

FLINTSHIRE COUNTY COUNCIL

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

DATE: **THURSDAY, 10TH OCTOBER 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 Scrutiny 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 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 Overall vacancies have increased, however, where a Service Review has been implemented, e.g. Corporate Services, the figure has decreased. A hold on the deletion of vacant positions was implemented whilst the data was being imported to the Pay Modeller, however, this is now complete and

members will see a reduction in most areas reflected in the second quarter.

Headcount

- 3.02 The only changes in the headcount report is the difference in the part Time and Part Time Term Time totals as this now reflects the workforce more accurately.

Agency

- 3.03 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%

- 3.04 Snapshot figures taken from Matrix on 30th June indicate 175 placements were active, a slight decrease figure when compared to the same date in the previous financial year. As expected, the number of placements has increased throughout the 1st quarter due to a peak in seasonal obligations (for example grass cutting).

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

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

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

- 3.06 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.

- 3.07 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

- 3.08 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 Dismissal. The total cost for this period is £136,919.31.

These figures are based on the leaver information available in Trent and may be subject to change based upon the receipt of late paperwork and the delay in payments being made which will be processed in the next period.

3.09 Turnover

The headcount for Corporate Service has reduced from the 1st quarter 2011/12. An exercise to vacate Acting/Stage Management positions inflated the 1st quarter 2011/12 figures, the same exercise has been carried out in the 2nd quarter 2012/13 and this will be reflected in the next quarter.

Lifelong Learning has also reduced due to a number of Catering/Cleaning positions being vacated in the 1st quarter 2011/12.

Diversity

- 3.10 Further to our commitment to Equality in Employment, as required by the Equality Act 2010, an equalities information review has been carried out across the organisation, resulting in an increase in the quality and quantity of data.

Absence

- 3.11 The number of days lost in the 1st quarter absence 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

- 3.12 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 1st quarter 2013/14 data there are no changes to the 2012/13 figures.

100 % Attendance				
	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual
Quarter 1	78	77	75	75
Quarter 2	78	84	80	
Quarter 3	65	75	67	
Quarter 4	69	67	70	
Whole Year	40	42	41	

100% Attendance by Directorate

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

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

Community Services

- 3.15 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 1st quarter data showing an improvement across all services when compared to the end of the last reporting period in March (4th quarter). 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, 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 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. Heads of Service Services are in the process of setting service targets to focus performance in this area and to identify areas which require further support and management intervention.

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	
Development and Resources	3.73	2.31	2.84	2.35	11.24	1.40		

Housing Services	3.03	3.14	4.02	3.06	13.25	2.58		
Social Services for Adults	4.67	4.34	5.56	6.35	20.92	4.06		
Social Services for Children	2.57	3.24	3.98	5.11	14.91	2.80		
	0.42	0.19	0.41	0	1.02	0.26		
Community Services	3.9	3.75	4.78	5.16	17.57	3.37		

Corporate Services

3.16 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 sufficient information is captured on the initial day of absence. This is critical in assisting senior managers to understand any underlying issues and develop more target and proactive strategies to maximise attendance.

General downward trend across Corporate Services and all below 2 days with the exception of HR & OD which is managing a four long term absentees through the established processes with one returned and one 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

3.17 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		
Streetscene Serv	3.54	3.33	4.39	4.34	15.61	3.81		
	1.33	1.33	0	0	2.67	0		
Environment	2.95	2.42	3.4	3.55	12.34	3.49		

Lifelong Learning

3.18 Encouraging overall decrease in the absence levels across the directorate this quarter compared to Q4 of 2012/2013 and compared to Q1 last year.

Significant activity with moving cases forward through the process including warnings and dismissal. More work required in some service areas but overall positive signs 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	
Culture and Leisure	1.58	2	2.39	2.34	8.3	1.97		
Resources and Dev	3.58	2.95	3.34	3.9	13.77	3.62		
Lib, Culture and Heritage	1.62	3	3.4	2.98	10.99	0.69		

School Services	2.33	1.55	3.54	3.44	10.86	2.54		
	7.14	0	0	0	7.14			
Lifelong Learning	2.56	2.37	3.11	3.13	11.12	2.36		

4.00 RECOMMENDATIONS

4.01 Scrutiny 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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