

Appendix B

Exeter City Council HR Performance Data 2013/14

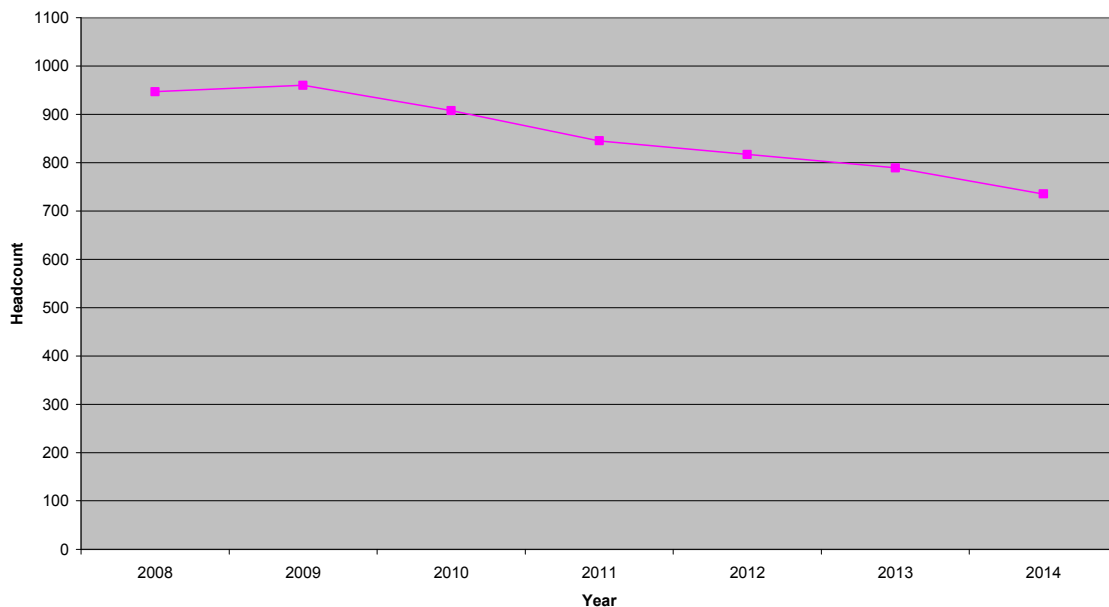
1 BACKGROUND

- 1.1 The Council recognises that its workforce is a valuable asset. However, the ongoing economic climate and continued reduction in income resulting from changes to Government funding against a backdrop of rising expectations means that we continue to have to deliver more with reducing resource.
- 1.2 A significant challenge facing the authority will be continuing to manage a shrinking workforce whilst building resilience and flexibility among remaining services.
- 1.3 It is likely that the future delivery of services will require greater reliance by the Council on formulating partnerships with all sectors including the communities we support.

