

FLINTSHIRE COUNTY COUNCIL

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

DATE: **THURSDAY, 13 MARCH 2014**

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

SUBJECT: **WORKFORCE INFORMATION QUARTER 3
OCTOBER - DECEMBER 2013**

1.00 PURPOSE OF REPORT

1.01 To provide Members with an update for the third 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 As a result of Service Reviews across the Council, the iTrent system is reporting an increase in vacancies of 135 which does not reflect the current position. The Council is undertaking a thorough review exercise to establish

the 'true' vacancies and funding arrangements (e.g. grant funded, base budget etc). The iTrent system will be updated accordingly to reflect the actual position on vacancies when this exercise has been completed.

Headcount

- 3.02 The headcount report figures continue to reflect the removal of relief and school supply workers. The headcount figure in quarter 3 is 7,176 compared to the comparative figure of 8,485 last year.

Agency

- 3.03 The statistics below provide a breakdown of spend and net savings per month during quarter 3.

Month	Spend £	Net Savings £	Net Savings %
Oct	£247,036.74	£21,402.70	8.66%
Nov	£241,626.11	£21,001.60	8.69%
Dec	£247,213.41	£21,067.15	8.52%

- 3.04 Snapshot figures taken from Matrix on 31st December indicate 150 placements were active. When compared to the previous financial year, it is evident that the reliance on temporary workers has reduced.

Year	2012	2013
Oct	200	185
Nov	175	158
Dec	184	150

- 3.05 The table below indicates the overall number of hours completed by workers during quarter 3 of the current financial year and the previous two years. These figures support the findings in 3.04 and indicate that the overall usage of the temporary agency workforce has decreased year on year.

Q3	Total Hours Worked
2011/12	54,849
2012/13	38,890
2013/14	38,238

- 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/working conditions and has an impact in the overall cost. 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 2013 indicate that there were 20 fewer placements with duration of over 12 weeks

when compared with figures for December 2012. Further work must be carried out to identify and reduce the number of long term temporary workers.

- 3.07 The Agency net savings for quarter 3 is £47,887.63, compared to £95,938.84 savings for the same quarter in the financial year 2012/13. This is due to an overall reduction in the volume of agency workers used.
- 3.08 In October 2013, a new contract between Flintshire County Council and neutral vendor, Matrix SCM, was agreed for a period of three years. This was in agreement with collaborative partners, Denbighshire County Council and Wrexham County Borough Council.

Early Retirements

- 3.09 There were 10 Early Retirements for the period July to December 2013. The total cost of pension strain for this period is £127,126.71.

Turnover

- 3.10 The turnover report figure continues to reflect the removal of relief and school supply workers. The turnover figure in quarter 3 is 14.10% compared to the comparative figure of 15.03% for quarter 3 last year.

Diversity

- 3.11 Further to the statement made in quarter 2, the increase in the quality and quantity of data continues to be identified in this quarter with the comparison from quarter 3 last year.

Absence

- 3.12 The number of days lost due to absence in quarter 3 has decreased significantly from the comparative quarter 3 last year. There is an improved trend for absence levels when compared to last year for quarters 2 and 3 and the annual forecast figure for the whole year is currently 10.03 FTE days.

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		2.53	2.25
Qtr 2		2.17		2.13		2.07	1.95
Qtr 3		2.89		3.18		2.93	2.45
Qtr 4		3.21		3.26			2.95
Whole Year	10.34	10.54	10.90	11.10		7.53	9.60

- 3.13 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.

100% Attendance – Flintshire

- 3.14 When looking at the quarter 3 data, 72% of all employees have had 100% attendance. This represents an increase of 5% when compared to the same quarter last year.

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	81
Quarter 3	65	75	67	72
Quarter 4	69	67	70	
Whole Year	40	42	41	

100% Attendance by Directorate

- 3.15 When looking at each Directorate, the rate for the same quarter last year has increased in every Directorate area and in Schools.

	2012/13					2013/14				
	Q1	Q2	Q3	Q4	Whole Year	Q1	Q2	Q3	Q4	Whole Year
Community Services	69	71	63	65	30	76	75	68		
Corporate Services	81	83	74	76	45	82	82	76		
Environment	76	74	66	68	37	76	76	69		
Lifelong Learning	78	79	72	71	44	77	79	75		
Schools	76	85	65	70	44	73	85	72		

Community Services

- 3.16 The workforce information for quarter 3 presents a mixed picture for Community Services. The information represents positive news for Children's Social Services and Development & Resources as their absence rates have reduced and shows an increase in absence levels in both Adult Social Services and Housing Services.

When compared to quarter 3 last year there has been an improvement in attendance across all services which is a positive indication of a downward trend across the Directorate. This means that if the Directorate absence levels remain unchanged in quarter 4, the predicted absence rates for the full year 2013/14 will be 14.07 day's lost per full time equivalent (FTE) when compared to actual 17.57 day's lost last year.

The Directorate is hoping to improve on this figure as a number of long term absences have been brought to an end during quarter 3 as a result of managers and HR have progressing cases through the Capability procedure. The impact of this will be reflected in quarter 4. Frequent absences continue to be managed in line with Council's policy.

