FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CORPORATE RESOURCES AND OVERVIEW SCRUTINY COMMITTEE**

DATE: **11TH DECEMBER 2014**

REPORT BY: **CHIEF OFFICER (PEOPLE AND RESOURCES)**

SUBJECT: **WORKFORCE INFORMATION QUARTER 1 AND 2 2014/15**

1.00 PURPOSE OF REPORT

1.01 To provide Members with an update for the first and second quarters for 2014/15. This report provides details of the following:

Headcount and Full Time Equivalent
Organisational Age Profile
Employee Turnover and Stability (Including Redundancies and Early Retirements)
Attendance (Including 100% Attendance)
Performance Appraisals and Development
Resource Management (Including Recruitment and Agency Workers)
Equality and Diversity

2.00 BACKGROUND

2.01 The format of this report and the accompanying Workforce Information has been redeveloped to focus on the organisational performance and trends, with the information being presented in a dashboard format. The dashboards are designed to be a visual presentation of data, showing the current status and historical trends of the Council's performance against key performance indicators.

2.02 The report provides brief narrative on the overall performance. A more detailed explanation is provided on an exceptional basis where performance is falling below organisational performance indicators or where there has been a significant movement, either upwards or downwards, in the reported trends. The narrative will include an explanation for the movement in trend and details of the actions that are planned to improve or maintain performance.

The performance information for the whole organisation is split to show Schools and Non-Schools data separately.

2.03   The dashboards created are an interim measure before the implementation of new Business Intelligence software. The software will further enhance the visualisation of data and also provide an opportunity to use interactive dashboards which will enable Members to focus in on more detailed information.

3.00   **CONSIDERATIONS**

3.01   **Headcount and Full Time Equivalent**
        Voluntary Redundancy and service review schemes across the Council has meant the total headcount and full time equivalent has seen an overall decrease.

        Against the quarter 1 comparative figures for last year, the full time equivalent in quarter 1 this year shows a decrease of 60 FTE within non-schools and an increase of 76 FTE within. The increase of FTE within Schools is due to the Pupil Deprivation Grant which is provided to aid learners with disadvantaged backgrounds.

        For quarter 2, the full time equivalent shows a decrease in 126 FTE within non-schools and an increase of 65 FTE within Schools. These figures are also against the comparative figure for last year.

        That said, cumulative figures for 2014/15 has shown an overall decrease of 169 FTE, where the non-schools show an overall decrease of 114 FTE, and Schools shows an overall decrease of 54 FTE.

        As Vacancy Management remains a key priority within the Council, robust information around vacancies will be provided in future reports.

3.02   **Organisational Age Profile**
        The purpose of providing the Organisational Age Profile is to enable the Council to provide a guide to the future number of potential retirements and succession plan by identifying any skill gaps that may arise. Without an analysis of age profile, no workable long term planning can be made.

3.03   **Employee Turnover and Stability (Including Redundancies and Early Retirements)**
        Early Retirements and redundancy schemes across the Council has resulted in an increase in turnover within the past year.

        The Flintshire County Council cumulative turnover percentage for 2014/15 is 7.36%. This is broken down by a non-schools cumulative turnover percentage of 9.06% and a Schools percentage of 5.55%.

For the comparative figures for last year, the cumulative turnover percentage after quarter 2 was 5.58%, which shows an increase of 1.78%.

3.04   Attendance (Including 100% Attendance)

Reducing absence and improving performance is continually measured and tracked. The Flintshire County Council cumulative absence FTE days lost for 2014/15 is 9.72, which is just short of achieving our annual target of 9.60. This is broken down by non-schools cumulative FTE days lost of 12.98 and Schools FTE days lost of 7.58.

There have been good performers for low absence/high attendance across the Council. Social Services and Streetscene and Transportation continue to show higher volumes of absence. That said, there has been a significant improvement within those areas from the comparison figures for last year.

Ongoing measures are carried out to ensure that sickness levels continue to decrease.

Identifying the most common reasons will enable the appropriate measures to be taken.

3.05   Performance Appraisals and Development

The ongoing collection of Appraisals and Performance Monitoring information continues to be a high priority. This will enable more effective monitoring of potential training needs for future planning.

The Council is introducing competency based appraisals with effect from 1 January 2015, and have set specified time slots for completion of appraisals. The target for the completion of senior manager appraisals is the end of February 2015. This will enable performance in relation the undertaking of appraisals to be tracked against target completion dates in future reports.

3.06   Resource Management (Including Recruitment and Agency Workers)

The agency show figures that there has been a significant increase in hours worked for quarter 1 and 2 against the comparative figures for last year. Business Partners will continue to liaise with Service Managers to ensure that there is a reduction in the use of agency workers. The introduction of service review changes, particularly in Streetscene and Transportation, will result in a decrease in the number of agency placements we have. Otherwise, annual leave and sickness absence cover continue to be the predominant reasons for agency cover.

Recruitment and Redeployment information will be provided in future reports.

3.07 **Equality and Diversity**
The importance of collecting equality and diversity information remains a high priority. Data collection on protected characteristics shown on the dashboard is as follows:

Gender – 100%
Ethnicity – 67%
Sexual Orientation – 32%

Regular measures and an ongoing monitoring audit is being carried out to ensure that the data we hold is accurate. Understanding the "make up" of the Council in terms of gender, ethnicity etc. allows us to identify any inequalities and to take action to remedy these.

4.00 **RECOMMENDATIONS**

4.01   Member note Workforce Information Report for quarters 1 and 2.

5.00 **FINANCIAL IMPLICATIONS**

5.01   Increased accuracy for reporting of the employed workforce and agency workers will allow the Council to better understand and therefore both plan and manage the largest single cost of service delivery.

6.00 **ANTI POVERTY IMPACT**

6.01   None

7.00 **ENVIRONMENTAL IMPACT**

7.01   None

8.00 **EQUALITIES IMPACT**

8.01   None

9.00 **PERSONNEL IMPLICATIONS**

9.01   None

10.00 **CONSULTATION REQUIRED**

10.01   None

11.00 CONSULTATION UNDERTAKEN

11.01 None

12.00 APPENDICES

12.01 Appendix One – Glossary of Terms
Appendix Two – Dashboard Report Quarter 1 (Non-Schools)
Appendix Three – Dashboard Report Quarter 1 (Schools)
Appendix Four – Dashboard Report Quarter 2 (Non-Schools)
Appendix Five – Dashboard Report Quarter 2 (Schools)

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

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