

EXECUTIVE MANAGEMENT TEAM – 26th April 2022

HR COMMITTEE – 9th June 2022

HR METRICS

1. RECOMMENDATIONS

1.1 That HR Committee note contents of the report and support the conclusions identified.

2. INTRODUCTION

2.1 The HR Metrics report has been used to compare data since 2017 and replaced the annual employee report. This report provides data from 1 April 2021 to 31 March 2022.

2.2 The aim is to provide high level overview of key workforce data and the relevant trends to inform the Councils workforce strategies and priorities.

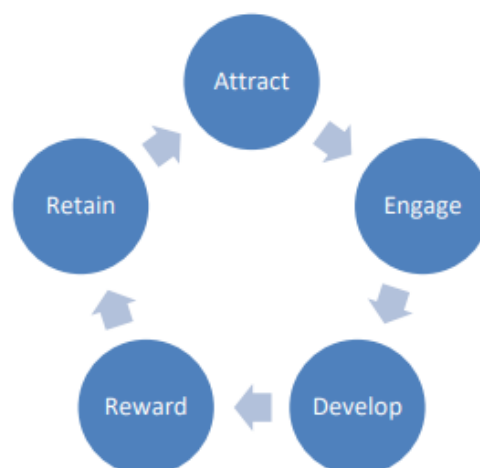
3. BACKGROUND

3.1 The structure of the report for 2022 has been updated to reflect statistics based on a typical employee lifecycle.

3.2 Whilst the structure of the report has been updated, statistics throughout the body of the report remain consistent with previous years. Included in this paper are additional statistics relating to the diversity of our employees and applicants to our recruitment campaigns.

3.3 An employee lifecycle is a HR model that identifies the stages an employee advances through an organisation. For employees, it sets out a consistent series of steps through which their career might be expected to move and for the Council it provides a useful means of analysing and understanding the workforce.

3.4 The current HR Strategy is clear in its vision to provide adaptable, flexible and modern organisation structures that can respond to the changing working environment and meet the Councils priorities. It also is clear in us striving to be an 'employer of choice'. The below employee lifecycle is identified in the strategy and will be used in this report to present the Councils current HR metrics.



4. OUR PEOPLE – CORPORATE WORKFORCE DATA

4.1 On 1 July 2021 385 Leisure Centre employees transferred to Freedom Leisure under TUPE. This significantly impacted the Councils workforce data and accounts for changes across the suite of statistics presented in the report.

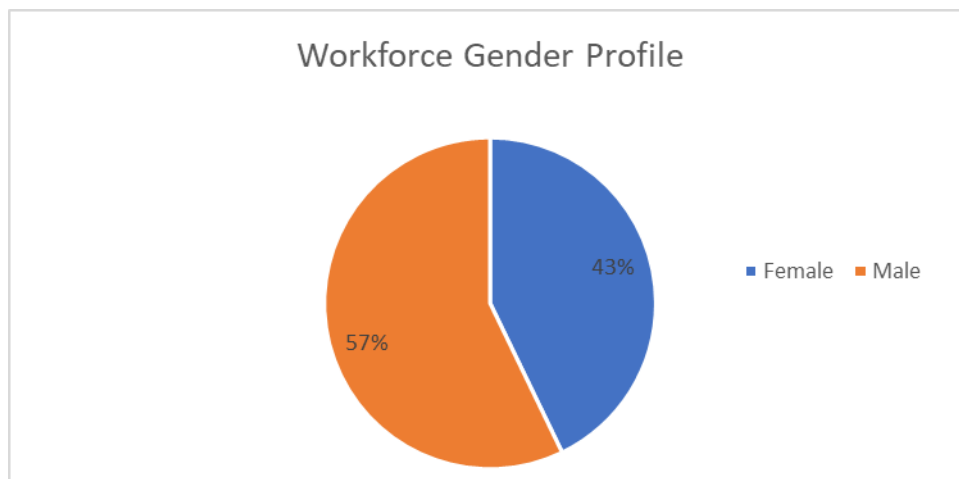
4.2 At HR Committee in September 2021 a [briefing paper](#) outlined the changed age workforce profile following the TUPE of Leisure Centre employees. This indicated a total 11.42% reduction in employees aged under 30. The gender profile of the workforce was not significantly changed as a result.

