CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday, 18 May 2023
Report Subject	Employment and Workforce End of 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 2022/23. 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 quarter

The report is intended to provide a focus on organisational performance and trends and provides a brief narrative on the overall performance against several 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 end of year Workforce Information Report for 2022/23.

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 174 FTE across the Council when compared to last year. Non-schools show an increase of 143 FTE, some attributable to the transfer of the Test, Trace and Protect (TTP) into the Flintshire Establishment (42 FTE); Schools show an overall increase of 31 FTE. During the period 1 April 2022 to 31 March 2023, 99 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, 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. As of 31 March 2023, most employees across Portfolios and Schools are within the age ranges of 35-44 (23.45%) followed by 25-34 (16.80%), 50-54 (15.60%) and 55–59 (14.12%). Our age profile is consistent with other local authorities.
1.03	**Employee Turnover and Stability (Including Redundancies and Early Retirements)** The year-end cumulative turnover percentage for 2022/23 is 11.46%. This shows an increase when compared to the previous year (10.53%). Of the 704 employees that have left during 2022/23, 50% have left voluntarily (352 employees). The largest area of employees leaving voluntarily is within Schools (179 employees), the majority of 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 (88 employees).

	The cessation of the Test, Trace, protect (TTP) service resulted in 23 employees being made redundant, 16 people left due to their fixed term contract ending. 3 employees were successfully redeployed into alternative roles. Nationally, there are significant workforce pressures across a range of sectors, including public services and specific areas across local authority portfolios. Within Social Services the recruitment and retention of Social Workers, Occupational Therapists, domiciliary and children's residential care staff are particularly challenging and locally a specific Task and Finish Group was established to address these challenges.
1.04	**Attendance** The year-end cumulative full time equivalent (FTE) days lost for 2022/23 is 11.78, which is an improvement when compared the previous year (11.87). The FTE days lost for 2022/23 excluding COVID absence is 10.15. Long term sickness (absence over four weeks) accounts for 6.18 days per FTE with the remainder (5.60) attributed to short-term absence. 24% of all absences across the Council are related to mental health, 16.04% musculoskeletal, 13.88% are COVID related, and 10% due to infections. Attendance continues to be managed closely, with Managers, Occupational Health (OH) and HR working together to provide additional support, including mindfulness, counselling, stress management courses, stress risk assessments etc. CareFirst is also available to provide additional support. Occupational Health colleagues have identified several factors which they consider are affecting attendance at work. These are: Aging workforce There is an increase in the number of employees who are being referred to OH who have musculoskeletal concerns are associated with aging. Portfolios do their best in these cases to accommodate the long-term restrictions which are necessary to support the employees return to work, or to remain at work with restricted duties. Changes to Cohort of service users in social care setting Employees are reporting that in some settings, the cohort of service users have shown to have increased needs which are complex and often

	physically challenging, for example, an increase in moving and positioning which has potential to exacerbate musculoskeletal issues. Delays in employees having appointments with consultants, investigations, scans, x rays etc We have a number of employees whose absence from work has and continues to be impacted due to waiting for diagnostics and initial assessment which impacts on the timescale for effective treatment to begin and results in employees remaining absent from work longer than anticipated. Delays in receiving treatment As above, the delay in initial investigations have a knock-on effect in that treatment cannot start, and conditions worsen whilst waiting. This results in the employee remaining absent from work longer than the initial timeframes indicated in their treatment plan or remaining in work with restricted duties. Delays obtaining reports form consultants and GPs in relation to Ill Health Retirement There is an increase in the number of employees who are applying for ill health retirement. Historically, these requests have been straightforward to progress in those employees have had investigations and reports from consultants regarding the pathway or prognosis of their illness. In the absence of reports or medical evidence with which we can reasonably predict a return to work (or not), reaching the criteria for ill-health retirement is proving a challenge and is time-consuming. Covid related absence We do have number of employees who are absent or on restricted roles due to both Long Covid and Covid anxiety. Covid anxiety in relation to returning to full substantive role, and Long Covid which is now being considered as a long-term condition such as fibromyalgia Recruitment challenges The knock-on effect of vacant positions is having an impact on some parts of our workforce.
1.05	**Resource Management (Agency Workers)** As of 31 March 2023, there were 91 active agency placements on Matrix across all portfolios.

	The cumulative agency expenditure for 2022/23 is £3.61m. The largest agency spend is within Street scene and Transportation at £1.52m. The second largest spend is within Social Services at £1.26m.

There is a live advert for 17 x Streetscene Operatives (with interviews planned for 25/26 May). Further recruitment exercises are planned for 9 additional posts in the coming weeks which should lead to further reductions in the number of agency workers.

The cumulative 'Off-contract' spend for 2022/23 is £1,48m, which equates to 41.13% of the overall agency spend. The main reasons for 'off-contract' spend is where there is a need to fill specialist, hard to fill roles such as Social Workers.

Over the last six months, and in response to the increasing instability in the recruitment market, local authorities in Wales have been working together to develop a joint approach to the use of agency social workers in children's services. All 22 Welsh authorities have signed an All-Wales Pledge which is a commitment to work co-operatively and transparently to manage the agency supply chain, improve the quality of staff and regulate pay rates within agency. The pledge comes into effect on 1 May 2023 for one year and will be reviewed in January 2024. |
| 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, 26 apprentices across 14 disciplines were appointed and commenced work in September 2022. Most of the apprentices attend college once a week, as well as four corporate days where they join existing trainees (from the previous cohort) in a development activity (for example, team building).

On 10 February 2023, in line with National Apprentice week a celebration was held at Coleg Cambria for Flintshire County Council's Apprentices. It was an opportunity to celebrate and thank the apprentices for the |

contribution they make to our organisation. It was also an opportunity to recognise those who have shown outstanding progress and commitment to public service by the presentation of awards.

The event was hosted by the Leader of the Council, The Chief Executive of Flintshire County Council, and the Chief Executive of Coleg Cambria. Food was prepared and served by Coleg Cambria's hospitality and catering students / apprentices. It was a great event prepared by students, for students. The catering students were not only supporting our Apprentices they were also gaining real work experience to enhance their own portfolios.

2.00	RESOURCE IMPLICATIONS
2.01	None arising directly from this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT
3.01	Not applicable.

4.00	CONSULTATIONS REQUIRED/CARRIED OUT
4.01	None arising directly from this report.

5.00	APPENDICES
5.01	Appendix A – Workforce Dashboard

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	None

7.00	CONTACT OFFICER DETAILS
7.01	**Contact Officer:** Sharon Carney, Senior Manager, People and Organisational Development. **Telephone:** 01352 702139 **E-mail:** sharon_carney@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
	None.