EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE – 15 October 2008

REPORT BY JALEH NAHVI, HUMAN RESOURCES OFFICER

6. HR MANAGEMENT STATISTICS APRIL – AUGUST 2008

WARD(S) AFFECTED: None

'D' RECOMMENDATION - that the Human Resources Management Statistics for the period April – August 2008, be noted.

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1.0 Purpose/Summary of Report

1.1 This report considers the Human Resources performance indicators for the period 1 April 2008 – 31 August 2008. (Appendix 'A', pages 6.6 - 6.8)

1.2 This period has been used to realign the statistics reports to enable quarterly reporting moving forward.

2.0 Contribution to the Council's Corporate Priorities/Objectives

2.1 Through the collection of Human Resources Management Data the Council's retention, training, sickness levels and performance management can be analysed and action put in place for improvement. This contributes to the following Corporate Objective:
Fit for purpose, services fit for you
Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.

3.0 Background

3.1 In July 2008 a new system of Human Resources monitoring was proposed with regularly reports for Human Resources Committee. These reports outline the current situation with regards to the annual Human Resources targets as approved at Human Resources Committee in July 2008.

4.0   Report

Turnover

4.1   The current turnover rate for the Council is 4.66%, which is well below the proposed target of 12%. This has been amended from 13.7% to reflect the research completed on turnover targets for other Councils.

4.2   The voluntary leavers rate is 3.51%, also well below the target of 8%.

4.3   However, the period being reported on includes the summer period in which turnover is traditionally lower than at other times of the year.

4.4   The majority of the voluntary leavers (33.33%) left for promotional reasons or pay. The Council has started to address the need for Succession Planning. This includes the new Management Development Programme in which all staff are able to nominate themselves and Professional, Career and Vocational Study Policy.

4.5   As requested research into other Local Authorities' turnover targets was undertaken. The Authorities which responded to the survey where Herts County Council, Dacorum Borough Council, Three Rivers District Council and North Herts District Council. Not all Authorities have separate targets for Overall and Voluntary Turnover.

4.6   The overall turnover targets vary from between 9.6% and 11%. This is lower than our target, however the East Herts target takes into account the fact that the Council is about to enter a period of great change. It is also lower than the CIPD recommendation for the Public Sector, of 13.7%

4.7   The voluntary turnover targets range from 5% to 12%. Some Authorities have used a low target as they have low turnover, others have taken a higher percentage as they consider some turnover as healthy and acting against stagnation. The East Herts target is set at 8% to allow for healthy turnover and to recognise the changes the organisation is going through but to also acknowledge that the authority intends to retain and develop talent.

5.0   Sickness Absence

5.1   Sickness Absence reporting has now been divided into short and long-term sickness to enable easier analysis. The monthly Healthcheck data reports have been amended to ensure Heads of Service are given clear information regarding their service's Sickness Absence levels and the projected yearly outturn.

5.2   The current short-term sickness absence per FTE is 4.57 days against a target of 6 days.

5.3   The current long-term sickness absence per FTE is 0.62 days against a target of 2.5 days.

5.4   This is positive and illustrates how Return to Work interviews and the early involvement of Occupational Health can reduce absence. However, these outturns are based on the summer period where there is traditionally less sickness absence than at other times of the year.

5.5   The Stress Awareness policy is subject to approval by the Human Resources Committee and briefing sessions will be run in November. An understanding of stress and its triggers should assist managers and staff in identifying problems early and reducing stress-related sickness absence.

5.6   The Absence Management Policy is currently being reviewed and will consider further preventative measures and the suitability of the current trigger points for effect absence management

6.0   Training and Development / Performance Management

6.1   The percentage of new starters receiving Corporate Inductions is currently 62.50% compared to the target of 100%. The August Induction was cancelled due to staff shortages in Human Resources. Those that missed this session will be included in the October 2008.

6.2   The Percentage of Staff with a Training Plan and a completed PDRS is currently 66.67% Although this is still below the target of 100% it shows a marked improvement from the 2007/8 outturn of 20.17% for training plans and 7.76% (January PDRS) and 18.73% (July PDRS). This improvement

6.3

is due to more robust reporting of departments Performance and Development Review Scheme (PDRS) returns with regular updates to Corporate Management Team (CMT) and Senior Management Group (SMG).

6.3   A new PDRS system will be launched in December, with supporting training and staff briefings. It is expected that the returns for this round will then improve.

6.4   The Corporate Training Plan for 2008/9 has recently been approved and figures for employees participating in the Corporate Training programmes organised by the Council will be given in the December 2008 Human Resources statistics report.

7.0   Equalities Monitoring

7.1   The equalities monitoring data remains mostly unchanged. The Staff Survey scheduled for December 2008 will enable a equalities audit of all employees.

