

PERSONNEL COMMITTEE

25 NOVEMBER 2013

ORGANISATIONAL DEVELOPMENT PERFORMANCE MONITORING – QUARTER
1 AND QUARTER 2 2013/14

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

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RECENT REFERENCES:

[PER238](#) – Organisational Development Performance Monitoring Outturn 2012/13 –
17 June 2013

EXECUTIVE SUMMARY:

This report sets out a range of performance information relating to the human resources of the Council. This includes an update covering the first and second quarters of 2013/14 against performance indicators for sickness absence, staff turnover and the Council's staff establishment.

RECOMMENDATION:

That the Committee raises with the Portfolio Holder any issues arising from the performance information included in the report and considers whether any items of significance need to be drawn to the attention of Cabinet.

PERSONNEL COMMITTEE

25 November 2013

ORGANISATIONAL DEVELOPMENT PERFORMANCE MONITORING – QUARTER 1 AND 2 2013/14

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

DETAIL:

1 Introduction

- 1.1 This report sets out performance information for the Organisational Development Team for the first and second quarters of 2013/14 by way of a range of key performance indicators.
- 1.2 The performance information in this report gives an overview of the personnel aspects of the whole organisation and gives an insight into the Council's performance in managing the workforce efficiently and effectively. A selection of this information is presented to the Corporate Management Team and Heads of Teams on a monthly basis to assist in the management of the organisation.

2. Performance Indicators

- 2.1 Appendix 1 sets out performance monitoring information for a range of performance indicators relating to staff attendance, staff turnover and the Council's staff establishment.
- 2.2 Members will note more detailed comments on individual charts and graphs included within Appendix 1. These charts and graphs have all been drawn from the Council's performance management system; Covalent.
- 2.3 At the suggestion of Members at the last meeting, additional information has been added to the staff with no sickness chart on page 9 and the completed appraisals chart on page 17 of the Report (Minute 4, Report PER238, 17 June 2013 refers).

OTHER CONSIDERATIONS:

3. SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 3.1 The need to make the best use of all available resources by continued clear financial planning within the City Council is an integral part of the Community Strategy.

4. RESOURCE IMPLICATIONS:

- 4.1 Contained in the detail of the report.

5. RISK MANAGEMENT ISSUES

- 5.1 Increased levels of absence or staff turnover impacts on the productivity and the ability to deliver a cost effective service for the Council.

BACKGROUND DOCUMENTS:

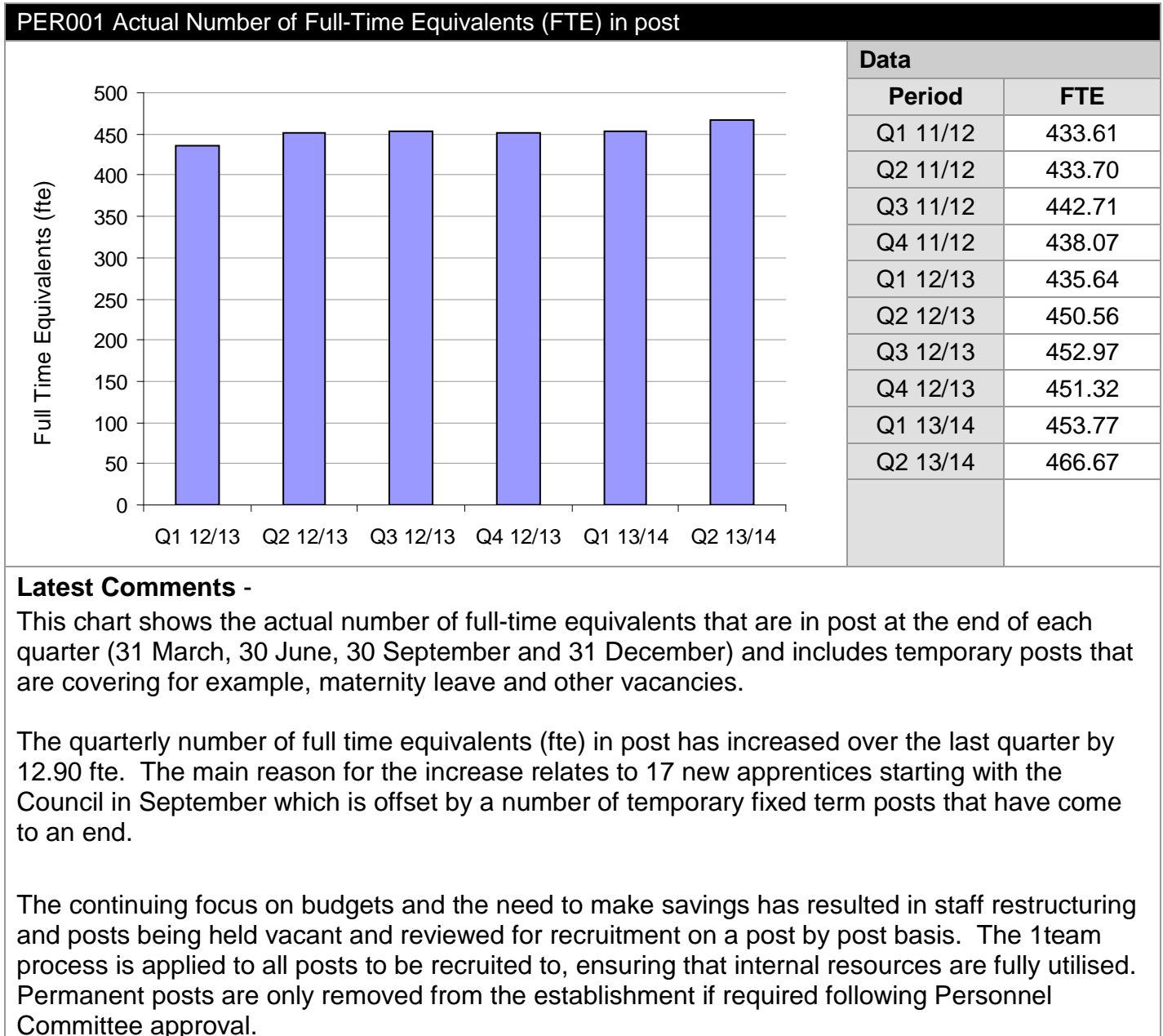
Held within the Organisational Development Team.

