

## CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Thursday 12 <sup>th</sup> January, 2017
<b>Report Subject</b>	Workforce Information Report – Quarter 2 2016/17
<b>Cabinet Member</b>	Cabinet Member for Corporate Management
<b>Report Author</b>	Senior Manager, Human Resources and Organisational Development
<b>Type of Report</b>	Operational

### **EXECUTIVE SUMMARY**

To provide Members with an update for the second quarter for 2016/17. This report provides details of the following:

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

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

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.

The performance information for the whole organisation is split to show Schools and Non-Schools data separately. The Schools data is further broken down into Teaching and Non-Teaching.

## RECOMMENDATIONS

1	Members comment on Workforce Information Report for quarter two 2016/17
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## REPORT DETAILS

<b>1.00</b>	<b>EXPLAINING THE WORKFORCE INFORMATION REPORT</b>
1.01	<b>Headcount and Full Time Equivalent (FTE)</b>  <p>The headcount and FTE figures show an overall decrease of 61 FTE across the Council since April, Non-schools show a decrease of 51 FTE, and Schools show an overall decrease of 10 FTE. Within Schools, teaching staff show a decrease of 21 FTE whereas non-teaching staff have increased 11 FTE.</p> <p>The headcount for Non-Schools is 3,432 and the headcount for Schools is to 3,279 equating to 6,711. However, the overall Flintshire County Council headcount is 6,602. The anomaly of 109 is in relation to employees who are employed in both Schools and Non-Schools positions.</p>
1.02	<b>Organisational Age Profile</b>  <p>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.</p>
1.03	<b>Employee Turnover and Stability (Including Redundancies and Early Retirements)</b>  <p>The Flintshire County Council turnover percentage as at quarter two is 6.32% which equates to a cumulative figure of 8.56% for 2016/17. This is due to the high volumes of leavers within Schools at the end of the academic year, and also the turnover of temporary Summer Playworkers.</p>
1.04	<b>Attendance</b>  <p>The cumulative FTE days lost as at quarter two is 4.41 against a target of 4.65. This is an improvement on the same period in 2015/16 which recorded 4.57 FTE days lost.</p>
1.05	<b>Performance Appraisals and Development</b>  <p>Performance Appraisals remain a high priority within the Council. The undertaking of appraisals have been carried out and recorded on iTrent which shows significant improvement.</p>

1.06	<p><b>Resource Management (Agency Workers)</b></p> <p>The cumulative agency spend for 2016/17 is £2.3m. This has exceeded the aspirational target of £1.25m at the end of the second quarter. The majority of the agency spend is within Streetscene and Transportation (£590,000), and Social Services (£445,000) respectively. Within Social Services, 55% of the service quarterly spend was off-contract (outside of Matrix SCM).</p> <p>Overall, there were 168 active agency placements on 30<sup>th</sup> September 2016. From the 168 placements, 131 exceeded the 12 week Agency Worker Regulations threshold.</p> <p>Recommendations from the quarter one report included a breakdown of placements that exceed 12 months. As at 30<sup>th</sup> September, 52 placements had exceeded 12 months. From the 52 placements, 46 were within Streetscene and Transportation, three within Social Services, and one each in Community and Enterprise, Education and Youth, and Planning and Environment.</p> <p>The agency/headcount table reports on the number of agency workers engaged within quarter two compared to the established headcount within the service. Streetscene and Transportation shows an equivalent of 24%. As explained in quarter one, the service were carrying a significant number of vacancies prior to the recruitment campaign which took place throughout August and September. 55 of those vacancies have been filled by agency workers on long term placements and will be reflected in quarter three.</p>
1.07	<p><b>Equality and Diversity</b></p> <p>The importance of collecting equality and diversity information remains a high priority. Equalities monitoring information is regularly reviewed with measures in place to collate missing diversity data from employees.</p>

<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	Increased accuracy for reporting will allow the Council to better understand the composition and usage of the workforce and therefore plan and manage the largest single cost of service delivery.

<b>3.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
3.01	None as the dashboard report appended to this report details existing actual out-turns in the various measures.

<b>4.00</b>	<b>RISK MANAGEMENT</b>
4.01	None arising directly from this report.

<b>5.00</b>	<b>APPENDICES</b>
5.01	Appendix 1: Dashboard – Workforce Information Report Q2 2016/17

<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	<p>None.</p> <p><b>Contact Officer:</b> Sharon Carney, Senior Manager, Human Resources and Organisational Development.  <b>Telephone:</b> 01352 702139  <b>E-mail:</b> <a href="mailto:sharon_carney@flintshire.gov.uk">sharon_carney@flintshire.gov.uk</a></p>

<b>7.00</b>	<b>GLOSSARY OF TERMS</b>
7.01	<p><b><u>Headcount and FTE</u></b>  This will provide information on the current levels of the Council's workforce.</p> <p><b><u>Organisational Age Profile</u></b>  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.</p> <p><b><u>Employee Turnover and Stability (Including Redundancies and Early Retirements)</u></b>  This information will provide the awareness of trends in turnover rates within the Council for potential measure to be put in place for high turnover rates, if applicable.</p> <p><b><u>Attendance</u></b>  Attendance remains a high priority in the Council and will provide detailed information on the areas for improvement for absence/attendance. Stage 1 and Stage 2 capability hearings are the formal stages of the Attendance Management policy where sanctions including dismissal take place.</p> <p><b><u>Performance Appraisals and Development</u></b>  Reporting on performance appraisals and development will enable more effective monitoring of potential training needs for future planning.</p>

**Resource Management**

This information will include the usage of agency workers within the Council.

**Equality and Diversity**

Information will be provided to implementation measure to prevent inequalities within the Council.