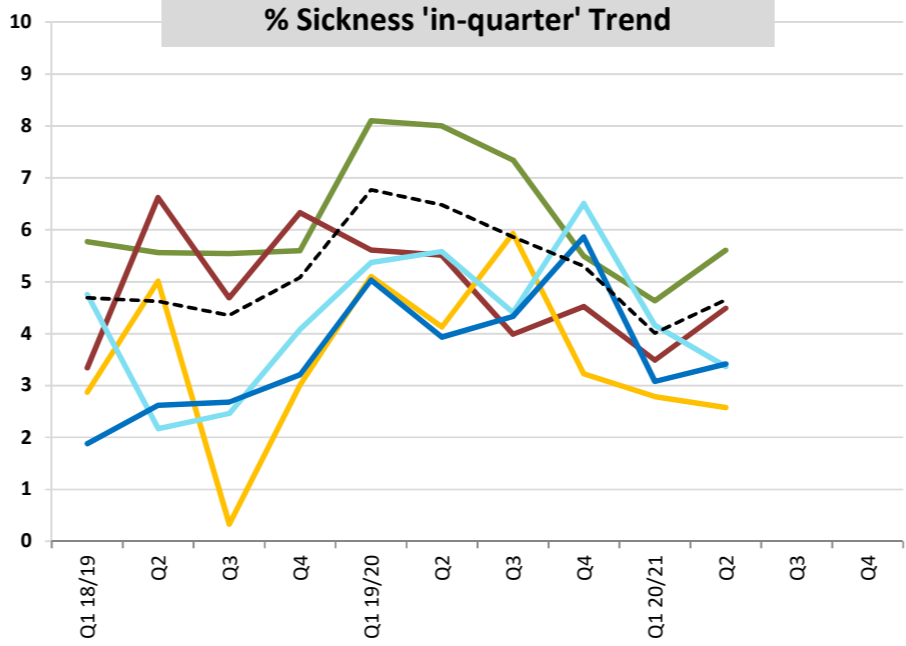
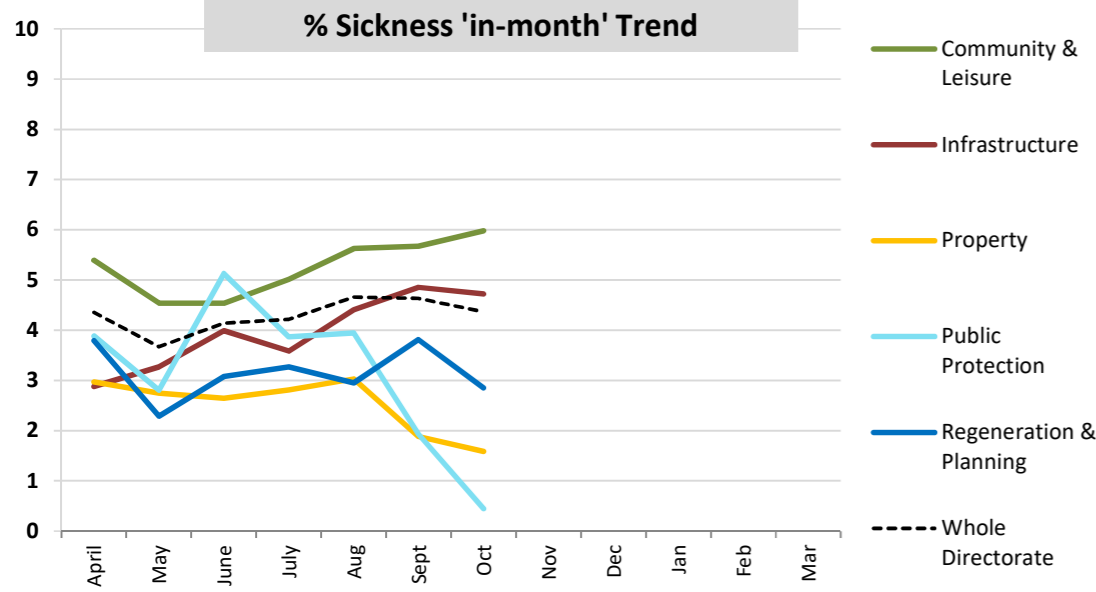
What is our Workforce Information telling us?

Key issues identified:

- Age profile and recent loss of experienced staff.
- Market competitiveness to attract and recruit quality / qualified personnel.
- Long-term sickness absence remains an issue and can affect staff morale.
- Career development opportunities are somewhat limited, in some service area's, whereas, Infrastructure Services actively promotes and supports career development.

Key actions being taken:

- Sickness absence scrutiny by Corporate Management Team (CMT).
- Consideration of amendments to sickness absence policy.
- Apprenticeship programmes being re-established.
- Business links to Universities/Colleges being strengthened.
- Service rationalisation and restructures to make better use of resources.
- Well-being of staff being considered through Well-being Group.
- The recruitment and retention of qualified and/or experienced staff in some technical areas (Property and Engineering) remains an issue and discussion with other Local Authorities (LA's) are being progressed to explore potential solutions.



What is our Assets Information telling us?

The Directorate operates a diverse range of front line services which rely on a significant level of depot infrastructure (Penmaen, Bedwas, Tiryberth, Penallta, Iswyn Park & Cwmcarn) and vehicles such as, Heavy and Light Goods fleet, vans, trailers, tractors and a large range of other plant and equipment.

