

## EAST HERTS COUNCIL

### HUMAN RESOURCES COMMITTEE - 17 OCTOBER 2012

#### REPORT BY HEAD OF PEOPLE, ICT AND PROPERTY SERVICES

#### HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2012 – SEPTEMBER 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 September 2012

<b><u>RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE :</u></b>	
<b>(A)</b>	That the Committee considers the Human Resource Management Statistics April 2012 - September 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 (HR) Committee.

#### 2.0     Report

##### **2.1     Turnover**

2.2     The turnover rates for the period 1 April 2012 – 30 September 2012 are based on the average headcount for this period (359).

2.3     The current turnover rate for the Council is 4.74%, this equates to 17 leavers in the first 6 months of 2012/13. Based on this rate the projected turnover for 2012/13 is 9.47%, which is just below the

target of 10%.

- 2.4 The current voluntary leaver's rate is 4.18%, this equates to 15 voluntary leavers. The projected rate is 8.36% which is above 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 33 vacancies have been advertised internally first, 18 were filled internally and 11 were filled externally. The recruitment processes for 4 of these roles are still in progress
- 2.6 In the first 6 months of 2012/13 there have been 19 external appointments in total. This includes posts which were advertised prior to the 1 April 2012. These posts went to external recruitment because either internal recruitment was not successful or 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 August 2012.
- 2.10 The average short-term sickness absence per FTE is currently 1.77 days overall. At the current rate the projected short-term sickness for the year is 4.25 days against a target of 5 days.
- 2.11 The average long-term sickness absence per FTE is 1.22 days. As at 31 August 2012 there were 2 members of staff on long-term sick, one member of staff has since returned to work and one has left the organisation. Since the 31 August 2012 two further employees have reached the long term sickness threshold. Human Resources are working with the employees, their managers and Occupational Health. At the current rate the projected long-term sickness for the year is 2.93 days against a target of 2.5 days.

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

- 2.13 In the first half of 2012/13 there were 19 new starters to the Council (this figure does not include internal changes and

transfers). The first induction of the year was held in September. 15 new starters attended. The remainder either had not started at the council or where unable to attend the date, these new starters will attend the next quarterly corporate induction. The current outturn for attendance at Corporate Induction is 79% against a target of 100%.

- 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. The corporate outturn for the June/ June round was 72.32%. The outturn for the Revenues and Benefits Service was 100%.
- 2.15 The Corporate Training plan for 2012/13 was approved at the HR Committee in July 2012 and is now being implemented. As at 30 September 2012 4.74% of staff had received corporate training against a target of 48.28%. Traditionally very few training courses are run over the summer period due to annual leave. A full programme of courses is now being rolled out to staff and it is anticipated that the outturn in the January 2013 report will be much greater.

## **2.16 Equalities Monitoring**

- 2.17 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 30 September 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 2.77%, against an indicator of 5.21%. This is a slight decrease from the June 2012 outturn of 3.15%. In the Senior Management Group (SMG) the outturn is 8.33% against an indicator of 11.76%.
- 2.19 The percentage of staff of Black and Minority Ethnic Origin is 5.56%. This is a slight decrease from the June 2012 outturn (6.02%) but still exceeds the Council's indicator of 5.45%. There is no change in the outturn for SMG, 0% against an indicator of 5.88%.
- 2.20 Women make up 64.72% of the workforce. Within SMG, women account for 16.67% of staff against an indicator of 41.17%.
- 2.21 The current equalities targets will be reviewed once the relevant Census 2011 population data is released.

## 2.21 Quarterly Outturns Overview

2.22 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 Management Statistics 1 April 2012 – 30 June 2012  
(HR Committee July 2012)

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## ESSENTIAL REFERENCE PAPER 'A'

Contribution to the Council's Corporate Priorities/Objectives ( <i>delete as appropriate</i> ):	<b><i>People</i></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 September 2012
<b>ESTABLISHMENT</b>		
		<b>359</b>
Total Headcount of Established Posts	N/A	(nb average for period April – September, 359 )
Number of Funded Posts	N/A	<b>382</b>
Number of Vacant Posts	N/A	<b>23</b>
Current FTE	N/A	<b>308.22</b>
Established FTE	N/A	<b>337.47</b>
Vacant funded hours (expressed as FTE posts)	N/A	<b>31.68</b>
<b>TURNOVER</b>		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	10%	<b>4.74%</b>
Voluntary Leavers as a Percentage of Staff in Post	7%	<b>4.18%</b>
Percentage of Ill Health Retirements	3.23%	<b>0.28%</b>
<b>SICKNESS ABSENCE (outturns as at 31 August 2012)</b>		
No. of short-term sickness absence days per FTE staff in post	5 days	<b>1.77 days</b>
No. of long-term sickness absence days per FTE staff in post	2.5 days	<b>1.22 days</b>
Total number of sickness absence days per FTE staff in post	7.5 days	<b>2.99 days</b>
<b>TRAINING</b>		
Percentage of New Starters receiving Corporate Inductions	100%	<b>79%</b>
Percentage of Staff with a Training Plan	100%	<b>72.32%</b>
Percentage of PDR reviews completed (Jun/ July 2012)	100%	<b>72.32%</b>
Percentage of Staff that have received Corporate Training	48.28%	<b>4.74%</b>
<b>EQUALITIES MONITORING</b>		
	Indicators	
Percentage of SMG with a Disability	11.76%	<b>8.33%</b>
Percentage of Staff with Disabilities	5.21%	<b>2.77%</b>
Percentage of SMG from BME	5.88%	<b>0%</b>
Percentage of BME Employees	2.30%	<b>5.56%</b>
Percentage of SMG that are Women	41.17%	<b>16.67%</b>
Percentage of Women Employees	N/A	<b>64.72%</b>
Percentage of Men Employees	N/A	<b>35.28%</b>