

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 11 JULY 2012

REPORT BY HEAD OF PEOPLE, ICT AND PROPERTY SERVICES

HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2012 – JUNE 2012

WARD(S) AFFECTED:     *None specific*

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**Purpose/Summary of Report**

This report considers the HR performance indicators for the period 1 April 2012 – 30 June 2012

**RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE : That**

<b>(A)</b>	the Committee considers the HR Management Statistics April to – June 2012 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 Human Resources (HR) targets as approved by the Human Resources Committee.

2.0     Report

**2.1     Turnover**

2.2     The turnover rates for the period April – June 2012 are based on the average headcount for this period (362).

2.3     The current turnover rate for the Council is insert 1.93%, this equates to 7 leavers in the first 3 months of 2012/13. Based on this rate the projected turnover for 2012/13 is 7.73%, which is below the target of 10%.

- 2.4 The current voluntary leaver's rate is insert 1.66%, this equates to 6 voluntary leavers. The projected rate is 6.63% against the target of 7%.
- 2.5 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. This financial year 14 vacancies have been advertised internally first, these include, permanent and temporary roles. Six of these roles have been appointment internally. The recruitment processes for 5 of these roles are still in progress.
- 2.6 Three posts have been advertised externally, either where internal recruitment was not successful or whether the position required skills or qualifications not held by current members of staff.
- 2.7 Sickness Absence**
- 2.8 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.
- 2.9 The following outturns are for the period 1 April 2012 – 31 May 2012.
- 2.10 The average short-term sickness absence per FTE is currently insert 0.79 days overall. At the current rate the projected short-term sickness for the year is 4.74 days against a target of 5 days.
- 2.11 The average long-term sickness absence per FTE is 0.38 days per month. As at 31 May 2012 there were 3 members of staff on long-term sick. At the current rate the projected long-term sickness for the year is 2.28 days against a target of 2.5 days. Since June one member of staff has returned to work. HR are working with the remaining two individuals, their line managers and Occupational Health.
- 2.12 Training and Development / Performance Management**
- 2.13 In the first quarter of 2012/13 there were 9 new starters to the Council (this figure does not include internal changes and transfers). These new starters will attend the next quarterly corporate induction. The target for attendance at Corporate Induction is 100%. Progress will be reported in the October HR statistics report
- 2.14 The Council's PDR Scheme runs on two cycles. The Revenues

and Benefits Service have their full PDR in June/ July. The rest of the Council have a full PDR in December/ January and a six month review in June/ July. As the June/July cycle is currently in progress the results will be reported in the October HR statistics report.

- 2.15 The Corporate Training plan for 2012/13 has been designed and is subject to approval by the HR Committee in July 2012.

## **2.16 Equalities Monitoring**

- 2.17 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 26 June 2012. The Senior Management Group statistics quoted refer to the Chief Executive, Directors and Heads of Service.

- 2.18 The current percentage of employees with a disability is 3.15%, against a target of 5.21%. This is a slight decrease from the January 2012 outturn of 3.54%. In the Senior Management Group (SMG) the outturn is 9.09% against a target of 11.76%.

- 2.19 The percentage of staff of Black and Minority Ethnic Origin is 6.02%. This exceeds the Council's target of 5.45% and is an improvement on the January 2012 outturn of 5.21%. The outturn for SMG is 0% against a target of 5.88%.

- 2.20 Women make up 65.62% of the workforce. Within SMG, women account for 18.18% of staff against a target of 41.17%.

- 2.21 The current equalities targets will be reviewed in the annual equalities report with consideration given to benchmarking data available and any population changes outlined in the Census 2011 results.

## **2.21 Quarterly Outturns Overview**

- 2.22 The Quarterly Outturns Overview is set out with **Essential Reference Paper B**.

## **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 Management Statistics Apr 2011 – Nov 2012 (HR Committee January 2012)

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## ESSENTIAL REFERENCE PAPER 'A'

Contribution to the Council's Corporate Priorities/Objectives ( <i>delete as appropriate</i> ):	<b>People</b> This priority focuses on enhancing the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.
Consultation:	As this is a statistics 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 as at 30 June 2012
<b>ESTABLISHMENT</b>		
		<b>366</b>
Total Headcount of Established Posts	N/A	(nb average for period May – June 362)
Number of Funded Posts	N/A	<b>382</b>
Number of Vacant Posts	N/A	<b>16</b>
Current FTE	N/A	<b>313.39</b>
Established FTE	N/A	<b>337.65</b>
Vacant funded hours (expressed as FTE posts)	N/A	<b>24.26</b>
<b>TURNOVER</b>		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	10%	<b>1.93%</b>
Voluntary Leavers as a Percentage of Staff in Post	7%	<b>1.66%</b>
Percentage of Ill Health Retirements	3.23%	<b>0%</b>
<b>SICKNESS ABSENCE (outturns as at 31 May 2012)</b>		
No. of short-term sickness absence days per FTE staff in post	5 days	<b>0.79 days</b>
No. of long-term sickness absence days per FTE staff in post	2.5 days	<b>0.38 days</b>
Total number of sickness absence days per FTE staff in post	7.5 days	<b>1.17 days</b>
<b>TRAINING</b>		
Percentage of New Starters receiving Corporate Inductions	100%	<b>0%</b>
Percentage of Staff with a Training Plan	100%	<b>90.64%</b>
Percentage of PDR reviews completed	100%	To be reported in October
Percentage of Staff that have received Corporate Training	48.28%	<b>4.41%</b>
<b>EQUALITIES MONITORING</b>		
Percentage of SMG with a Disability	11.76%	<b>9.09%</b>
Percentage of Staff with Disabilities	5.21%	<b>3.15%</b>
Percentage of SMG from BME	5.88%	<b>0%</b>
Percentage of BME Employees	2.30%	<b>6.02%</b>
Percentage of SMG that are Women	41.17%	<b>18.18%</b>
Percentage of Women Employees	N/A	<b>65.62%</b>
Percentage of Men Employees	N/A	<b>34.38%</b>