4.3 The table below compares total employees and FTE over the past three years:

4.3.1:

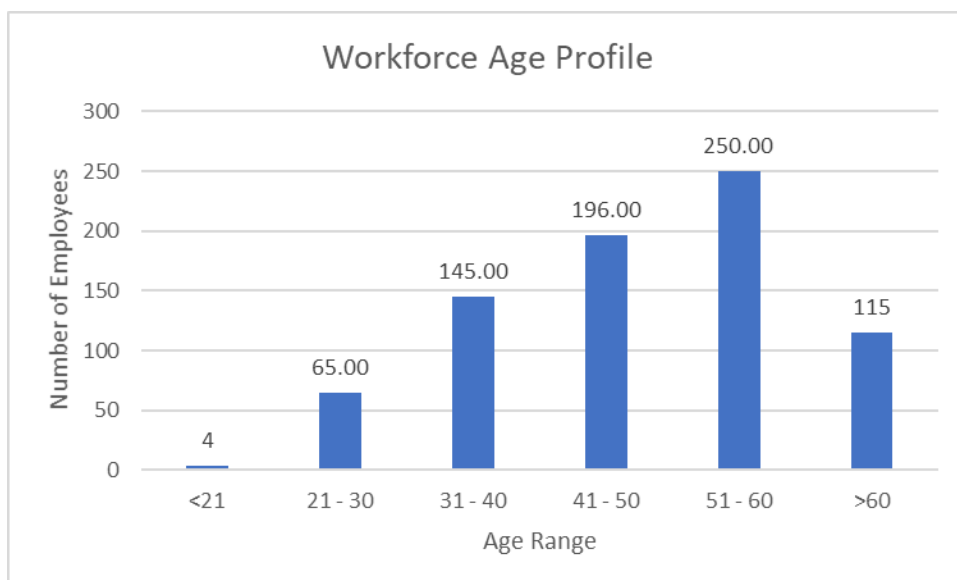
	01 April 2020	01 April 2021	01 April 2022
Total Employees	1164	1162	775
FTE	784	788	676

4.4 The below graph indicates the Councils workforce gender profile, which is 332 female employees and 443 male employees:



4.5 The below table and graph show the Councils workforce age profile. This data shows that the highest proportion of our employees, 47.1%, are aged over 51:

Age Range	Number	Percentage
<21	4	0.52%
21 – 30	65	8.39%
31 – 40	145	18.71%
41 – 50	196	25.29%
51 – 60	250	32.26%
>60	115	14.84%



- 4.6 The below table shows the Councils ethnic origin profile. 11.48% of employees have 'no ethnic code' recorded. When the Council transferred from Agresso to using iTrent for its HR Online Management system in 2019, lots of employees in the historic system did not have this data recorded. Employees are encouraged to review their information at induction and periodically throughout their employment on Employee Self Service and update it accordingly, but some information remains unfilled.

Ethnic Origin	Number	Percentage
White	645	83.23%
Asian	5	0.65%
Black	6	0.77%
Mixed	2	0.26%
Other	3	0.39%
Declined to Answer	25	3.23%
No Ethnic Code	89	11.48%
Total	775	100.00%

- 4.7 9 employees are currently recorded on the HR Hub as disabled. This is self-declared by employees and managed in consultation with the employee, their line manager and HR. This number is not a true reflection of the employees who are managing work with a health condition. The culture at the Council is to encourage all employees to talk to their manager and/or HR so we can consult and support the employee in the right way for them, agreeing reasonable adjustments as required.
- 4.8 Of the 775 total employees, 721 employees are in permanent roles. 34 employees are on fixed term contracts and there are 20 casual employees. This includes 7 Electoral Canvasser roles.

5. ATTRACT

5.1 The following table compares recruitment campaigns over the past three years:

	2019/2020	2020/2021	2021/2022
Number of Recruitment Campaigns	246	122	248 (include 28 currently live or waiting outcome from interviews)
Average days to fill (closing date to offer made)	8	14	7
Percentage filled first time	83%	94%	92%

5.2 The vacancies for this year returned to pre-pandemic figures, despite the Council no longer recruiting to Leisure Centre roles, which suggests increased turnover in other services. This same trend is identified in the Councils turnover rate, see 9.1. The time taken to fill roles has also returned to similar levels as 2019/20.

