

CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday 12 th November 2015
Report Subject	Workforce Information Report – Quarter 2 2015/16
Cabinet Member	Cabinet Member for Corporate Management
Report Author	Chief Officer (People and Resources)
Type of Report	Operational

EXECUTIVE SUMMARY

To provide Members with an update for the first and second quarter for 2015/16. This report provides details of the following:

- Headcount and Full Time Equivalent (FTE)
- Organisational Age Profile
- Employee Turnover and Stability (Including Redundancies and Early Retirements)
- Attendance (Including 100% Attendance)
- Performance Appraisals and Development
- Resource Management (Agency Workers)
- Equality and Diversity

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.

The report provides a 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 (with further breakdown into Teaching and Non-Teaching) and Non-Schools data separately.

RECOMMENDATIONS

1	Members comment on Workforce Information Report for quarter two 2015/16
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REPORT DETAILS

1.00	EXPLAINING THE WORKFORCE INFORMATION REPORT
1.01	<p>Headcount and Full Time Equivalent (FTE)</p> <p>The headcount and FTE for the Council continues to decrease as expected. Cumulative figures for 2015/16 show an overall decrease of 140 FTE across the Council, Non-schools show a decrease of 58 FTE, and Schools show a decrease of 82 FTE. Within Schools, 35 of the 82 FTE are teaching staff.</p> <p>As Vacancy Management remains a key priority within the Council, robust information around vacancies will be provided in future reports.</p>
1.02	<p>Organisational Age Profile</p> <p>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.</p>
1.03	<p>Employee Turnover and Stability (Including Redundancies and Early Retirements)</p> <p>Early Retirements and redundancy schemes across the Council continue to be applied.</p> <p>The Flintshire County Council mid-year turnover percentage is 4.06%.</p> <p>For the comparative figures for last year, the turnover percentage for quarter one was 7.36%, which shows a decrease of 3.30%.</p>
1.04	<p>Attendance (Including 100% Attendance)</p> <p>The cumulative absence FTE days lost for quarter one and two is 4.57.</p>

	<p>Therefore, the forecast for 2015/16 is currently at 9.14 which, if it remains on track, would see Flintshire County Council achieve its annual target of 9.60.</p> <p>The majority of portfolio services are within the quarterly target with the exception of Social Services and Streetscene and Transportation, who continue to show higher volumes of absence. There is however, a noticeable improvement within those areas and continued focussed and robust interventions in line with the Attendance Management policy should continue to yield further improvements.</p>
1.05	<p>Performance Appraisals and Development</p> <p>The undertaking of appraisals will be tracked against target completion dates in future reports. However, issues with the current software have given cause for concern in terms of comprehensive and accurate data relating to appraisals. The issues within the software have been identified and consultancy arrangements are in place to rectify the issues.</p>
1.06	<p>Resource Management (Agency Workers)</p> <p>The cumulative agency spend for quarter one and two is £1.8m. This has exceeded the mid-year target of £1.2m. The majority of the agency spend is within Social Services (£680,000), and Streetscene and Transportation (£783,000) respectively.</p> <p>Streetscene and Transportation have 60 operational vacancies pending implementation of the service review and the impact of the proposed service changes as a result of business planning proposals. Some vacancies have been offered as alternatives to redundancy and the service are planning to fill a further 10 in order to reduce the number of agency workers.</p> <p>Social Services are currently using agency workers to cover permanent vacant front line service posts. These posts are being held as opportunities for redeployment as we progress with service changes, particularly Alternative Delivery Model (ADM) work linked to the Business Plans. 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. In addition, there is use a of agency workers to cover short term absences in front line services as there is often little capacity within the current workforce to provide cover in such circumstances.</p> <p>Also within Social Services, there are a number of Agency Social Workers engaged on special projects which are externally funded.</p> <p>Overall, there were 149 active agency placements on 30th September 2015. From the 149 placements, 126 have exceeded the 12 week Agency Worker Regulations threshold.</p>

1.07	<p>Equality and Diversity</p> <p>The importance of collecting equality and diversity information remains a high priority. Equalities monitoring information is regularly reviewed with measures in place to collate missing diversity data from employees. The pilot of iTrent in schools has begun, should the pilot be successful, this will enable school based employees to enter their information on iTrent, therefore increasing the quality of data held for the workforce.</p>

2.00	RESOURCE IMPLICATIONS
2.01	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.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	None

4.00	RISK MANAGEMENT
4.01	The ongoing use of agency workers remains high in some service areas. Business Partners continue to review the usage with the respective Chief Officers to ensure their ongoing use meets legitimate business needs.

5.00	APPENDICES
5.01	Appendix One: Dashboard – Workforce Information Report Q2 2015/16

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>None</p> <p>Contact Officer: Sharon Carney Lead HR Business Partner Telephone: 01352 702139 E-mail: sharon_carney@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	<p data-bbox="304 324 608 353"><u>Headcount and FTE</u></p> <p data-bbox="304 383 1374 454">This will provide information on the current levels of the Council's workforce.</p> <p data-bbox="304 483 711 512"><u>Organisational Age Profile</u></p> <p data-bbox="304 542 1374 696">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.</p> <p data-bbox="304 725 1374 797"><u>Employee Turnover and Stability (Including Redundancies and Early Retirements)</u></p> <p data-bbox="304 826 1374 936">This information will provide the awareness of trends in turnover rates within the Council for potential measure to be put in place for high turnover rates, if applicable.</p> <p data-bbox="304 965 480 994"><u>Attendance</u></p> <p data-bbox="304 1023 1374 1095">Attendance remains a high priority in the Council and will provide detailed information on the areas for improvement for absence/attendance.</p> <p data-bbox="304 1124 954 1153"><u>Performance Appraisals and Development</u></p> <p data-bbox="304 1182 1374 1254">Reporting on performance appraisals and development will enable more effective monitoring of potential training needs for future planning.</p> <p data-bbox="304 1283 660 1312"><u>Resource Management</u></p> <p data-bbox="304 1341 1374 1413">This information will include the usage of agency workers within the Council.</p> <p data-bbox="304 1442 644 1471"><u>Equality and Diversity</u></p> <p data-bbox="304 1500 1374 1572">Information will be provided to implementation measure to prevent inequalities within the Council.</p>