APPENDICES:

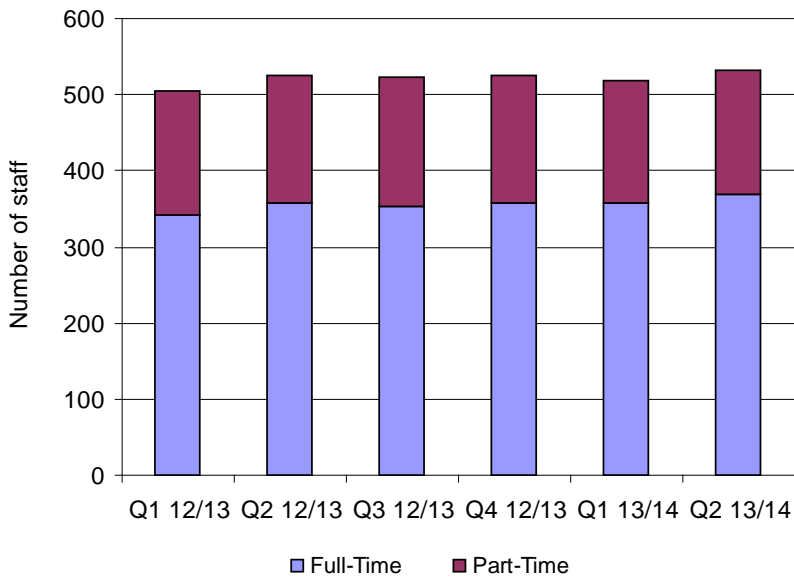
Appendix 1 Organisational Development Performance Indicators.

PERSONNEL COMMITTEE

Quarterly Performance Monitoring – Q2 2013/14 update

Establishment Indicators

PER004 Total Authority Headcount – Full-time and Part-time staff



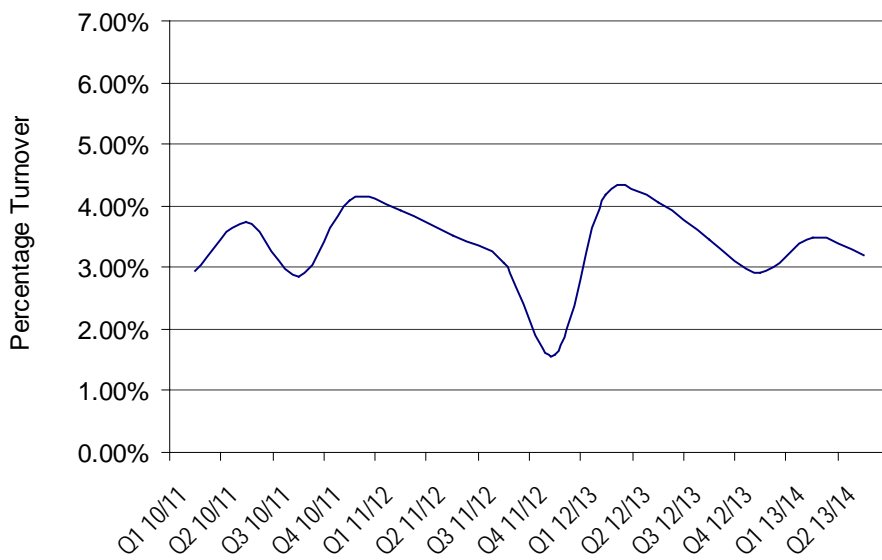
Data		
Period	Headcount	%
Full Time		
Q2 2012/13	357	68.00%
Q3 2012/13	354	67.82%
Q4 2012/13	358	68.19%
Q1 2013/14	358	68.98%
Q2 2013/14	370	69.42%
Part Time		
Q2 2012/13	168	32.00%
Q3 2012/13	168	32.18%
Q4 2012/13	167	31.81%
Q1 2013/14	161	31.02%
Q2 2013/14	163	30.58%

Latest Comments –

This chart shows the actual number and percentage of full-time and part-time staff employed by the Council at the end of each quarter (31 March, 30 June, 30 September and 31 December)

The total headcount at the end of quarter two was 533 which shows an increase of 14 compared to quarter one.

The main reason for the increase in the headcount relates to 17 new full-time apprentices starting with the Council in September.

PER005 Turnover - No. of leavers as a percentage of total headcount (Full Time and Part Time)