8.0   Consultation

8.1   None

9.0   Legal Implications

9.1   None

10.0   Financial Implications

10.1   None

11.0   Human Resource Implications

11.1   None

12.0   Risk Management Implications

12.1   None

<u>Background Papers</u>

HR Management Statistics 2007/8 (HR Committee July 2008)

<u>Contact Member</u>:   Councillor Duncan Peek

<u>Contact Officer</u>:   Emma Freeman- Head of People and Organisational
                        Services

<u>Report Author</u>:   Jaleh Nahvi – HR Officer

	East Herts Target	Outturns
ESTABLISHMENT		
Total Headcount of Established Posts	N/A	**343***
FTE of Established Posts (includes vacant funded posts)	N/A	**342.57***
FTE of Staff in Post	N/A	**305.59**
Percentage of Funded Vacant Posts	**10%**	**11.47%**
EQUALITIES MONITORING		
Percentage of Top 5% of Earners with a Disability	**11.76%**	**5.55%**
Percentage of Staff with Disabilities	**5.21%**	**1.48%**
Percentage of Top 5% Earners from BME	**5.88%**	**0%**
Percentage of BME Employees	**2.30%**	**3.32%**
Percentage of Top 5% Earners that are Women	**41.17%**	**38.89%**
Percentage of Women Employees	N/A	**60.93%**
Percentage of Men Employees	N/A	**37.07%**
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	12%	4.66%
Voluntary Leavers as a Percentage of Staff in Post	8%	3.51%
Percentage of Early Retirements	3.23%	0%
Percentage of Ill Health Retirements	3.23%	0%
SICKNESS ABSENCE		
No. of short-term sickness absence days per FTE staff in post	**6 days**	**4.57days**
No. of long-term sickness absence days per FTE staff in post	**2.5 days**	**0.62 days**
Total number of sickness absence days per FTE staff in post	**8.5 days**	**5.19 days**
TRAINING		
Percentage of New Starters receiving Corporate Inductions	**100%**	**62.50%**
Percentage of Staff with a Training Plan	**100%**	**66.67%**
Percentage of PDRS completed	**100%**	**66.67%**
Percentage of Staff that have received Corporate Training	N/A	**Not available**

*Due to a system problem the outturns for the following where reported incorrectly in the annual report 2007/8, apologies for any inconvenience caused.

- Total Headcount of Established Posts, previously reported as 288.37, correct figure 340.78
- FTE of Established Posts (includes vacant funded posts), previously reported as 255.11, correct figure 303.62

HR MANAGEMENT STATISTICS -

HR MANAGEMENT STATISTICS -	Definitions	
ESTABLISHMENT		
Total Headcount of Established Posts	Total number of posts in the Council's Organisational Chart	As at 31st August
FTE of Established Posts	Full Time Equivalent of Headcount of Established Posts	As at 31st August
FTE of Staff in Post	Full Time Equivalent of Headcount of Established Posts which have an employee in place	As at 31st August
Percentage of Funded Vacant Posts	Number of FTE Funded Vacant Posts expressed as a percentage of FTE of established posts	As at 31st August
EQUALITIES MONITORING		
Percentage of Top 5% of Earners with a Disability	As stated, top 5% includes CE, Directors and Heads of Service	As at 31st August
Percentage of Staff with Disabilities	Percentage of Staff with Disabilities	As at 31st August
Percentage of Top 5% Earners from BME (BVPI11b)	As stated, top 5% includes CE, Directors and Heads of Service	As at 31st August
Percentage of BME Employees (BVPI 17a)	Percentage of BME Staff	As at 31st August
Percentage of Top 5% Earners that are Women (BVPI11a)	As stated, top 5% includes CE, Directors and Heads of Service	As at 31st August
Percentage of Women	Percentage of Women	As at 31st August
Percentage of Men	Percentage of Men	As at 31st August
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	All Leavers (1st April - 31st August) as a percentage of the headcount of staff in post	As at 31st August
Voluntary Leavers as a Percentage of Staff in Post (SPI 7.7)	Percentage of Voluntary Leavers as a percentage of established posts	For 1st April – 31st August
Percentage of Early Retirements (BVPI 14)	Number of Staff Taking Early Retirement (excluding ill-health) expressed as a percentage of FTE staff in post	Total number of Early Retirements (April 1st - August 31st) divided by FTE Staff in Post x 100
Percentage of Ill Health Retirements (BVPI 15)	Number of Staff Taking Ill Health Retirement expressed as a percentage of FTE staff in post	Total number of IHR (April 1st - August 31st) divided by FTE Staff in Post x 100
SICKNESS ABSENCE		
Number of short- term sickness absence days per FTE staff in post	Full Time Equivalent of the number of short-term sickness days	Total number of FTE short-term sickness days taken 1st April - 31st August

		Total number of long-term FTE sickness days taken 1st April - 31st August
Number of long-term sickness absence days per FTE staff in post	Full Time Equivalent of the number of long-term sickness days (long-term sickness is a single period of sickness lasting longer than 6 weeks)	
Number of sickness absence days per FTE staff in post	Full Time Equivalent of the number of sickness days	Total number of FTE sickness days 1st April - 31st August
TRAINING		
Percentage of New Starters receiving Corporate Inductions	Percentage calculated using training records and new starter data 1st April – 31st August	1st April – 31st August
Percentage of Staff with a Training Plan	Percentage calculated using number of Training Plans 1st April – 31st August and the headcount at 31st August	1st April – 31st August
Percentage of completed PDRS	Percentage calculated using number of PDRS completed and the headcount of staff requiring a PDRS (eg those on Career Breaks etc are excluded)	1st April – 31st August
Percentage of Staff that have received Corporate Training (SPI 7.9)	Percentage of Staff that been on a Corporate Training session during the year 1st April – 31st August	1st April – 31st August