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Chairman and Members of the
Human Resources Committee

Your contact: Lorraine
Blackburn
Ext: 2172
Date: 17 March 2015

cc. All other recipients of the Human
Resources Committee agenda

Dear Councillor

HUMAN RESOURCES COMMITTEE - 25 MARCH 2015

Please find attached the following report which was not attached to the
agenda for the above meeting.

5. Human Resources Management Statistics: Quarterly Performance (Pages
3 - 14)

Please bring these papers with you to the meeting next Wednesday

Yours faithfully

Lorraine Blackburn
Democratic Services Officer
Lorraine.Blackburn@eastherts.gov.uk

MEETING : HUMAN RESOURCES COMMITTEE
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : WEDNESDAY 25 MARCH 2015
TIME : 3.00 PM

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EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 25 MARCH 2015

REPORT BY HEAD OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2014 – MARCH 2015

WARD(S) AFFECTED: *None specific*

Purpose/Summary of Report

This report considers the HR performance indicators for the period 1 April 2014 – 31 March 2015

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE :

That:

(A)	the Committee considers the Human Resources Management Statistics April 2014 – March 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.

1.2 This report outlines the HR quarterly performance report, assimilated into the HR Management Statistics quarterly report, in September 2014.

2.0 Report

2.1 Turnover

2.2 The turnover rates for the period 1 April 2014 – 31 March 2015 are based on the average headcount for this period (355).

2.3 The current turnover rate for the Council is 8.17%; this equates to

29 leavers in the 12 months of 2014/15, which is below the annual target of 10%.

- 2.4 The current voluntary leaver's rate is 5.92%; this equates to 21 voluntary leavers against the annual 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 we have advertised vacancies 95 times. Thirty five (35) were advertised internally only; fifty four (54) were advertised internally and externally. The posts advertised include permanent and temporary roles.
- 2.6 Six (6) have been advertised externally where the position required skills or qualifications not held by current employees.
- 2.7 Thirty four (34) internal appointments and thirty seven (37) external appointments have been made. Recruitment is still on going for twenty four (24) of the vacancies.
- 2.8 **Sickness Absence**
- 2.9 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.
- 2.10 The following outturns are for the period 1 April 2014 – 28 February 2015 as this report has been compiled before the March figures have been established.
- 2.11 The short-term sickness absence per full time equivalent (FTE) is currently 3.18 days overall. At the current rate the projected short-term sickness for the year is 3.46 days against a target of 4.5 days.
- 2.12 The long-term sickness absence per FTE is 0.81 days overall. At the current rate the projected long-term sickness for the year is 0.88 days against a target of 2 days.
- 2.13 The average total sickness absence per FTE is 3.99 days per month. At the current rate the projected total sickness absence for the year is 4.35 days against a target of 6.5 days.

2.14 **Training and Development / Performance Management**

From 1 April to 6 March 2015 there were 44 new starters to the

Council (this figure does not include internal changes and transfers). Corporate inductions were held on 2 June 2014, 1 July 2014, 30 September 2014 and 19 January 2015. There were 35 participants in the four sessions. Therefore at the end of February 79.5% of the new starters had received Corporate Induction. A further corporate induction is scheduled for the end of March where the remainder of the new starters will attend. The target for attendance at Corporate Induction is 100% and the Council will have achieved this target. Progress will be reported in the July 2015 HR statistics report. From April 2015 agency workers will also be included in the induction programme.

2.15 The Council's Person Development Review (PDR) Scheme runs on two cycles.

A) Revenues and Benefits Service have their full year objectives and PDRs in June/ July 2014. 100% of the Revenue and Benefits Service PDRs have been completed and 100% have had objectives set. Their mid-year reviews take place December 2014 /January 2015. 100% of mid-year reviews have taken place.

B) The rest of the Council have their full year objectives set and a full PDR in December/ January; a mid-year review takes place in June/ July. 84.84% of full year PDRS have been completed and 78.37% of full year objectives set.