Data

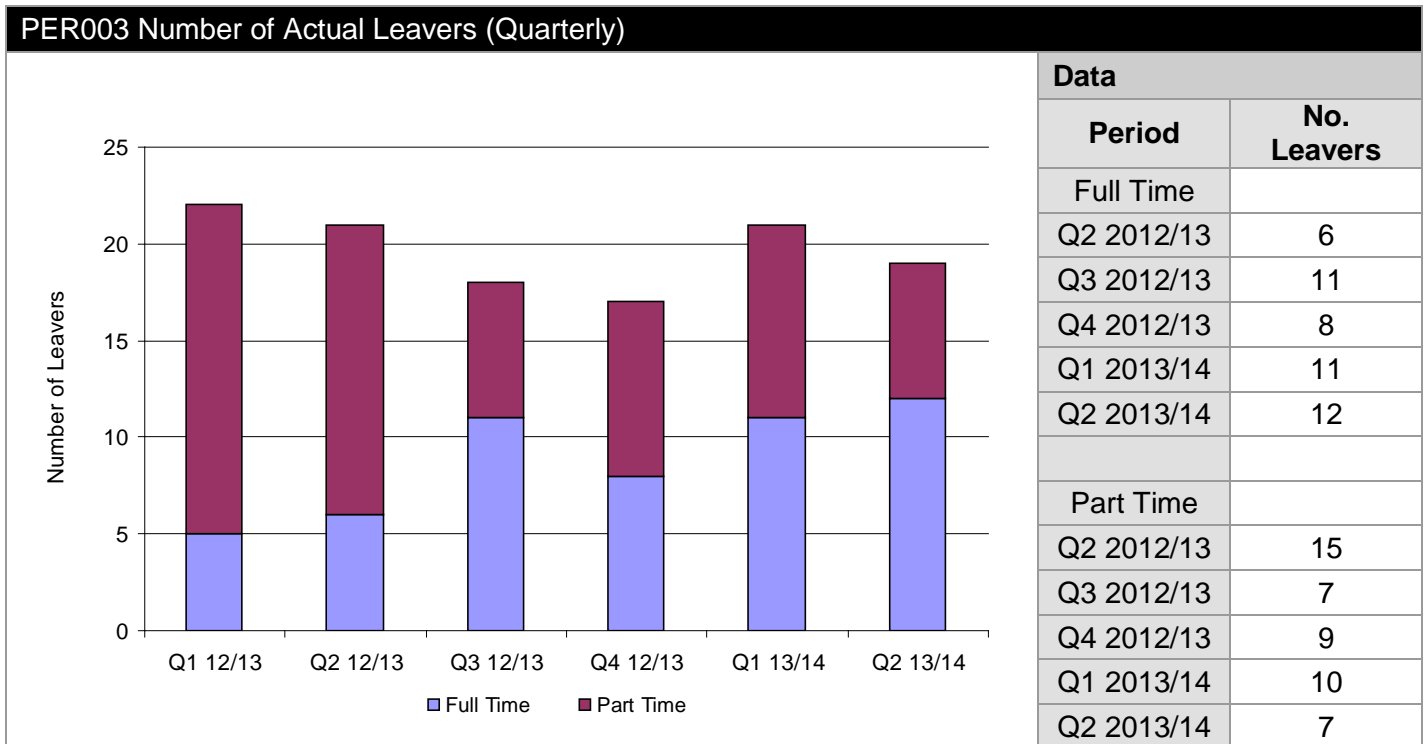
Period	Turnover
Q2 2010/11	3.73%
Q3 2010/11	2.86%
Q4 2010/11	4.09%
Q1 2011/12	3.94%
Q2 2011/12	3.53%
Q3 2011/12	3.06%
Q4 2011/12	1.57%
Q1 2012/13	4.17%
Q2 2012/13	4.06%
Q3 2012/13	3.45%
Q4 2012/13	2.90%
Q1 2013/14	3.50%
Q2 2013/14	3.20%

Latest Comments –

This chart presents the number of actual leavers per quarter as a percentage of the total headcount for the Council. Any internal moves between posts and departments are not shown as leavers within this data.

The actual number of leavers in quarter one was 21 and for quarter 2 was 19. More detail is included with the chart on the next page.

The regular monitoring of staff turnover is particularly important as a high turnover figure may indicate low staff morale or problems within the organisation.



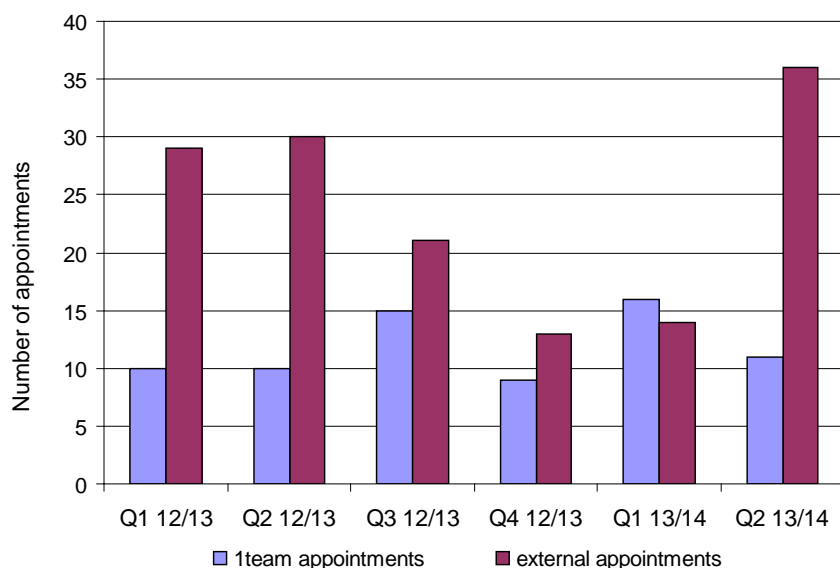
Latest Comments: This chart shows the number of actual leavers per quarter (Apr-Jun, Jul-Sept, Oct-Dec and Jan-Mar) and is broken down between full-time and part-time staff.

The number of leavers in the period July to September (Q2 2013/14) included four temporary staff whose fixed term contracts came to an end and two members of staff who were covering maternity leave in Economic & Communities and Estates. Of the remaining eleven leaver's three of whom were from Housing, two from Business Management, Estates, Neighbourhood & Environment and one from Built Environment, Economic & Communities and Organisational Development.

The continued use of the 1team process enables resources to be allocated to priority areas if required after someone leaves.

Exit questionnaires are completed and interviews held with leavers and the results or comments closely monitored so as to identify any trends in areas or for example reasons for leaving.

PER007 Analysis of appointments to vacant posts



Data

Period	1team app't	External app't
Q1 2011/12	12	14
Q2 2011/12	17	15
Q3 2011/12	8	26
Q4 2011/12	4	6
Q1 2012/13	10	29
Q2 2012/13	10	30
Q3 2012/13	15	21
Q4 2012/13	9	13
Q1 2013/14	16	14
Q2 2013/14	11	36

Latest Comments:

This chart provides information on the number of appointments made to vacant posts during each quarter and whether the post was filled with an internal (1team) or external candidates.

