

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE 16 JANUARY 2013

REPORT BY HEAD OF PEOPLE, ICT AND PROPERTY SERVICES

HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2012 –  
NOVEMBER 2012

WARD(S) AFFECTED:     *None specific*

---

**Purpose/Summary of Report**

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

**RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE :**

**That**

<b>(A)</b>	the Committee considers the HR Management Statistics April 2012 – November 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 Resource (HR) targets as approved by the 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 (360.5).

2.3     The current turnover rate for the Council is 5.83%, this equates to 21 leavers in the first 8 months of 2012/13. Based on this rate the projected turnover for 2012/13 is 8.75%, which is below the target of 10%.

2.4     The current voluntary leaver's rate is 5.27%, this equates to 19

voluntary leavers. The projected rate is 7.91% which is just 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 49 vacancies have been advertised internally first. This includes fixed-term contracts, secondments and maternity cover. Of these, 28 were filled internally and 15 were filled externally. The recruitment processes for 6 of these roles are still in progress.

2.6 In the first 8 months of 2012/13 there have been 22 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 – 30 November 2012.

2.10 The average short-term sickness absence per FTE is currently 2.74 days overall. At the current rate the projected short-term sickness for the year is 4.11 days against a target of 5 days.

2.11 The average long-term sickness absence per FTE is 1.43 days. As at 30 November 2012 there were no members of staff on long-term sick. At the current rate the projected long-term sickness for the year is 2.15 days against a target of 2.5 days.

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

2.13 In the first 8 months of 2012/13 there were 22 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 were unable to attend the date. These new starters will attend the next quarterly corporate induction in the new year. The current outturn for attendance at Corporate Induction is 68% 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 79.94%. 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 November 2012 90.15% of staff had received corporate training against a target of 48.28%. Further training is scheduled for December and the new year.

## **2.16 Equalities Monitoring**

2.17 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 30 November 2012. It was agreed at Human Resources Committee in October 2012 that the indicators would also be reported for the Council's middle management group (grades 9 – 12). 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 2.74%, against an indicator of 5.21%. This is a slight decrease from the September 2012 outturn of 2.77%. In the middle management group the outturn is 4.40%. 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 6.03%. This is an increase from the September 2012 outturn (5.56%) and exceeds the Council's indicator of 5.45%. In the middle management group the outturn is 4.39%. There is no change in the outturn for SMG, 0% against an indicator of 5.88%.

2.20 Women make up 64.74% of the workforce. In the middle management group 43.96% of employees are women. Within SMG, women account for 25% of staff against an indicator of 41.17%.

2.21 The current equalities indicators will be reviewed once the relevant Census 2011 population data is released.

## **2.21 Quarterly Outturns Overview**

2.22 **Essential Reference Paper "B"** details the outturn table in more

detail.

### 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 September 2012  
(HR Committee October 2012)

Contact Officer: Emma Freeman – Head of People, ICT and  
Property Services Ext 1635  
[Emma.Freeman@eastherts.gov.uk](mailto:Emma.Freeman@eastherts.gov.uk)

Report Author: Jaleh Nahvi – Human Resources Officer  
[Jaleh.Nahvi@eastherts.gov.uk](mailto:Jaleh.Nahvi@eastherts.gov.uk)

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'**

	<b>East Herts Target</b>	<b>Outturns as at 30 November 2012</b>
<b>ESTABLISHMENT</b>		
		<b>363</b>
Total Headcount of Established Posts	N/A	(nb average for period April – November, 360.5)
Number of Funded Posts	N/A	<b>386</b>
Number of Vacant Posts	N/A	<b>24</b>
Current FTE	N/A	<b>308.52</b>
Established FTE	N/A	<b>338.55</b>
Vacant funded hours (expressed as FTE posts)	N/A	<b>31.96</b>
<b>TURNOVER</b>		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	10%	<b>5.83%</b>
Voluntary Leavers as a Percentage of Staff in Post	7%	<b>5.27%</b>
Percentage of Ill Health Retirements	3.23%	<b>0.28%</b>
<b>SICKNESS ABSENCE</b>		
No. of short-term sickness absence days per FTE staff in post	5 days	<b>2.74 days</b>
No. of long-term sickness absence days per FTE staff in post	2.5 days	<b>1.43 days</b>
Total number of sickness absence days per FTE staff in post	7.5 days	<b>4.17 days</b>
<b>TRAINING</b>		
Percentage of New Starters receiving Corporate Inductions	100%	<b>68%</b>
Percentage of Staff with a Training Plan	100%	<b>79.94%</b>
Percentage of PDR reviews completed (Jun/ July 2012)	100%	<b>79.94%</b>
Percentage of Staff that have received Corporate Training	48.28%	<b>90.15%</b>
<b>EQUALITIES MONITORING</b>		
	<b>Indicators</b>	
Percentage of SMG with a Disability	11.76%	<b>8.33%</b>
Percentage of Staff with Disabilities	5.21%	<b>2.74%</b>
Percentage of SMG from BME	5.88%	<b>0%</b>
Percentage of BME Employees	2.30%	<b>6.03%</b>
Percentage of SMG that are Women	41.17%	<b>25%</b>
Percentage of Women Employees	N/A	<b>64.74%</b>
Percentage of Men Employees	N/A	<b>35.26%</b>