

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **TUESDAY, 13 MAY 2014**

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

SUBJECT: **WORKFORCE INFORMATION QUARTER 4**
 JANUARY - MARCH 2014

1.00 PURPOSE OF REPORT

1.01 To provide Members with an update for the fourth 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 a decrease of 64 vacancies from the previous quarter. However, this does not reflect the current position as 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 4 is 7,292 compared to the comparative figure of 7,535 last year.

Agency

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

Month	Spend £	Net Savings £	Net Savings %
Jan	£253,081.90	£20,037.85	7.92%
Feb	£257,620.12	£20,245.35	7.86%
Mar	£243,789.13	£15,349.26	6.30%

- 3.04 Snapshot figures taken from Matrix on 31st March indicate 124 placements were active.

Year	2013	2014
Jan	159	137
Feb	141	132
Mar	120	124

- 3.05 The table below indicates the overall number of hours completed by workers during quarter 4 of the current financial year and the previous two years. These figures show that the usage of the temporary agency workforce in has slightly increased compared to the usage of 2012/13, but the usage is still significantly less than 2011/12. Further work will be carried out to ensure a reduction in usage of temporary agency workers is carried out.

Q4	Total Hours Worked
2011/12	65,817.25
2012/13	36,563.25
2013/14	41,538.00

- 3.06 The Agency net savings for quarter 4 is £43,351.15, compared to £78,757.53 savings for the same quarter last year. This is due to an overall reduction in the volume of agency workers used. A total saving of £197,130.51 was made for the financial year 2013/14.

Turnover

- 3.07 The turnover report figure continues to reflect the removal of relief and school supply workers. The turnover figure of 8.20% provides positive reading for 2013/14 compared with the turnover figure for 2012/13 of 9.90%.

Diversity

- 3.08 The increase in the quality and quantity of data continues to be identified in this quarter with the comparison from quarter 4 last year. The quality and quantity of the data has also been highlighted in the Annual Equalities Monitoring Report which has recently been published.

Absence

- 3.09 The number of days lost due to absence in quarter 4 has shown a slight increase from the comparative quarter 4 last year. There is an improved trend for absence levels during the whole year comparative to last year which equates to an improvement of 0.30 FTE days lost.

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		2.06	1.95
Qtr 3		2.89		3.18		2.83	2.45
Qtr 4		3.21		3.26		3.38	2.95
Whole Year	10.34	10.54	10.90	11.10		10.80	9.80

- 3.10 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

- 3.11 When looking at the quarter 4 data, 70% of all employees have had 100% attendance. This represents a stagnate figure when compared to the same quarter last year. That said, there is an overall improvement of 3% on the figure for the whole year compared to last year.

	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	70
Whole Year	40	42	41	44

100% Attendance by Directorate

- 3.12 When looking at each Directorate, the rate for Community Services compared to the same quarter last year has increased by 4%, while Corporate Services has decreased by 4%. With the exception of Corporate Services, comparative figures from last year show that all other Directorates have an improved trend for the overall attendance figure.

	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	69	36
Corporate Services	81	83	74	76	45	82	82	76	72	43
Environment	76	74	66	68	37	76	76	69	69	41
Lifelong Learning	78	79	72	71	44	77	79	75	70	45
Schools	76	85	65	70	44	73	85	72	70	47

Community Services

- 3.13 The end of year report shows an improvement in attendance levels across the whole of Community Services; a reduction in absences by 3.5 days per FTE is very encouraging.

The Directorate continues to actively manage attendance through the Council's Attendance Management Policy and Procedure. The introduction of the Return to Work Pathway has supported managers and employees to facilitate an early return to work following long term absence, which has had a positive impact on absence rates.

In addition, the establishment of an Attendance Management Working Group bringing officers together from Community Services and HR & OD to review both short and long term absence has been a positive approach to managing attendance. This has resulted in members of the HR team working closely with Managers to support them to address poor attendance. This has resulted in formal action being taken, sanctions issued and where continued poor attendance has been identified, dismissals have followed.

Services will continue to focus on improving attendance during 2014 / 2015 as this remains a key priority for the Council.

