FLINTSHIRE COUNTY COUNCIL

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

DATE: **THURSDAY 12TH MARCH 2015**

REPORT BY: **CHIEF OFFICER (PEOPLE AND RESOURCES)**

SUBJECT: **WORKFORCE INFORMATION REPORT - QUARTER 3 2014/15**

1.00	**PURPOSE OF REPORT**
1.01	To provide Members with an update for the third quarter for 2014/15. This report provides details of the following: Headcount and Full Time Equivalent Organisational Age Profile Employee Turnover and Stability (Including Redundancies and Early Retirements) Attendance (Including 100% Attendance) Performance Appraisals and Development Resource Management (Including Recruitment and Agency Workers) Equality and Diversity
2.00	**BACKGROUND**
2.01	The format of this report and the accompanying Workforce Information has been redeveloped to focus on the organisational performance and trends, with the information being presented in a dashboard format. The dashboards are designed to be a visual presentation of data, showing the current status and historical trends of the Council's performance against key performance indicators.
2.02	The report provides brief narrative on the overall performance. A more detailed explanation is provided on an exceptional basis where performance is falling below organisational performance indicators or where there has been a significant movement, either upwards or downwards, in the reported trends. The narrative will include an explanation for the movement in trend and details of the actions that are planned to improve or maintain performance. The performance information for the whole organisation is split to show Schools and Non-Schools data separately.

2.03	The dashboards created are an interim measure before the implementation of new Business Intelligence software. The software will further enhance the visualisation of data and also provide an opportunity to use interactive dashboards which will enable Members to focus in on more detailed information.
3.00	**CONSIDERATIONS**
3.01	**Headcount and Full Time Equivalent**
	Voluntary Redundancy and service review schemes across the Council has meant the total headcount and full time equivalent has seen an overall decrease. Cumulative figures for 2014/15 show an overall decrease of 238 FTE, where the non-schools show an overall decrease of 201 FTE, and Schools shows an overall decrease of 37 FTE. As Vacancy Management remains a key priority within the Council, robust information around vacancies will be provided in future reports.
3.02	**Organisational Age Profile**
	The purpose of providing the Organisational Age Profile is to enable the Council to provide a guide to the future number of potential retirements and succession plan by identifying any skill gaps that may arise. Without an analysis of age profile, no workable long term planning can be made.
3.03	**Employee Turnover and Stability (Including Redundancies and Early Retirements)**
	Early Retirements and redundancy schemes across the Council has resulted in an increase in turnover within the past year. The Flintshire County Council cumulative turnover percentage for 2014/15 is 10.35%. For the comparative figures for last year, the cumulative turnover percentage after quarter 3 was 7.11%, which shows an increase of 3.24%.
3.04	**Attendance (Including 100% Attendance)**
	Reducing absence and improving performance is continually measured and tracked. The Flintshire County Council forecast cumulative absence FTE days lost for 2014/15 is 10.34 which is just short of achieving our annual target of 9.60. All portfolio services are well within the annual target except for Social Services and Streetscene and Transportation, who continue to show higher volumes of absence. That said, there has been a significant improvement within those areas from the comparison figures for last year.

	Ongoing measures are carried out to ensure that sickness levels continue to decrease. Identifying the most common reasons will enable the appropriate measures to be taken.
3.05	**Performance Appraisals and Development**
	The ongoing collection of Appraisals and Performance Monitoring information continues to be a high priority. This will enable more effective monitoring of potential training needs for future planning.

The Council is introducing competency based appraisals with effect from 1 January 2015, and have set specified time slots for completion of appraisals. The target for the completion of senior manager appraisals is the end of March 2015. This will enable performance in relation the undertaking of appraisals to be tracked against target completion dates in future reports. |
| **3.06** | **Resource Management (Including Recruitment and Agency Workers)** |
| | Business Partners continue to liaise with Service Managers to ensure that there is a reduction in the use of agency workers.

That said, the agency show figures that we have exceeded our cumulative target by quarter 3 2014/15. Flintshire County Council annual target is to reduce 10% spend on the total spend of £2.7m for 2013/14. Year to date spend for 2014/15 at quarter 3 has exceeded £2m. Streetscene and Transportation spend in 2014/15 has exceeded £900,000 and Social Services spend is £420,000. The remaining £0.68m is split across the remainder of the authority.

The increase in the use of agency workers within Streetscene and Transportation is attributable to the increased number of vacancies at operative level (currently 57). These have not been filled pending the roll out of the various business planning proposals.

Social Services are currently holding vacant front line service posts and will use these as opportunities for redeployment when the service changes linked to the Business Plans are implemented. As they are front line posts, the work must be carried out and therefore agency workers are engaged to provide cover on a temporary basis. Once the service changes have been implemented, permanent employees will be placed into these vacancies and agency worker placements will then be brought to an end.

Where employees in front line positions take annual leave or sickness absence, there is often little capacity within the current workforce to provide cover therefore in these situations agency workers provide a short term solution. |

	Overall, there were 96 agency workers in place on 31st December 2014. From the 96 workers, 75 have exceeded the 12 week AWR threshold.
3.07	**Equality and Diversity**
	The importance of collecting equality and diversity information remains a high priority. Regular measures and ongoing monitoring audits are being carried out to ensure that the data we hold is accurate. Understanding the "make up" of the Council in terms of gender, ethnicity etc. allows us to identify any inequalities and to take action to remedy these.
4.00	**RECOMMENDATIONS**
4.01	That Member note Workforce Information Report for quarter 3.
5.00	**FINANCIAL IMPLICATIONS**
5.01	Increased accuracy for 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	None.

12.00	**APPENDICES**
12.01	Appendix One – Glossary of Terms Appendix Two – Dashboard Report Quarter 3
	LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985 BACKGROUND DOCUMENTS
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