

FLINTSHIRE COUNTY COUNCIL

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

DATE: **THURSDAY, 11 OCTOBER 2012**

REPORT BY: **HEAD OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT**

SUBJECT: **WORKFORCE INFORMATION QUARTER 1**

1.00 PURPOSE OF REPORT

1.01 To provide Members with an update for the first quarter of 2012/13. This report provides details of the following:

Establishment
Headcount
Agency
Early Retirements (Bi-annually)
Turnover
Diversity
Absence

2.00 BACKGROUND

2.01 The format of the detailed Workforce Information report was approved by Scrutiny on 9 March 2009 and agreed by Corporate Management Team on 26 March 2009.

2.02 This report now includes additional details on agency workers including number of placements, level of spend and the savings which have been achieved through the Matrix Contract and information on Early Retirements, the latter being reported bi-annually.

2.03 The format of this accompanying report has been adapted to provide commentary on changes and trends that have occurred during the quarter on an exceptional basis.

3.00 CONSIDERATIONS

Establishment

3.01 As referred to last quarter, work has been undertaken on cleansing the establishment data and there are now no **Not Recorded** positions on the Establishment Report.

As reported at the end of year 2011/12 further reductions have taken place in the number of vacancies. The number of vacancies reported has reduced by 33% with the largest group being in Schools. This reduction has come about because of the removal of supply positions not paid in the previous twelve months.

A number of vacancies will remain on the structure where, for example, a Service Review is taking place or in the case of Clwyd Theatr Cymru which operates with a number of vacancies due to the seasonal nature of some of the work.

Headcount

3.02 There are no major changes in trends to report.

Agency

3.03 The statistics below provide a breakdown of the average number of agency workers per month and the associated expenditure. As predicted in the report last quarter, the number of workers has reduced month on month following recent recruitment activity within Environment.

Month	Spend £	Net Savings £	Net Savings %	Average number of agency workers (placements)
April	£203,644.49	£25,073.22	12.31%	180
May	£181,055.39	£22,143.94	12.23%	109
June	£147,020.03	£18,770.78	12.77%	103

Please note: the number of placements within this section refers to the average number of active placements over a given month compared to the Headcount report which shows the number of active placements on a given day, i.e. 30 June.

3.04 The number of temporary placements within Environment which exceed 12 weeks dropped dramatically by 63% compared to the last quarter. Figures taken from Matrix at the end of June 2012 illustrate an overall trend across the whole council. When compared to the previous quarter, there has been a reduction of 78% in the number of placements over 12 weeks.

3.05 The Agency net savings for the first quarter for the financial year 2012/13 are £52,203.94, compared to £89,504.41 savings for the first quarter for the financial year 2011/12. This is due to a 34% reduction in the use of agency workers in quarter 1 this year, when compared to the same period in the previous year.

Early Retirements

3.06 There were 21 Early Retirements for the period January to June 2012. All of these Early Retirements were on the grounds of redundancy, with a total cost of £844,514

Turnover

3.07 The turnover this quarter has increased by 24% when compared to the same period last year. This is largely as a result of leavers at the Theatre as referred to in section 3.01.

Diversity

3.08 There are no major changes in trends to report

Absence

- 3.09 With regards to the first quarter's absence the number of days lost has increased when comparing it to the same period last year. When looking across previous years there is still a downward trend. The late return of paperwork from the Directorates, to confirm that employees have returned back to work, usually leads to this figure reducing as we move through year.

Average FTE Days Lost

	2008/09 Actual FCC	All Wales Avg Whole Year 2008/09	2009/10 Actual FCC	All Wales Avg Whole Year 2009/10	2010/11 Actual FCC	All Wales Avg Whole Year 2010/11	2011/12 Actual FCC	All Wales Avg Whole Year 2011/12	2012/13 Actual FCC	2012/13 Target FCC
Qtr 1	2.63		2.42		2.27		2.27		2.64	2.30
Qtr 2	2.37		2.33		2.19		2.17			2.00
Qtr 3	3.28		3.03		2.87		2.89			2.50
Qtr 4	3.32		3.04		3.03		3.21			3.00
Whole Year	11.61	11.5	10.83	10.9	10.36	10.34	10.54	10.9	2.64	9.80

- 3.10 Within the Council there continues to be a focus on managing attendance levels through the Attendance Management Policy. Monthly absence reports are issued highlighting long term sickness and triggers for short, frequent absences.

These reports assist management teams to act quickly with the aim of reducing the number of cases which are not managed in the early days of absence, or to identify any underlying causes for the absences.

Where necessary some of the long term cases are proceeding to the formal level of the Attendance Management Policy at which time consideration is given to ceasing employment where there is no likelihood of a return to work.

In addition, specific actions and initiatives are being identified, and planned, for service areas where absence is high.

