

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 13 OCTOBER 2010

REPORT BY INTERIM HEAD OF PEOPLE AND ORGANISATIONAL SERVICES

HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2010 – SEPTEMBER 2010

WARD(S) AFFECTED: *None specific*

Purpose/Summary of Report

This report considers the HR performance indicators for the period 1st April 2010 – 30th September 2010

<u>RECOMMENDATION:</u>	
(A)	That the Committee considers the HR Management Statistics April 2010 – September 2010 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 HR targets as approved by the HR Committee.

2.0 Report

2.1 Turnover

2.2 The current turnover rate for the Council is 4.72%, this equates to 17 leavers in the first half of 2010/11. Base on this rate the projected turnover for 2010/11 is 9.44%, which is below the proposed target of 12%.

2.3 The current voluntary leaver's rate is 3.06%, the projected rate is 6.11% which again is below the target of 8%. The current

economic climate continues to affect the voluntary turnover as people are choosing not to move at this time.

2.4 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 19 vacancies have been advertised internally first, with the majority appointed internally.

2.5 Five 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.

2.6 Sickness Absence

2.7 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.

2.8 The following outturns are for the period 1 April 2010 – 31 August 2010.

2.9 The average short-term sickness absence per FTE is currently 1.43 days overall. At the current rate the projected short-term sickness for the year is 2.91 days against a target of 5 days. This is a positive outturn as it suggests that, even if there is the traditional peak in sickness over the winter months the Council will still be on target.

2.10 The average long-term sickness absence per FTE is 0.72 days per month. At the current rate the projected long-term sickness for the year is 1.46 days against a target of 2.5 days. As at 20 September 2010 there were 3 members of staff on long-term sick.

2.11 Sickness statistics are reported monthly to the Chief Executive, Directors and Heads of Service as part of the health check process. These forms have been updated to include more detail to assist Heads of Service when considering the overall picture of absence within their departments. The forms used to detail the level of short, long and overall sickness. The list of staff members on each of the three absence management triggers is now included and every month the increase/ decrease in the number of staff on the triggers is reported.

2.12 Training and Development / Performance Management

- 2.13 The outturn for Corporate Induction for the first two quarters of 2010 was 87.5%, against a target of 100%. There have been 8 new starters since April 2010 and all have attended an induction except one employee who could not attend due to annual leave. This individual will attend the next scheduled induction.
- 2.14 The Council's PDR Scheme runs on two cycles. The Revenues and Benefits Service have their full PDR in Jun/ July and achieved an outturn of 97.78% for 2010. The rest of the Council have a full PDR in Dec/Jun and a six month review in June/ July. The outturn for the 2010 review was 51.65%, against a target of 100%. This is below last year's outturn of 94.46%. The fall in returned PDRS forms may be attributed to the Terms and Conditions Review as managers have had to have a number of meetings with staff over the usual PDR review period and consequently some are running behind. HR are aware of those teams that have not returned forms and this will be picked up. The full PDRS cycle will commence in December. HR will be working with managers to achieve the quantity and quality targets.
- 2.15 In the half of the year 23% of staff received corporate training. The target for 2010/11 is to achieve an outturn greater than that for 2009/10 (85.44%). Last year the FISH! training course was rolled out to all staff and this accounts for the high level outturn. In comparison the 2008/9 the outturn was 51.25%.

2.16 Equalities Monitoring

- 2.17 There have been some minor changes to the outturns for SMG due to changes in staff.

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' attached to the report now submitted.

Background Papers:

HR Management Statistics 2008/9 (HR Committee April 2009)

HR Management Statistics Apr 2009 – Nov 2009 (HR Committee January 2010)

HR Absence and Turnover Reports 2009/10 (HR Committee July 2010)

Contact Member: Cllr D Peek

Contact Officer: Tinu Olowe – Interim Head of People and
Organisational Services Ext 1635

Report Author: Jaleh Nahvi –HR Officer, Ext 1630

ESSENTIAL REFERENCE PAPER 'A'

Contribution to the Council's Corporate Priorities/Objectives (delete as appropriate):	Fit for purpose, services fit for you <i>Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.</i>
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 Sept 2010
ESTABLISHMENT		
Total Headcount of Established Posts	N/A	360
Number of Funded Posts	N/A	389
Number of Vacant Posts	N/A	18
Current FTE	N/A	306.46
Established FTE	N/A	322.53
Vacant funded FTE posts	N/A	16.08
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	12%	4.72%
Voluntary Leavers as a Percentage of Staff in Post	8%	3.06%
Percentage of Early Retirements	3.23%	0%
Percentage of Ill Health Retirements	3.23%	0%
SICKNESS ABSENCE - As at 31 August 2010		
No. of short-term sickness absence days per FTE staff in post	5 days	1.43 days
No. of long-term sickness absence days per FTE staff in post	2.5 days	0.72 days
Total number of sickness absence days per FTE staff in post	7.5 days	2.14 days
TRAINING		
Percentage of New Starters receiving Corporate Inductions	100%	87.50%
Percentage of Staff with a Training Plan	100%	51.65%
Percentage of PDR reviews completed	100%	51.65%
Percentage of Staff that have received Corporate Training	85.44%	23.00%
EQUALITIES MONITORING		
Percentage of SMG with a Disability	11.76%	5.55%
Percentage of Staff with Disabilities	5.21%	1.48%
Percentage of SMG from BME	5.88%	5.88%
Percentage of BME Employees	2.30%	3.32%
Percentage of SMG that are Women	41.17%	41.67%
Percentage of Women Employees	N/A	61.94%
Percentage of Men Employees	N/A	38.06%