

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 8 JULY 2015

REPORT BY THE HEAD OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCES MANAGEMENT STATISTICS: APRIL – JUNE 2015

WARD(S) AFFECTED: *None specific*

Purpose/Summary of Report

This report considers the Human Resource (HR) performance indicators for the period 1 April 2015 – 17 June 2015

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE :

That:

(A)	That the Committee considers the HR Management Statistics April 2015 to June 2015 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 Human Resources (HR) targets as approved by the HR Committee.

2.0 Report

2.1 Turnover

2.1.1 The turnover rates for the period 1 April 2015 – 17 June 2015 are based on the average headcount for this period (364).

2.1.2 The current turnover rate for the Council is 4.67%; this equates to 16 leavers in the first 3 months of 2015/16. Based on this rate the projected turnover for 2014/15 is 17.58% which is significantly above the target of 10%.

- 2.1.3 The current voluntary leaver's rate is 2.47%; this equates to 9 voluntary leavers. The projected rate is 9.89% which is above the target of 7%. 3 voluntary leavers left due to retirement, 2 due to a change in career, 2 to achieve promotion, and 2 due to 'other'.
- 2.1.4 Voluntary leavers (excluding those that retired) came from various services: 2 were from Revenues and Benefits, 2 from Planning and Building Control, 1 from Environmental Services, and 1 from Community Safety and Health Services.
- 2.1.5 Of the 7 involuntary leavers, 3 left due to the end of their temporary contract, 1 due to dismissal, and 3 employees transferred to the Department Works Pensions (DWP).
- 2.1.6 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 thirteen (13) vacancies have been advertised. Five (5) posts were advertised internally only and eight (8) posts were advertised internally and externally. The posts advertised include permanent and temporary roles.
- 2.1.7 Of the 13 advertised roles, two (2) internal appointments and three (3) external appointments have been made. Recruitment is still on going for eight (8) of the vacancies.

2.2 Sickness Absence

- 2.2.1 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.
- 2.2.2 The following outturns are for the period 1 April 2015 – 31 May 2015. Data for the month of June was not available at the time of writing this report.
- 2.2.3 The average short-term sickness absence per Full Time Equivalent (FTE) is currently 0.47 days overall. At the current rate the projected short-term sickness for the year is 2.28 days which is below the target of 4.5 days.
- 2.2.4 The average long-term sickness absence per FTE is currently 0.39 days overall. There have been five employees on long term sick absence between 1 April and 31 May 2015. Two have returned to work and one has left the Council due to the end of their fixed term contract. The remaining two are being supported

by managers and HR. At the current rate the projected long-term sickness for the year is 2.34 days which is slightly above the target of 2 days.

2.3 Learning and Development

2.3.1 From 1 April to 17 June 2015 there were 12 new starters to the Council (this figure does not include internal changes and transfers). A Corporate induction was held on 8 June 2015. There were 17 participants which including some employees who joined the Council prior to April 2015. The target for attendance at Corporate Induction is 100% and this has been achieved for this quarter.

2.3.2 The Learning and Development programme for 2015/16 was approved by the HR Committee in April 2015. Events/courses held between 1 April 15 – 17 June 2015 have been:

Event/Course	No of participants	Type/number of sessions held
Financial Management training	9	1 session
Practical Project Management	7	1 session
Deaf Awareness	9	1 session
Confident & Assertive Communication	1	1 session
Dementia Friends	23	1 session
Safeguarding Adults	10	1 session
Negotiation Skills	3	1 session
Corporate Induction	17	1 session
Retiring with Attitude	1	1 session

2.4 Performance Management

2.4.1 The Council's PDR Scheme runs on two cycles.

A) For the Revenues and Benefits Service, mid-year reviews were due in December 14/January 15 and full year reviews and objectives were due in June/ July 2014. 98.85% of mid-year reviews have been completed. 100% of full year reviews and 100% of objectives have been completed.

B) For the rest of the Council, mid-year reviews were due in June/July 2014 and full year reviews and objectives were due

in December 14/January 15. 100% of full-year reviews have been completed.

- 2.4.2 As a combined figure, to date, 99.71% of mid-year and full PDRs have been completed. As a combined figure to date 97.77% of the Council have had objectives set.
- 2.3.4 Progress on the Personal Development Review (PDR) Dec 2014/Jan 2015 cycle can be viewed on **Essential Reference Paper “C”**.

2.5 Equalities Monitoring Indicators

- 2.5.1 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 17 June 2015. The Senior Management Group statistics quoted refer to the Chief Executive, Directors and Heads of Service.
- 2.5.2 The current percentage of employees with a disability is 3.35%, against an indicator of 5.21%. This is a slight increase on the March 2015 outturn of 3.27%. In the Senior Management Group (SMG) the outturn is 0% against an indicator of 11.76%.
- 2.5.3 The percentage of staff of Black and Minority Ethnic Origin is 2.79% and is a decrease on the March 2015 outturn of 3.27%. This is still higher than the Council’s indicator of 2.30%. The outturn for SMG is 0% against an indicator of 5.88%.
- 2.5.4 Women make up 68.16% of the workforce. Within SMG, women account for 31.25% of staff against an indicator of 41.17%.
- 2.5.5 The current equalities indicators will be reviewed in the Annual Equalities Report with consideration given to benchmarking data available and any population changes outlined in the latest Office for National Statistics data. The Annual Equalities Report will be considered at HR Committee in October 2015.

2.6 Policy Development

- 2.6.1 The employee handbook was developed in the last quarter and is awaiting final approval from Human Resources Committee.
- 2.6.2 The following policies are currently under review:
 - Alcohol, Drug and Substance Misuse Policy
 - Smoke Free Workplace Policy

- Redeployment Policy
- Secondment Policy
- Violence in the Workplace Policy
- Professional Career and Vocational Study Policy

2.7 Quarterly Outturns Overview

2.7.1 See **Essential Reference Paper “B”** for outturn table

2.7.2 See **Essential Reference Paper “C”** for PDR 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

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