

**STRATA JOINT SCRUTINY COMMITTEE
STRATA JOINT EXECUTIVE COMMITTEE**

DATE OF MEETING: 6th September 2017
26th September 2017

PUBLICATION DATE: September 2017

REPORT OF: Alternate Director with lead responsibility for Human Resources

SUBJECT: People data report - 2016/17

1. PURPOSE

1.1 This report advises on key people information for 2016/17.

2. BACKGROUND

2.1 This report has been produced with the aim of providing important workforce management information and analysis to the Strata management team, Board, Chief Executives and Members.

2.2 This management information covers headcount, turnover, absence, recruitment, apprentices and age profile details for Strata.

3 REPORT IN DETAIL

3.1 Headcount and full time equivalent numbers

3.1.1 As at 31 March 2017, the headcount was 66 and the full time equivalent was 63.76.

3.1.2 As at 31 March 2016, the headcount was 72.5 and the full time equivalent was 70.59.

3.1.3 As At 31 March 2015, the headcount was 71 and the full time equivalent was 68.14.

3.1.4 There were 9 new employees in 2016/2017 in the following areas.

Service Area	Permanent	Fixed Term
Document Centre	1	
Programme & Resource		
Compliance & Security		
Business Systems	3	
Strata Service Solutions	1	
Support & Infrastructure	0	4
Total	5	4

3.2 Turnover and voluntary turnover

3.2.1 Voluntary turnover at the end of 16/17 voluntary turnover was 17.91%. In 15/16 this was 8.28%. This is considered high as local councils are currently running at between 9-12%. This year saw the structure embed, planned redundancies take place and those that did not want to be part of it taking the opportunity to leave as well as ill health which had persisted since before the transfer.

3.2.2 Non-voluntary turnover includes dismissals, redundancy and end of fixed term contracts. For 2016/2017 non voluntary turnover was 2.99%.

3.2.3 The combined voluntary and non-voluntary turnover of staff was **20.90%** (14 employees) this is an increase of 75% compared to the same period last year of 9.66%. (8 employees)

3.2.4 This table illustrates the leavers from each service area.

Team	Number of leavers	Reason for leaving
Document Centre	1	New career choice
Programme & Resource	1	Seeking new opportunity
Compliance & Security	1	Planned redundancy
Business Systems	3	2 x resignation 1 x settlement agreement
Support & Infrastructure	7	1 x planned redundancy 1 x change of career 2 x ill health resignation 2 x seeking new opportunity

		1 x offered permanent position before end of fixed term contract
Strata Service Solutions	1	Retirement
Total	14	

3.3 Disciplinary action

3.3.1 In 2016/17 there were no disciplinary actions taken as a result of employee conduct falling below expectations. However, HR undertook two investigations which resulted in a number of recommendations for Strata including documenting procedures and ensuring testing protocols were improved.

3.4 Grievances

3.4.1 In 2016/17 there were no formal grievances raised.

3.5 Absence

3.5.1 The average number of days lost per FTE for Strata was 9.62 days per person compared to 4.8 days the previous year. As an organisation 648 days in total were lost through absences for various reasons.

3.5.2 Our aim is to reduce absence to under 8 days in line with other public sector organisations who are performing well in this area.

3.5.3 The top 3 main reasons for absence in Strata for that year were:

- Heart/ blood pressure (147 days)
A total of 147 days were lost by 2 employees as a result of health issues related to heart conditions. Both employees had 4 weeks or more absence, 1 of which has returned to work whilst the other has now left the organisation.
- Stress / depression (120.5 days)
The second most significant reason for absence was absence related to stress and depression **unrelated to work**. This reason was cited by 5 employees. The longest period was 80 days in length by an employee who has since left the organisation.
- Stomach, liver, kidney, digestion (77.5 days)
14 employees lost 77.5 days absence between them as a result of stomach, kidney, lower digestion problems.

3.5.4 Short term absence (less than 8 days) (158.2 days)

3.5.5 Short term absence represents 20.40% of the total days lost. The number of short term days has reduced compared to the same period last year when it was 168.75 days - this represents a decrease in short term absence of 6.3%

3.5.6 Cold and flu was the most common reason for short term absence (47 days) followed by stomach and kidney complaints, 20.5 days and 15 days neurological/headaches. This was the same trend as last year and why HR has introduced the flu jab offer.

3.5.7 Medium term absence (more than 8 days but less than 2 months) (98 days). This has reduced by 30 days compared to the same period last year, 6 Strata employees had medium term absence. This represents a 21.6% decrease.

3.5.8 Long term absence (more than 2 months) (392 days). This has increased by 343 days as a result of the long term absence of 6 employees for a variety of reasons. 5 of these employee are no longer with organisation. 147 days were lost by 2 employees with heart conditions. 80 days by an employee experiencing stress and depression, 61.5 days by an employee who was receiving cancer treatment, 57 days by an employee with kidney stone condition, and 47 days for an employee receiving hospital treatment.

3.5.9 Long term absence represents 60.49% of the total days lost.

3.6 Recruitment

3.6.1 We continue to operate under a Service Level Agreement with Devon County Council for the use of their advertising agency. This enables us to use DCC's leverage in terms of negotiating prices for advertisements and saves considerable officer time as there is no requirement to go through lengthy tendering and procurement procedures.

3.6.2 Strata spent £3,657 to a recruitment agency for sourcing a permanent member of staff and £500 on psychometric testing for a management post.

3.6.3 Strata also spent a total of £35,575 on agency staff to assist with the global desktop project for all 3 councils.

3.6.4 We advertised 14 posts through press advertising (some posts are advertised twice and some are for fixed term positions). We spent a total of £6268 on recruitment advertising. Wherever possible composite advertisements are used to drive down costs and the average cost per vacancy is £447.

3.6.5 We have made considerable effort to drive down costs by increasingly using social media and online advertising.

3.6.6 Through the successful introduction of an Employee Referral Scheme by HR (based on EDDC policy) we have recruited 3 employees. This has saved Strata in

the region of £10k when compared to recruitment via agencies. We have already seen this trend continue in 2017.

3.7 Apprentices

3.7.1 Strata have just recruited 3 apprentices for each of the 3 councils for 17/18. In the previous year 15/16 we recruited 3 apprentices, 2 of which are now employed permanently and 1 is continuing with their apprenticeship learning and development.

3.8 Organisation age profile

3.8.1 The average age of an employee at Strata is 44.43.

Age	No. of Employees
25 and under	5
26 to 40	15
41 to 55	36
56 to 65	9
>65	0
Average Age	44.43

4 RECOMMENDATIONS

4.1 That the Joint Scrutiny Committee and Joint Executive Committee note the contents of the report.

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