

CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday, 16 November 2023
Report Subject	Employment and Workforce mid-year update
Cabinet Member	Cabinet Member for Governance and Corporate Services including Health and Safety and Human Resources
Report Author	Corporate Manager, People and Organisational Development
Type of Report	Operational

EXECUTIVE SUMMARY

To provide Members with a review of the organisational workforce data for 2023/24. This report provides details of 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
- Achievements made by Human Resources within the period.

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

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| 1. | Members note the content and provide their comments on the mid-year Workforce Information Report for 2023/24. |
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REPORT DETAILS

1.00	EXPLAINING THE WORKFORCE INFORMATION REPORT
1.01	Headcount and Full Time Equivalent (FTE) The headcount and FTE figures during at mid-year shows an increase of 34 FTE across the Council when compared to last year. Non-schools show an increase of 97 FTE, Schools show a decrease of 63 FTE. During the period 1 April 2023 to 30 September 2023, 52 employees took maternity leave, the majority of whom were backfilled, which contributes to the increase in headcount when compared to last year.
1.02	Age Profiling Age profiling the organisation is an important part of understanding the age demographics of our workforce and where we may need to focus attention. 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), workable long-term planning cannot be made. As of 30 September 2023, most employees across Portfolios and Schools are within the age ranges of 35-44 (23.19%) followed by 25-34 (17.18%), 50-54 (15.42%) and 55-59 (13.90%).
1.03	Employee Turnover and Stability (Including Redundancies and Early Retirements) The mid-year cumulative turnover percentage for 2023/24 is 7.60%. This shows an increase when compared to the previous year (6.71%). Of the 467 employees that have left during 2023/24, 55% have left voluntarily or moved onto alternative employment (258 employees). The largest area of employees leaving voluntarily or moved onto alternative employment is within Schools (146 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 (57 employees).
1.04	Attendance The mid-year cumulative full time equivalent (FTE) days lost for 2023/24 is 4.59, which is an improvement when compared to the same time last year

(5.41). The forecast for year-end based on the mid-year position for 2023/24 is 9.73 FTE days lost which, if achieved, would represent an improvement when compared to the previous year (11.78).

28% of all absences across the Council are related to mental health, 23% musculoskeletal and 8% due to infections.

Long-term sickness (absence over four weeks) accounts for 6.07 days per FTE with the remainder (3.65) attributed to short-term absence.

The Council continues to work closely in managing attendance, offering additional support, including mindfulness, counselling, stress management courses, stress risk assessments etc. Additional support is also available from Vivup (our employee assistance programme provider).

1.05 **Resource Management (Agency Workers)**

As of 30 September 2023, there were 96 active agency placements on Matrix across all portfolios. At the time of running the report, 61 placements exceeded 12 weeks (30 Streetscene and Transportation, 21 Housing and Communities, 7 in Social Services, 2 in Governance and 1 in Planning, Environment and Economy).

The number of active placements is a snapshot at a point in time and refers to open placements, it does not mean they are all engaged and working.

The cumulative agency expenditure for 2023/24 is £2.03m. £904k of overall spend is 'Off-contract', which equates to 44.50% of the overall agency spend.

The largest agency spend is within Social Services at £961k. The second largest spend is within Streetscene and Transportation at £694k and further context is included below for these two areas:

Social Services

£324k of the increase in agency spend within Social Services is for the approved use of two managed agency teams in Children's Services.

These teams are covering some of the Children's Social Worker vacancies and have proved very successful in providing much needed stability and service delivery. There are 13 workers in total in these teams, 9 Social Workers, 2 Enhanced Social Workers, and two Team Managers.

Streetscene and Transportation

Streetscene and Transportation agency placement hours are monitored weekly by Operational Managers and challenged monthly by the Senior Management Team.

Streetscene have recently onboarded 17 agency workers onto the Councils pay and terms and conditions. Service Delivery have implemented a recruitment process specifically designed to reduce the tenure of agency workers and ensure the quality of those being onboarded. November will see further vacancies filled at higher level Streetscene Operative posts, which will then trigger the recruitment of more entry level posts.

In overall terms a large proportion of the projected spend in these areas is mitigated by vacancy savings, grant contributions and approved use of reserves.

The projected additional cost in the current financial year compared with budget is £331k within Social Services and £129k within Streetscene and Transportation and are included within overall projections in the budget monitoring report.

Agency use is a legitimate recruitment pipeline for our services. It enables prospective employees to determine if the role available is right for them and the Council to determine if those workers are suitable. When managed well, this is less risk for both parties.

1.06 **Equality and Diversity Workforce Monitoring**

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.

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.

1.07 **Specific achievements / initiatives during the reporting period**

After a successful recruitment campaign, 21 apprentices across a range of disciplines commenced work in September 2023. The table below shows the discipline, number, and service areas where the apprentices are placed.

Discipline	Total Number of apprentices	Service Areas
Business Administration (standard level apprentice)	9	Benefits, Housing Admin, Capital Works, Clwyd Pension Fund, Flying Start, Domestic Energy, Payroll, Revenues, Streetscene
ICT (standard level apprentice)	1	IT Business Systems
Youth Worker (standard level apprentice)	2	Youth Service
Housing (standard level apprentice)	1	Housing
Customer Service (standard level apprentice)	1	Customer Service
Plastering (standard level apprentice)	1	Housing
Environmental Health (CIEH)	1	P&E - Health Protection
Biodiversity (Masters)	1	P&E - Conservation
Surveyor (Masters)	1	Valuation and Estates
Legal (CILEX)	1	Governance - legal
Accountancy (CIMA)	1	Pensions
Low Carbon Energy (Degree)	1	Housing

	<p>Most of the apprentices attend college once a week, in addition to four corporate days where they join existing trainees (from the previous cohort) in a development activity (for example, team building).</p> <p>Occupational Health colleagues have delivered another successful flu vaccination programme. A total of 1,379 vaccinations have been given to-date to key workers in schools, social care, housing and Streetscene.</p>
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2.00	RESOURCE IMPLICATIONS
2.01	None arising directly from this report.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	None arising directly from this report.

4.00	RISK MANAGEMENT
4.01	None arising directly from this report.

5.00	APPENDICES
5.01	None.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
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>

7.00	GLOSSARY OF TERMS
7.01	None.