

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 12 JANUARY 2011

REPORT BY EMMA FREEMAN, HEAD OF PEOPLE AND ORGANISATIONAL SERVICES

HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2010 – NOVEMBER 2010

WARD(S) AFFECTED: *None specific*

Purpose/Summary of Report

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

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE :

<u>RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE :</u>	
(A)	That the Committee considers the HR Management Statistics April 2010 – November 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 Human Resources Committee.

2.0 Report

2.1 Turnover

2.2 The current turnover rate for the Council is 6.04% (22 leavers to date). This is due to the increase in leavers this quarter and the reduction of established posts. The improving labour market may account for the increase in voluntary turnover and service changes within the Council have resulted in a number of

involuntary leavers. At the current rate projected turnover is 9.05%, which is below the target of 12%.

2.3 The current voluntary leaver's rate is 4.39% the projected rate is 6.58% which again is below the target of 8%.

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. The difference between overall turnover rate and the voluntary rate is accounted for by retirements, redundancies and fixed contracts coming to an end.

2.5 Sickness Absence

2.6 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.

2.7 Short-term sickness absence is currently 2.85 days per FTE overall. At the current rate the projected short-term sickness for the year is 4.27 days against a target of 5 days. This is a positive outturn and the Council is still on target despite the start of the autumn/ winter traditional high outturn for sickness.

2.8 Long-term sickness absence per FTE is currently 1.19 days. At the current rate the projected long-term sickness for the year is 1.79 days against a target of 2.5 days. As at 30th November 2010 there are 4 members of staff on long-term sick.

2.9 Swine flu has returned this winter, however there have been no reported cases at East Herts.

2.10 Training and Development / Performance Management

2.11 The outturn for Corporate Induction is currently 40%. There have been 15 new starters this year. Six have been on induction, the remaining 9 either did not attend their scheduled induction due to service delivery needs or have joined the Council since the last induction. These employees will be attending the next quarter's Corporate Induction.

2.12 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 95.74% for 2010/11. The rest of the Council have a full PDR in Dec/Jan and a six month review in June/ July. The outturn for the mid year review 2010/11 was 64.99% overall

against a target of 100%. This is a decrease from last year's outturn of 94.46%. This may be due to the terms and conditions project which ran parallel to the PDR review cycle and required a number of meetings between staff and managers. The full PDRs have now commenced. HR will be working with managers to improve the outturns for this cycle.

2.13 To date 31.01% have 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%.

2.14 Equalities Monitoring

2.15 The data remains unchanged since the last update.

2.16 Quarterly Outturns Overview

2.17 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 Absence and Turnover Reports 2009/10 (HR Committee July 2010)
HR Management Statistics April 2009 – November 2009 (HR Committee January 2010)

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Contact Officer: Emma Freeman – Head of Head of People and Organisational Services, Ext 1635

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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 quarterly 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
ESTABLISHMENT		
Total Headcount of Established Posts	N/A	358
Current FTE	N/A	306.11
Established FTE	N/A	322.66
Vacant funded FTE posts	N/A	16.55
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	12%	6.04%
Voluntary Leavers	8%	4.39%
Percentage of Early Retirements	3.23%	0%
Percentage of Ill Health Retirements	3.23%	0%
SICKNESS ABSENCE - As at 30 November 2010		
No. of short-term sickness absence days per FTE staff in post	5 days	2.85
No. of long-term sickness absence days per FTE staff in post	2.5 days	1.19
Total number of sickness absence days per FTE staff in post	7.5 days	4.04
TRAINING		
Percentage of New Starters receiving Corporate Inductions	100%	40%
Percentage of Staff with a Training Plan	100%	66.99%
Percentage of PDR reviews completed	100%	66.99%
Percentage of Staff that have received Corporate Training	85.44%	31.01%
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%	0%
Percentage of BME Employees	2.30%	3.32%
Percentage of SMG that are Women	41.17%	25%
Percentage of Women Employees	N/A	62.33%
Percentage of Men Employees	N/A	37.67%