

## EAST HERTS COUNCIL

### HUMAN RESOURCES COMMITTEE - 9 JULY 2014

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

#### HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2014 – JUNE 2014

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WARD(S) AFFECTED:     *None specific*

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#### **Purpose/Summary of Report**

This report considers the Human Resources (HR) performance indicators for the period 1 April 2014 – 30 June 2014

<b><u>RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE :</u></b>	
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<b><u>That:</u></b>	
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<b>(A)</b>	the Committee considers the HR Management Statistics April 2014 – June 2014 and determines any action it wishes Officers to take arising from that consideration
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#### 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 turnover rates for the period 1 April 2014 – 30 June 2014 are based on the average headcount for this period (344).

2.3 The current turnover rate for the Council is 2.91%, this equates to 10 leavers in the first 3 months of 2014/15. Based on this rate the projected turnover for 2014/15 is 11.64%, which is above the target of 10%.

2.4 The current voluntary leaver's rate is 2.62%, this equates to 9 voluntary leavers. The projected rate is 10.47% 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. In this financial year so far 12 vacancies have been advertised internally first, these include, permanent and temporary roles. Six of these roles have been appointment internally. The recruitment processes for 6 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 2014 – 31 May 2014.

2.10 The average short-term sickness absence per FTE is currently 0.54 days overall. At the current rate the projected short-term sickness for the year is 3.24 days against a target of 4.5 days.

2.11 The average long-term sickness absence per FTE is 0.10 days per month. Up until the 14 May 2014 there was 1 member of staff on long-term sick. At the current rate the projected long-term sickness for the year is 0.6 days against a target of 2 days.

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

2.13 In the first quarter of 2014/15 there were 15 new starters to the Council (this figure does not include internal changes and transfers). These new starters attended a corporate induction held on 2 June 2014. The next corporate induction is being held on 1 July 2014. The target for attendance at Corporate Induction is 100%. Progress will be reported in the October HR statistics report.

2.12 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.

- 2.12 The Learning and Development programme for 2014/15 was approved by the HR Committee in April 2014. Events held between 1 April 14 – 10 June 2014 have been:

Key user Microsoft conversion training – 117 Participants (15 sessions)

Here to Help - 215 participants (18 sessions)

Corporate Induction – 4 participants

Safe Guarding Level 2 – 10 participants

Practical Project Management – 1 participant (Joint training event with neighbouring authorities)

### **2.13 Equalities Monitoring**

- 2.14 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 13 June 2014. The Senior Management Group statistics quoted refer to the Chief Executive, Directors and Heads of Service.

- 2.15 The current percentage of employees with a disability is 3.78%, against a target of 5.21%. This is a slight increase from the January 2012 outturn of 3.54%. In the Senior Management Group (SMG) the outturn is 0% against a target of 11.76%.

- 2.16 The percentage of staff of Black and Minority Ethnic Origin is 2.03%. This is lower than the Council's target of 5.45% and is a decrease on the January 2012 outturn of 5.21%. The outturn for SMG is 0% against a target of 5.88%.

- 2.17 Women make up 70.93% of the workforce. Within SMG, women account for 29.4% 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 2014 results.

### **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:

Employee personal data

HR sickness data software – WILDEN

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

Report Author: Giovanna Azzopardi - Human Resources Officer  
[Giovanna.Azzopardi@eastherts.gov.uk](mailto:Giovanna.Azzopardi@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
Health and Wellbeing:	The health and wellbeing of staff is monitored as part of the absence management policy and procedures

**ESSENTIAL REFERENCE PAPER 'B'**

	<b>East Herts Target</b>	<b>Outturns as at 30 June 2014</b>
<b>ESTABLISHMENT</b>		
		<b>343</b>
		(nb average for 1 April to 30 June 14)
Total Headcount of Established Posts	N/A	
Number of Funded Posts	N/A	<b>379</b>
Number of Vacant Posts	N/A	<b>31</b>
Current FTE	N/A	<b>300.14</b>
Established FTE	N/A	<b>325.09</b>
Vacant funded hours (expressed as FTE posts)	N/A	<b>24.95</b>
<b>TURNOVER</b>		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	10%	<b>2.33%</b>
Voluntary Leavers as a Percentage of Staff in Post	7%	<b>2.04%</b>
Percentage of Ill Health Retirements	3.23%	<b>0%</b>
<b>SICKNESS ABSENCE (outturns as at 31 May 2014)</b>		
No. of short-term sickness absence days per FTE staff in post	4.5 days	<b>0.54 days</b>
No. of long-term sickness absence days per FTE staff in post	2 days	<b>0.10 days</b>
Total number of sickness absence days per FTE staff in post	6.5 days	<b>0.64 days</b>
<b>TRAINING</b>		
Percentage of New Starters receiving Corporate Inductions	100%	<b>2.6%</b>
Percentage of Staff with a Training Plan	100%	<b>75.19%</b>
Percentage of PDR reviews completed	100%	To be reported in October
Percentage of Staff that have received Corporate Training	48.28%	<b>8.43%</b>
<b>EQUALITIES MONITORING</b>		
Percentage of SMG with a Disability	11.76%	<b>0%</b>
Percentage of Staff with Disabilities	5.21%	<b>3.78%</b>
Percentage of SMG from BME	5.88%	<b>0%</b>
Percentage of BME Employees	2.30%	<b>2.03%</b>
Percentage of SMG that are Women	41.17%	<b>29.41%</b>
Percentage of Women Employees	N/A	<b>69.52%</b>
Percentage of Men Employees	N/A	<b>30.48%</b>