

FLINTSHIRE COUNTY COUNCIL

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

DATE: **8TH OCTOBER 2015**

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

SUBJECT: **WORKFORCE INFORMATION REPORT - QUARTER 1 2015/16**

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| 1.00 | <u>PURPOSE OF REPORT</u> |
| 1.01 | <p>To provide Members with an update for the first quarter for 2015/16. This report provides details of the following:</p> <p>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 (Agency Workers) Equality and Diversity</p> |
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| 2.00 | <u>BACKGROUND</u> |
| 2.01 | <p>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.</p> |
| 2.02 | <p>The report provides a 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.</p> <p>The performance information for the whole organisation is split to show Schools and Non-Schools data separately.</p> |
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| 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. |
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| 3.00 | <u>CONSIDERATIONS</u> |
| 3.01 | Headcount and Full Time Equivalent |
| | <p>The Voluntary Redundancy Scheme and the implementation of organisational service changes across the Council has meant the total headcount and full time equivalent has seen an overall decrease. Quarter one figures for 2015/16 show an overall decrease of 45 FTE across the Council, where the non-schools show a decrease of 35 FTE, and Schools show a decrease of 10 FTE.</p> <p>The trend for Schools and Non-Schools shows a considerable decrease (Schools) and increase (Non-Schools) in April 2015. This is due to transferring 262 catering staff from Schools into Facilities Services in order to reflect an accurate structure.</p> <p>As Vacancy Management remains a key priority within the Council, robust information around vacancies will be provided in future reports.</p> |
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| 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. |
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| 3.03 | Employee Turnover and Stability (Including Redundancies and Early Retirements) |
| | <p>Early Retirements and redundancy schemes across the Council continued to be applied.</p> <p>The Flintshire County Council turnover percentage for quarter one is 2.37%.</p> <p>For the comparative figures for last year, the turnover percentage for quarter one was 2.54%, which shows a decrease of 0.17%.</p> |
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| 3.04 | Attendance (Including 100% Attendance) |
| | Reducing absence and improving performance is continually measured and tracked. The Flintshire County Council absence FTE days lost for quarter one is 2.48. Therefore, the cumulative absence |

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| | <p>FTE days lost forecast for 2015/16 is 9.92, which is just short of achieving our annual target of 9.60.</p> <p>The majority of portfolio services are within, or slightly above, the quarterly target except for Social Services and Streetscene and Transportation, who continue to show higher volumes of absence. That said, there continues to be an ongoing improvement within those areas.</p> <p>Identifying and monitoring trends, and applying consistent attendance management practices should ensure that absence levels continue to decrease.</p> |
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| 3.05 | Performance Appraisals and Development |
| | <p>The ongoing collection of Appraisals and Performance Monitoring information continues to be a high priority. The collection of this information will enable more effective monitoring of potential training needs for future planning.</p> <p>Senior Manager competency based appraisals were carried out by June 2015. Senior Managers will now begin to undertake competency based appraisals for their staff.</p> <p>The undertaking of appraisals will be tracked against target completion dates in future reports. However, issues with the current software have given cause for concern in terms of comprehensive and accurate data relating to appraisals. The issues within the software have been identified and consultancy arrangements are in place to rectify the issues.</p> |
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| 3.06 | Resource Management (Agency Workers) |
| | <p>Business Partners continue to work with Chief Officers and Service Managers to ensure that the use of agency workers meets a legitimate business need and that steps are taken to reduce, where possible, the number of agency workers engaged at any given time.</p> <p>The agency figures show that quarter one spend is £805,000. This has exceeded the quarterly target of £0.7m. The majority of the agency spend is within Social Services (£313,000), and Streetscene and Transportation (£300,000) respectively.</p> <p>The use of agency workers within Streetscene and Transportation continues to be attributable to the number of vacancies at operative level which have yet to be filled pending the roll out of the various business planning proposals.</p> <p>Social Services are currently carrying a large number of vacancies in some areas due to gaps created as a result of an influx of staff leaving</p> |

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| | <p>employment of the authority and also a number of dismissals made in relation to ongoing long term absence. We have a number of areas currently under review and posts have been held back for staff redeployment and due the roles being within front line care, agency has been engaged to minimise risk and maintain the services we provide and do so safely.</p> <p>Overall, there were 151 active agency placements on 30th June 2015. From the 151 placements, 132 have exceeded the 12 week AWR threshold.</p> |
| 3.07 | <u>Equality and Diversity</u> |
| | <p>The importance of collecting equality and diversity information remains a high priority.</p> <p>Regular measures and ongoing monitoring audits are 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.</p> |
| 4.00 | <u>RECOMMENDATIONS</u> |
| 4.01 | Members to comment on Workforce Information Report for quarter one |
| 5.00 | <u>FINANCIAL IMPLICATIONS</u> |
| 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 | <u>ANTI POVERTY IMPACT</u> |
| 6.01 | None |
| 7.00 | <u>ENVIRONMENTAL IMPACT</u> |
| 7.01 | None |
| 8.00 | <u>EQUALITIES IMPACT</u> |
| 8.01 | None |
| 9.00 | <u>PERSONNEL IMPLICATIONS</u> |
| 9.01 | None |
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| 10.00 | <u>CONSULTATION REQUIRED</u> |
| 10.01 | None |
| 11.00 | <u>CONSULTATION UNDERTAKEN</u> |
| 11.01 | None |
| 12.00 | <u>APPENDICES</u> |
| 12.01 | Appendix One – Glossary of Terms Appendix Two – Dashboard Report Quarter 1 |
| | <u>LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985 BACKGROUND DOCUMENTS</u> |
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