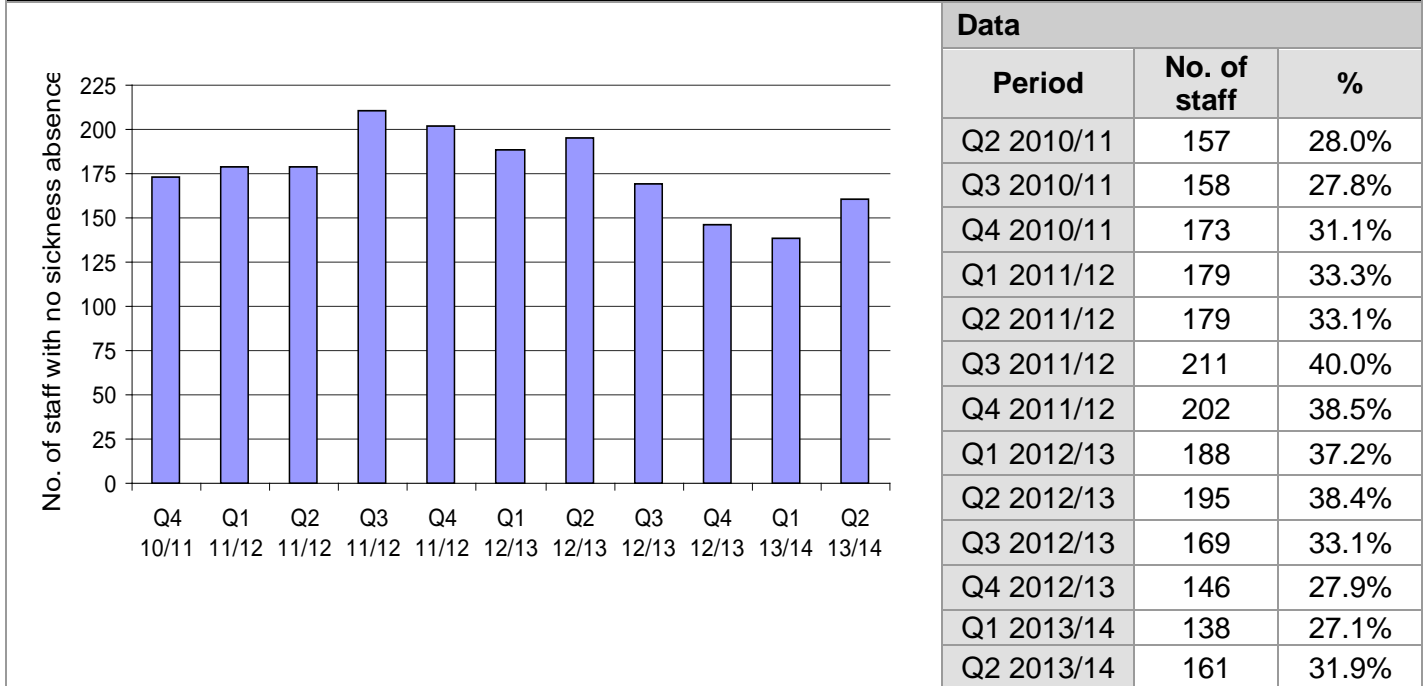
The majority of vacancies are advertised in the first instance internally for a two week period and then externally should the internal recruitment process not be successful. Since the 1 April 2013 on average 32% of vacant posts have been filled using internal candidates following the 1team process. It should be noted that the number of staff appointed in each quarter does not reconcile with the number of posts advertised in the same period due to the length of time the recruitment process can take and vacancy management.

The total number of external appointments made during quarter two includes appointments to Built Environment, Business Management, Communications, Economic & Communities, Estates, Financial Services, Health & Wellbeing, Housing, Major Projects, Neighbourhood & Environment, New Homes Delivery, Organisational Development and Revenues and also reflects recruitment for apprenticeships.

Included in the number of staff who have been appointed following the 1team process includes moves to Business Management, Estates, Financial Services, Housing Services, IM&T and Neighbourhood and Environment.

Attendance and Sickness Indicators

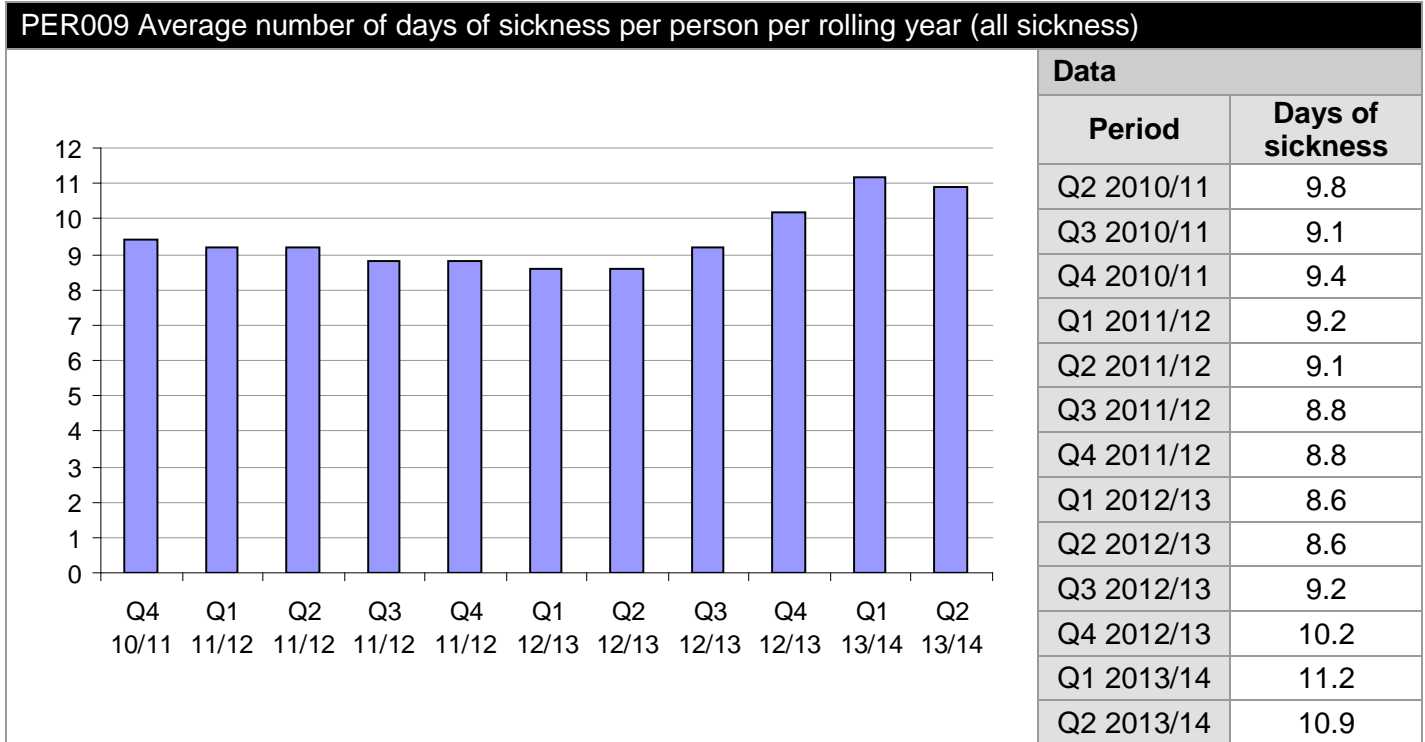
PER008 No. of employees with no sickness absence during the quarter



Latest Comments – This chart shows the number of staff in each quarter that had no sickness absence.

