

FLINTSHIRE COUNTY COUNCIL

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

DATE: **5 JULY 2012**

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

SUBJECT: **WORKFORCE INFORMATION QUARTER 4**

1.00 PURPOSE OF REPORT

1.01 To provide Scrutiny Members with an update for the fourth quarter / whole year of 2011/12. This report provides details of the following:

- Establishment
- Headcount
- Agency Workers
- 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.

2.03 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.

3.00 CONSIDERATIONS

3.01 The Establishment Summary Report shows details of the positions within the organisation. The total number of positions is then sub-divided 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 in the number of positions. Overall there are over 301 fewer positions on the Establishment at this point compared to the same point

last year. The majority of the reductions are in Community Services and Lifelong Learning with the only increase being in Schools.

- 3.03 Further reductions are expected in the number of vacancies with more work taking place in this area. These changes are expected to be reflected in the first quarter report for 2012/13. The removal of these vacant 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 491 (5.48%) 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.
- 3.06 When looking at Position Type the largest decrease is in the number of individuals engaged via Managed Agency Service (MASS) (52%). The number of individuals retained via MASS has decreased in each Directorate with the largest decrease being in Community Services. For this report the details quoted are Headcount figures. The figures shown in 3.08 below reflect the number of positions occupied by agency workers. The number of positions figure is higher than the headcount figure as some individuals may occupy more than one position in any given month.

The numbers of Relief and Temporary Fixed Term positions have also decreased by 4.9% and 8% respectively.

- 3.07 With regards to Position Basis the number of full-time workers has dropped slightly by 3.75% while the number of Part time workers has increased (11.9%). This work has allowed for a more accurate reflection of the way individuals are retained by the Organisation.
- 3.08 The following statistics provide a breakdown of the average number of agency workers per month during this quarter and the associated expenditure. In this quarter, the number of positions occupied by agency workers has reduced month on month. The quarter began with slightly higher figures due to the Service review within Streetscene which took longer than anticipated to complete and the introduction of Managed Weekly Collections which necessitated a temporary increase in resources.

Month	Spend £	Net Savings £	Net Savings %	Average number of agency workers (positions)
January	£458,539.49	£54,678.66	11.92%	234
February	£371,391.09	£44,183.66	11.90%	214
March	£288,514.11	£36,057.32	12.50%	197

- 3.09 The European Union's Agency Workers Directive became UK law on 1st October 2011 (now known as the Agency Worker Regulations). This guarantees the right to equal treatment: in relation to basic employment and working conditions after 12 weeks in the job. The Council monitors the number of placements exceeding 12 weeks and where appropriate has taken steps to reduce those that exceed this duration.
- 3.10 The number of placements exceeding 12 weeks within Community Services has decreased by approximately 50%. For Environment a recruitment exercise to fill 55 posts in Streetscene has been undertaken with the first intake to start on 1st April 2012. As a result of this, figures from Matrix for April 2012 demonstrate a 46% drop in placements over 12 weeks.
- 3.11 A total saving of £358,271.48 was made for the financial year 2010 / 11 compared to £420,090.70 for 2011/12. This indicates an overall increase of 17.25% on savings.

The net savings for the fourth quarter for the financial year 2011/12 are £104,770.36.

- 3.12 The Turnover Summary by Directorate Report reflects the number of leavers, turnover and the stability rate for each Directorate. When looking at the percentage turnover for the year there has been an increase in the headline figure but this comes despite a small decrease in the actual number of leavers (0.83%).
- 3.13 During the fourth quarter there were 352 leavers, and of these over 17% left voluntarily. The largest group of leavers (56%) were for those who had not worked during the previous years but the leavers' forms had not been submitted. If these leavers were processed in the period when they left, rather than 12 months later, the turnover rate for quarter 4 would be 1.8%, rather than 4.13% and the overall annual figure would reduce to 10.02% from 12.56%.
- 3.14 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	3	0	3	2
Whole Year	49	7	11	5

- 3.15 During Quarter 4, six of the positions that have been made redundant were occupied by female workers. When looking at the gender profile for the year so far approximately 83% 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'.

- 3.16 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.

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, sixteen 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.

