

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE – 15 July 2009

REPORT BY HEAD OF PEOPLE AND ORGANISATION SERVICES

6. HR MANAGEMENT STATISTICS APRIL 2009 – JUNE 2009

WARD(S) AFFECTED: None

'D' RECOMMENDATION – that the HR Management Statistics April 2009 – June 2009, be noted.

1.0 Purpose/Summary of Report

1.1 This report considers the HR performance indicators for the period 1 April 2009 – 30 June 2009

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 This report outlines the current situation with regards to the annual HR targets as approved by the HR Committee.

4.0 Report

Turnover

4.1 The current turnover rate for the Council is 0.81%, projected turnover 9.6%, which is below the proposed target of 12%.

4.2 The voluntary leaver's rate is 0.54%, projected, below the target of 6.1

8%. The current economic climate may be affecting the voluntary turnover as people are choosing not to move at this time.

- 4.3 The management of vacancies and Council policy of encouraging internal movement within the organisation to fill vacancies will also potentially reduce turnover due to opportunities of career development.
- 4.4 However, where posts have been advertised externally the response rates have been much greater than usual. This includes the traditionally hard-to fill posts.

Sickness Absence

- 4.5 Sickness Absence reporting was divided into short and long-term sickness in 2008/9 to enable easier analysis. The definitions have been amended 2009/10 to ensure more robust sickness management is possible. The point at which a sickness absence is classed as long-term has changed from 43 to 28 days and the proposed sickness targets have been altered to reflect this change.
- 4.6 Sickness statistics have previously been reported to DMTs with a projected figure for the year based on the average for the preceding months. However, it became apparent that this method did not produce meaningful figures as it skewed the data. This was particularly noticeable in small teams where there was sickness absence at the beginning of the year. Therefore only actual outturns will now be reported.
- 4.7 The following outturns are for the period 1 April 2009 – 31 May 2009 as the data for June is not yet available.
- 4.8 The current short-term sickness absence per FTE is 0.43 days against a target of 5 days. This is a positive outturn, accounting for the summertime's traditionally lower sickness rate, the Council is still on target.
- 4.9 The current long-term sickness absence per FTE is 0.45 days against a target of 3 days. There are 4 members of staff on long-term sick and HR are working with their managers and Occupational Health.
- 4.10 The new Absence Management Policy will be launched once it has been approved by Committee. It focuses on preventative measures and effective absence management at all stages, with an emphasis

on resolving situations at the informal stage. There will be training sessions held for managers and staff.

Training and Development / Performance Management

- 4.11 No percentage has been recorded for corporate inductions 2009/10 to-date, as a quarterly induction has not been run to date due to demand. The next induction is scheduled for the 13 August and the majority of new starters will be attending.
- 4.12 The Percentage of Staff with a Training Plan is currently 88.08% and the outturn for a completed PDRS is 87.21% against targets 100%.
- 4.13 The next round of PDRS and mid-year reviews is currently underway with a deadline for returns of 31 July 2009. HR are continuing to work with managers to ensure all PDRS are returned and will update SMG on the return rates for each service. The focus is now also going to be on the quality of the PDRS, with training to ensure managers are aware of how to conduct the meeting, set SMART objectives and manage performance.
- 4.14 There have been a number of training sessions run this year and in the first quarter 20.19% of staff received corporate training. The target is to achieve an outturn higher than that for 2008/9 (51.25%). With a comprehensive corporate training plan 2009-12 this should be attainable.
- 4.15 Corporate training this quarter includes middle management training, customer service training, performance management training and PDRS training.

Equalities Monitoring

- 4.16 The equalities monitoring targets have been amended to ensure better relevance for East Herts. The previously BVPI definition of the Top 5% of Earners has been replaced by SMG as a measure.
- 4.17 The data remains unchanged. A more in-depth analysis and further recommendations will be made in the Equalities Employment Report scheduled for the next HR Committee.

5.0 Consultation

- 5.1 None

6.0 Legal Implications

6.1 None

7.0 Financial Implications

7.1 None

8.0 Human Resource Implications

8.1 None

9.0 Risk Management Implications

9.1 None

Background Papers

HR Absence and Turnover Reports 2008/9 (HR Committee July 2009)

HR Management Statistics 2008/9 (HR Committee April 2009)

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	East Herts Target	Outturns
ESTABLISHMENT		
Total Headcount of Established Posts	N/A	372
Number of Funded Posts	N/A	406
Number of Vacant Posts	N/A	35
Current FTE	N/A	320.16
Established FTE	N/A	340.02
Vacant funded FTE posts	N/A	16.99
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	12%	0.81%
Voluntary Leavers as a Percentage of Staff in Post	8%	0.43%
Percentage of Early Retirements	3.23%	0%
Percentage of Ill Health Retirements	3.23%	0%
SICKNESS ABSENCE - As at 31st May 2009		
No. of short-term sickness absence days per FTE staff in post	5 days	0.43 days
No. of long-term sickness absence days per FTE staff in post	3 days	0.45 days
Total number of sickness absence days per FTE staff in post	8 days	0.89 days
TRAINING		
Percentage of New Starters receiving Corporate Inductions	100%	0%
Percentage of Staff with a Training Plan	100%	88.08%
Percentage of PDRS completed	100%	87.21%
Percentage of Staff that have received Corporate Training	N/A	20.19%
EQUALITIES MONITORING		
Percentage of SMG with a Disability	11.76%	5.55%
Percentage of Staff with Disabilities	5.21%	1.48%
Percentage of SMG from BME	5.88%	0%
Percentage of BME Employees	2.30%	3.32%
Percentage of SMG that are Women	41.17%	25%
Percentage of Women Employees	N/A	62.70%
Percentage of Men Employees	N/A	37.30%