

CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting	Thursday, 12 December 2024
Report Subject	Employment and Workforce mid-year update
Cabinet Member	Cabinet Member for Corporate Services
Report Author	Corporate Manager, People and Organisational Development
Type of Report	Operational

EXECUTIVE SUMMARY

This report provides the workforce profile for quarter two 2024/25 including an overview of headcount, agency spend, sickness, turnover and other relevant management information, including the following:

- Headcount and Full Time Equivalent (FTE)
- Organisation Age Profile (Non –Schools and Schools)
- Employee Turnover and Stability (Including Redundancies and Early Retirements)
- Attendance
- Equality and Diversity

The report is intended to provide a focus on organisational performance and trends and provides a brief narrative on the overall performance against a number of indicators. 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 any proposed actions to improve or maintain performance.

The performance information is provided for the whole organisation but split to show Schools and Non-Schools data separately.

On a periodic basis, this report will highlight key achievements or projects undertaken in support of the People Strategy and/or Council Plan.

RECOMMENDATIONS

1.	Members note and provide their comments on the mid-year Workforce Information Report for 2024/25.
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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 figures at mid-year shows a decrease of 99 FTE across the Council when compared to last year. Non-schools show an increase of 5 FTE, Schools show a decrease of 104 FTE.</p> <p>Within the previous 12 months, 18 school-based posts have been made redundant. In addition, 57 temporary fixed term posts came to an end on 31 August 2024. The Council is mindful of the impact on of ongoing financial challenges and has scheduled several briefing sessions throughout November and December 2024 to support Headteachers and Governors.</p> <p>At the time of running the report there were 93 employees on maternity leave (53 schools, 24 social services, 16 between rest of portfolios). A proportion of those will have been backfilled thus increasing the headcount albeit on a temporary basis.</p>
1.02	<p>Age Profiling</p> <p>Age profiling the organisation is an important part of understanding the age demographics of our workforce and where we may need to focus attention.</p> <p>Understanding our workforce profile, enables the Council to assess supply and potential problem areas within a given service/portfolio and aids succession planning by identifying any skill gaps that may arise. Without an analysis of age profile (and skills profile), no workable long-term planning can be made.</p>
1.03	<p>Employee Turnover and Stability (Including Redundancies and Early Retirements)</p> <p>The mid-year cumulative turnover percentage for 2024/25 is 7.59%. This shows no change when compared to the previous year (7.59%).</p> <p>Of the 455 employees that have left during 2024/25, 57.14% have left voluntarily or moved onto alternative employment (260 employees). The largest area of employees leaving voluntarily or moved onto alternative employment is within Schools (138 employees), which is part of the natural turnover/cycle we see at the end of each academic year. The second largest area is within Social Services (44 employees). HR and Portfolios continue to review the reasons for leaving and put measures in place to reduce the level of turnover.</p>
1.04	<p>Attendance</p> <p>The mid-year cumulative full time equivalent (FTE) days lost for 2023/24 is 5.43, which is a downturn when compared to the previous year (4.86). The outturn at the mid-year point forecasts an outturn for 2024/25 of 10.86 FTE days lost.</p>

	<p>HR and Portfolios continue to review the reasons for leaving and put measures in place to reduce the level of turnover.</p> <p>29% of all absences across the Council are related to mental health, 23% musculoskeletal and 20% due to infections (including viral).</p> <p>The Council continues to work closely in managing attendance, offering additional support, including mindfulness, counselling, physiotherapy, stress management courses, via Occupational Health, a nurse led service supported by an Occupational Health Physician.</p> <p>Employees who report that they are experiencing stress, are referred to Occupational Health immediately and encouraged to undertake a stress risk assessment to identify the level/type of support required. We also have a pool of certified Mental Health First Aiders. The Mental Health First Aiders role includes recognising the symptoms of Mental Health, provide support and signposting to relevant agencies/organisations.</p> <p>Vivup our Employee Assistance Provider is also available to provide emotional and practical support for issues at home or in work. The services are available online, and via a Freephone number 24 hours a day, 365 days of the year. There is no limit on the support individuals can receive.</p>
1.05	<p>Resource Management (Agency Workers)</p> <p>The cumulative agency expenditure for 2024/25 is £2.54m, which includes 'Off-contract' spend of £1.29m. The off contract spend which equates to 50.78% of the overall agency spend.</p> <p>The largest agency spend is within Social Services at £1.4m with the majority of that (£1,144,782) being spent 'off-contract' on two managed agency teams since the start of this financial year. One stopped in June 2024 and the other is due to finish at the end of December 2024. There were roughly 5 or 6 workers for each team (the numbers of workers did fluctuate a little during the contracts). When the Team was commissioned an anticipated shortfall of £39k was identified and planned for within the portfolio. However, there have been significant challenges with recruitment and despite focussed campaigns the number of childcare social workers leaving the authority has exceeded our ability to recruit. Given the vacancies and volume of service demand we have had to retain and employ additional agency staff through the All Wales Pledge to cover vacancies and significant work demands.</p> <p>The second largest spend is within Streetscene and Transportation at £814,000 with the remaining £326,000 being spent between Education and Youth, Housing and Assets, and Planning, Environment, and Economy.</p> <p>There was a total of 128 active agency placements on Matrix as at 30 September 2024. At the time of running the report 89 placements exceeded the 12-week Agency Worker Regulations threshold. Of those that exceeded the threshold, 45 Streetscene and Transportation, 29 Housing and Communities, 7 in Social Services, 4 in Governance, 3 in Planning, Environment and Economy and 1 in Education and Youth.</p>

1.06	<p>Equality and Diversity Workforce Monitoring</p> <p>It is important to us that we recruit and retain the best workforce that reflects the diversity of the communities we serve. We monitor our workforce to find out whether it broadly reflects our local communities and to ensure our practices are free from discrimination, helping us to deliver appropriate and accessible services to all our communities.</p> <p>The Council collects diversity information on recruitment and the make-up of our workforce to help us meet our obligations under the Single Equality Act 2010, and the Public Sector Equality Duty. Information gathered can, if analysed regularly, help us to identify barriers that prevent access to employment and career development for certain groups of people, and to develop solutions, such as positive action plans or alternative policies and practices.</p>
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2.00	RESOURCE IMPLICATIONS
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2.01	None arising directly from this report.
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3.00	CONSULTATIONS REQUIRED / CARRIED OUT
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3.01	None arising directly from this report.
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4.00	RISK MANAGEMENT
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4.01	None arising directly from this report.
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5.00	APPENDICES
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5.01	Appendix 1 – Employment Workforce Report Dashboard – Mid-year
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6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
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6.01	<p>Contact Officer: Sharon Carney, Senior Manager, People and Organisational Development.</p> <p>Telephone: 01352 702139</p> <p>E-mail: sharon_carney@flintshire.gov.uk</p>
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7.00	GLOSSARY OF TERMS
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7.01	None.
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