2 ESTABLISHMENT

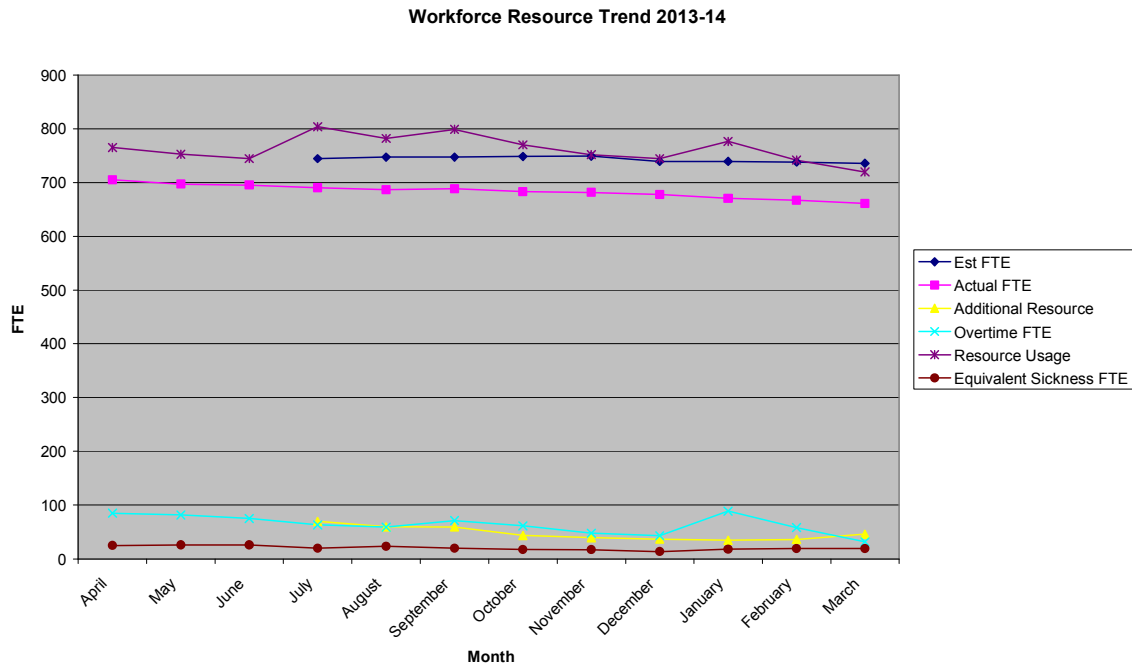
- 2.1 The table below demonstrates the significant reduction in the Council's headcount since the onset of the recession. This reduction has been achieved through ongoing redundancies as a result of budget reductions and restrictions on recruitment in addition to the TUPE transfer out of the organisation of some small groups of employees. The Council's Headcount at the end of March 2014 was 735 (compared to 789 the previous year).

Headcount 2008 - 2014



- 2.2 In 2013-14 the following performance information was introduced in relation to the flexible use of people resources. The graph maps full-time equivalent resources in post against the Council's establishment and (taking account of an estimated equivalent FTE for sickness absence, use of agency workers and use of overtime) attempts to map the estimated people resources being deployed. At the end of the financial year, the actual FTE was 661.12. Taking account of the loss of employees due to sickness absence against the use of overtime and approximating an FTE for the

use of agency workers, the estimated use of people resources was an FTE of 719.5 against an establishment FTE of 735.58.



2.3 The graph demonstrates that service delivery is currently being underpinned by use of overtime and temporary workers, and that further reductions in the Council's establishment will begin to severely impact on services.

2.4 The Council's turnover (expressed as the number of all leavers in 2013/14 divided by the average number of employees multiplied by 100) for 2013-14 was 13.9%. The Council's voluntary turnover (i.e. excluding all dismissals) was 7.35%.

LEAVERS

Category	Total ECC 2013/14
ECC Dismissals	50
Dismissal	8
Compulsory Redundancy	4
Voluntary Redundancy	23
End of Temporary Contract	2
TUPE	13
Voluntary Leavers / Non-dismissals	56
Resignation	50
Death in service	1
Early Voluntary Retirement	2
Retirement	3

3 CASE MANAGEMENT

3.1 The following table provides information in respect of formal action taken under the Council's employment policies. An increase in pro-active sickness absence management in 2013-14 suggests that this was contributory to a downturn in sickness absences during the course of the year as shown in 4.1.

