

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **EXECUTIVE**

DATE: **27 MARCH 2012**

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

SUBJECT: **WORKFORCE INFORMATION REPORT**

1.00 PURPOSE OF REPORT

1.01 To provide Executive Members with an update for the third quarter of 2011/12. This report provides details of the following

- Establishment
- Headcount
- Agency numbers
- Turnover
- Diversity
- Absence

2.00 BACKGROUND

2.01 The format of the last quarter's Workforce Information report was approved by Scrutiny on 9 March 2009 and agreed by Corporate Management Team on 26 March 2009.

2.02 The redesigned top level organisation report was redeveloped and submitted for the first time last year. This report has now been redeveloped for use by all of the other levels throughout the organisation.

3.00 CONSIDERATIONS

3.01 The Establishment Summary Report shows details of the positions within the organisation. The total number of positions is then subdivided into two groups, vacancies and those that are occupied.

3.02 When comparing the Establishment in 2011/12 to the same point last year the biggest difference is again in the number of vacancies. Overall there are over 534 fewer vacancies on the Establishment at this point compared to the same point last year. This represents a reduction in the total number of vacancies by approximately 25%.

3.03 As work is ongoing in this area further reductions will be reflected in

the fourth quarter report. The removal of these positions will allow a more accurate reflection of the establishment.

- 3.04** The Headcount Summary Report shows that the total Headcount figure has decreased by 420 (4%) when comparing the headcount at the same time last year.
- 3.05** As part of ongoing data cleanse work the headline figures around Position Type and Position Basis have been changed when compared to the same period last year. When looking that the number of Relief positions they have increased by 1,351 in turn the number of temporary fixed term positions has dropped by a similar amount. The same is true when looking at Position Basis and Part time and No Basis. This has allowed for a more accurate reflection of the way individuals are retained by the Organisation.
- 3.06** The Turnover Summary by Directorate Report reflects the number of leavers, turnover and the stability rate for each Directorate. When comparing the number of leavers this quarter compared to the same period last year there is only a small increase in the numbers.
- 3.07** During this quarter there were 163 leavers, and of these over 75% left voluntarily.
- 3.08** There is a higher number of leavers from Corporate Services this quarter, compared to the previous quarter resulting in a higher turnover figure. This is due to the number of casual and seasonal workers engaged by the theatre.

Turnover %

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Quarter 1	1.41	3.97	4.05	1.53
Quarter 2	3.03	4.31	4.35	4.48
Quarter 3	3.10	1.29	2.10	1.91
Quarter 4	3.07	3.07	1.50	
Whole Year	9.72	10.70	11.94	

- 3.09** A breakdown of the number of positions that have been made redundant so far this year and the gender of those occupying the positions is detailed below.

Redundant Positions				
	Compulsory		Voluntary	
	Female	Male	Female	Male
Quarter 1	15	3	4	2
Quarter 2	25	4	4	1
Quarter 3	6	0	0	0
Quarter 4				
Whole Year				

3.10 This quarter all of the positions, six in total, that have been made redundant are occupied by female workers. When looking at the gender profile for the year so far approximately 84% are female. As can be seen in the Diversity Summary report, this is fairly reflective of the gender profile of the organisation - this being 75 % female and 25% male.

As we are looking at the number of positions rather than headcount there could be an example of an individual that holds multiple positions still being employed by the Organisation even though they have been made redundant from one of their positions'.

3.11 The Diversity Summary report provides a breakdown of some of the Equality strands within the organisation. This monitoring supports the organisation in meeting our general duty under the Equality Act 2010 and enables us to see how our policies and practices affect the workforce.

3.12 As mentioned in the last report in an effort to compare ourselves to the rest of Wales we have undertaken to complete the Workforce Planning Data Collection via the Local Government Data Unit. To date, fifteen of the twenty-two local authorities in Wales have made the same undertaking. These benchmarking statistics provide us with important people data and trends to undertake workforce and succession planning for the future.

3.13 The Absence Rate Summary report includes two sickness absence figures, the first is a sickness absence figure based on the calculation required for the Welsh Local Authority KPI (Key Performance Indicator). This looks at FTE (Full Time Equivalent) days lost and is calculated over the four quarters, from 1 April up to and including 31 March. Below is a table detailing the (FTE) days lost by quarter since 2008/09.

This data shows that as an Organisation we compare favourably with the All Wales Average figure year on year. The All Wales average figures are supplied on an annual basis by the Local Government Data Unit.