100 % Attendance - Flintshire

- 3.11 When looking at the first quarter 75% of all employees have had 100% attendance. This is only slightly down on the same quarter last year. Overall this means that over 6,300 employees did not have any sickness absence during the first quarter of 2012/13.

	2010/11 Actual	2011/12 Actual	2012/13 Actual
Quarter 1	78	77	75
Quarter 2	78	84	
Quarter 3	65	75	
Quarter 4	69	67	
Whole Year	40	42	

100 % Attendance by Directorate

- 3.12 When looking at each Directorate, Corporate Services and Lifelong Learning have the highest rates of 100% attendance at 81% and 78% respectively. These figures are between 6% and 3% higher than the rate for the Council.

	2011/12					2012/13				
	Q1	Q2	Q3	Q4	Whole Year	Q1	Q2	Q3	Q4	Whole Year
Community Services	74	78	70	65	34	69				
Corporate Services	79	86	80	73	44	81				
Environment	76	78	77	70	45	76				
Lifelong Learning	76	82	77	70	43	78				
Schools	77	89	74	65	45	76				

Community Services

- 3.13 Within the Community Services the figures for absence this quarter have increased by over one day per full time equivalent employee when compared to the same period last year. This is the highest absence rate across the Council.

	2009/ 10 Dir	2009/ 10 FCC	2010/ 11 Dir	2010/ 11 FCC	2011/ 12 Dir	2011/ 12 FCC	2012/ 13 Dir	2012/ 13 FCC
Quarter 1	3.84	2.42	3.39	2.27	3.02	2.27	4.09	2.64
Quarter 2	3.77	2.33	3.88	2.19	3.6	2.17		
Quarter 3	4.39	3.03	3.89	2.87	4.49	2.89		
Quarter 4	4.42	3.04	3.94	3.03	4.11	3.21		
Whole Year	16.4	10.8	15.10	10.36	15.2	10.54		

Social Services for Adults currently accounts for 49% of this absence. The management team will be focussing on both long and short term absence to identify if there is anything more which can be done to improve attendance levels, for example through Occupational Health involvement in individual cases.

Corporate Services

- 3.14 Within Corporate Services, the figures for absence, at the end of the first quarter for 2012/13, are the lowest for the Council at 1.49 days lost. This compares very favourably to the overall figure for the Council.

	2009/ 10 Dir	2009/ 10 FCC	2010/ 11 Dir	2010/ 11 FCC	2011/ 12 Dir	2011/ 12 FCC	2012/ 13 Dir	2012/ 13 FCC
Quarter 1	1.98	2.42	1.37	2.27	1.44	2.27	1.49	2.64
Quarter 2	2.32	2.33	1.88	2.19	1.63	2.17		
Quarter 3	2.30	3.03	1.84	2.87	1.64	2.89		
Quarter 4	2.00	3.04	1.60	3.03	2.05	3.21		
Whole Year	8.61	10.8	6.69	10.36	6.75	10.54		

There are relatively few employees within Corporate Services whose absence hits the short and long term sickness absence triggers. Although Corporate Service continues to meet the Council's attendance target, absence is pro-actively managed under the Attendance Management Policy.

Environment

- 3.15 Within Environment, the levels of absence have increased when compared with the same quarter last year. This increase is from 2.45 days lost per full time equivalent to 2.93. Environment has the second highest rate of absence in the Council.

	2009/ 10 Dir	2009/ 10 FCC	2010/ 11 Dir	2010/ 11 FCC	2011/ 12 Dir	2011/ 12 FCC	2012/ 13 Dir	2012/ 13 FCC
Quarter 1	1.76	2.42	2.27	2.27	2.45	2.27	2.93	2.64
Quarter 2	2.33	2.33	2.27	2.19	2.86	2.17		
Quarter 3	2.87	3.03	2.69	2.87	3.27	2.89		
Quarter 4	3.16	3.04	3.24	3.03	3.77	3.21		
Whole Year	10.2	10.8	10.5	10.36	12.4	10.54		

Streetscene continues to be a priority for the Directorate and the targeted approach being undertaken with HR supporting Supervisors to progress cases to the formal stages of the Attendance Management Policy will continue and. it is hoped, will soon be making a positive impact.

Discussions have taken place with Occupational Health colleagues about exploring a multi-disciplinary case management approach, with a pilot planned for Waste Services (collection and disposal) to commence on 1st October 2012.

Lifelong Learning

- 3.16 Within Lifelong Learning the figures for absence have decreased this quarter when compared to the same period last year.