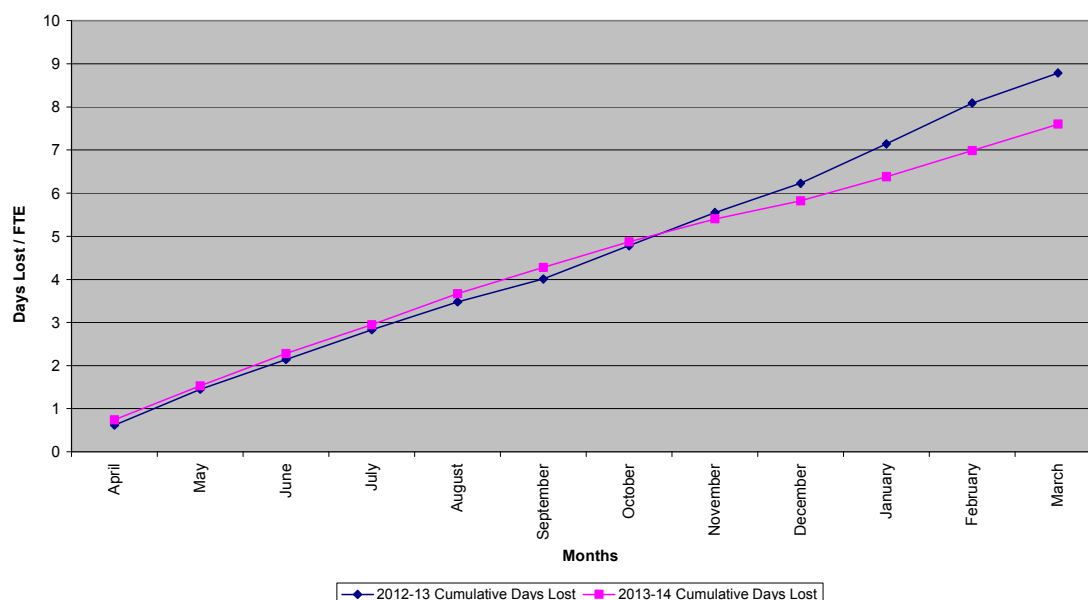
GENDER

Category	Male	Female	Total ECC 2012/13	Total ECC 2013/14	ECC % variance
Capability			3		-3
Disciplinary	8	5	24	13	-11
Harassment & Bullying			5		-5
Long Term Sickness	5	4	2	9	7
Sickness (short term)	8	3	6	11	5

4 SICKNESS ABSENCE

4.1 The number of working days lost due to sickness absence saw a fall in the final quarter of 2013-14, possibly resulting from a fairly mild winter combined with the conclusion of some long-term absence cases. The outturn for the year was an average of 7.6 days / employee, down from last years 8.79 days / employee¹.

Sickness Cumulative Days Lost 2013-14

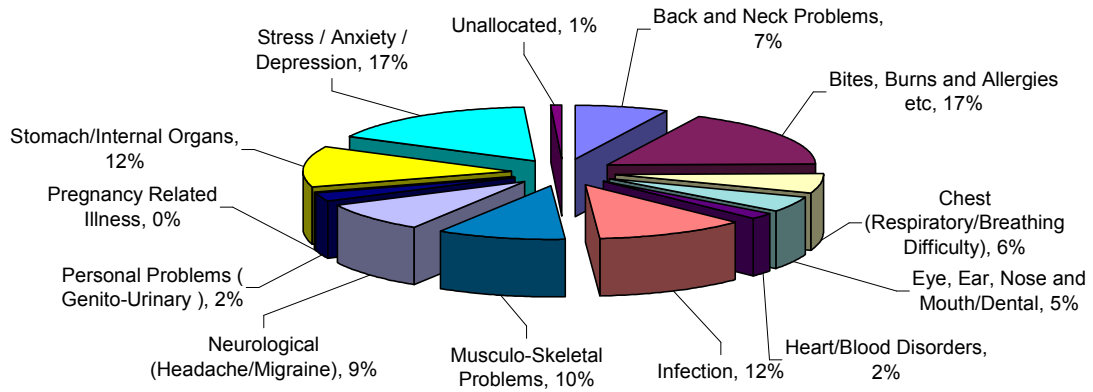


4.2 Reasons for sickness absence during 2013-14 continue to show a predominance of Musculoskeletal (back, neck and other) and Stress/Anxiety/Depression related absences which together make up a third of all absences. The Council has introduced

¹ Figures are not adjusted as they are for BVPI data which adjusts for working patterns of <37 hours over 5 days and public/bank holidays.

a more comprehensive employee welfare provision in the form of an Employee assistance Programme in 2014, and continues to utilise Occupational Health advice in respect of supporting employees with musculoskeletal issues.

Reasons for Sickness Absence 2013-14



HUMAN RESOURCES BUSINESS MANAGER