Progress on the PDR Dec 2014/Jan 2015 cycle can be viewed on Essential Reference Paper C

2.16 The Learning and Development programme for 2014/15 was approved by the HR Committee in April 2014. Events/courses held between 1 April 14 – 6 March 2015 have been:

Event/Course	No of participants	Type/number of sessions held
Key user Microsoft conversion training	117	15 sessions
Here to Help	215	18 sessions
Corporate Induction	35	4 sessions
Safe Guarding Level 2	14	2 sessions
Practical Project Management	3	Joint training event with neighbouring authorities
Dementia Friends	55 (includes 13 Councillors)	Joint training event with neighbouring authorities
Trainer development	1	Joint training event with neighbouring authorities

Speed reading and retention	2	Joint training event with neighbouring authorities
Memory skills and mind mapping	8	Joint training event with neighbouring authorities
Mediation training	6	Joint training event with neighbouring authorities
Maintaining morale and motivation	2	Joint training event with neighbouring authorities
Bitesize HR Policies	36	6 sessions
Document Verification Course	17	1 session
Excel Introduction	7	1 session
Outlook Intermediate	5	1 session
Managing Challenging Customers	11	1 session
Excel Intermediate	7	1 session
Presentation skills	1	1 session
Stress Management & Coping Techniques	8	1 session
Time Management	3	1 session
PDR training for managers	7	1 session
Word Advanced	4	1 session
Excel Advanced	10	1 session
PowerPoint advanced	8	1 session

2.17 Equalities Monitoring Indicators

2.18 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 6 March 2015. The Senior Management Group statistics quoted refer to the Chief Executive, Directors and Heads of Service.

2.19 The current percentage of employees with a disability is 3.27%, against an indicator of 5.21%. This is a slight decrease on the December 2014 outturn of 3.35%. In the Senior Management

Group (SMG) the outturn is 0% against an indicator of 11.76%.

- 2.20 The percentage of staff of Black and Minority Ethnic Origin is 3.27% and is a slight increase on the December 2015 outturn of 2.79%. This is lower than the Council's indicator of 5.45% and is a decrease on the January 2012 outturn of 5.21%. The outturn for SMG is 0% against an indicator of 5.88%.
- 2.21 Women make up 68.31% of the workforce. Within SMG, women account for 29.4% of staff against an indicator of 41.17%.
- 2.22 The current equalities indicators will be reviewed in the annual Equalities and Diversity report 2014/15 with consideration given to benchmarking data available.
- 2.23 **Policy Development**
- 2.24 The following policies were reviewed / developed in the last quarter and are now awaiting final approval from HRC:
- Smoking Policy
 - Job Evaluation Protocol
 - Shared Parental Leave Policy
 - Family Friendly Policy
- 2.25 The following are under review:
- Alcohol, Drug and Substance Misuse Policy
 - Employee Handbook – awaiting design
 - Professional Career and Vocational Study Policy
- 2.26 The following policy has been referred to the Local Joint Secretaries
- Expenses Policy
- 2.27 **Quarterly Outturns Overview**
- 2.28 See **Essential Reference Paper “B”** for outturn table
- 2.29 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

Contact Officer: Emma Freeman - Head of HR and OD Ext. 1635
Emma.Freeman@eastherts.gov.uk

Report Author: Allyson Williams - HR Officer Ext. 1630
Allyson.Williams@eastherts.gov.uk

ESSENTIAL REFERENCE PAPER 'A'

Contribution to the Council's Corporate Priorities/Objectives (<i>delete as appropriate</i>):	People 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 employees is monitored as part of the absence management policy and procedures

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ESSENTIAL REFERENCE PAPER 'B'