At the request of the Committee an additional column has been added to the data table which shows the number of staff with no sickness as a percentage of the total staff headcount.

There has been an increase in the number of staff with no sickness and absence when compared with the previous quarter.



Latest Comments – This chart provides data for the average number of sickness days taken per staff member across the whole Council on a rolling twelve month period as at the end of each quarter (31 March, 30 June, 30 September and 31 December).

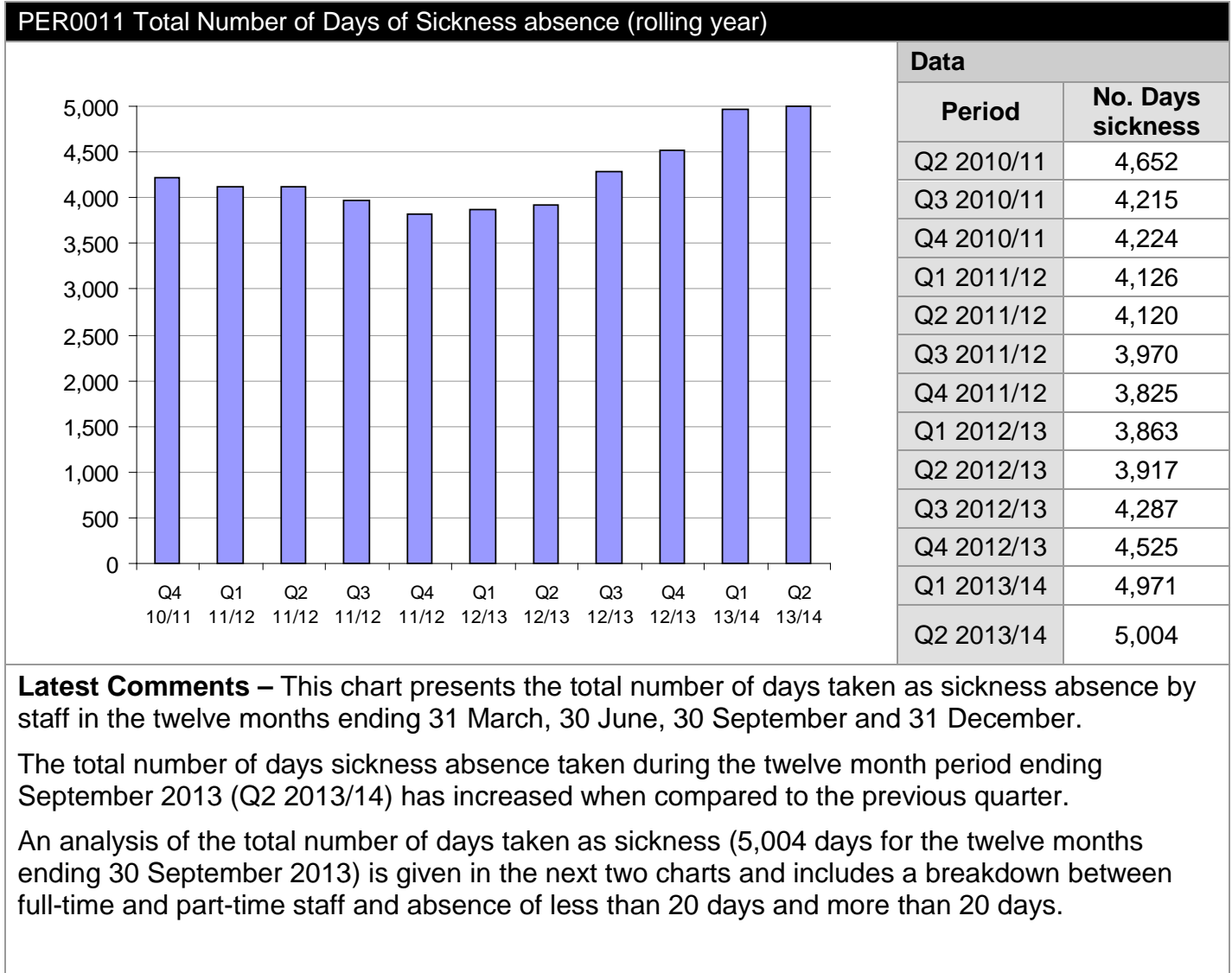
The sickness absence figure for the twelve month period ending September 2013 (Q2 2013/14) is 10.2 days sickness per member of staff which is a decrease of 0.3 days when compared to the previous quarter.

The 10.9 days includes a number of staff who have been off on long term sick during the twelve month period and this has a significant impact on this figure. A number of the long term sickness cases have been resolved working with Human Resources, either by the employee leaving the organisation or by returning to work.

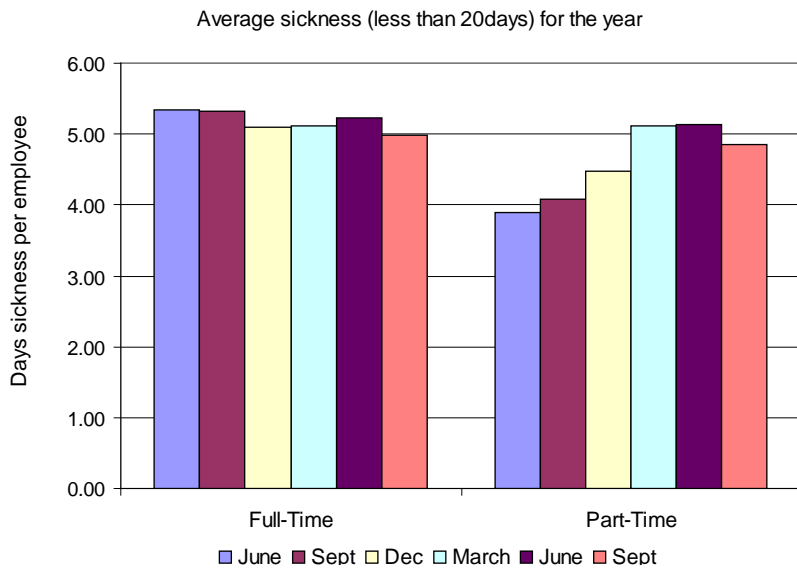
During the twelve month period thirteen staff who have been absent on long term sickness (over 20 days) have left the organisation following close working between the individual, Human Resources and Occupational Health to resolve the issues, these cases are the equivalent to an average of 3.3 days sickness.