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	2011/12 Target FCC
Quarter 1	2.63		2.42		2.27		2.25	2.30
Quarter 2	2.37		2.33		2.19		2.02	2.10
Quarter 3	3.28		3.03		2.87		2.88	2.70
Quarter 4	3.32		3.04		3.03			2.90
Whole Year	11.61	11.5	10.83	10.9	10.36	10.34		10.00

- 3.14** The second sickness absence figure is based on industry recommendations (ACAS and CIPD) and shows a percentage absence rate figure for the organisation at 5.41%. This figure is 0.82% lower compared to the same period last year.

This figure is not part of our Key Performance Improvement Targets and as such does not have any targets set. This can be used to benchmark the Council against a range of similar type of high performing organisations. The Local Government Data Unit do not provide an All Wales comparative figure for Absence Rate.

Absence % Rate

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Quarter 1	4.94	4.54	4.26	4.23
Quarter 2	7.31	4.38	4.14	3.79
Quarter 3	6.16	5.69	6.23	5.41
Quarter 4	6.23	5.70	5.69	
Whole Year	5.45	5.08	4.86	

- 3.15** When looking at the third quarter of 2011/12, 75% of employees in the organisation attained 100% attendance. This is a large increase of 10% based on the same time last year.

100 % Attendance

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

- 3.16 All of the Directorates are at or above 70% attendance. When looking at each Directorate separately, Corporate Services has the highest rate of 100% attendance at 80%. This figure is 3% higher than the rate for the rest of the Organisation.

100 % Attendance	2011/12		
	Q1	Q2	Q3
Community Services	74	78	70
Corporate Services	79	86	80
Environment	76	78	77
Lifelong Learning	76	82	77
Schools	77	89	74

- 3.17 In October 2011, the CIPD reported an increase in stress-related absence in public sector organisations with the amount of organisational change and restructuring being cited as the number one cause of stress. Given the current levels of organisational change reviews that are on-going, this is still likely to be a contributory factor to our overall attendance levels.
- 3.18 The Absence Rate Summary report shows the FTE days lost. Each quarter this year has shown a decrease in the number of days lost to sickness absence. So far this year there have been a total of 38,777 days lost compared to 42,908 at the same point last year. This is a reduction of 4,131 days almost 10% and reflects the improved performance in this area following the positive impact of the ongoing implementation and review of the Attendance Management Policy and an Attendance Management Strategy.
- 3.19 Within **Corporate Services**, the number of days lost is continuing to improve year on year with 8.61 days lost per FTE in 2009/10, 6.69 days lost per FTE in 2010/11 and 4.55 days lost per FTE to date in 2011/12.

Corporate Services has the lowest level of absence when compared with other directorates within the Organisation.

Days Lost - Corporate Services

	2009/10 Dir	2009/10 FCC	2010/11 Dir	2010/11 FCC	2011/12 Dir	2011/12 FCC
Quarter 1	1.98	2.42	1.37	2.27	1.41	2.25
Quarter 2	2.32	2.33	1.88	2.19	1.48	2.02
Quarter 3	2.30	3.03	1.84	2.87	1.66	2.88
Quarter 4	2.00	3.04	1.60	3.03		
Whole Year	8.61	10.83	6.69	10.36		

- 3.20 The number of days lost this quarter has remained stable with very little seasonal variation. The DMT's within Corporate Services continue to take a pro-active approach to attendance management.
- 3.21 Within **Community Services** the number of days lost to sickness absence remains higher this quarter than any of the other Directorates. This quarter there has been an increase of almost half a day per FTE compared to the same period last year.

Days Lost - Community Services

	2009/10 Dir	2009/10 FCC	2010/11 Dir	2010/11 FCC	2011/12 Dir	2011/12 FCC
Quarter 1	3.84	2.42	3.39	2.27	3.01	2.25
Quarter 2	3.77	2.33	3.88	2.19	3.41	2.02
Quarter 3	4.39	3.03	3.89	2.87	4.36	2.88
Quarter 4	4.42	3.04	3.94	3.03		
Whole Year	16.43	10.83	15.10	10.36		

- 3.22 Comparing the 2011/12 annual forecast figure for days lost per FTE with the full year days lost per FTE in 2010/11, this demonstrates that the Directorate's absence rate is forecast to be reducing slightly from 15.52 days lost per FTE in 2010/11 to a projected 15.37 days lost per FTE in 2011/12. This is above the Council's target for absence levels which for 2011/12 is 10 days per FTE.

When reviewing the absence levels by division, three of the four have increased compared to the same quarter last year.

