

**FLINTSHIRE COUNTY COUNCIL**

**REPORT TO:**           **CABINET**

**DATE:**                   **TUESDAY, 17 SEPTEMBER 2013**

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

**SUBJECT:**               **WORKFORCE INFORMATION QUARTER 1 APRIL -  
JUNE 2013**

**1.00**    **PURPOSE OF REPORT**

1.01    To provide Members with an update for the first quarter 2013/14. 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    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).

2.02    The format of this 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    According to the data, the numbers of vacancies across the Council have increased this quarter. Relief and School Supply workers are no longer included in the 'Establishment Summary' (in the report's Appendix), which has resulted in the vacancy information being more accurate and reliable. Nevertheless, the capture of accurate information on establishment and vacancies remains a concern for the Council and is becoming increasingly important, given the imperative to achieve efficiencies and savings wherever possible. Services across the Council are currently undergoing 'Value for Money' reviews, part of which will focus on each service's funded

establishment / posts and vacancies. The feedback from these reviews will be used as an opportunity to improve the quality and accuracy of data held on iTrent and on the Workforce Information produced.

### Agency

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

Month	Spend £	Net Savings £	Net Savings %
April	£192,435.31	£18,903.31	9.82%
May	£170,794.81	£15,212.71	8.91%
June	£295,625.77	£25,352.82	8.58%

3.03 Snapshot figures taken from Matrix on 30<sup>th</sup> June indicate 175 placements were active - a slight decrease when compared to the same date in the previous financial year. As expected, the number of placements has increased throughout this quarter due to a peak in seasonal activities (for example grass cutting).

Year	2012	2013
April	191	148
May	163	164
June	178	175

3.04 The table below indicates the overall number of hours completed by workers during the 1<sup>st</sup> quarter of the current financial year and the previous two. These figures indicate that the overall usage of the temporary agency workforce has decreased year on year.

Q1	Total Hours Worked
2011/12	53,661
2012/13	34,843
2013/14	32,475

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 June 2013 indicate that the number of placements over 12 weeks has risen by 4% in comparison with figures for June 2012. Work continues to monitor and reduce the number of long term temporary workers.

3.06 The Agency net savings for the first quarter for the financial year 2013/14 are £48,203.50, compared to £45,523.88 savings for the same quarter in the financial year 2011/12.

### Early Retirements

- 3.07 There were 7 Early Retirements for the period January to June 2013. 5 of these Early Retirements were on the grounds of redundancy, with the remainder being agreed with 'Employer's Consent'. The total cost of pension strain for this period is £136,919.31.

### Absence

- 3.08 The number of days lost in Quarter 1 has increased. This is predominantly due to a significant increase in the short term and long term absence in 'C – Stress/Depression Mental Health and Fatigue Syndrome' and 'K – Chest Respiratory'. It is also worth noting that there has been a significant decrease in 'J' – Blood Pressure Circulation'.

Average FTE Days Lost							
	All Wales Avg Whole Year 2010/11	2011/12 Actual FCC	All Wales Avg Whole Year 2011/12	2012/13 Actual FCC	All Wales Avg Whole Year 2013/14	2013/14 Actual FCC	2013/14 Target FCC
Qtr 1		2.27		2.52		2.65	2.25
Qtr 2		2.17		2.13			1.95
Qtr 3		2.89		3.18			2.45
Qtr 4		3.21		3.26			2.95
Whole Year	10.34	10.54	10.9	11.10		2.65	9.60

- 3.09 An additional absence report is included in the report Appendix 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 been running for a number of months and the impacts and outcomes are being evaluated.

### 100% Attendance - Flintshire

- 3.10 When looking at Quarter 1 2013/14 data there are no changes to the 2012/13 figures, which are maintained at 75% of employees achieving 100% attendance during this Quarter.

<b>100 % Attendance</b>				
	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>
<b>Quarter 1</b>	78	77	75	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

- 3.11 When looking at each Directorate, the rate for Community Services has increased by 6% and schools have decreased by 3%.

	<b>2012/13</b>					<b>2013/14</b>				
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Whole Year</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Whole Year</b>
<b>Community Services</b>	69	71	63	65	30	76				
<b>Corporate Services</b>	81	83	74	76	45	82				
<b>Environment</b>	76	74	66	68	37	76				
<b>Lifelong Learning</b>	78	79	72	71	44	77				
<b>Schools</b>	76	85	65	70	44	73				

### Community Services

- 3.12 The Community Services Directorate Management Team (DMT), Managers and Supervisors continue to carry out the actions within the Attendance Management Strategy. This financial year has started well with the Quarter 1 data showing an improvement across all services when compared to the end of the last reporting period in March (Quarter 4) and when compared with Quarter 1 last year (2012/13). There has been a significant improvement in the attendance rates in Social Services for Adults which is very encouraging. The Directorate needs to maintain its focus on managing attendance as overall absence rates continue 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, 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 an early return 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 have already had a positive impact with employees returning to work much sooner thereby improving absence rates at the start of this financial year.