	East Herts Target	Outturns as at 6 March 2015
ESTABLISHMENT		
		355
Total Headcount of Established Posts	N/A	(N.B. average for 1 April 2014 to 6 March 2015)
Number of Funded Posts	N/A	401
Number of Vacant Posts	N/A	32
Current FTE	N/A	321.39
Established FTE	N/A	343.78
Vacant funded hours (expressed as FTE posts)	N/A	22.39
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	10%	8.17%
Voluntary Leavers as a Percentage of Staff in Post	7%	5.92%
Percentage of Ill Health Retirements	3.23%	0%
SICKNESS ABSENCE (outturns as at 15 December 2014)		
No. of short-term sickness absence days per FTE staff in post	4.5 days	3.18 days
No. of long-term sickness absence days per FTE staff in post	2 days	0.81 days
Total number of sickness absence days per FTE staff in post	6.5 days	3.99 days
TRAINING		
Percentage of New Starters receiving Corporate Inductions	100%	79.5%
Percentage of Staff with a Training Plan	100%	66.05%
Percentage of PDR reviews completed	100%	80.4%
Percentage of Staff that have received Corporate Training	48.28%	94.3%
EQUALITIES MONITORING		
Percentage of SMG with a Disability	11.76%	0%
Percentage of Staff with Disabilities	5.21%	3.27%
Percentage of SMG from BME	5.88%	0%
Percentage of BME Employees	2.30%	3.27%
Percentage of SMG that are Women	41.17%	29.41%
Percentage of Women Employees	N/A	68.31%
Percentage of Men Employees	N/A	31.69%

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1.0 The Council’s PDR Scheme runs on two cycles.

A) Revenues and Benefits Service have their full year objectives and PDRs in June/ July. 100% of the Revenue and Benefits Service PDRs have been completed in June/July and 100% have had objectives set. Their mid-year review is due in December /January and 100% of reviews have taken place

B) The rest of the Council have their full year objectives set and a full PDR in December/ January; a mid-year review takes place in June/ July. 84.84% of full year PDRS have been completed and 78.37% of full year objectives set.

1.1 If we break down the data by directorate, it can be noted that all three directorates have outstanding reviews and objectives to be completed.

Directorate	2014/15 Mid-year Review completed	2014/15 Full year completed	2015/2016 Objectives completed
Customer & Community Services	98.85% (86/87)	86.52% (77/89)	86.52% (77/89)
Finance and Support Services	99.26% (134/135)	91.16% (134/147)	73.58% (39/53)
Neighbourhood Services	87.10% (81/93)	73% (73/100)	72.16% (70/97)
Executive	100% (7/7)	100% (7/7)	100% (6/6)

1.2 If we break down the data by service.

Service	2014/15 Mid-year Review completed	2014/15 Full year Review completed	2015/16 Objectives completed
Finance and Support Services SMG	100% (4/4)	100% (4/4)	100% (3/3)

Corporate Risk	100% (5/5)	35%* (7/20)	30%* (6/20)
Financial Services and Performance	90.91 (10/11)	100%** (5/5)	100%** (1/1)
People and Property Services	100% (23/23)	100% (14/14)	100% (8/8)
Revenue and Benefits Shared Service	100% (74/74)	100% (86/86)	100% (3/3)
Democratic and Legal Services	100% (18/18)	100% (18/18)	100% (18/18)
Neighbourhood services SMG	100% (3/3)	100% (3/3)	100% (3/3)
Housing Services	100% (11/11)	100% (11/11)	100% (13/13)
Planning and Building Control	77.08% (37/48)	48.08% (25/52)	37.21% (16/43)
Community Safety and Health Services	96.77% (30/31)	100% (34/34)	100% (38/38)
Executive	100% (7/7)	100% (7/7)	100% (6/6)
Customer and Community Services SMG	100% (4/4)	50% (2/4)	50% (2/4)
Customer Services & Parking	100% (33/33)	100% (32/32)	100% (33/33)
Communications, Engagement and Cultural Services	100% (19/19)	100% (21/21)	100% (20/20)
Economic Development	100% (2/2)	100% (2/2)	100% (2/2)
Environmental Services	96.55% (28/29)	66/67% (20/30)	66.67% (20/30)

*full year reviews and objectives have been completed but paperwork has not been signed off

**100% compliance has been reached for reviews and objectives due. Due to new Head of Service reviews and objectives for Strategic Finance are to be completed in the next month