

## FLINTSHIRE COUNTY COUNCIL

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

**DATE:** **THURSDAY, 18 APRIL 2013**

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

**SUBJECT:** **WORKFORCE INFORMATION QUARTER 3 - OCTOBER - DECEMBER 2012**

### **1.00 PURPOSE OF REPORT**

1.01 To provide Scrutiny Members with an update for the third 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 There have been three main changes to this report:

1) Positions for relief and school supply workers have been identified and removed

2) Removal of occupied positions where the individual had not been paid in the previous 12 months, as at 28 February 2013

3) All positions which were vacant as at 30 June 2012. There is an assumption, in these cases, that if positions are still vacant after six months that they are no longer be required.

This work has resulted in a reduction in all three areas i.e. the number of positions has dropped by 32.44%, the number of vacancies has dropped by 35.3% and the total number of occupied positions has dropped by 30.72%.

Moving forward, the actions taken in steps (2) and (3) above will be monitored on a monthly basis. It is anticipated that this work will provide a more accurate position on vacancies, despite on-going organisational change.

### **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 third quarter.

<b>Month</b>	<b>Spend £</b>	<b>Net Savings £</b>	<b>Net Savings %</b>
<b>October</b>	£307,857.73	£37,228.21	12.09%
<b>November</b>	£326,594.21	£38,540.39	11.80%
<b>December</b>	£316,917.46	£38,107.04	12.02%

3.04 Figures taken from Matrix on 31<sup>st</sup> December indicate 175 placements were active, a decrease of 26% when compared to figures for the same date in the previous financial year.

<b>Year</b>	<b>2011</b>	<b>2012</b>
October	278	200
November	252	173
December	237	175

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. Figures taken from the Matrix placement report at the end of December 2012 indicate that the number of placements over 12 weeks has dropped by 4% in comparison with figures for December 2011.

3.06 The Agency net savings for the third quarter for the financial year 2012/13 are £95,938.84, compared to £111,891.36 savings for the same quarter in the

financial year 2011/12. This is mainly due to 10.5% reduction in spend this quarter, when compared to the same period in the previous year.

- 3.07 In October 2012, the contract between Flintshire County Council and neutral vendor, Matrix SCM, was extended for an additional period of 12 months. This was in agreement with collaborative partners, Denbighshire County Council and Wrexham County Borough Council.

#### **Early Retirements**

- 3.08 There were 7 Early Retirements for the period July to December 2012. All of these Early Retirements were on the grounds of redundancy, with a total cost of £76,635.04.

These figures are based on pension strain only and may be subject to change based upon the receipt of late paperwork and the delay in payments being made in the next period.

#### **Turnover**

- 3.09 The turnover this quarter is at the lowest for this year so far and it is almost half the rate 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 leaving voluntarily.

#### **Diversity**

- 3.10 Following through on our commitment given in the Strategic Equalities Objective this quarter shows an extension in the number of protected characteristics reported in the Diversity section.

Following the Equalities Act 2010 coming into effect nine protected characteristics were introduced. These being:

Age  
Gender  
Disability  
Ethnicity  
Religion or belief  
Sexual orientation  
Transgender  
Marital status  
and  
Pregnancy and maternity

#### **Absence**

- 3.11 With regards to the third 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		2.52	2.30
Qtr 2	2.37		2.33		2.19		2.17		2.13	2.00
Qtr 3	3.28		3.03		2.87		2.89		3.26	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	7.91	9.80

- 3.12 An additional absence report has been introduced this quarter. This report shows the breakdown of absence reasons by long and short term periods.

This report aligns to the breakdown developed as part of our benchmarking work across Wales. This means that each service area can now compare its long and short term absence at each level of the Organisation, throughout Wales.

There is a continued programme of attendance management reporting and action planning across each Directorate. Absences reporting, containing trigger reports, produced on a monthly basis are issued to managers. With the support of the HR team focus is made on frequent, short term absences, long term absences and return to work interviews, with employees, to understand any underlying issues affecting attendance at work.

Whilst various services within the Council have been challenging the use of the category 'Other' to report on the reasons for absence, managers and employees will be required to state and record the actual reason for absence with effect from 1<sup>st</sup> May. This will enable more specific information to be captured to improve the analysis and to allow for appropriate measures and interventions to be implemented.

Where necessary, capability measures are taken to address poor attendance. This includes first stage disciplinary through to dismissal.

The review of the Attendance Management Strategy has been completed and focused work is being undertaken between HR / Occupational Health and Directorate Management Teams to implement early interventions to reduce levels of sickness absence, e.g. Environment and Community Services. The Physiotherapy pilot in Streetscene has commenced but it is too early at this stage to evaluate the impact.

**100% Attendance - Flintshire**

- 3.13 When looking at the third quarter 67% of all employees have had 100% attendance. This represents a reduction when compared with the same quarter last year. Overall this means that 7,442 employees did not have any sickness absence during the third quarter of 2012/13.

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

**100% Attendance by Directorate**

- 3.14 When looking at each Directorate, Corporate Services and Lifelong Learning have the highest rates of 100% attendance at 74% and 72% respectively. These figures are between 7% and 5% higher than the rate for the Council.

	2011/12					2012/13				
	Q1	Q2	Q3	Q4	Whole Year	Q1	Q2	Q3	Q4	Whole Year
<b>Community Services</b>	74	78	70	65	34	69	71	63		
<b>Corporate Services</b>	79	86	80	73	44	81	83	74		
<b>Environment</b>	76	78	77	70	45	76	74	66		
<b>Lifelong Learning</b>	76	82	77	70	43	78	79	72		
<b>Schools</b>	77	89	74	65	45	76	85	65		

**Community Services**

- 3.15 Long term absence continues to have the most significant impact across all services. Senior Managers and HR are agreeing targeted interventions to improve attendance across the Directorate. One of the proposals to be discussed is the development of a pathway to enable employees to return to the workplace as soon as possible. This pathway will involve early intervention by managers to identify alternative work opportunities where employees are temporarily unable to return to their substantive role for health reasons. These supportive measures should result in employees returning to work much sooner.

**Corporate Services**

- 3.16 Absence continues to be pro-actively managed by respective DMTs in line with the Attendance Management policy. Days lost are marginally down on a "like for like" basis with 2011/12 for the third quarter in a row. There is no complacency and attendance remains high on respective DMT agendas.

### **Environment**

- 3.17 Absence levels have increased in 4 out of the 6 service areas in Quarter 3 compared to Quarter 2. Short-term, recurring absences continue to be a priority with interventions including the actioning of dismissals across the respective service areas. Long-term absences have also increased and management teams are working with HR and Occupational Health colleagues to establish the long-term prognosis of those cases in order to expedite ill-health dismissals where appropriate. Work is being undertaken within the Directorate to challenge the use of 'Other' as a reason for absence.

### **Lifelong Learning**

- 3.18 There has been an increase in the absence levels in Lifelong Learning in quarter 3 compared to quarter 2, although this does reflect last year's trend. Monthly meetings to monitor sickness absence and the actions being undertaken within service areas continue. A further dismissal was made on grounds of ill health capability this quarter.

### **Schools**

- 3.19 Within Schools, the levels of absence have increased by approximately half a day when compared with the same period last year. Despite this, Schools have the second 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 third 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 This increased reporting and monitoring within this area will result in more informed analysis of the impact our policies and procedures have across these groups.

## **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**

**Contact Officer: Helen Stappleton**  
**Telephone: 01352 702720**  
**Email: [helen.stappleton@flintshire.gov.uk](mailto:helen.stappleton@flintshire.gov.uk)**