

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE – 7 JANUARY 2009`

REPORT BY JALEH NAHVI, HUMAN RESOURCES OFFICER

6. HUMAN RESOURCES MANAGEMENT STATISTICS: APRIL 2008 –
DECEMBER 2008

WARD(S) AFFECTED: None

“D” RECOMMENDATION - that the report be noted.

1.0 Purpose/Summary of Report

1.1 This report considers the Human Resources (HR) performance indicators for the period 1 April 2008 – 31 December 2008

2.0 Contribution to the Council’s Corporate Priorities/Objectives

2.1 Through the collection of HR 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 HR monitoring was proposed with regularly reports for HR Committee. These reports outline the current situation with regards to the annual HR targets as approved at HR Committee in July 2008.

4.0 Report

Turnover

- 4.1 The current turnover rate for the Council is 6.21%, this in an increase on last quarter's (4.66%) but is still well below the target of 12%.
- 4.2 The voluntary leavers rate is 4.24%, which is also an increase but still well below the target of 8%.
- 4.3 It is usual for the leavers rate to increase in the autumn as traditionally summer is a slow time for recruitment.
- 4.4 The percentage of the voluntary leavers moving for promotional reasons or pay has increased from 33.33% to 40%. The Council is addressing the issues of Succession Planning and Career Development and has now implemented the new Professional, Career and Vocational Study Policy. This policy has been highlighted to staff at the recent Performance and Development Review (PDR) briefing session and a number of staff have already begun studying for a qualification.
- 4.5 There has been one efficiency retirement and one ill-health retirement this quarter. This has increased each outturn to 0.32% against a target of 3.23% for each indicator.

Sickness Absence

- 4.6 The current short-term sickness absence per Full Time Equivalent (FTE) is 4.79 days. This is an increase of 0.22 since the last quarter, however sickness usually increases during the winter period and the level is still below the target of 6 days. Continued use of the Absence Management Policy and Occupational Health will ensure all sickness is correctly managed. The new online sickness notification procedure will ensure robust monitoring.
- 4.7 The current long-term sickness absence per FTE is 1.85 days against a target of 2.5 days. This is an increase of 1.23 days on the last quarter. All current cases are being managed with involvement from Occupational Health and it is anticipated that the Council will remain within the set target.

Training and Development / Performance Management

- 4.8 The percentage of new starters receiving Corporate Inductions has increase to 78.79% (previously 62.50%). The outstanding inductions are either because the member of staff started after the October inductions or was unable to attend. It is anticipated that all those with an outstanding induction will attend the January session.
- 4.9 The percentage of staff with a Training Plan and a completed PDR is currently 78.71% (previously 66.67%) against a target of 100%. The management and staff briefings on the new PDR system were carried out throughout November and December and received positive feedback. The new system is being used for the December/ January round of PDRs and through the combination of training and robust reporting it is anticipated that there will be an improved completion rate.
- 4.10 The percentage of staff receiving Corporate Training is currently 18%. This includes Induction, PDR training and Regulation of Investigatory Powers Act (RIPA) training. Further courses are scheduled for 2009 as per the Corporate Training Plan. These include the Management Development Programme, Interview Skills and other training needs as highlighted by the PDR returns.

Equalities Monitoring

- 4.11 The percentage of Women in the Top 5% has decreased from 38.89% to 27.77% against a target of 41.17%. This was due to the management restructure which changed the posts included in the Top 5% rather than a change of employees.
- 4.12 The results of the Staff Survey 2008 will enable a more detailed equalities audit of all employees. The equalities monitoring data will be updated for the next quarterly report.

6.0 Consultation

As this is a quarterly update no consultation has been carried out.

7.0 Legal Implications

None

8.0 Financial Implications

None

9.0 Human Resource Implications

None

10.0 Risk Management Implications

None

Background Papers

- HR Management Statistics 2007/8 (HR Committee July 2008)
- HR Management Statistics April 2008 – August 2008 (HR Committee October 2008)

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HR MANAGEMENT STATISTICS as at 30th November 2008
Appendix A