The Cross Directorate Attendance Management working group continues to meet each month to discuss strategies to improve attendance such as providing attendance management updates in the Community Services Bulletin and Health & Well-being promotions. Managers continue to take a proactive approach by developing opportunities for employees to return to work as quickly as possible which improves attendance and thereby reduces the overall absence levels across the Directorate.

	2012/13			2013/14		
	Qtr 3	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3
Development and Resources	2.84	2.35	11.24	1.21	2.59	2.38
Housing Services	4.02	3.06	13.25	2.47	2.07	3.55
Social Services for Adults	5.56	6.35	20.92	4.01	3.18	4.10
Social Services for Children	3.98	5.11	14.91	2.97	3.78	2.93
Senior Management and Support	0.41	0.00	1.02	0.26	0.00	0.23
Community Services	4.78	5.16	17.57	3.33	2.87	3.70

Corporate Services

- 3.17 The targeted approach to supporting services with individual and group briefings has resulted in an increase in the number of Attendance Management Reviews and capability meetings held and in referrals to Occupational Health. This can be linked and has directly led to the return to work of a number of employees across the services from long term sickness. Positive quarterly impact is evident in HR & OD, Chief Executives and Finance service areas, but small increases in other areas have resulted in a slight increase in day's lost and the absence rate for Corporate Services as a whole - but it remains at a tolerable level. Continued review of 'trigger' activity and ensuring timely action takes place will retain the focus to further reduce absence levels.

	2012/13			2013/14		
	Qtr 3	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3
Chief Executive's Dept	2.44	2.71	11.25	3.87	4.50	3.86
Clwyd Theatr Cymru	0.80	0.95	2.51	0.53	0.22	2.18
Finance	1.62	6.01	10.75	1.56	1.35	1.46
HR & OD	2.26	2.71	7.29	6.30	2.78	1.99
ICT & Customer Services	1.17	1.06	3.97	0.98	0.50	1.91
Legal and Democratic Services	2.45	1.04	10.80	2.01	1.09	0.78
Corporate Services	1.65	1.75	6.44	1.61	1.43	1.80

Environment

- 3.18 Managing attendance at work remains a priority for the Directorate; when compared to quarter 3 last year, there has been an improvement across the services. However, absence levels have increased in three out of the six service areas in quarter 3 this year compared to quarter 3 last year, due largely to the long term sickness absence of a small number of employees. Short-term, recurring absences continue to be a priority with interventions including dismissal taking place across the respective service areas. Long-term absences have increased in some of the service areas and SMT's are working with HR and OH colleagues to establish the long-term prognosis of those cases in order to expedite ill-health dismissals, where appropriate.

	2012/13			2013/14		
	Qtr 3	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3
Assets and Trans	2.50	2.23	8.35	2.28	1.93	2.96
Mgt, Supp and Perf	1.26	4.37	8.92	0.74	1.40	0.94
Planning Services	2.97	4.02	10.27	4.23	2.36	1.46
Public Protection	1.83	1.30	6.83	1.79	1.27	2.20
Regeneration Division	2.38	4.90	13.44	3.46	0.78	0.80
Streetscene Services	4.39	4.34	15.61	3.68	4.31	4.73
Senior Management and Support	0.00	0.00	2.67	0.00	0.00	0.00
Environment	3.40	3.55	12.34	3.14	3.09	3.56

Lifelong Learning

- 3.19 Lifelong Learning Services continue to use Council Policies and Procedures to support attendance management. In particular Leisure Services are now seeing the benefits of a proactive approach through consistent review of the small number of individual cases where there are regular patterns or long term absence. As a result, Leisure lost days for quarter 3 are now at 2.16 days per full time equivalent (FTE) which is within the quarter 3 target of 2.45 per FTE. The Service Managers have regular planned meetings with Occupational Health to discuss how managers can maximise the impact of the support and advice they receive. Development & Resources have seen a decrease in days lost for quarter 3 (2.87 days per FTE) compared to quarter 2 (3.58 days per FTE) which is encouraging. However Libraries, Culture & Heritage & Schools Services, who had been within the quarterly target for quarter 2 have now experienced an increase at quarter 3, albeit an increase in absence is not an unusual trend at this time of year.

	2012/13			2013/14		
	Qtr 3	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3
Culture and Leisure	2.39	2.34	8.30	1.92	2.19	2.16
Resources and Dev	3.34	3.90	13.77	3.27	3.48	2.87
Lib, Culture and Heritage	3.40	2.98	10.99	0.69	1.39	2.44
School Services	3.54	3.44	10.86	2.40	1.51	3.19
Senior Management and Support	0.00	0.00	7.14	0.00	0.57	0.00
Lifelong Learning	3.11	3.13	11.12	2.22	2.22	2.65

4.00 RECOMMENDATIONS

4.01 Members note Workforce Information Report for quarter three for 2013/14.

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, Head of HR & OD
Telephone: 01352 702720
Email: helen.stappleton@flintshire.gov.uk