5.3 Up to 31 March 2022 the Council received 1,573 job applications. The following tables show the gender, ethnic origin, age range and disability status breakdown of these:

Gender	Number of Applicants
Male	370
Female	580
Unspecified	623

Ethnic Origin	Number of Applicants	Percentage
White	1428	90.78%
Asian	58	3.69%
Black	32	2.03%
Mixed	25	1.59%
Other	11	0.70%
Declined to Answer	19	1.21%

Age Range	Number	Percentage
<21	96	6.1%
21 – 30	414	26.32%
31 – 40	381	24.22%
41 – 50	335	21.30%
51 – 60	295	18.75%
>60	52	3.31%

Disabled Applicants	71	4.5%
----------------------------	----	------

6. ENGAGE

- 6.1 All new employees undertake a full induction process when they join the Council. This includes a corporate induction with HR (additional session with the HR Advisory team if the new employee has people management responsibility). Employees complete a suite of corporate training. Line managers are responsible for role specific induction training plans and can seek support from HR throughout an employees probationary period.
- 6.2 In the 12 months from 1 April 2021 to 31 March 2022 there were 158 new starters who were required to complete probation. Of these 3 were not confirmed in post and dismissed during their probationary period. Three employees had their probation extended by three months. This means that 98% were successful in completing their probation.

7. DEVELOP

7.1 Performance Reviews

The Council has an annual Performance Review system. A detailed report at HR Committee in September 2021 outlined the process and completion rates as of 30 June 2021. This shows a completed and in progress total of 63%.

7.2 Training during 2021/22

7.2.1 Training spend comparison over the past two years:

	2020/21	2021/22
Amount Spent	£125,812	£138,090
Spend per employee	£108.27	£178.18

7.2.2 The 2021/22 training spend as a percentage of the overall pay bill is 0.44%.

7.2.3 The overall training spend has increased this year and the Councils reduced headcount results in a higher spend per employee. Conditions have enabled the return of in-person or hybrid delivered training. The ability to deliver training in the Council's hybrid meeting room has proved beneficial and is how the HR Team continue to deliver internal courses. The aim is to attract as many candidates as possible to the course.

7.2.4 Inevitably, virtual training (particular for external courses) has remained the preference over the past 12 months. This has proved beneficial to employees by often meaning increased numbers on courses and therefore better interaction and learning from others. Virtual training also significantly reduces time out of an employee's working day for travel to courses.

7.2.5 Details of corporate training undertaken for the year to 31 March 2021 are given in the table below:

Course	Number of Sessions	Number of Participants
Embracing Equality and Diversity	2	13
Chair Yoga	1	31
Conversations with Vulnerable People	1	12
Hybrid Working for Employees	3	37
Managing Hybrid Teams	2	36
Brief Bites - Mental Health and Wellbeing for Managers	1	3
Brief Bites - Sickness & Absence	1	6
Brief Bites - Day to Day Performance Management	1	9
Brief Bites - Performance Management - when things go wrong	1	7
Brief Bites - Recruitment & Selection	1	4
Mental Health First Aiders Refresher Course	2	18
Deaf Awareness and Sign Language Workshop	2	36

7.2.6 The HR Team have scheduled the following 'Brief Bites' courses during April:

Course	Number of Sessions	Number of Participants (at time of writing report)
Mental Health and Wellbeing for Managers	1	6
Sickness & Absence	1	12
Day to Day Performance Management	1	9
Performance Management - when things go wrong	1	11
Recruitment & Selection	1	6

