

## FLINTSHIRE COUNTY COUNCIL

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

**DATE:** **THURSDAY, 13<sup>TH</sup> JUNE 2013**

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

**SUBJECT:** **WORKFORCE INFORMATION QUARTER 4 - JANUARY - MARCH 2013**

### **1.00 PURPOSE OF REPORT**

1.01 To provide Members with an update for the fourth quarter / whole year 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 Following the changes report during the third quarter there has been a drop in the number of positions to 9,400. This report reflects the Establishment without relief or School Supply workers. If these workers were still included within the report the number of positions would be showing as 14,905.

### Headcount

- 3.02 The only changes to report within the Headcount report are as a result of the removal of relief and school supply workers. The headcount figure is now showing as 7,535. For comparison purposes if these workers were still included within the report the headcount would be showing as 8,500.

### Agency

- 3.03 The statistics below provide a breakdown of spend and net savings per month during the 4th quarter.

Month	Spend £	Net Savings £	Net Savings %
January	£280,365.25	£34,050.30	12.14%
February	£274,967.35	£34,259.37	12.46%
March	£228,187.46	£26,849.00	11.77%

- 3.04 The table below shows a comparison of the number of placements for the whole year, 2011/12 and 2012/13. As expected, the number of placements has steadily decreased throughout this period.

		2011/12	2012/13
Quarter 1	April	269	191
	May	268	163
	June	271	178
Quarter 2	July	281	192
	August	294	224
	September	325	234
Quarter 3	October	278	240
	November	252	222
	December	237	194
Quarter 4	January	221	159
	February	211	141
	March	201	120

Figures taken from Matrix on 31<sup>st</sup> March indicate 120 placements were active, a decrease of 40% when compared to figures for the same date in the previous financial year.

- 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 March 2013 indicate that the number of placements over 12 weeks has dropped by 33% in comparison with figures for March 2012.
- 3.06 A total saving of £307,110.64 was made for the financial year 2012/13. The Agency net savings for the fourth quarter for the financial year 2012/13 are £78,757.53, compared to £104,770.36 savings for the same quarter in the

financial year 2011/12. This is mainly due to reduction in spending of over 29% this quarter, when compared to the same period in the previous year.

- 3.07 A review of the quarterly audit procedure performed by Matrix has resulted in a new approach being implemented. All new candidate files are now checked on a daily basis by the Account Manager at Matrix. Where an instance of non-compliance is detected, this is raised immediately with the hiring manager at Flintshire County Council, in order to take remedial action where necessary. This new process ensures all bookings meet criteria, mitigating possible risk relating to safeguarding obligations.

#### **Early Retirements**

- 3.08 Not reported this quarter

#### **Turnover**

- 3.09 The turnover report has been amended to remove the relief and school supply workers in line with the changes in the Establishment report. This change has resulted in a significant drop in the turnover rate (2.66%) compared to the last year. For comparison this rate would be showing as 10.29% if these workers had not been removed. This is still a significant drop from 12.56% at the same point last year.

#### **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 4th quarter's absence the number of days lost has remained constant when comparing it to the same period last year. Overall the increase in absence has come in the 1st and 3rd quarters.

### 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		3.17	2.50
Qtr 4	3.32		3.04		3.03		3.21		3.2	3.00
Whole Year	11.61	11.5	10.83	10.9	10.36	10.34	10.54	10.9	11.03	9.80

- 3.12 An additional absence report is included that shows the breakdown of absence reasons by long and short term periods. This report has been extended to show the breakdown by Directorate.

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.

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 and is being evaluated.

### 100% Attendance - Flintshire

- 3.13 When looking at the 4th quarter 70% of all employees have had 100% attendance. This represents an increase when compared with the same quarter last year. Overall for the year 41% of the workforce had 100% attendance.

	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	70
<b>Whole Year</b>	40	42	41

### 100% Attendance by Directorate

- 3.14 When looking at each Directorate, Corporate Services, Lifelong Learning and Schools have the highest rates of 100% attendance at 45 and 44% respectively. These figures are between 3% and 4% 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	65	30
<b>Corporate Services</b>	79	86	80	73	44	81	83	74	76	45
<b>Environment</b>	76	78	77	70	45	76	74	66	68	37
<b>Lifelong Learning</b>	76	82	77	70	43	78	79	72	71	44
<b>Schools</b>	77	89	74	65	45	76	85	65	70	44

### Community Services

- 3.15 The Community Services Directorate Management Team continues to carry out the actions within the Attendance Management Strategy. The end of year report shows improvements in the attendance rates in Housing and the Development & Resources Services which is encouraging. However both Social Services for Adults and Social Services for Children have seen an increase in absence levels at the end of the financial year. The Directorate's absence rates remain above the corporate target.

Long term absence continues to have the greatest impact on attendance rates across all services and although managers have been working hard to keep absences to a minimum, clearly there remains more work to be done to ensure that there is a greater focus on the importance of managing attendance. A Return to Work pathway has been developed for Community Services to assist managers to facilitate early returns to work. This pathway involves 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 and should have a positive impact on absence rates this coming financial year as we start to embed this new approach. Directorates are being asked to set service and team targets which will provide better management information on which areas are improving and which areas require further support and intervention.

