

EAST HERTS COUNCIL

HR COMMITTEE 7<sup>th</sup> JANUARY 2010

REPORT BY JALEH NAHVI, HUMAN RESOURCES OFFICER

5. HR MANAGEMENT STATISTICS APRIL 2009 – NOVEMBER 2009

WARD(S) AFFECTED:     *None specific*

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**Purpose/Summary of Report**

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

**RECOMMENDATION FOR :**

<b><u>RECOMMENDATION FOR :</u></b>	
<b>(A)</b>	That the Committee considers the HR Management Statistics April 2009 – November 2009 and determines any action it wishes officers to take arising from that consideration

1.0 Background

1.1 This report outlines the current performance against the annual HR targets as approved by the HR Committee.

2.0 Report

**2.1 Turnover**

2.2 The current turnover rate for the Council is 3.75%, projected turnover 4.99%, which is below the proposed target of 12%.

2.3 The current voluntary leaver's rate is 2.39%, the projected rate is 3.19% which again is below the target of 8%. The current economic climate is clearly affecting the voluntary turnover as people are choosing not to move at this time.

2.4 The Council continues to encourage internal movement within the organisation to fill vacancies and all vacancies must be advertised

internally first, unless there are clear business reasons for going to external recruitment immediately. The difference between overall turnover rate of 3.75% and the voluntary rate of 2.39% is accounted for by retirements and fixed contracts coming to an end.

## **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<sup>st</sup> April 2009 – 30<sup>th</sup> November 2009.

2.8 The average short-term sickness absence per FTE is currently 2.6 days overall. At the current rate the projected short-term sickness for the year is 3.47 days against a target of 5 days. This is a positive outturn and the Council is still on target despite the autumn/ winter having a traditionally high outturn for sickness.. However January/ February may also be high in sickness absence and there may be a resulting movement in the figures.

2.9 The average long-term sickness absence per FTE is 1.2 days per month. At the current rate the projected long-term sickness for the year is 1.6 days against a target of 3 days. As at 30<sup>th</sup> November 2009 there were 2 members of staff on long-term sick.

2.10 The new Absence Management Policy has now been launched and e-learning will be provided 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<sup>th</sup> June 2009. To date only 5 employees have been diagnosed with Swine Flu and only 18.5 FTE days have been lost due to Swine Flu since the outbreak began. Swine flu absence figures are currently being reported within the short-term sickness figures. However, if the impact increases they will be reported separately.

## **2.12 Training and Development / Performance Management**

2.13 The outturn for Corporate Induction for the second quarter of 2009 was 58%. Five new starters have either joined since the last induction or could not attend due to service delivery needs. These employees will be attending the next Corporate Induction in March 2010.

2.14 The Council's PDR Scheme runs on two cycles. The Revenues and Benefits Service have their full PDR in Jun/ 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 94.46% overall. The full PDRs have now commenced. HR will be working with managers to achieve 100%.

2.15 To date 83.02% 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.

## **2.16 Equalities Monitoring**

2.17 The data remains unchanged since the last update.

## **2.18 Quarterly Outturns Overview**

2.19 See essential reference paper b 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'**.

### Background Papers

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

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

HR Management Statistics April 2009 – September 2009 (HR Committee October 2009)

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## ESSENTIAL REFERENCE PAPER 'A'

Contribution to the Council's Corporate Priorities/Objectives (delete as appropriate):	<b>Fit for purpose, services fit for you</b> <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'

	<b>East Herts Target</b>	<b>Outturns</b>
<b>ESTABLISHMENT</b>		
Total Headcount of Established Posts	N/A	<b>375</b>
Number of Funded Posts	N/A	<b>408</b>
Number of Vacant Posts	N/A	<b>17</b>
Current FTE	N/A	<b>323.04</b>
Established FTE	N/A	<b>339.63</b>
Vacant funded FTE posts	N/A	<b>16.59</b>
<b>TURNOVER</b>		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	12%	<b>3.75%</b>
Voluntary Leavers as a Percentage of Staff in Post	8%	<b>2.39%</b>
Percentage of Early Retirements	3.23%	<b>0%</b>
Percentage of Ill Health Retirements	3.23%	<b>0%</b>
<b>SICKNESS ABSENCE - As at 30 November 2009</b>		
No. of short-term sickness absence days per FTE staff in post	5 days	<b>2.6 days</b>
No. of long-term sickness absence days per FTE staff in post	3 days	<b>1.2 days</b>
Total number of sickness absence days per FTE staff in post	8 days	<b>3.81 days</b>
<b>TRAINING</b>		
Percentage of New Starters receiving Corporate Inductions	100%	<b>58%</b>
Percentage of Staff with a Training Plan	100%	<b>88.08%</b>
Percentage of PDR reviews completed	100%	<b>94.46%</b>
Percentage of Staff that have received Corporate Training	N/A	<b>83.02%</b>
<b>EQUALITIES MONITORING</b>		
Percentage of SMG with a Disability	11.76%	<b>5.55%</b>
Percentage of Staff with Disabilities	5.21%	<b>1.48%</b>
Percentage of SMG from BME	5.88%	<b>0%</b>
Percentage of BME Employees	2.30%	<b>3.32%</b>
Percentage of SMG that are Women	41.17%	<b>25%</b>
Percentage of Women Employees	N/A	<b>62.33%</b>
Percentage of Men Employees	N/A	<b>37.67%</b>