- 3.17 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. Over 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
Qtr 1	2.63		2.42		2.27		2.27
Qtr 2	2.37		2.33		2.19		2.17
Qtr 3	3.28		3.03		2.87		2.89
Qtr 4	3.32		3.04		3.03		3.21
Whole Year	11.61	11.5	10.83	10.9	10.36	10.34	10.54

- 3.18 The second sickness absence figure is based on industry recommendations (ACAS and CIPD) and shows a percentage absence rate figure for the organisation at 4.95%. This figure remains fairly constant when 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 does not provide an All Wales comparative figure for Absence Rate.

- 3.19 When looking at the fourth quarter 67% of employees attained 100% attendance. This is slightly down on the same quarter last year. When comparing the whole year 2011/12, 42% of employees in the organisation attained 100% attendance. This being an increase of 2% on the previous year. Overall this means that over 3,550 employees did not have any sickness absence at all in 2011/12.

100 % Attendance

	2010/11 Actual	2011/12 Actual
Quarter 1	78	77
Quarter 2	78	84
Quarter 3	65	75
Quarter 4	69	67
Whole Year	40	42

- 3.20 When looking at each Directorate separately, Environment Services and Schools have the highest rate of 100% attendance at 45% for the year. This figure is 3% higher than the rate for the rest of the Organisation.

100 % Attendance

	2011/12				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
Community Services	74	78	70	65	34
Corporate Services	79	86	80	73	44
Environment	76	78	77	70	45
Lifelong Learning	76	82	77	70	43
Schools	77	89	74	65	45

- 3.21 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.

- 3.22 The Absence Rate Summary report shows the FTE days lost. Each quarter this year, with the exception of quarter four has shown a decrease in the number of days lost to sickness absence. This year there have been a total of 57,158 days lost compared to 62,426 in 2008/09 showing a steady decline in

recent years. This is a reduction of 5,268 days 8.4% 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.

Total Days Lost

	2008/09 Actual Whole Year	2009/10 Actual Whole Year	2010/11 Actual Whole Year	2011/12 Actual Whole Year
Total Days Lost	62,426	59,576	56,963	57,158

- 3.23 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 6.75 days lost per FTE for 2011/12.

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

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.

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	1.44	2.27
Quarter 2	2.32	2.33	1.88	2.19	1.63	2.17
Quarter 3	2.30	3.03	1.84	2.87	1.64	2.89
Quarter 4	2.00	3.04	1.60	3.03	2.05	3.21
Whole Year	8.61	10.83	6.69	10.36	6.75	10.54

- 3.24 Within **Community Services** the number of days lost to sickness absence remains higher, this quarter and for the whole year, than any of the other Directorates. Looking at the year overall there was a decrease in the absence for the first two quarters which increased in the second half of the year compared to the previous 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	3.02	2.27
Quarter 2	3.77	2.33	3.88	2.19	3.6	2.17
Quarter 3	4.39	3.03	3.89	2.87	4.49	2.89
Quarter 4	4.42	3.04	3.94	3.03	4.11	3.21
Whole Year	16.43	10.83	15.10	10.36	15.23	10.54

In comparison to the end of previous financial years; from 2010 / 2011 there has been an increase in days lost per FTE from 15.10 days to 15.24 days. This however is a decrease from the 2009 / 2010 figure of 16.43 days lost per FTE.

When reviewing the absence levels by division, levels of absence have increased in 3 of the 4 areas. Social Services for Adults rates have reduced from 8.70% in Quarter 3 to 7.28% in Quarter 4. Housing Services absence levels have increased from 8.29% to 8.90%, Social Services for Children's have increased from 4.45% to 5.92%. There has also been an increase in absence levels within Development and Resources from 7.33% to 8.05 %.

These absence rates equate to 13.14 days lost per FTE in Development and Resources, 15.22 days lost per FTE in Housing, 16.22 days lost per FTE in Social Services for Adults and 13.78 days lost per FTE in Social Services for Children.

The Community Services Directorate Management Team continues to carry out actions within the Directorate's Attendance Management Strategy. This includes monitoring attendance on a quarterly basis at DMT and identifying areas where Departmental Attendance Reviews will be conducted. Long term absences remain a concern and the Directorate will focus on early intervention and management to support employees to return to work as quickly and safely as possible. Monitoring of frequent absences continues to take place across all services.