**Average Days Lost by Service**

	2012/2013					2013/2014		2013/14 Target
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year	Qtr 1	Whole Year	
<b>Development and Resources</b>	3.73	2.31	2.84	2.35	11.24	1.40		
<b>Housing Services</b>	3.03	3.14	4.02	3.06	13.25	2.58		
<b>Social Services for Adults</b>	4.67	4.34	5.56	6.35	20.92	4.06		
<b>Social Services for Children</b>	2.57	3.24	3.98	5.11	14.91	2.80		
	0.42	0.19	0.41	0	1.02	0.26		
<b>Community Services</b>	3.9	3.75	4.78	5.16	17.57	3.37		

**Corporate Services**

3.13 In line with more robust reporting, and the variation in absence levels across Corporate Services, additional HR support has been introduced mid-quarter to ensure managers are taking action swiftly when 'trigger' reports occur for individuals on long term sickness and frequent short term repeats. This will help ensure management processes are applied early and consistently.

The greatest proportion of absences have been categorised as reason 'other' and so coaching will be undertaken with line managers to ensure that appropriate information is captured on the initial day of absence. The opportunity to use the category "Other" will be removed later in the year following the introduction of revised Sickness Absence Forms. This is critical in assisting senior managers to understand any underlying issues and develop more targeted and proactive strategies to maximise attendance.

There is a general downward trend across Corporate Services and all services have less than 2 days absence with the exception of HR & OD which is managing four long term absentees. Absence is being managed via the agreed processes under the Policy; one employee has returned and one is due back shortly which will impact positively in Quarter 2.

#### Average Days Lost by Service

	2012/2013					2013/2014		2013/14 Target
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year	Qtr 1	Whole Year	
Chief Executive's Dept	1.94	4.16	2.44	2.71	11.25	1.88		
Clwyd Theatr Cymru	0.68	0.08	0.80	0.95	2.51	0.53		
Finance	1.70	1.42	1.62	6.01	10.75	1.58		
HR & OD	0.72	1.61	2.26	2.71	7.29	2.98		
ICT & Customer Serv	0.78	0.95	1.17	1.06	3.97	0.96		
Legal and Democratic Serv	4.51	2.8	2.45	1.04	10.8	1.89		
Corporate Services	1.49	1.52	1.65	1.75	6.44	1.59		

#### Environment

- 3.14 Managing attendance remains a priority for the Directorate. We are pleased to report that Assets & Transportation has achieved a figure which is below average for the quarter and that two other service areas, Management Support & Performance and Public Protection have achieved an improved position in comparison to the same quarter last year.

Streetscene is still a key priority for the Directorate and as such Supervisors/Team Leaders have attended focussed sessions on the importance of managing attendance with HR colleagues. The sessions have focussed on the cost of absence in terms of increased spend, impact on service delivery and impact on colleagues and what actions they can and should take to improve the position. A level of challenge has also been introduced by means of carrying out random checks of the quality and frequency of return to work interviews and associated paperwork.

Long-term absence accounts for the majority of absence in Planning and Regeneration. Targeted management interventions during the quarter have resolved the outstanding issues and therefore an improved position is anticipated going forward.

#### Average Days Lost by Service

	2012/2013					2013/2014		2013/14 Target
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year	Qtr 1	Whole Year	
Assets and Trans	2.02	1.6	2.5	2.23	8.35	2.55		
Mgt, Supp and Perf	1.92	1.37	1.26	4.37	8.92	0.74		
Planning Serv	2.38	0.91	2.97	4.02	10.27	4.41		
Public Protection	2.35	1.36	1.83	1.3	6.83	1.79		
Regeneration Div	4.56	1.6	2.38	4.9	13.44	8.41		

<b>Streetscene Serv</b>	3.54	3.33	4.39	4.34	15.61	3.81		
	1.33	1.33	0	0	2.67	0		
<b>Environment</b>	2.95	2.42	3.4	3.55	12.34	3.49		

### **Lifelong Learning**

- 3.15 There is an encouraging overall decrease in the absence levels across the directorate this quarter compared to Quarter 4 of 2012/2013 and compared to Quarter 1 last year.

Significant activity with moving cases forward through the Attendance Management policy, including warnings and dismissal. There is more work required in some service areas but overall, there are positive signs of improvement going forward.

#### **Average Days Lost by Service**

	2012/2013					2013/2014		2013/14 Target
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year	Qtr 1	Whole Year	
<b>Culture and Leisure</b>	1.58	2	2.39	2.34	8.3	1.97		
<b>Resources and Dev</b>	3.58	2.95	3.34	3.9	13.77	3.62		
<b>Lib, Culture and Heritage</b>	1.62	3	3.4	2.98	10.99	0.69		
<b>School Services</b>	2.33	1.55	3.54	3.44	10.86	2.54		
	7.14	0	0	0	7.14			
<b>Lifelong Learning</b>	2.56	2.37	3.11	3.13	11.12	2.36		

### **Schools**

- 3.16 Schools continue to perform reasonably well in managing attendance, with an improvement in rates when compared with Quarters 3 and 4 in 2012/13.

## **4.00 RECOMMENDATIONS**

- 4.01 Members note Workforce Information Report for quarter one for 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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