

## Appendix B

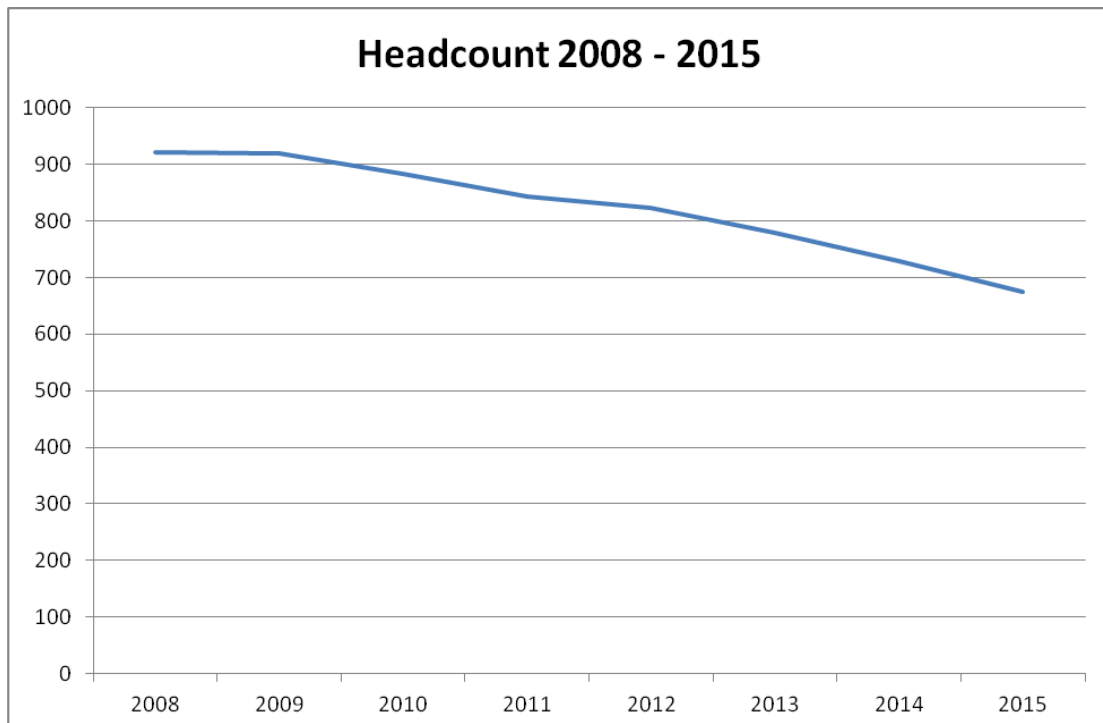
# Exeter City Council HR Performance Data 2014/15

## 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 and restrictions on recruitment as a result of budget reductions and unit restructures. There was also the TUPE transfer of IT Services to Strata in November 2014. The Council's Headcount at the end of March 2015 was 675 (compared to 735 the previous year).



- 2.2 There is evidence that some service delivery is currently being underpinned by use of overtime and temporary/agency workers. In March 2015 there were over 6,000 hours

of agency hours. This will be closely monitored in future and reported to SMT as part of the quarterly performance data.

- 2.3 The Council's turnover (expressed as the number of all leavers in 2014/15 divided by the average number of employees multiplied by 100) for 2014-15 was 12.5%. The Council's voluntary turnover (i.e. excluding all dismissals) was 6.64%.

## LEAVERS

Category	Male	Female	Total ECC 2014/15
ECC Dismissals	22	19	41
Dismissal	1	1	2
Compulsory Redundancy	2	1	3
Voluntary Redundancy	4	12	16
End of Temporary Contract	3		3
TUPE	12	5	17
Voluntary Leavers / Non-dismissals	30	16	46
Resignation	22	15	37
Death in service			
Early Voluntary Retirement	1		1
Retirement	7	1	8

- 2.4 There does appear to be a disproportionate amount of females being made redundant, although most are voluntary, than males. The reason for this is that there are more females employed in "the back office" where most of the savings are being found.