An end of year review is to take place in May / June 2012 at DMT to identify any further actions that could be taken to reduce absence.

The 100% attendance pilot in Housing Services has been completed and a further full review will take place in May / June 2012. The evaluation of this pilot will subsequently feed into the proposal to roll out the 100% attendance initiative across the Council.

- 3.25 Within the **Environment** directorate the level of absence has increased each 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	2.45	2.27
Quarter 2	2.33	2.33	2.27	2.19	2.86	2.17
Quarter 3	2.87	3.03	2.69	2.87	3.27	2.89
Quarter 4	3.16	3.04	3.24	3.03	3.77	3.21
Whole Year	10.15	10.83	10.48	10.36	12.36	10.54

Levels of absence have increased slightly for the whole Directorate during the quarter when compared with Quarter 4 2010/11 - from 3.24 days lost per full time equivalent (FTE) to 3.77 days lost per FTE. However, four of the six service areas have exceeded the corporate target of 10 days per FTE, with Regeneration reporting 5.17 days lost per FTE, Planning 7.04 days lost per FTE, Management Support & Performance 7.3 days lost per FTE and Assets & Transportation reporting 8.45 days lost per FTE. Positive interventions are scheduled to continue, and it is anticipated that these services will maintain or see an improved position in the coming year.

The absence rate for Streetscene has seen a slight increase from 4.35 days per full time equivalent in Quarter 3 to 4.36 days per full time equivalent in Quarter 4. The absence level in this service area continues to be a priority for the Directorate and a focussed, targeted approach is being undertaken with HR supporting Supervisors to progress cases to the formal stages of the attendance management policy. Supervisors have also attended an attendance management workshop and individual coaching of managers/team leaders has taken place in relation to specific attendance cases.

DMT continue to monitor attendance on a quarterly basis and identify services areas where Departmental Attendance Reviews will be conducted.

- 3.26 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	2.76	2.27
Quarter 2	2.93	2.33	2.50	2.19	2.33	2.17
Quarter 3	3.40	3.03	3.26	2.87	2.78	2.89
Quarter 4	3.06	3.04	3.02	3.03	3.25	3.21
Whole Year	11.9	10.83	11.29	10.36	11.13	10.54

The Quarter 4 absence figures for Lifelong Learning show an increase of 0.47 days lost per FTE to 3.25, this is a disappointing increase from Quarter 3 when the absence figure was 2.78 days lost per FTE.

There has been a continuing focus within the Directorate and all service areas on attendance management. Particular focus has been within Facilities where absence within cleaning and catering areas is a known area for high absences, the absence rate in Development and Resourcing in Quarter 4 is at a high of over 4.69 days lost per FTE compared to low of 3.34 days lost per FTE in Quarter 2. There is however a continued improvement within the Culture and Leisure service with 1.92 days lost per FTE in Quarter 4 compared to 2.49 days lost per FTE in Quarter 1.

Monthly trigger reports detailing the number of occurrences of absence and the reasons for absence are circulated to managers. Meetings attended by management with support from HR to emphasise the need for return to work interviews, capability one meetings, and the timely return of return to work data are held on a monthly or quarterly basis within each service area as required. There has been a focus on moving to Capability two meetings in the cases where there is persistent recurring absence. This increase in the last quarter will be addressed through the DMT meetings with a proposal to request managers to formally report against these absences on a quarterly basis.

- 3.27 Within **Schools**, the levels of absence remain fairly consistent with last year and showing a decrease in the third quarter. Schools absence continues to show a downward trend over recent years and the number of days lost remains lower than the organisation as a whole. The level of absence 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	1.8	2.27
Quarter 2	1.35	2.33	1.19	2.19	1.22	2.17
Quarter 3	2.38	3.03	2.44	2.87	2.2	2.89
Quarter 4	2.46	3.04	2.74	3.03	2.75	3.21
Whole Year	8.10	10.83	8.17	10.36	7.96	10.54

4.00 RECOMMENDATIONS

- 4.01 Members note Workforce Information Report for the fourth quarter / Whole year 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

Available in Members' Services and as a link on the Council's website.

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

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