After allowing for these resolved long term cases the average sickness per member of staff would be 7.60 days. There have also been twenty four cases of long term sickness (over 20 days) where the member of staff has returned to work with the assistance of Human Resources and Occupational Health services whilst ensuring compliance with the Disability Discrimination Act 1995 and Equality Act 2010.

The largest single sickness absence reason for these thirteen cases was personal stress and depression. All cases reported relating to stress either of a personal nature or work related are dealt with in a swift and robust manner. More details on the reasons for sickness absence are included on page 14 of the Report.



PER0015 Analysis of staff sickness absence of less than 20 days (Full-time and Part-time staff)



Data

	Average no. working days taken as sick	No. of staff with sickness
Full-Time		
Yr ending		
31 Dec	5.10	209
31 Mar	5.12	217
30 June	5.22	215
30 Sept	4.98	219
Part-Time		
Yr ending		
31 Dec	4.47	95
31 Mar	5.11	96
30 June	5.14	97
30 Sept	4.85	90
Combined		
Yr ending		
31 Dec	4.90	304
31 Mar	5.11	313
30 June	5.19	312
30 Sept	4.94	309

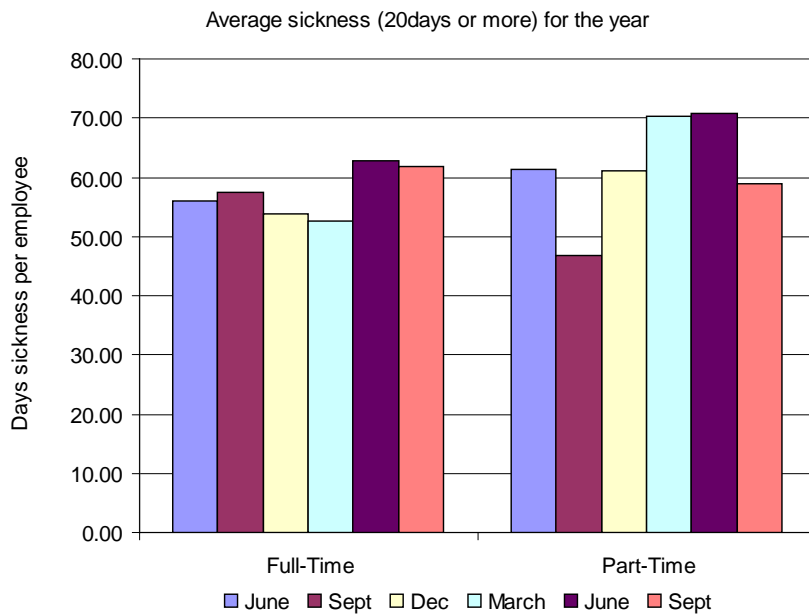
Latest Comments –

This chart shows the average number of days sickness absence per City Council employee where the total absence was **less** than 20 days in the twelve month period ending the 31 December, 31 March 2013, 30 June 2013 and 30 September 2013. Staff that had no sickness in the period are excluded from these figures. The data is further analysed between full-time and part-time staff.

For the year ending 30 September 2013, 90 part-time and 219 full-time staff each took a total of less than 20 days sickness in the 12 month period.

The total number of days taken as sickness, where the total was less than 20 days per employee was 1,528 days (1,091.50 by full-time staff and 436.5 by part-time staff).

PER0016 Analysis of staff sickness absence of 20 days or more (Full-time and Part-time staff)



Data		
	Average no. of working days taken as sick	No. of staff with sickness
Full-Time		
Yr ending		
31 Dec	53.90	36
31 Mar	52.49	37
30 June	62.69	39
30 Sept	61.83	41
Part-Time		
Yr ending		
31 Dec	61.14	14
31 Mar	70.21	14
30 June	70.75	12
30 Sept	58.84	16
Combined		
Yr ending		
31 Dec	55.93	50
31 Mar	57.35	51
30 June	64.59	51
30 Sept	60.99	57

Latest Comments –

This chart shows the average number of days sickness absence per City Council employee where the total absence was 20 days or more in the twelve month period ending the 31 December, 31 March 2013, 30 June 2013 and 30 September 2013. The data is further analysed between full-time and part-time staff.