- 7.2.7 The Council also has 20 e-learning modules which employees are required to complete, depending on relevance to their role, on a regular basis. The cost associated with this relates to down time the employee spends completing the modules. This is currently not logged as a cost to the Council. Some modules require regular renewal, this is set within the e-learning module and alerts are sent to both employee and manager by the HR Hub when this renewal is due. Authors of eLearning modules have been offered a report created by ICT so they can monitor completion and renewals across the workforce.
- 7.2.8 In October 2021 an 'eLearning amnesty' took place to support employees in ensuring their training was current. This proved successful and reduced the number of employees with outstanding eLearning renewals.
- 7.2.9 As part of the Councils continued commitment to supporting inclusion in the workforce, it was clarified in September 2021 all employees are required to complete Embracing Equality and Diversity Training every 2 years. Office based employees complete an e-learning module.
- 7.2.10 For operational employees the HR Team have developed a 30 minute you tube video that covers the same aims of the e-learning module. Since January 2022 this training has been deployed to all operational employees in the Waste and Grounds and Streetscene services. This video now forms part of the induction process for operational staff.
- 7.2.11 The HR Team continue to use the ICT training report to audit Equality training. This has significantly increased compliance across the workforce.
- 7.2.12 The HR Hub details all training undertaken by employees; records can be viewed by manager and employee, as well as HR. Corporate training course dates and details are loaded into the system and employees can request to book themselves on a course, with alerts to a manager for approval. Employees can also log courses they have been on externally, again with an approval workflow.
- 7.2.13 Through our Employee Assistance Programme free exercise and wellbeing classes have been offered to employees for 12 months (until December 2022). This has had positive update from employees, statistics available from November to February show usage of 193 classes.

7.3 HR Case Management

7.3.1 The HR Advisory Team work hard to train and support managers on effective day to day management to prevent issues escalating. However, formal process is inevitably needed in certain circumstances. The focus of these processes is on achieving the right outcome, identifying learning from situations for all and resolving matters. The table below details disciplinary, grievance and other case management:

7.3.2 Disciplinary:

	2019/2020	2020/2021	2021/2022
Number of Formal Disciplinarys	19	19	10

Disciplinarys 2021/2022	Number
Informal Resolutions	16
Number of Stage 1, 2 and 3	5
Number of these where employee appealed the decision	0
Number of Stage 4 Dismissal Hearings	5
Number of Dismissals as a result	5
Number of Dismissal appeals	0
Number of Tribunal Cases	0

7.3.3 Grievances:

	2019/2020	2020/2021	2021/2022
Number of Grievances	9	3	8

Grievances 2021/22	Number
Resolved at Clarification	5
Number of Stage 1's	3
Number of Stage 1's not upheld	2
Number of Stage 1's progressed to Stage 2	0

7.3.4 Other case work:

	2020/2021	2021/2022
Occupational Health Referrals	25	37
Maternity	10	20
Paternity	4	4
Shared Parental Leave	0	0

7.4 Apprenticeships

7.4.1 This information is detailed in full in a separate report.

7.5 Work Experience

7.5.1 Due to the nature of restrictions that have been in place throughout the year and recovery from the Covid pandemic, we have not been able to provide any work experience placements during the last year. As we now move forward to 'living with Covid', we look forward to welcoming work experience placements again.

8. REWARD

8.1 The following table details additional pay information in comparison to the previous year:

	2020/21	2021/22
Double Increments/Advancements	2 employees	9 employees
Increment Withheld	2 employees	2 employees
Increment Progression (in line with T&C's)	263 posts*	169 employees
No increment due (top of band, at bar in career grade, on fixed term contract, casual, or started after September)	1120 posts*	595 employees
Additional payments (bonus/market supplement/honorarium)	7 people	125: Bonus: 2 Honorarium: 36 Market Supplement: 87**

*Please note this information related to posts – some people in Leisure Centres had a large number of posts, so this reflects the actual number of posts held where people either received an increment or not.

**This includes market supplement payments for 51 employees with HGV Driving essential to their role. This was introduced on 1st August 2021 and will be reviewed in March 2023.

8.2 In accordance with The Local Government Association guidance on the Governments requirement for reporting remuneration relationships (the ratio between the highest paid employee and the median average earning across the organisation as a multiple). Based on pre-22/23 pay award salaries for 1st April 2022 it is as follows:

Chief Executive Remuneration	£123,192
Employee Median Average Remuneration	£24,290
Ratio	5.07

8.3 For April 2021 – March 2022 employees on band 1 received a 2.75% cost of living rise, 1.5% for Chief Officers and 1.75% for all others. The overall pay bill is lower, but this reflects the TUPE of the Health and Leisure Centre employees.

