

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE – 15 April 2009

REPORT BY HEAD OF PEOPLE AND ORGANISATIONAL SERVICES

7. HUMAN RESOURCES MANAGEMENT STATISTICS 2008/9

WARD(S) AFFECTED: None

“D” RECOMMENDATION – that (A) the Human Resources Management Statistics 2008/9 report, be noted; and

(B) the 2009/2010 Human Resources Management information targets be approved.

1.0 Purpose/Summary of Report

1.1 This report details the outturns of the Human Resources (HR) management information 2008/09 and considers the HR management information targets 2009/10.

2.0 Contribution to the Council’s Corporate Priorities/Objectives

2.1 Through the collection of HR management information 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 March 2008 the Government removed the requirement for local authorities to monitor the HR Performance Indicators as part of specified list of national (best value) indicators. It was considered that these indicators gave valuable information about the service

and Council and a comprehensive list of local performance indicators were adopted.

4.0 Report

Turnover

- 4.1 The turnover rate for the Council in 2008/9 was 7.24% against a target of 12%. This is a significant decrease from 2007/8 turnover percentage (12.24%). This could be due to a number of factors, increased employee satisfaction as indicated in the 2008 Staff Survey, new PDRS process, improved learning and development opportunities and the changing economic climate. More detailed analysis will be completed in the Turnover Report 2008/9.
- 4.2 It is recommended that the turnover target 2009/10 remains at 12%.
- 4.3 The voluntary leavers rate was 5.44% below the target of 8%. Again this is an improvement from 7.4% voluntary leavers 2007/8.
- 4.4 It is recommended that the voluntary leavers target remains at 8% for 2009/10.
- 4.5 As with the 2007/8 voluntary leavers the majority in 2008/9 left for promotional reasons or pay. There have also been a number of policies launched in 2008/9 that will encourage employees to remain with the Council to pursue their careers. These include the Professional, Career and Vocational Study Policy and the Training and Development Policy. The new recruitment practice means that all vacancies must be advertised internally for two weeks to support career development and to create flexibility and mobility of employees across the Council.
- 4.6 In 2008/9 there has been a slight increase for early and ill-health retirements:
- The percentage of early retirement in 2008/9 was 0.97% against a target of 3.23%.
 - The percentage of ill-health retirements in 2008/9 was 0.32% against a target of 3.23%
- 4.7 The percentage of funded vacant posts has reduced from 12% in 2007/8 to 9.2% in 2008/9 below the target 10%. The monthly

trend at the beginning of 2009 also shows that the funded vacant posts are further decreasing as we enter 2009/10. This is due to a review of the establishment list to identify savings to support the challenges the Council faces to deliver its priorities in the medium term.

- 4.8 It is recommended the target is reviewed for 2009/10.

Sickness Absence

- 4.9 The sickness absence data is for the period 1 April 2008 – 28 February 2009, as data was not available for March 2009 at the time of writing this report. Once the figures for March 2009 have been finalised the outturns will be updated.
- 4.10 The current outturn for total sickness absence days per FTE staff in post is 7.01 days against a target of 8.5 days. In 2007/8 the outturn was 9.6 days. This is a positive improvement for the Council. There have been a number of initiatives this year to combat sickness. A review was completed on Occupational Health and recommendations implemented, HR Officers took a more proactive approach to supporting managers and employees to help staff return to work. The Stress Management Policy was launched, the Management Development Programme addresses sickness management and the Absence Management Policy is under review. The health check data reported to Senior Management Group (SMG) was also revised to include projected figures for absence to ensure managers had the data available to manage sickness absence in accordance with the Council's Absence Management Policy.
- 4.11 The number of Short-Term Sickness Absence Days per FTE employee in post 2008/9 was 4.72 days compared to a target of 6 days.
- 4.12 The Long-Term sickness absence per FTE employee was 2.29 days against a target of 2.5 days (12 employees). A number of the long-term cases were due to hospitalisation.
- 4.13 The Council's Absence Management Policy is currently under review and will be submitted to the Local Joint Panel on 17 June 2009. The revised policy places greater emphasis on the informal meetings to ensure that any absence management issues are addressed early on.

- 4.14 It is recommended that once the total number of Sickness Absence Days per FTE employee are finalised for 2008/09 the target for 2009/10 is reviewed. If the outturn for 2008/9 is significantly lower than the current target it may be prudent to reduce the target to encourage more stringent absence management across the Council.
Training and Development / Performance Management
- 4.15 The percentage of new starters receiving Corporate Inductions was 95.24% compared to the target of 100%. This is an increase from the 2007/8 outturn of 85.29%. One of the inductions this year had to be cancelled due to staffing issues in HR, it is expected therefore that the target will be met for 2009/10.
- 4.16 The new PDR process was launched November 2008, with a commitment from SMG that every employee should have a review of their performance and have new objectives and learning and development plan agreed for the year. 80% of staff have had their PDR 2008/09. 74.5% of staff have new objectives and a learning and development plan completed. The target was 100%. HR is working with those services who have not met the target to ensure improvement 2009/10.
- 4.17 It is recommended that the target for PDR and objectives/ learning and development plans 2009/10 is 100%.
- 4.18 In 2008/9 51.25% of employees participated in the Corporate Training programme organised by the Council (243 delegates). This figure does not include those who took advantage of other learning and development initiatives, for example professional development, mentoring, coaching, shadowing, team training, on-the-job training and secondments.
- 4.19 This is an increase of 10% on the 2007/8 outturn. This is a positive result, as the delivery of the Corporate Training Plan 2008/9 was impacted due to staffing issues in the HR department. It is expected that the number of staff receiving training will increase in 2009/10. There is currently no target for this measure, it is therefore recommended that an increase is achieved on the number of staff participating in training in 2009/10.