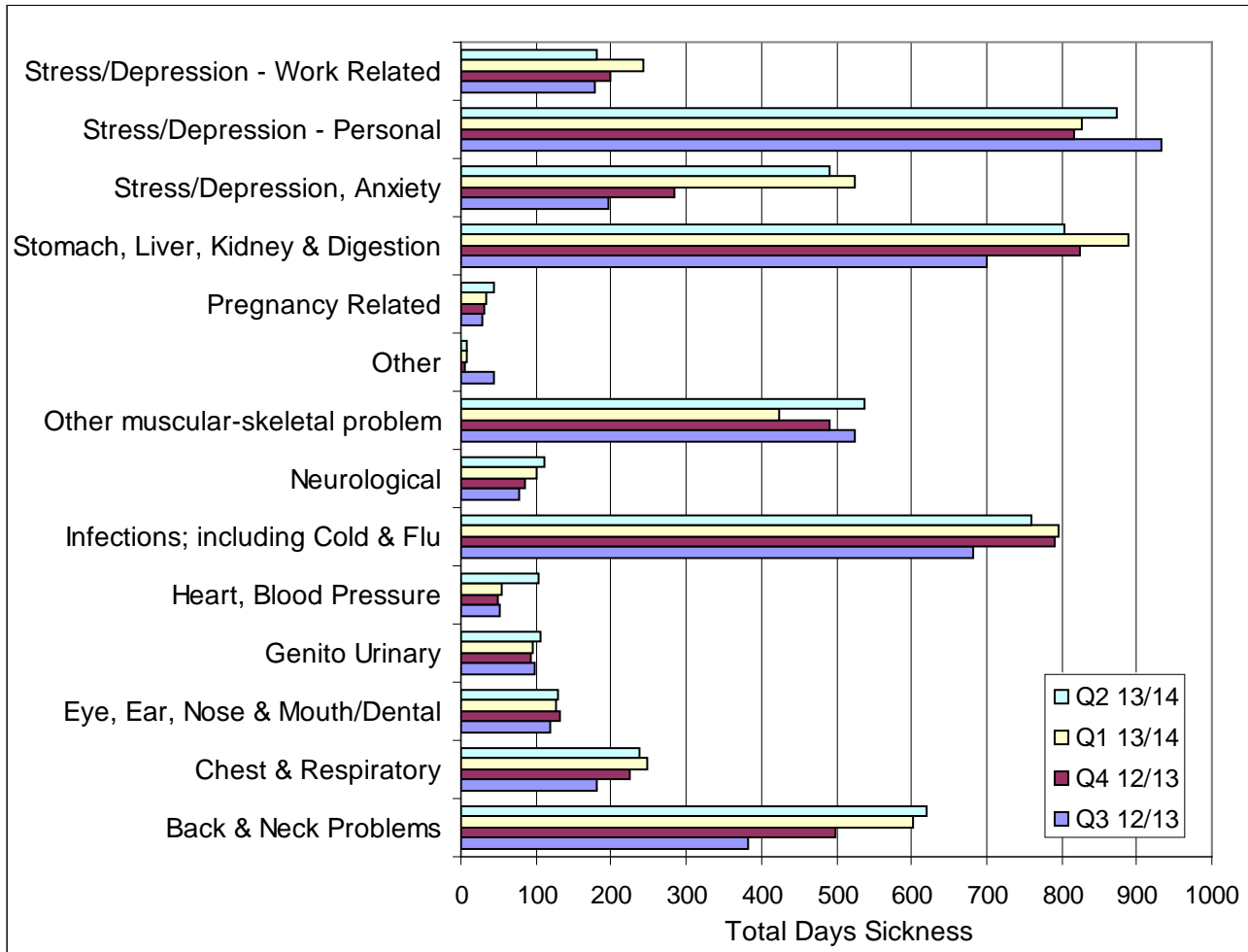
For the year ending 30 September 2013, 16 part-time and 41 full-time staff each took 20 days or more sickness in the period.

The average number of days sickness taken for part time staff has fallen significantly from 70.75 days as at the end of the previous quarter to 58.84 days at the end of September.

The total number of days taken as sickness, where the total was 20 days or more per employee was 3,476.50 days (2,535 by full-time staff and 941.50 by part-time staff).

The average length of sickness for the year ending 30 September for both part-time and full-time staff, where the total was 20 days or more is 60.99 days.

Analysis of Sickness Absence by Reason (per quarter)



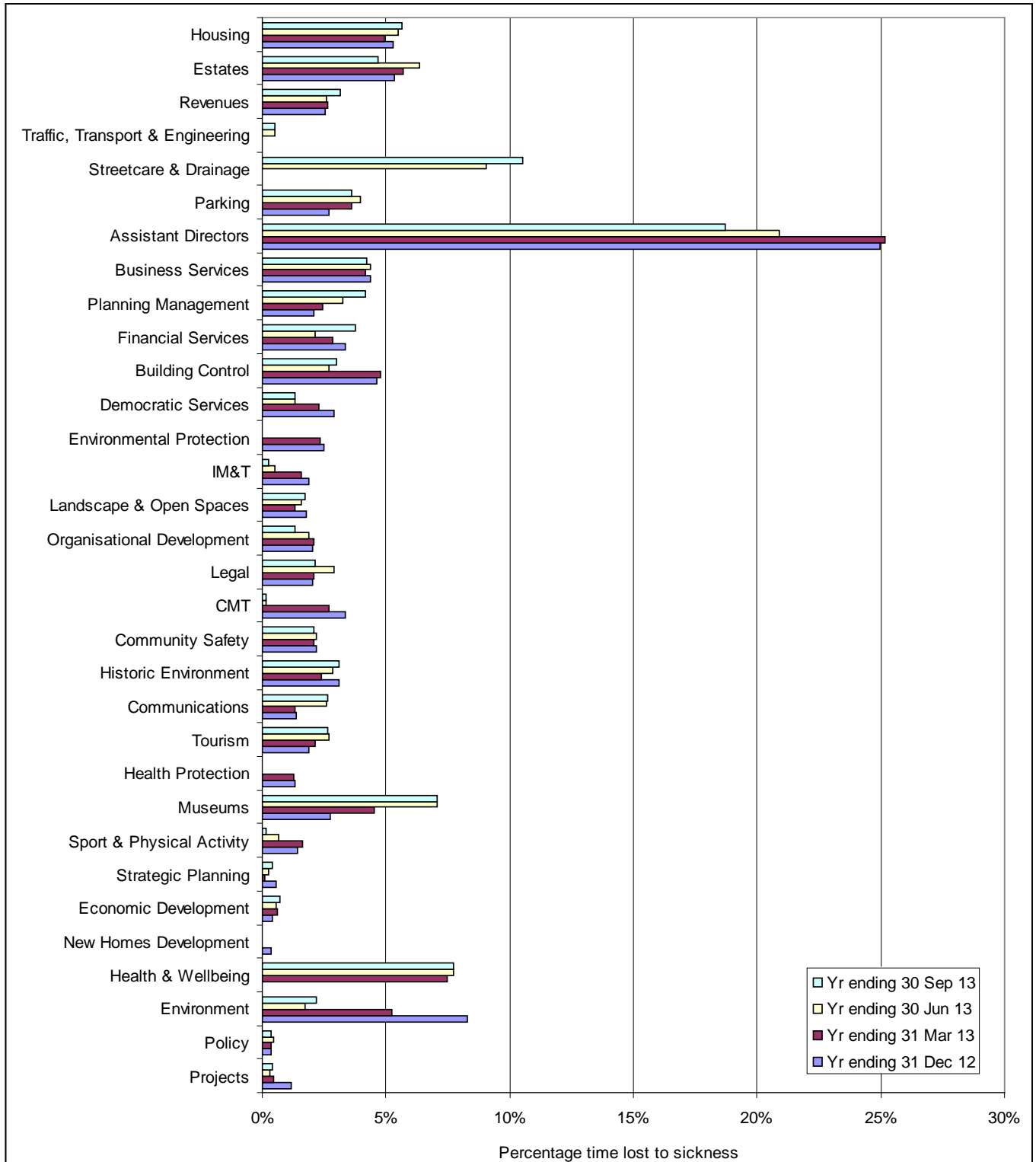
Latest Comment:

The highest combined short term and long term sickness absence reason has remained stress, depression for personal reasons.