The Directorate owns and manages 234 industrial units on 12 employment sites throughout the County Borough and 13 office buildings in Oakdale, Tredomen and Woodfieldside and two small individual premises. There is an urgent need to invest in the upgrade of these strategically important assets in order to ensure that they remain fit for purpose and meet the ongoing needs of our tenants. Funding secured through Brexit Economic Stimulus Fund to enhance a number of premises. Further funding needs to be identified to enable remaining stock to be upgraded.

A service review of Fleet Management and Maintenance has commenced. The Fleet Service is a critical support service to front line services, who operate circa 500+ vehicles.

The approach with Service Asset Management Plans (SAMPs) has been agreed at Corporate Management Team (CMT) and SAMPs for every service will be developed over the next 12-24 months. This will inform future asset rationalisations and/or alternative approaches to the locational delivery of services. To date finalised SAMP's have been completed for: Countryside, Infrastructure Highways, Infrastructure Depots and Office, Bereavement Services and the Waste and Leisure Services is in its final approval stage.

The Authority has a significant amount of green infrastructure, comprising; Parks and Gardens; Amenity Space; Natural Green Spaces; Green Corridors; Natural Green Spaces - there are 3 types that cover large parts of the county borough (Woodland and Scrub 18%; Grassland 15%; Farms 34%).



What is our Financial Information telling us?

The finance table opposite is an extract for the annual **Budget Monitoring Report (as prepared for Policy & Resources Scrutiny and the Environment & Sustainability Scrutiny scheduled as at the end of August 2020)**.

This is generally considered for June/July, Sept/Oct and Jan/Feb. Periodic Scrutiny Reports also covers aspects of issues of Service Delivery, Efficiency Savings and Implications, as identified by each of the core services within the directorate.

The forecasted **under/over** spend (**) against LIST services, is part of the MTFP predictions and is specifically linked to **list reasons**. The outcome of which, will be determined by *********.

Budget Monitoring	Original Estimate 2020/21 £ ,000's	Revised Estimate 2020/21 £ ,000's	Anticipated Outturn 2020/21 £ ,000's	Anticipated Variance 2020/21 Under (Over)
Regeneration & Planning	2,214	2,214	2,416	(202)
Infrastructure Services	19,917	19,917	20,117	(200)
Public Protection	7,450	7,450	7,387	63
Community & Leisure	21,673	21,673	22,721	(1,048)
Property Services (P&R Scrut)				0
Directorate General	176	176	175	1
NET DIRECTORATE	51,430	51,430	52,816	(1,386)
Home to School Transport - ring fenced spend Under-spend				274
Social Services Transport – ring fenced spend Under-spend				74
Cemeteries Task & Finish – ring fenced spend Under-spend				11
NET DIRECTORATE over/under spend (excluding ring fenced budgets)				(1,745)

Budgets, Trends, Savings - MTFP Impacts < 10 yr Profile

Budget 2010/11	MTFP Savings	Budget 2011/12	MTFP Savings	Budget 2012/13	MTFP Savings	Budget 2013/14	MTFP Savings	Budget 2014/15	MTFP Savings	Budget 2015/16	MTFP Savings	Budget 2016/17	MTFP Savings	Budget 2017/18	MTFP Savings	Budget 2018/19	MTFP Savings	Budget 2019/20	MTFP Savings	Budget Monitoring (Nett)
£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	
		5,029		5,128	215	5,700	7	4,932	759	4,338	628	3,857	332	4,018	274	2,560	575	2,246	528	Regeneration & Planning
		22,450		22,309	207	21,661	435	21,304	604	20,435	988	19,618	1,083	19,984	153	19,819	732	17,937	2,596	Infrastructure Services
3,948		4,118		5,996	34	7,323		7,269	143	7,233	123	7,143	520	7,224	168	7,235	295	7,240	389	Public Protection
18,626		18,140		18,041	73	21,669	264	20,152	1,538	18,779	2,141	18,136	1,361	18,490	309	21,492	617	20,953	1,700	Community & Leisure
				4,897		5,680		5,453	527	5,330	340	4,738	205	4,998	166	5,426	197	4,757	855	Property Services
		-194		-190	-4	-194	121	-197		0		162		164		168		172		Directorate General
22,574	0	49,543	0	56,181	525	61,839	827	58,913	3,571	56,115	4,220	53,654	3,501	54,878	1,070	56,700	2,416	53,305	6,068	NET DIRECTORATE

The 'Budget' values in the above table, are as reported as Revenue Budgets, to each respective scrutiny, at the start of each year.

It should also be noted, that service re-structures and interim arrangements, will have impacted and influenced the year-on-year comparative budget values.

For Property Services the periods 2012>2016 were linked with the Performance Management Unit (PMU) - the above budgets, exclude any Revenue allocation as related to the PMU.

Resources



Budget 2020/21	MTFP Savings																			Budget Monitoring (Nett)
£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	
2,214	211																			Regeneration & Planning
19,917	0																			Infrastructure Services
7,450	71																			Public Protection
21,673	183																			Community & Leisure
																				Property Services
176																				Directorate General
51,430	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NET DIRECTORATE