### Average FTE Days Lost by Service

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
<b>Development and Resources</b>	3.73	2.31	2.84	2.35	<b>11.24</b>
<b>Housing Services</b>	3.03	3.14	4.02	3.06	<b>13.25</b>
<b>Social Services for Adults</b>	4.67	4.34	5.56	6.35	<b>20.92</b>
<b>Social Services for Children</b>	2.57	3.24	3.98	5.11	<b>14.91</b>
	0.42	0.19	0.41	0	<b>1.02</b>
<b>Community Services Total</b>	<b>3.9</b>	<b>3.75</b>	<b>4.78</b>	<b>5.16</b>	<b>17.57</b>

### Corporate Services

- 3.16 In line with the Attendance Management policy, short term and long term absence continues to be actively managed by DMT's across Corporate Services and remains high on respective agenda's. Process requirements are reiterated from time to time and a check maintained corporately on long term absentees and persistent short term absences to ensure triggers are being adhered to. Any concerns are raised with Heads of Service for immediate remedial action.

### Average FTE Days Lost by Service

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
<b>Chief Executive's Dept</b>	1.94	4.16	2.44	2.71	<b>11.25</b>
<b>Clwyd Theatr Cymru</b>	0.68	0.08	0.80	0.95	<b>2.51</b>
<b>Finance</b>	1.70	1.42	1.62	6.01	<b>10.75</b>
<b>HR &amp; OD</b>	0.72	1.61	2.26	2.71	<b>7.29</b>
<b>ICT &amp; Customer Serv</b>	0.78	0.95	1.17	1.06	<b>3.97</b>
<b>Legal and Democratic Serv</b>	4.51	2.8	2.45	1.04	<b>10.8</b>
<b>Corporate Services Total</b>	<b>1.49</b>	<b>1.52</b>	<b>1.65</b>	<b>1.75</b>	<b>6.44</b>

### Environment

- 3,17 Managing attendance at work is still a priority for the Directorate with the main focus for the Directorate continuing to be Streetscene. A new method of recording absence has been introduced in Streetscene to support Supervisors and Managers on a daily basis. This involves employees calling a dedicated number and leaving a recorded message which the Administration team retrieve and pass onto the relevant Manager/Supervisor. In addition, refresher training has been scheduled to offer additional support/coaching for those responsible for managing attendance at work.

We are pleased to report that three out of the six service areas in the Environment Directorate have achieved figures which are better than the Corporate target for 2012/13. Long-term absences have increased in some of the service areas and SMTs are working with HR & OH colleagues to establish the long-term prognosis of those cases in order to expedite ill-health dismissals, where appropriate.

### Average FTE Days Lost by Service

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
<b>Assets and Trans</b>	2.02	1.6	2.5	2.23	8.35
<b>Mgt, Supp and Perf</b>	1.92	1.37	1.26	4.37	8.92
<b>Planning Serv</b>	2.38	0.91	2.97	4.02	10.27
<b>Public Protection</b>	2.35	1.36	1.83	1.3	6.83
<b>Regeneration Div</b>	4.56	1.6	2.38	4.9	13.44
<b>Streetscene Serv</b>	3.54	3.33	4.39	4.34	15.61
	1.33	1.33	0	0	2.67
<b>Environment Total</b>	<b>2.95</b>	<b>2.42</b>	<b>3.4</b>	<b>3.55</b>	<b>12.34</b>

### Lifelong Learning

- 3.18 The 4<sup>th</sup> quarter absence figures for Lifelong Learning show a very slight increase when compared to the 3<sup>rd</sup> quarter. Development and Resources continues to have the highest absences with a disappointing increase from the 3<sup>rd</sup> quarter to the 4<sup>th</sup>. Whilst the figures for School Services have fallen very slightly over the same period, there has been a significant increase over the year. Monthly trigger reports and long term sickness reports continue to be distributed to managers. There have been no first or second stage capability meetings held during the 4<sup>th</sup> quarter; however arrangements are in place for meetings to take place over the forthcoming weeks.

### Average FTE Days Lost by Service

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
<b>Culture and Leisure</b>	1.58	2	2.39	2.34	8.3
<b>Resources and Dev</b>	3.58	2.95	3.34	3.9	13.77
<b>Lib, Culture and Heritage</b>	1.62	3	3.4	2.98	10.99
<b>School Services</b>	2.33	1.55	3.54	3.44	10.86
	7.14	0	0	0	7.14
<b>Lifelong Learning Total</b>	<b>2.56</b>	<b>2.37</b>	<b>3.11</b>	<b>3.13</b>	<b>11.12</b>

### Schools

- 3.19 Within Schools, the levels of absence have decreased significantly by approximately two and a half days when compared with the same period last year. Overall Schools have the second lowest level of sickness absence when compared to the other Directorates.

#### **4.00 RECOMMENDATIONS**

4.01 Members note Workforce Information Report for the fourth quarter / whole year 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**

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