

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**
DATE: **TUESDAY, 20 NOVEMBER 2012**
REPORT BY: **HEAD OF HUMAN RESOURCES AND**
 ORGANISATIONAL DEVELOPMENT
SUBJECT: **WORKFORCE INFORMATION QUARTER 2 - JULY -**
 SEPTEMBER 2012

1.00 PURPOSE OF REPORT

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

Establishment
Headcount
Agency
Early Retirements (First and third quarter reports only)
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 (first and third quarter reports).

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 The number of vacancies reported has decreased this quarter by 11% when compared to the same quarter last year. Most Directorates have seen a reduction in the number of vacancies except for Lifelong Learning and Schools. The increase in vacancies in these areas is seasonal following the end of the School year.

For the rest of the organisation, as reported previously, 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 nature of some of the work undertaken

Headcount

3.02 There are no major changes in trends to report.

Agency

3.03 The statistics below provide a breakdown of spend and net savings per month during the second quarter.

Month	Spend £	Net Savings £	Net Savings %
July	£173,929.41	£24,070.03	13.84%
August	£191,077.27	£27,789.02	14.54%
September	£316,434.24	£39,571.66	12.51%

3.04 Figures taken from Matrix on 30th September indicate 179 placements were active, a decrease of 15% when compared to figures for the same date in the previous financial year.

Year	2010	2011	2012
July	242	216	171
August	237	192	179
September	234	210	179

3.05 In line with the AWR (Agency Workers Regulations), temporary workers are entitled to equal treatment after 12 weeks in the job, this relates to basic employment and working conditions. The Council monitors the number of placements exceeding 12 weeks and where appropriate have taken steps to reduce those that exceed this duration.

3.06 In preparation for the AWR (Agency Workers Regulations), the extension approval process was reduced in order to manage agency placements which exceeded 12 weeks. Figures taken from the Matrix placement report at the end of September 2012 indicate that the number of placements over 12 weeks is 20% lower when compared to the same report for September 2011.

3.07 The Agency net savings for the second quarter for the financial year 2012/13 are £80,210.23, compared to £113,924.57 savings for the same quarter in the financial year 2011/12. This is mainly due to 40% fewer service receipts processed in quarter 2 this year, when compared to the same period in the previous year.

Early Retirements

3.08 Only reported following first and third quarters.

Turnover

- 3.09 The turnover this quarter has decreased by 20% when compared to the same period last year. Of this quarter's turnover, the largest group of leavers have been as a result of individuals coming to the end of fixed term contracts.

Diversity

- 3.10 There are no major changes in trends to report

Absence

- 3.11 With regards to the second quarter's absence the number of days lost has increased slightly when comparing it to the same period last year. The late submission of paperwork from the Directorates confirming 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		2.54	2.30
Qtr 2	2.37		2.33		2.19		2.17		2.3	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	4.84	9.80

- 3.12 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 and ensure that the early interventions, in accordance with the Council's Attendance Management policy, are taken so that cases are managed in the early days of absence and any underlying causes for the absences are identified.

Where necessary, some of the long term cases are proceeding to the formal level of the Attendance Management Policy where consideration is given to ceasing employment where there is no likelihood of a return to work. An example of which can be seen in Lifelong Learning's commentary section 3.17

100% Attendance - Flintshire

- 3.13 When looking at the second quarter 80% of all employees have had 100% attendance. This represents a reduction when compared with the same quarter last year. Overall this means that over 7,360 employees did not have any sickness absence during the second quarter of 2012/13.

	2010/11 Actual	2011/12 Actual	2012/13 Actual
Quarter 1	78	77	75
Quarter 2	78	84	80
Quarter 3	65	75	
Quarter 4	69	67	
Whole Year	40	42	

100% Attendance by Directorate

- 3.14 When looking at each Directorate, Schools and Corporate Services have the highest rates of 100% attendance at 85% and 83% respectively. These figures are between 5% 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	71			
Corporate Services	79	86	80	73	44	81	83			
Environment	76	78	77	70	45	76	74			
Lifelong Learning	76	82	77	70	43	78	79			
Schools	77	89	74	65	45	76	85			

Community Services

- 3.15 Overall within Community Services, the absence levels have increased in comparison to the same quarter last year. To date Community Services has the highest, of all the Directorates, total number of days lost per FTE at 7.79.

The Directorate Management Team continues to carry out actions as identified in the Attendance Management Strategy; however the late return of paperwork continues to have an impact on the figures and is skewing the data.

Housing Services

- 3.16 Absence levels have increased again in Housing Services, although it must be noted that within Housing, two departments have had a decrease in absence levels which is a positive improvement. Short term absence within Housing Services continues to decrease, whilst the long term sick is having an impact on the absence figures. Managers continue to carry out actions under the Attendance Management Strategy and additional HR support has been identified to support managers to tackle long term sickness.

Corporate Services

- 3.17 Attendance levels in Corporate Service continue to be comparatively better than other Directorates. Absence is pro-actively managed by respective Directorate Management Teams in line with the Attendance Management policy. Days lost have reduced marginally on a like-for-like basis when compared with 2011/12 and show little seasonal variation.

Whilst there are relatively few employees within Corporate Services whose absence hits the short and long term sickness absence triggers, there is no complacency and attendance remains high on respective agendas.

Environment

- 3.18 Managing attendance remains a priority for the Environment Directorate with the main focus continuing to be on Streetscene. Managers and Supervisors responsible for completing and submitting the relevant returns (Return to Work interview forms and Self –Certification forms) have been told not to accept ‘other’ as a reason for absence and have been encouraged to establish the actual cause of absence.

Historically, in excess of 50% of absences have been recorded as ‘other’ which makes it difficult for us to establish if any of our working practices are contributing to the absence so that we can mitigate the impact. Collating and understanding the actual causes of absence will also help us better evaluate the impact of the physiotherapy pilot which is to be run in partnership with Occupational Health and our external provider, Pen Y Lon.

Lifelong Learning

- 3.19 There has been a slight increase in the absence levels in Lifelong Learning in quarter 2 although the rate is small. This is reflective of the ongoing approach within the Directorate to continue to manage cases as the trigger reports are produced. Monthly meetings within each service are held to discuss absence levels and there has been an increased focus on managing long term absence cases. This has resulted in one case resulting in dismissal on capability grounds.

Schools

- 3.20 Within Schools, the levels of absence have increased slightly. This is an increase when compared with the same period last year. Nevertheless, Schools have the lowest level of sickness absence this quarter when compared to the Council as a whole.

4.00 RECOMMENDATIONS

- 4.01 Members note Workforce Information Report for the second 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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