## 3 CASE MANAGEMENT

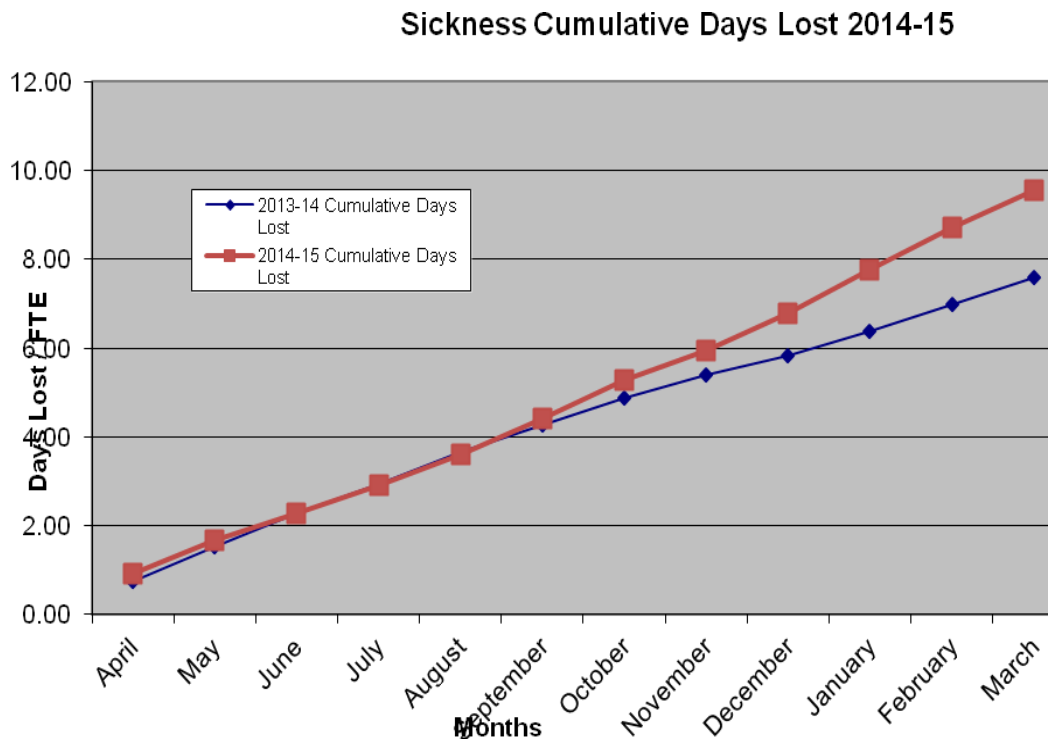
- 3.1 The following table provides information in respect of formal action taken under the Council's employment policies

## GENDER

Category	Male	Female	Total ECC 2013/14	Total ECC 2014/15	ECC % variance
Capability					
Disciplinary	3		13	3	-10
Harassment & Bullying					
Long Term Sickness	1		9	1	-8
Sickness (short term)	5		11	5	-6

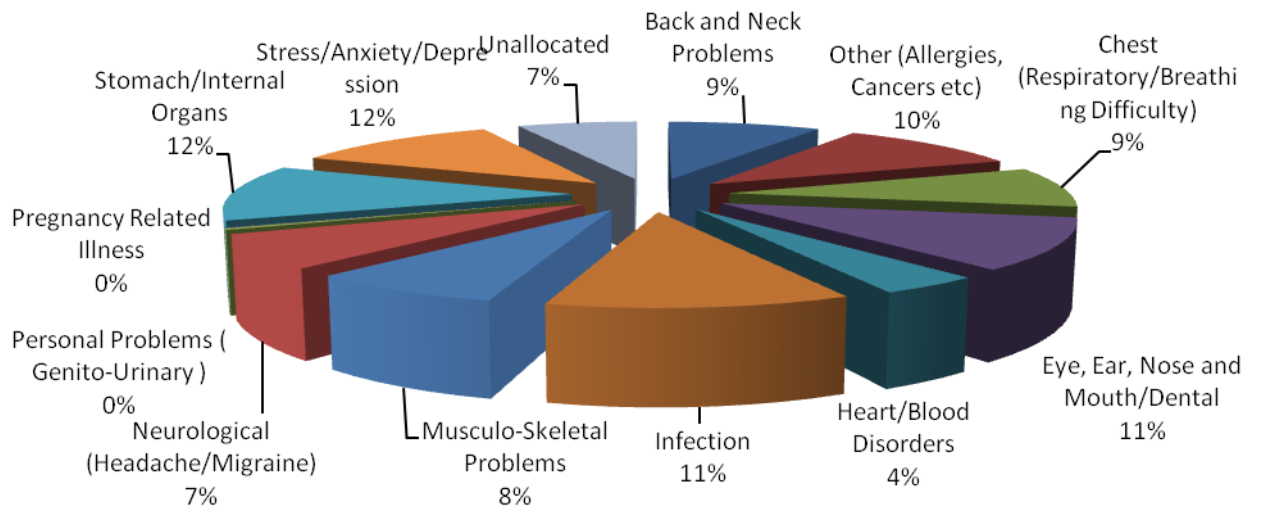
#### 4 SICKNESS ABSENCE

4.1 The average number of working days lost due to sickness absence saw a steady increase in the final half of 2014-15, investigations are taking place to determine if there were any underlying reasons i.e. less staff numbers distorting the numbers, staff morale, more long term sickness. The outturn for the year was an average of 9.55 days / employee, up from last years 7.60 days / employee.



4.2 Reasons for sickness absence during 2014-15 shows a predominance of Stomach/Internal organs and Stress/Anxiety/Depression related absences which together make up a third of all absences. The Council has introduced 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.

## Sickness Reasons 2014/15



HR Transactional Services Manager