

CORPORATE RESOURCES OVERVIEW AND SCRUTINY

Date of Meeting	Thursday, 13 th February 2020
Report Subject	Employment and Workforce Quarterly update
Cabinet Member	Cabinet Member for Corporate Management and Assets,
Report Author	Senior Manager, Human Resources and Organisational Development
Type of Report	Operational

EXECUTIVE SUMMARY

To provide Members with an update for the third quarter for 2019/20. 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
- Performance Monitoring (Appraisals)
- Resource Management (Agency Workers)
- Equality and Diversity
- Achievements made by Human Resources within the quarter

The format of this report and the accompanying Workforce Information Dashboard reports are intended to focus on organisational performance and trends. The dashboards are a visual presentation of data, showing the current status and historical trends of the Council's performance against key performance indicators.

This report 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 for the whole organisation is 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 comment on Workforce Information Report for quarter three 2019/20 (October to 31 December 2019)
---	---

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 for quarter three show an overall increase of 72 FTE across the Council since April. Non-schools show an increase of 69 FTE, and Schools show an overall increase of 3 FTE.</p>
1.02	<p>Age Profiling</p> <p>Age profiling the organisation, departments and teams is an important part of understanding the age demographics of our workforce and where we may need to focus attention. Why do we use age profiling?</p> <ul style="list-style-type: none">• to identify work areas with a high average age• to help plan for retirements and how we will recruit or retain staff• to highlight patterns and trends across our workforce• to support workforce planning. <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 turnover percentage as at quarter three is 8.34%. Human Resource colleagues actively encourage the use of exit interviews so portfolios can monitor and understand individual's reasons for leaving. Reasons for leaving include individuals not having a clear understanding of what to expect to in their role and/or of the Council as an employer. The feedback obtained from exit interviews will assist Human Resources to review the effectiveness of the various recruitment methods used across the Council and make changes as appropriate to improve recruitment and retention.</p>
1.04	<p>Attendance</p> <p>The cumulative full time equivalent (FTE) days lost for the Council as at quarter three is 7.98. There was a significant increase in quarter three (300% increase from the previous quarter) in the number of absences due to infections; i.e norovirus. This follows a national trend as reported by</p>

	<p>Public Health England in December 2019 based on surveillance undertaken which showed the number of positive norovirus laboratory reports was 28% higher than the average for the last five years.</p> <p>Although the Council is unable to give assurances on reducing the level absences due to infections, preventative measures are in place such as providing flu vaccines to Social Services staff given that they provide hands-on care to venerable adults and/or children.</p> <p>The HR Business Partner team continue to work closely with Portfolios and Schools to ensure attendance is managed consistently and that where appropriate, supportive interventions are offered to prevent absence and/or to facilitate an early return to work.</p>
1.05	<p>Performance Monitoring (Appraisals)</p> <p>As at 31 December 2019, based on the information recorded in iTrent, the percentage of our eligible workforce who had received an appraisal was 81%. All outstanding appraisals are required to be scheduled for completion by the end of March 2020.</p> <p>The current appraisal policy, forms and tools in support of performance management have been revised and shared with key stakeholders prior to implementing. The new, simplified process provides is flexible enough to accommodate the diverse range of services, positions occupied across the Council.</p>
1.06	<p>Resource Management (Agency Workers)</p> <p>The agency spend for quarter three is £530,000, which equates to cumulative spend of £1.62m for the year. The largest agency spend is within Streetscene and Transportation at £190,000. The second largest spend is within Social Services at £135,000.</p> <p>The cumulative 'Off-contract' spend as at quarter three for 2019/20 is £260,000. This shows that the use of agency workers is continuing to be used more appropriately across the organisation. However, Human Resources will work with Portfolios who continue to spend 'Off-contract' to further educate and assist in the appropriate use of agency workers.</p> <p>There were a total of 83 active agency placements on 31 December 2019. At the time of running the report 56 placements exceeded the 12 week Agency Worker Regulations threshold. Of those that exceeded the threshold, 32 were within Streetscene and Transportation, 10 in Housing and Assets, 8 in Social Services, 4 in Governance, and 1 each in Education and Youth, and Planning, Environment and Economy.</p>

1.07	<p>Equality and Diversity Workforce Monitoring</p> <p>Workforce diversity monitoring is an important means of demonstrating, implementing and promoting equality of opportunity. Ongoing promotion and monitoring is carried out to gather information on the diversity of our workforce including potential recruits as well as existing employees. The Council collects diversity information based on current UK equality legislation which aims to prevent discrimination on grounds of age, disability, gender, race, sexual orientation, religion and other protected characteristics. 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>
1.08	<p>Achievements – Transfer of Red Book (Craft) to the Council’s New Pay Model</p> <p>Having successfully implemented a full review of its pay model to incorporate the requirements of the 2nd year of the National Pay Award, Cabinet invited the Chief Executive to review the pay arrangements for Red Book (Craft) with a view to transferring employees in scope to the new pay model and associated terms and conditions.</p> <p>There were 92 (FTE) employees, predominately male, employed on the locally agreed craft pay rates with no incremental progression. This potentially gives the Council an equality issue as all other employees within the Council have incremental progression within their pay bands.</p> <p>To effect the proposed change, job descriptions were updated and evaluated using the Greater London Provincial Council (GLPC) scheme and conventions in the same vein as all other roles on the Green Book pay scales.</p> <p>The introduction of four newly evaluated positions mapped across to the Council’s new pay model, resulted in an all-inclusive rate, removed spot points and introduced incremented grades providing incremental progression.</p> <p>Transferring employees from Red Book to Green Book is considered a fundamental change to Terms and Conditions which required the Trade Unions to ballot their membership.</p> <p>A workplace ballot took place on 24 October 2019 the outcome of which was 79% in favour to accept the employers pay proposal.</p> <p>All 92 employees in scope of this piece of work, have since assimilated directly into one of the four positions referred to above. New contracts of employment have been issued and a new collective agreement entered into following the successful ballot outcome.</p>

2.00	RESOURCE IMPLICATIONS
2.01	None arising directly from this report.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	None as the dashboard reports appended to this report details existing actual out-turns in the various measures.

4.00	RISK MANAGEMENT
4.01	None arising directly from this report.

5.00	APPENDICES
5.01	Appendix One: Dashboard – Workforce Information Report Q3 2019/20

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	None

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Sharon Carney, Senior Manager, Human Resources and Organisational Development. Telephone: 01352 702139 E-mail: sharon_carney@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	<p><u>Headcount and FTE</u></p> <p>This will provide information on the current levels of the Council's workforce.</p> <p><u>Age Profiling</u></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> <p><u>Employee Turnover and Stability (Including Redundancies and Early Retirements)</u></p>

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.

Attendance

Attendance remains a high priority in the Council and will provide detailed information on the areas for improvement for absence/attendance. Stage 1 and Stage 2 capability hearings are the formal stages of the Attendance Management policy where sanctions including dismissal take place.

Performance Management (Appraisals)

Reporting on performance appraisals and development will enable more effective monitoring of potential training needs for future planning.

Resource Management

This information will include the usage of agency workers within the Council.

Equality and Diversity Workforce Monitoring

Information will be provided to inform what measures, if any, need to be implemented to prevent inequalities within the Council.

Red Book

JNC for Local Authority Craft & Associated Employees

Green Book

JNC National Agreement for the former APT&C and Manual employees