

Cabinet Committee on Performance Improvement

Meeting to be held on 28th July 2015

Report of the Chief Executive

Part I

Electoral Division affected:
None

Corporate Human Resources – Health Check Report

(Appendix 'A' refers)

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Executive Summary

This Corporate Human Resources 'Health Check' report provides information across the authority against key metrics regarding workforce information for both the 4th quarter in year 2014/15 and the final year outturn for 2014/15.

The Corporate Human Resources key metrics regularly monitor and report against workforce data including: sickness absence; the numbers of starters and leavers; reasons for leaving; redeployment activity; vacancy numbers and recruitment costs.

The data highlights that in the 4th quarter (Q4) of 2014/15:

- The number of FTE days lost per employee due to sickness absence was 2.51 against a Q4 target of 2.43 days.
- The number of starters increased by 1.45% in Q4 of 2014/15 compared with Q4 of 2013/14.
- The number of leavers was down by 29% in Q4 of 2014/15 compared with Q4 of 2013/14.
- Turnover increased from 9% in Q3 to 28% in Q4 of 2014/15.
- The number of recruitment adverts remained the same in Q4 of 2014/15 compared with 2013/14.

The data highlights that in the full year 2014/15:

- The number of FTE days lost per employee due to sickness absence was 8.41 against a target of 8 days, a variance of +5.1%.
- Employee turnover was 17%.
- The number of starters in the full year was down 17% from 2013/14.

- The number of leavers in the full year was down 27% from 2013/14.
- Voluntary redundancies accounted for 24% of all leavers. This is down 19% from 2013/14.
- Recruitment advertising spend continues to reduce year on year and is down by £17.4k in 2014/15.
- The Employment and Support Team met the target to deliver 1000 new starts onto employment programmes for 2014/15.

Recommendation

The Cabinet Committee are asked to comment on, and note, the content of the report and Appendix 'A'.

Background and Advice

This report provides a summary of key human resource activity within the County Council for each of the four quarters of 2014/15, and for the same period in 2013/14 for comparative purposes, and the full year outturn information for 2014/15. The detailed information is shown at Appendix 'A'.

The sickness absence outturn figure for Q4 2014/15 was 2.51 days lost per employee against a target of 2.43 days. The days lost due to sickness absence for the full year 2014/15 was 8.41 days compared with a target of 8 days, which is +5.1% against the target.

Long term sickness absence accounted for more than 50% of total absence and the top reason for absence was mental health.

The data shows that the number of new starters in Q4 in 2014/15 has increased by 1.45% to 207 compared with 204 in Q4 of 2013/14. It would be expected that the number of leavers would increase, given the Council Transformation but, in fact, the number of leavers in Q4 in 2014/15 has decreased by 28.69% to 527 compared with 739 in Q4 of 2013/14. The overall staff turnover rate was 17% in 2014/15.

The number of leavers due to voluntary redundancy in 2014/15 has reduced by 19% (349) compared with 2013/14 (429). This may be linked to the change in the VR multiplier rate from 1.6 in 2013/14 to 1.4 in 2014/15.

The data provides combined detail on both the number of recruitment adverts placed both internally and externally, and the number of positions advertised, as some adverts include multiple positions. The number of adverts has remained exactly the same for Q4 of 2014/15 compared with the fourth quarter of 2013/14, although the number of positions has decreased by 10.80%.

Requests for external recruitment advertising are still being closely scrutinised.

Recruitment advertising spend has decreased by £17.4k for 2014/15 compared to 2013/14.

The Employment and Support Team will have delivered 1,021 new starts onto employment programmes in 2014/15, against a target of 1,000 for the full year.

Consultations

N/A.

Implications:

This item has the following implications, as indicated:

Risk management

No significant risks have been identified in relation to the proposals contained within this report.

List of Background Papers

Paper	Date	Contact/Tel
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N/A.

Reason for inclusion in Part II, if appropriate

N/A.