	2019/20	2020/21	2021/22
Total Pay Bill (£000's)	29,902	31,374	28,842

8.4 Paybill information for 2020/2021:

	£	TOTAL £	Paybill as %
Total Gross Pay	25,109,100.59		
Employers' NI	2,129,064.02		
Employers' Super (16.5% of gross pay)	4,136,698.85	31,374,863.46	
General Fund Original Budgeted Expenditure	77,892,030		
HRA Original Budgeted Expenditure	28,199,700	106,091,730	29.57%

8.5 Paybill information for 2021/2022:

	£	TOTAL £	Paybill as %
Total Gross Pay	22,958,285.28		
Employers' NI	2,068,746.33		
Employers' Super (16.6% if gross pay)	3,815,950.22	28,842,981.83	
General Fund Original Budgeted Expenditure	78,080,720		
HRA Original Budgeted Expenditure	29,072,770	107,153,490	26.92%

9. RETAIN

9.1 The table below compares our turnover rates over the past three years:

	2019/20	2020/21	2021/22
Voluntary Resignations	18%	9%	17.76%
Contract Terminations	4%	3.5%	3.60%*
Turnover	22%	12.5%	21.36%

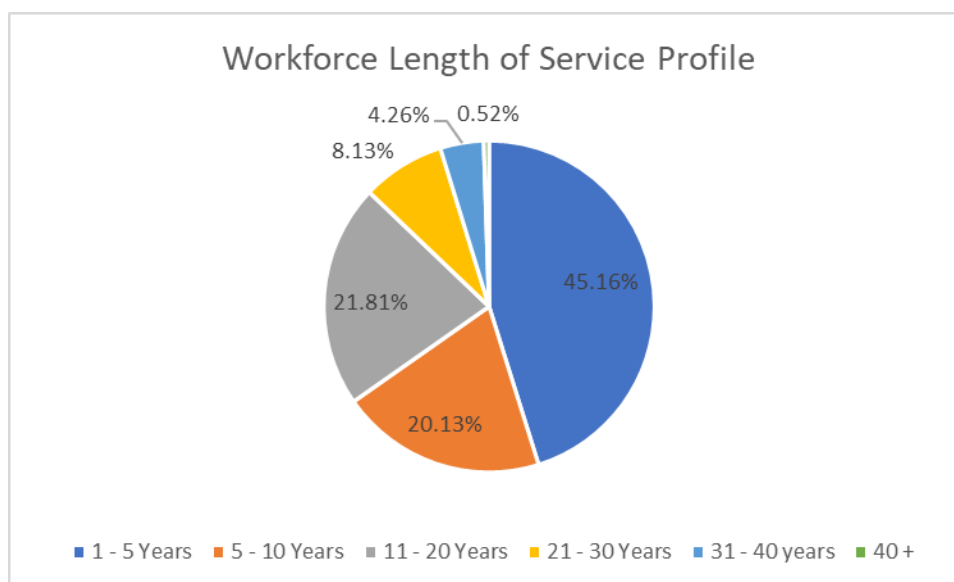
*The TUPE of Leisure Centre employees has been excluded from this statistic.

9.2 Turnover in 2021/22 returned to similar levels before the pandemic. Contract terminations has remained stable. This figure includes redundancies, of which in the past 12 months there were 2 compulsory redundancies. The table below indicates the three year trend:

	2019/20	2020/21	2021/22
Number / % Workforce: Compulsory	3 / 0.2%	0	2 / 0.26%
Number / % Workforce: Voluntary	3 / 0.2%	14 / 1.2%*	0
Number / % workforce: Total	6 / 0.4%	14 / 1.2%	2 / 0.26%

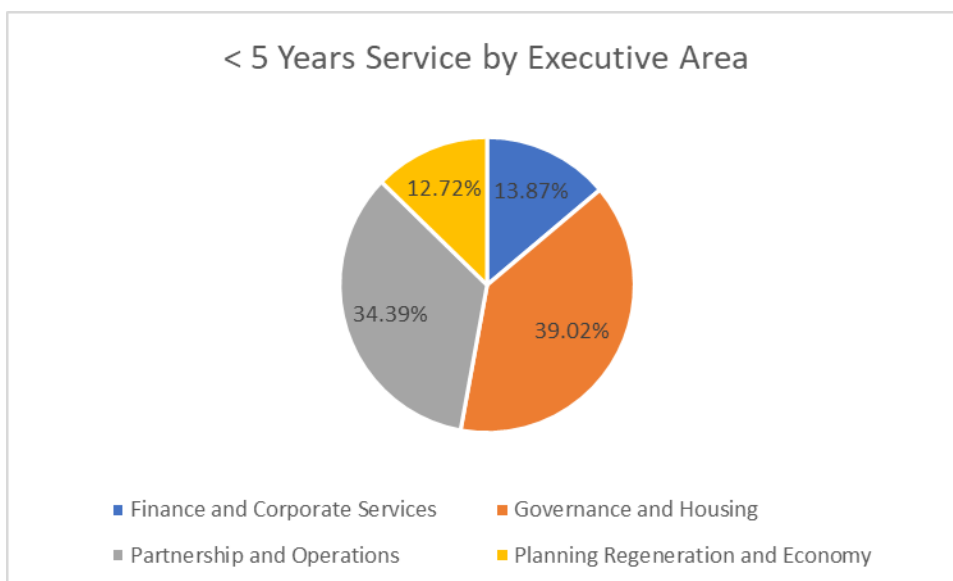
*This includes 12 from a Leisure Instructor Review. Employees were able to opt for other classes therefore these were not compulsory.