Equalities Monitoring

4.20 The equalities monitoring data for gender is based on the outturn for 31 March 2009. The data for ethnicity and disability is based on the 2008 Paragon survey. A survey will need to be completed in 2009.

4.21 Gender

The Council's workforce is predominately female, the ratio of men to women has remained constant. As at the 31 March 2009 62.40% of employees are female compared to 60.06% last year. Women are well represented throughout all levels of the organisation, however the percentage of women in the Top 5% of Earners has reduced from 41.18 in 2007/8 to 33.33% in 2008/9. However, due to the small numbers of staff involved this represents a loss of one female from SMG.

4.22 Disability Status

The percentage of staff declaring they are disabled is 1.46% (BVPI 16a). This is below both the Council's target (5.21%). It is possible that there are more disabled employees than declared and work needs to be done to explain to staff why the monitoring is done, that it is confidential and the full definition of Disability under the Disability Discrimination Act.

The percentage of the Top 5% of Earners with a Disability (BVPI 11c) was also below target for 2008/9, 5.88% compared to a target of 11.76%. This may be for the same reasons as above. However it is important to note that due to the small number of staff in this group 5.88% equates to one person. East Herts is also well above the HDG Average of 2.48% for this indicator.

4.23 Ethnicity

The overall percentage of Black and Minority Ethnic (BME) employees (BVPI 17a) was above target at 3.30% against 2.30%. However there were no employees from BME backgrounds in the Top 5% of Earners (BVPI 11b) so the target of 5.88% was not reached.

4.21 It is recommended that the targets for equalities monitoring remain unchanged for 2008/9. However it is recommended that the measure of 'Top 5% of Earners', a BVPI definition that is no longer in use, is changed to measure the equalities breakdown of

SMG, which is a discrete set of people and more relevant to East Herts.

5.0 Conclusion

5.1 Overall the Council has made significant progress throughout 2008/9, especially in the areas of turnover, sickness and training.

5.2 It is important that the equalities monitoring issues are addressed in 2009/10 as the Council has a duty to monitor its workforce to ensure it reflects the local population and currently the data is too out of date for in-depth analysis.

5.3 The annual 2008/09 Absence Management, Turnover, Training and Development and Employment Equalities Monitoring reports will provide further analysis and recommendations for these areas.

6.0 Consultation

6.1 No consultation has been undertaken. This report has been shared with SMG and Unison.

7.0 Legal Implications

None

8.0 Financial Implications

None

9.0 Human Resource Implications

As detailed in the report.

10.0 Risk Management Implications

None

Background Papers

None

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HR MANAGEMENT STATISTICS 2008/9

	Herts District Group Average 2007/8	2007/8 Outturns	East Herts Target	2008/9 Outturns
ESTABLISHMENT				
Total Headcount of Established Posts	N/A	343	N/A	359
FTE of Established Posts	N/A	288.37	N/A	336.09
FTE of Staff in Post	N/A	255.11	N/A	316.88
Percentage of Funded Vacant Posts	N/A	12%	10%	9.2%
EQUALITIES MONITORING				
Percentage of Top 5% of Earners with a Disability	2.48%	5.88%	11.76%	5.88%
Percentage of Staff with Disabilities	2.83%	1.46%	5.21%	1.46%
Percentage of Top 5% Earners from BME	6.72%	0%	5.88%	0%
Percentage of BME Employees	8.00%	3.30%	2.30%	3.30%
Percentage of Top 5% Earners that are Women	28.57%	41.18%	41.17%	33.33%
Percentage of Women Employees	N/A	60.06%	N/A	62.40
Percentage of Men Employees	N/A	39.65%	N/A	37.60
TURNOVER				
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	N/A	12.24%	12%	7.83%
Voluntary Leavers as a Percentage of Staff in Post	N/A	9.51%	8%	5.44%
Percentage of Early Retirements	0.73%	0%	3.23%	0.97%
Percentage of Ill Health Retirements	0.08%	0%	3.23%	0.32%
SICKNESS ABSENCE				
No. of sickness absence days per FTE staff in post	9.3 days	9.6 days	8.5 days	7.01 days
No Short-Term Sickness absence days per FTE staff in post			6 days	4.72 days
No Long-Term Sickness absence days per FTE staff in post			2.5 days	2.29 days
TRAINING				
Percentage of New Starters receiving Corporate Inductions	N/A	85.29%	100%	95.24%
Percentage of PDRS (review) completed by end of July	N/A	7.78%	100%	77.71%
Percentage of PDRS (full) completed by end of January	N/A	18.73%	100%	80%
Percentage of Staff with Objectives and a learning and development Plan	N/A	20.17%	100%	74.5%
Percentage of Staff that have received Corporate Training	N/A	41.63%	N/A	51.25%

KEY

Herts District Group Average: Stevenage Three Rivers
 Watford Welwyn Hatfield
 Broxbourne
 East Herts Hertsmere
 North Herts St Albans

