

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 15 OCTOBER 2009

REPORT BY JALEH NAHVI, HUMAN RESOURCES OFFICER

8 HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2009 –
SEPTEMBER 2009

WARD(S) AFFECTED: *None specific*

Purpose/Summary of Report

This report considers the HR performance indicators for the period 1 April 2009 – 30th September 2009

RECOMMENDATION FOR DECISION :

<u>RECOMMENDATION FOR DECISION :</u>	
(A)	That the HR Management Statistics April 2009 – September 2009 be noted.

1.0 Background

1.1 This report outlines the current situation with regards to the annual Human Resources (HR) targets as approved by the Human Resources (HR) Committee.

2.0 Report

2.1 Turnover

2.2 The current turnover rate for the Council is 1.88%, projected turnover 3.76%, which is below the proposed target of 12%.

2.3 The current voluntary leaver's rate is 1.08% below the target of 8%. The projected rate is 2.15%. The current economic climate may be affecting the voluntary turnover as people are choosing not to move at this time.

2.4 The Council policy of encouraging internal movement within the

organisation to fill vacancies may have also reduced turnover due to opportunities for career development. Between April and September 2009 69.23% of posts advertised internally were filled by internal applicants.

2.5 Sickness Absence

2.6 Sickness Absence is divided into short and long-term sickness to enable easier analysis. Sickness absence is classed as long-term after the 28th day of consecutive sickness absence.

2.7 The following outturns are for the period 1 April 2009 – 31 August 2009 as the data for September is not yet available.

2.8 The average short-term sickness absence per FTE is currently 0.26 days. At the current rate the projected short-term sickness for the year is 2.95 days against a target of 5 days. This is a positive outturn and the Council is still on target. However the next quarter is traditionally the highest for sickness and therefore there may be significant movement in the figures.

2.9 The average long-term sickness absence per FTE is 0.2 days. At the current rate the projected long-term sickness for the year is 2.43 days against a target of 3 days. As at 31 August 2009 there were 4 members of staff on long-term sick, although this number has reduced in September.

2.10 The new Absence Management Policy has now been launched and e-learning will be rolled out this winter. The new procedures and clear guidance for staff and managers should ensure that sickness absence is well managed and kept to a minimum.

2.11 Swine flu was declared a global pandemic on the 11 June 2009 and the Council worked in conjunction with the NHS to open a vaccination distribution centre in July. To date only three employees have been diagnosed with Swine Flu and only 8 FTE days were lost due to Swine Flu throughout June, July and August. However this may change as the autumn traditionally has high occurrences of colds and flu and the instances of swine flu may increase.

2.12 Training and Development / Performance Management

2.13 The outturn for Corporate Induction for the first quarter of 2009 was 100%. Since the last induction there have been a number of new starters who will be attending the next Corporate Induction is scheduled for October 2009.

- 2.14 The Council's PDR Scheme runs on two cycles. The Revenues and Benefits Service have their full PDR in June/July and achieved an outturn of 100% for 2009. The rest of the Council have a full PDR in Dec/Jan and a six month review in June/ July. The outturn for the 2009 review was 77.10% overall. A number of services achieved the 100% target and HR are working with those that did not to ensure a greater return rate for the new cycle.
- 2.15 The main corporate training priority this year is Customer Care. A series of training sessions called FISH! were provided by an external company. To date 188 members of staff have attended the course. The programme is now being evaluated and will then be rolled out to the remaining employees.
- 2.16 The latest tranche of the Management Development Programme began in September 2009. Further corporate courses, including those that will support the C3W programme, are scheduled for the next quarter.
- 2.17 To date 80.22% of staff have received corporate training. The target for 2009/10, to achieve an outturn higher than that for 2008/9 (51.25%), has been reached. The further courses planned for this year suggests an outturn of at least 90% is realistic.

2.18 Equalities Monitoring

- 2.19 The data remains unchanged. A more in-depth analysis and further recommendations are made in the Equalities Employment Report 2009.

2.20 Quarterly Outturns Overview

- 2.21 See Essential Reference Paper 'B' (Page 8.6) for outturn table.

3.0 Implications/Consultations

Information on any corporate issues and consultation associated with this report can be found within Essential Reference Paper 'A' (Page 8.5).

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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ESSENTIAL REFERENCE PAPER 'A'

Contribution to the Council's Corporate Priorities/Objectives (delete as appropriate):	Fit for purpose, services fit for you <i>Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.</i>
Consultation:	As this is a quarterly update no consultation has been carried out.
Legal:	None
Financial:	None
Human Resource:	None
Risk Management:	None.

ESSENTIAL REFERENCE PAPER 'B'

	East Herts Target	Outturns
ESTABLISHMENT		
Total Headcount of Established Posts	N/A	372
Number of Funded Posts	N/A	403
Number of Vacant Posts	N/A	16
Current FTE	N/A	319.93
Established FTE	N/A	336.05
Vacant funded FTE posts	N/A	17.11
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	12%	1.88%
Voluntary Leavers as a Percentage of Staff in Post	8%	1.08%
Percentage of Early Retirements	3.23%	0%
Percentage of Ill Health Retirements	3.23%	0%
SICKNESS ABSENCE - As at 31st August 2009		
No. of short-term sickness absence days per FTE staff in post	5 days	0.26 days
No. of long-term sickness absence days per FTE staff in post	3 days	0.2 days
Total number of sickness absence days per FTE staff in post	8 days	0.47 days
TRAINING		
Percentage of New Starters receiving Corporate Inductions	100%	100%
Percentage of Staff with a Training Plan	100%	88.08%
Percentage of PDR reviews completed	100%	77.10%
Percentage of Staff that have received Corporate Training	N/A	80.22%
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	62.47%
Percentage of Men Employees	N/A	37.53%