9.3 The below graph shows the Councils workforce profile by length of service of employees:



9.4 The below table and graph shows the percentage breakdown of new employees with less than 5 years' service by service area and executive area:

Service	Percentage
Corporate Accountancy	0.29%
Human Resources	1.16%
Estates and Valuation	2.60%
ICT	4.34%
Revenues and Benefits	5.49%
Elections and Business Improvement	0.87%
Housing Strategy and Development	1.16%
Legal	2.02%
Democratic Services	2.60%
Estates Management and Support	5.20%
Housing Options, Rents, Support and Private Sector Housing	8.09%
Housing Maintenance	19.08%
Communications	0.87%
Environmental and Regulation	2.89%
Open Spaces	4.91%
Streetscene	6.36%
Waste and Transport	19.36%
Economic Development	0.29%
Building Control	1.16%
Policy and Strategy	1.45%
Coastal	2.31%
Enforcement	2.89%
Development Management	4.62%



10. HR RATIOS

10.1 The following table details the number of HR employees per headcount of the Council. This figure does not include those employed in payroll, but does include HR Advisory support to the National Park.

	Number in HR	Headcount (including NPA)	Median (including NPA)
2020/2021	9	1,162 (1,242)	1:129 (1:138)
2021/2022	8	775 (854)	1:97 (1:107)

10.2 The most recent XpertHR survey from March 2021 for both private and public sectors shows a median number of employees per HR practitioner as being 1:60.

11. FINANCIAL IMPLICATIONS

11.1 There are no direct financial implications from this report.

12. CRIME & DISORDER IMPLICATIONS

12.1 None

13. ENVIRONMENTAL IMPLICATIONS

13.1 None

14. EQUALITY & DIVERSITY IMPLICATIONS

14.1 The Council is an equal opportunities employer. The work of the HR Team ensures employees are managed fairly and corporate processes applied where they are needed.

15. CONCLUSIONS

15.1 The aim of this report is to continue to monitor and review the workforce to ensure there are effective strategies and measures in place to meet the needs of the business.

15.2 Data in sections 4 – 9 identifies the changing nature of our workforce. The Council is clear in its aim to be representative of the Community we serve. In July 2020 a [Workforce Profile](#) was published. This will be updated following publication of the 2021 Census information (anticipated to be published in summer 2022) and used in consultation with the information in this report to identify trends and actions.

15.3 Casework and workplace issues continue to contribute to the workload of the HR team. The team aims to continue to support managers in finding resolutions to these issues.

15.4 There are multiple areas where there has been an impact of Covid on our people, these impacts range from attracting applicants to roles through to the mental and physical wellbeing of our teams.

15.5 The Council is aware of the benefits of benchmarking our data in comparison with other organisations. Within the next 6 months the HR team will implement South East Employers 'Infinistats'. This is a secure data collection, bench marking and reporting system across organisations from the south east region Councils.

16. EMT COMMENTS

16.1 EMT have requested that the information in this report is shared more widely with the leadership team.

16.2 The information in this report will be used to inform some of questions asked within the employee survey.

17. EMPLOYEE SIDE COMMENTS

17.1 None received

For further information contact:

Sophie Thompson
HR Advisor
023 8028 5670
Sophie.thompson@nfdc.gov.uk

Heleana Aylett
HR Service Manager
Heleana.aylett@nfd.gov.uk

Background Papers:

[HR Strategy](#)