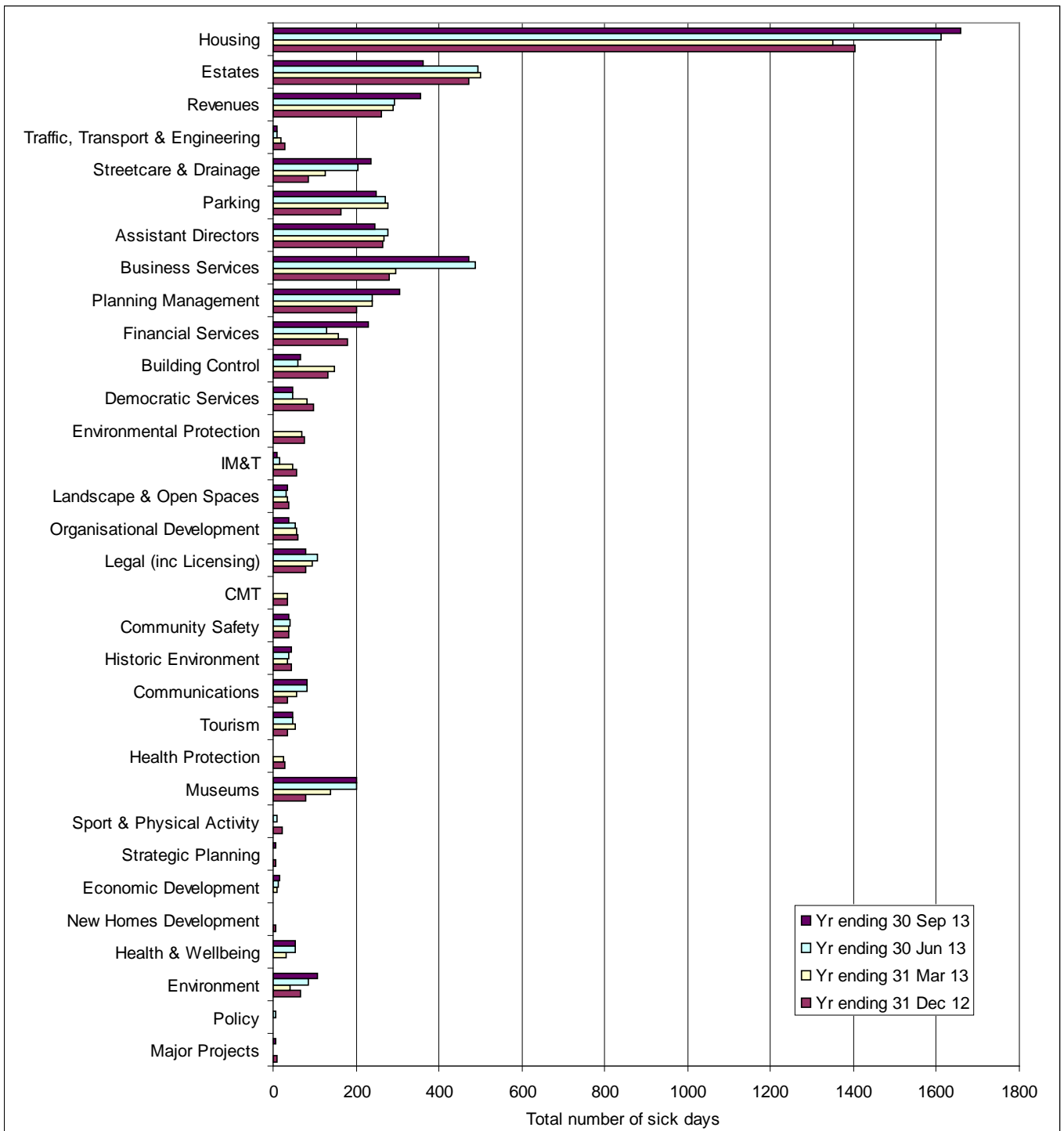
All Sickness by Absence Reason				
Reason Summary	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14
Stress/Depression - Personal	22.3%	18.0%	16.6%	17.5%
Stress - cause unknown	4.7%	6.3%	10.6%	9.8%
Back & Neck Problems	9.1%	11.0%	12.1%	12.4%
Other musculo-skeletal problem	12.5%	10.8%	8.5%	10.7%
Stress/Depression - Work Related	4.3%	4.4%	4.9%	3.6%
Stomach, Liver, Kidney & Digestion	16.7%	18.2%	17.9%	16.1%
Genito Urinary; inc Menstrual Problems	2.3%	2.1%	1.9%	2.1%
Heart, Blood Pressure & Circulation	1.2%	1.1%	1.1%	2.0%
Infections; including Cold & Flu	16.3%	17.5%	16.0%	15.2%
Chest & Respiratory; incl. Chest Infection	4.3%	5.0%	5.0%	4.8%
Eye, Ear, Nose & Mouth/Dental	2.8%	2.9%	2.6%	2.6%
Neurological; inc Headaches & Migraine	1.8%	1.9%	2.0%	2.2%
Pregnancy Related	0.7%	0.7%	0.7%	0.9%
Other	1.0%	0.1%	0.1%	0.1%

Sickness Absence – further information

The chart below gives details of the total number of sickness days absence by team as a percentage of total available days for the 12 month period ending 30 September 2013. By way of a comparison the figures for the twelve month period ending 30 June and 31 March 2013 and 31 December 2012 have also been included. The total number of days available per member of staff does not take account of public holidays or annual leave entitlement.



The following chart gives details of the total number of sickness days by team for the 12 month period ending 31 March 2013. By way of a comparison the figures for the twelve month period ending 30 June, 31 March and 31 December 2012 have also been included.



Percentage of completed appraisals by Team

This chart shows the percentage of appraisals completed in 2013 compared those completed in 2012.