	2012/13		2013/14				
	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
Development and Resources	2.35	11.24	1.21	2.59	2.39	2.10	8.29
Housing Services	3.06	13.25	2.47	2.07	3.36	3.48	11.38
Social Services for Adults	6.35	20.92	4.01	3.18	4.01	4.60	15.80
Social Services for Children	5.11	14.91	2.97	3.77	2.78	4.32	13.84
Senior Management and Support	0.00	1.02	0.26	0.00	0.23	0.00	0.49
Community Services	5.16	17.57	3.33	2.97	3.59	4.12	14.01

Corporate Services

- 3.14 Maximising attendance and dealing effectively with absence remains a key priority across the respective services. Additional HR Advisor support was prioritised to support managers with challenging cases which resulted in the return of a number of employees from long term absence, utilising occupational support and phased returns as key tools. Activity levels of interventions (Occupational Health, Attendance Review Meetings, Stage 1 and 2) have all increased. The 'FTE days lost' impact compared to 2012/13 are mixed with improvements in some areas and not in others. Despite this maximising attendance will remain a key priority for the services in the new operating model.

	2012/13		2013/14				
	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
Chief Executives Dept	2.71	11.25	3.87	4.50	3.86	1.05	13.28
Clwyd Theatr Cymru	0.95	2.51	0.53	0.22	1.35	1.46	3.56
Finance	6.01	10.75	1.56	1.35	1.47	2.88	7.26
HR & OD	2.71	7.29	6.30	2.78	2.03	1.73	12.84
ICT & Customer Services	1.06	3.97	0.98	0.50	1.91	2.75	6.14
Legal and Democratic Services	1.04	10.80	2.01	1.09	0.78	2.96	6.84
Corporate Services	1.75	6.44	1.61	1.43	1.72	2.40	7.16

Environment

- 3.15 Managing attendance at work remains a priority for the Directorate and managers have continued to work hard with the support of HR & OD to keep absences to a minimum wherever possible.

We are pleased to report that two out of the six service areas in the Directorate have achieved figures which are better than the Corporate target for 2013/14 and the Directorate remains focussed on improving attendance at work across all services

Directorate management, supported by the HR team, continue to identify areas of poor attendance and develop actions to address this in line with the Council's Attendance Management policy and procedure. Despite these efforts, there has been a slight increase in absence levels across four out of the six service areas at the end of this financial year. Long term absence accounts for the majority of this increase and formal action has been taken for some employees resulting in ill-health dismissals.

	2012/13		2013/14				
	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
Assets and Trans	2.23	8.35	2.26	1.93	3.14	3.46	10.79
Mgt, Supp and Perf	4.37	8.92	0.74	1.40	0.94	0.72	3.80
Planning Services	4.02	10.27	4.23	2.36	1.46	2.66	10.71
Public Protection	1.30	6.83	1.79	1.27	2.20	3.05	8.31
Regeneration Division	4.90	13.44	3.46	0.78	0.80	3.49	8.53
Streetscene Services	4.34	15.61	3.68	4.28	4.70	4.99	17.65
Senior Management and Support	0.00	2.67	0.00	0.00	0.00	0.00	0.00
Environment	3.55	12.34	3.14	3.08	3.58	4.09	13.89

Lifelong Learning

- 3.16 In comparison with 2012/13 the 2013/14 out turn is positive as absence has decreased from 11.12 days per FTE to 10.93 per FTE. A reduction in absence was consistently achieved for quarters 1, 2 and 3 comparative to last year, however an increase in quarter 4, comparative to the same period last year has impacted on the size of the reduction. Resources and Development as well as Libraries, Culture and Heritage have achieved an overall reduction compared to 2012/13, whilst Schools Services has experienced a slight increase and Culture and Leisure has seen an increase of 2 days per FTE which appears to be attributed to absence in quarter 4. Policies continue to be used to support absence management including first and second stage capability meetings.

	2012/13		2013/14				
	Qtr 4	Whole Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
Culture and Leisure	2.34	8.30	1.92	2.20	2.03	4.14	10.29
Resources and Dev	3.90	13.77	3.27	3.49	2.87	3.28	12.91
Lib, Culture and Heritage	2.98	10.99	0.69	1.39	2.44	4.27	8.79
School Services	3.44	10.86	2.40	1.51	3.10	4.09	11.10
Senior Management and Support	0.00	7.14	0.00	0.57	0.00	0.11	0.68
Lifelong Learning	3.13	11.12	2.22	2.23	2.58	3.90	10.93

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

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