	East Herts Target	Outturns as at 31st Aug	Outturns as at 31st December
ESTABLISHMENT			
Total Headcount of Established Posts	N/A	343*	354
FTE of Established Posts (includes vacant funded posts)	N/A	342.57*	344.30
FTE of Staff in Post	N/A	305.59	315.78
Percentage of Funded Vacant Posts	10%	11.47%	8.53%
EQUALITIES MONITORING			
Percentage of Top 5% of Earners with a Disability	11.76%	5.55%	Awaiting Staff Survey
Percentage of Staff with Disabilities	5.21%	1.48%	Awaiting Staff Survey
Percentage of Top 5% Earners from BME	5.88%	0%	Awaiting Staff Survey
Percentage of BME Employees	2.30%	3.32%	Awaiting Staff Survey
Percentage of Top 5% Earners that are Women	41.17%	38.89%	27.77%
Percentage of Women Employees	N/A	60.93%	61%
Percentage of Men Employees	N/A	37.07%	39%
TURNOVER			
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	12%	4.66%	6.21%
Voluntary Leavers as a Percentage of Staff in Post	8%	3.51%	4.24%
Percentage of Early Retirements	3.23%	0%	0.32%
Percentage of Ill Health Retirements	3.23%	0%	0.32%
SICKNESS ABSENCE*			
No. of short-term sickness absence days per FTE staff in post	6 days	4.57days	4.79 days
No. of long-term sickness absence days per FTE staff in post	2.5 days	0.62 days	1.85 days
Total number of sickness absence days per FTE staff in post	8.5 days	5.19 days	6.64 days
TRAINING			
Percentage of New Starters receiving Corporate Inductions	100%	62.50%	78.79%
Percentage of Staff with a Training Plan	100%	66.67%	77.71%
Percentage of PDRS completed	100%	66.67%	77.71%
Percentage of Staff that have received Corporate Training	N/A	Not available	18%

*Data in this section is as at the 30th November 2008 due to the report deadline for HR Committee.

**HR MANAGEMENT
STATISTICS -**

Definitions

**Outturns as at
31st August**

**Outturns as at 31st
December**

ESTABLISHMENT			
Total Headcount of Established Posts	Total number of posts in the Council's Organisational Chart	As at 31st August	As at 31 st December
FTE of Established Posts	Full Time Equivalent of Headcount of Established Posts	As at 31st August	As at 31 st December
FTE of Staff in Post	Full Time Equivalent of Headcount of Established Posts which have an employee in place	As at 31st August	As at 31 st December
Percentage of Funded Vacant Posts	Number of FTE Funded Vacant Posts expressed as a percentage of FTE of established posts	As at 31st August	As at 31 st December
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	As at 31 st December
Percentage of Staff with Disabilities	Percentage of Staff with Disabilities	As at 31st August	As at 31 st December
Percentage of Top 5% Earners from BME (BVPI11b)	As stated, top 5% includes CE, Directors and Heads of Service	As at 31st August	As at 31 st December
Percentage of BME Employees (BVPI 17a)	Percentage of BME Staff	As at 31st August	As at 31 st December
Percentage of Top 5% Earners that are Women (BVPI11a)	As stated, top 5% includes CE, Directors and Heads of Service	As at 31st August	As at 31 st December
Percentage of Women	Percentage of Women	As at 31st August	As at 31 st December
Percentage of Men	Percentage of Men	As at 31st August	As at 31 st December
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	As at 31 st December
Voluntary Leavers as a Percentage of Staff in Post (SPI 7.7)	Percentage of Voluntary Leavers as a percentage of established posts	For 1 st April – 31 st August	For 1 st April – 31 st December
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	Total number of Early Retirements (April 1st - December 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	Total number of IHR (April 1st - December 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 FTE short-term sickness days taken 1st April – 30 th November
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)	Total number of long-term FTE sickness days taken 1st April - 31st August	Total number of long-term FTE sickness days taken 1st April – 30 th November
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	Total number of FTE sickness days 1st April – 30 th November
TRAINING			
Percentage of New Starters receiving Corporate Inductions	Percentage calculated using training records and new starter data 1 st April – 31 st August	1 st April – 31 st August	1 st April – 31 st December
Percentage of Staff with a Training Plan	Percentage calculated using number of Training Plans 1 st April – 31 st August and the headcount at 31 st August	1 st April – 31 st August	1 st April – 31 st December
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)	1 st April – 31 st August	1 st April – 31 st December
Percentage of Staff that have received Corporate Training (SPI 7.9)	Percentage of Staff that been on a Corporate Training session during the year 1 st April – 31 st August	1 st April – 31 st August	1 st April – 31 st December