The increases in these areas are largely due to long term sickness. A number of these absences have recently come to an end and it is hoped that this will have a positive impact on the absence levels at the end of quarter 4.

Absence rates within Children's Services have decreased overall in quarter 3 which is encouraging.

The Community Services Directorate Management Team continues to carry out the actions within the Attendance Management Strategy. This includes monitoring attendance on a quarterly basis at DMT and identifying priority areas for Departmental Attendance Reviews to be carried out. These reviews supported by Human Resources continue to take place across key services to identify if Council policy is being applied consistently and to provide support to Managers particularly where they have individual problematic cases. Attendance Management continues to be a standing item on Team Meeting agendas where absence levels are discussed and actions put in place to manage attendance at a local level.

- 3.23** Within the **Environment** directorate the level of absence has increased this quarter compared to the same point last year. Usually the levels of absence tend to be around those of the organisation as a whole.

Days Lost - Environment

	2009/10 Dir	2009/10 FCC	2010/11 Dir	2010/11 FCC	2011/12 Dir	2011/12 FCC
Quarter 1	1.76	2.42	2.27	2.27	2.43	2.25
Quarter 2	2.33	2.33	2.27	2.19	2.6	2.02
Quarter 3	2.87	3.03	2.69	2.87	3.28	2.88
Quarter 4	3.16	3.04	3.24	3.03		
Whole Year	10.15	10.83	10.48	10.36		

- 3.24** Levels of absence have increased during this quarter when compared with quarter 2. This increase is from 2.6 days lost per FTE in quarter 2 to 3.28 days lost per FTE in quarter 3.

The increase in absence from quarter 2 to quarter 3 follows a UK seasonal trend, with the rates being highest during the winter months.

Two thirds of working time lost to absence is accounted for by short term absences of up to seven days. Minor illnesses (such as colds, flu, stomach upsets, headaches and migraines) are by far the most common cause of those short term absences.

The most significant increase was found in Public Protection, which has increased from 1.58 to 4.2 days lost per FTE from quarter 2 to quarter 3. This is due to the long term sickness of a number of employees, following complex surgery. It is worth noting that Regeneration, Public Protection and Support and Performance have seen an improvement in attendance when compared with the same point last year.

Understanding underlying causes of attendance issues is a priority for the Directorate and as such line managers are routinely required to provide explanations as to what steps they are taking to address individual issues as they arise

- 3.25** Within **Lifelong Learning**, the levels of absence have seen a decrease in the number of days lost by just over half a day per FTE (0.51) compared to the same quarter last year.

Days Lost - Lifelong Learning

	2009/10 Dir	2009/10 FCC	2010/11 Dir	2010/11 FCC	2011/12 Dir	2011/12 FCC
Quarter 1	2.58	2.42	2.51	2.27	2.73	2.25
Quarter 2	2.93	2.33	2.50	2.19	2.18	2.02
Quarter 3	3.40	3.03	3.26	2.87	2.75	2.88
Quarter 4	3.06	3.04	3.02	3.03		
Whole Year	11.9	10.83	11.29	10.36		

- 3.26** This quarter's absence levels reflect an improvement from 3.26 days lost per FTE compared to the same quarter last year when the absence rate for the Directorate was 5.72%.

There is an ongoing programme of reviewing absence levels on a monthly basis with a focus on management reporting differentiating long term absences from short, frequent absences which producing some improvement in recurrent absences.

- 3.27** Within **Schools**, The number of days lost per FTE has decreased to 2.23 days this quarter compared to 2.44 days for the same quarter last year. Schools absence has been reducing over recent years and the number of days lost remains lower than the organisation as a whole. The level of absence has increased slightly but it remains the second lowest, when compared with other directorates, within the Organisation.

Days Lost - Schools

	2009/10 Dir	2009/10 FCC	2010/11 Dir	2010/11 FCC	2011/12 Dir	2011/12 FCC
Quarter 1	1.92	2.42	1.76	2.27	1.78	2.25
Quarter 2	1.35	2.33	1.19	2.19	1.13	2.02
Quarter 3	2.38	3.03	2.44	2.87	2.23	2.88
Quarter 4	2.46	3.04	2.74	3.03		
Whole Year	8.10	10.83	8.17	10.36		

4.00 RECOMMENDATIONS

4.01 Members note Workforce Information Report for the third quarter 2011/12.

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 Third Quarter Workforce Information Report 2011/12

12.02 Third Quarter Workforce Information Report 2010/11

12.03 Frequently Asked Questions

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None

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