	2009/ 10 Dir	2009/ 10 FCC	2010/ 11 Dir	2010/ 11 FCC	2011/ 12 Dir	2011/ 12 FCC	2012/ 13 Dir	2012/ 13 FCC
Quarter 1	2.58	2.42	2.51	2.27	2.76	2.27	2.61	2.64
Quarter 2	2.93	2.33	2.50	2.19	2.33	2.17		
Quarter 3	3.40	3.03	3.26	2.87	2.78	2.89		
Quarter 4	3.06	3.04	3.02	3.03	3.25	3.21		
Whole Year	11.9	10.8	11.3	10.36	11.1	10.54		

The Development and Resourcing section has the highest number of days lost at 3.54. A closer look at long term absence in this area has highlighted a need to focus on Catering and Cleaning which accounts for 75% of this figure. The management team for these areas will, during the next quarter, focus on these long term sickness cases to identify if there is anything more which can be done through pro-active intervention.

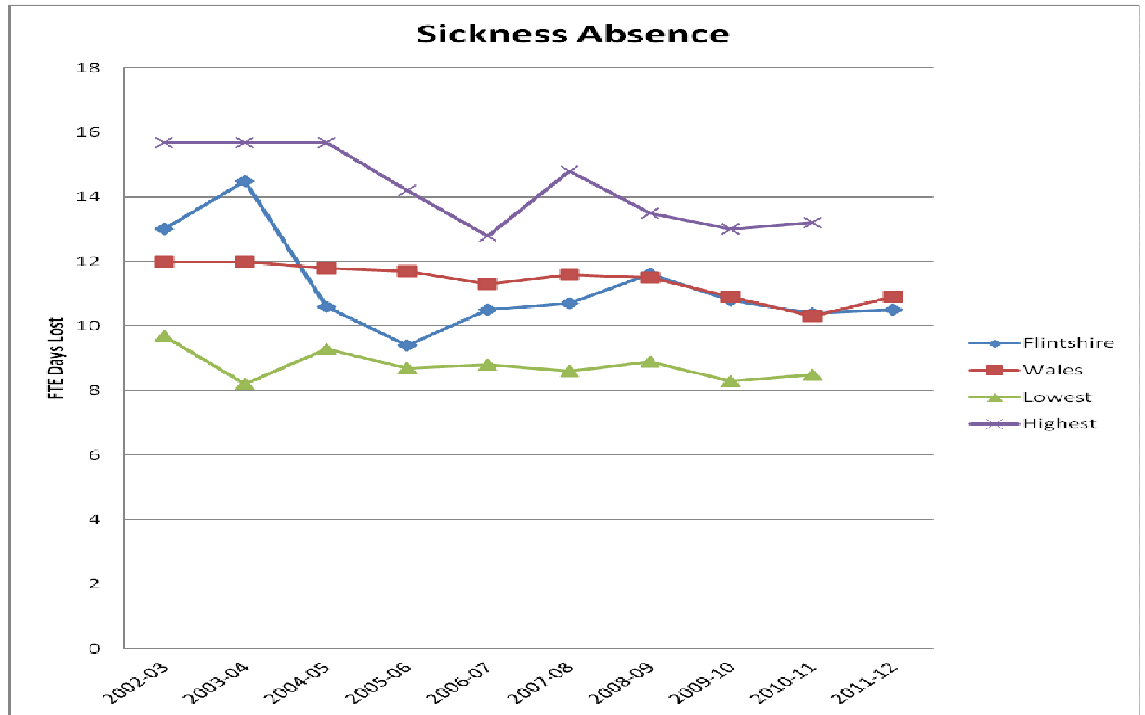
Schools

- 3.17 Within Schools, the levels of absence have increased slightly with 2 days lost per full time equivalent employee. This is an increase when compared with the same period last year. Nevertheless, Schools remain the second lowest in sickness absence for the Council as a whole.

	2009/ 10 Dir	2009/ 10 FCC	2010/ 11 Dir	2010/ 11 FCC	2011/ 12 Dir	2011/ 12 FCC	2012/ 13 Dir	2012/ 13 FCC
Quarter 1	1.92	2.42	1.76	2.27	1.8	2.27	2.00	2.64
Quarter 2	1.35	2.33	1.19	2.19	1.22	2.17		
Quarter 3	2.38	3.03	2.44	2.87	2.2	2.89		
Quarter 4	2.46	3.04	2.74	3.03	2.75	3.21		
Whole Year	8.10	10.83	8.17	10.36	7.96	10.54		

Across Wales

3.18 Looking across Wales, over recent years as a Council we have been sitting at or below the Welsh average. The overall figures for Wales including the Councils with the highest number of days lost are showing a downward trend. These figures are supplied by the Local Government Data Unit.



4.00 RECOMMENDATIONS

4.01 Members note Workforce Information Report for the first quarter 2012/13.

5.00 FINANCIAL IMPLICATIONS

5.01 Increased accuracy of 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 Already undertaken with Corporate Management Team and Equalities Unit

12.00 APPENDICES

12.01 Available in Members' Services

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

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