

Cabinet Committee on Performance Improvement

Meeting to be held on 25 July 2016

Report of the Chief Executive

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| Electoral Division affected: All |
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Corporate Human Resources – Health Check Report

(Appendix 'A' refers)

Contact for further information:

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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 the year 2015/16.

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 for the year of 2015/16:

- The number of FTE days lost per employee due to sickness absence was 10.7.
- The number of starters decreased by 13.9% in 2015/16 compared with 2014/15.
- The number of leavers was up by 21.2% in 2015/16 compared with 2014/15.
- Turnover increased from 11% in 2014/15 to 14% in 2015/16.
- The number of recruitment adverts decreased by 29.7% in 2015/16 compared with 2014/15.

Recommendation

The Cabinet Committee on Performance Improvement is 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 (HR) activity within the County Council for the year 2015/16 and for the same period in 2014/15 for comparative purposes. The detailed information is shown at Appendix 'A'.

This is the first time that the HR 'Health Check' data has been presented following implementation of Phase 1 of the County Council's Transformation. The data has been aligned, wherever possible, to the County Council's new structure, i.e., to the new Service Block structure rather than Directorates. Unfortunately, it is not possible to compare Service Block performance to Directorate performance in the previous year, although it is still possible to compare overall County Council performance and this is reflected in the detail below.

Sickness Absence

The overall sickness absence out turn figure for 2015/16 was 10.7 days lost per employee (excluding schools). The figure for 2014/15 was 10.5.

The top reason for absence due to sickness was Mental Health which accounted for 23% of all absence. The top reason for absence in the same period 2014/15 was also Mental Health (25%).

Starters/Leavers

The data shows that the number of new starters in 2015/16 has decreased by 13.9% to 839 compared with 975 in 2014/15. The number of leavers in 2015/16 has increased by 21.2% to 1,792 compared with 1,412 in 2014/15. This is to be expected due to the ongoing County Council Transformation. Voluntary resignation accounted for more than 47% of the total leavers in 2015/16. Voluntary redundancies accounted for just less than 25%.

2015/16 turnover was 14%.

Recruitment Activity

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 decreased in 2015/16 to 1599 compared with 2276 in 2014/15, the number of positions advertised has decreased by 33.7%.

Requests for external recruitment advertising are still being closely scrutinised.

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.

Finance

There are no financial implications.

List of Background Papers

| Paper | Date | Contact/Tel |
|---|------|-------------|
| N/A | | |
| Reason for inclusion in Part II, if appropriate | | |
| N/A | | |