

Cabinet Committee on Performance Improvement
Meeting to be held on 30 January 2014

| |
|-------------------------------------|
| Electoral Division affected: All |
|-------------------------------------|

Corporate Human Resources – Health Check Report
(Appendix 'A' refers)

Contact for further information:

Deborah Barrow, 01772 535482, Human Resource, Payroll & Pension Service, OCL
Deborah.Barrow@oneconnectlimited.co.uk

Executive Summary

This Corporate Human Resources 'Health Check' report provides information across the authority against key metrics regarding workforce information for 2012/13 and part year for 2013/14.

The Corporate Human Resources key metrics regularly monitored and reported against include; the numbers of starters and leavers; reasons for leaving; secondment and redeployment activity; vacancy numbers and recruitment costs.

The data highlights that:

- More employees are leaving the organisation than starting
- Year on year spend on advertising costs is continuing to reduce
- The Employment and Support Team is on track to deliver the target 1100 new starts onto employment programmes for 2013/14

Recommendation

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

Background and Advice

The Human Resource, Payroll and Pension Service of One Connect Limited (OCL), provide a weekly Human Resources' Health Check report to the County Council that provides a high level stock take of key human resource activity within the Council. This report expands on that information and provides a summary for the period 2012/13 and part year for 2013/14. The detailed information is shown at Appendix A.

The data indicates that the estimated projected numbers of leavers in 2013/14 has increased to 1494, which is slightly higher than the actual figures for 2012/13 (1408).

Currently the estimated projected number of leavers due to voluntary redundancy in 2013/14 (92) is less when compared with those in 2012/13 (140). However, it should be noted that this is likely to change and increase significantly in the second half of the year as organisational change initiatives and the current VR exercise take effect.

Dismissals include dismissals for conduct, capability and sickness absence and the estimated projected figures for 2013/14 show a downward trend when compared with 2012/13.

There continue to be more leavers than starters and this trend looks set to continue as organisational changes continue to take effect.

The data provides combined detail on both the number of adverts placed both internally and externally, and the number of positions advertised, as some adverts include multiple positions. The number of adverts and positions advertised has increased in Q2 2013/14 compared with the same period in 2012/13. Requests for external recruitment advertising are currently submitted to the Resourcing Team within HRP&P for a decision, although this is under review by Management Team and is likely to change in the near future.

The cost of recruitment advertising increased significantly in September, which is due to the schools returning from the summer break. However, advertising costs continue, overall, on a downward trend since 2010/11.

The Employment and Support Team has already delivered 805 of the 1100 target for new starts onto employment programmes for 2013/14, so is very much on track to achieve the annual target.

Consultations

Not applicable.

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.

Local Government (Access to Information) Act 1985

List of Background Papers

N/A

Reason for inclusion in Part II, if appropriate

N/A