

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 11 JANUARY 2012

REPORT BY HEAD OF PEOPLE, ICT AND PROPERTY SERVICES

HR MANAGEMENT STATISTICS APRIL 2011 – NOVEMBER 2011

WARD(S) AFFECTED: *None specific*

Purpose/Summary of Report

This report considers the HR performance indicators for the period 1st April 2011 – 30th November 2011

RECOMMENDATION:

<u>RECOMMENDATION:</u>	
(A)	Members consider the HR Management Statistics April 2011 – November 2011 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 turnover rates for the period April – November 2011 are based on the average headcount for this period (369.5 FTE).

2.3 The current turnover rate for the Council is 6.22%, this equates to 23 leavers in the first 8 months of 2011/12. Based on this rate the projected turnover for 2011/12 is 9%, which is below the target of 10%.

2.4 The current voluntary leaver's rate is 3.52%, this equates to 13

voluntary leavers. The projected rate is 5.28% 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. This financial year 32 vacancies have been advertised internally first, with the majority appointed internally. This included secondments, maternity cover and temporary roles.

2.6 Seven 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 2011 – 30 November 2011.

2.10 The average short-term sickness absence per FTE is currently 2.53 days overall. At the current rate the projected short-term sickness for the year is 3.80 days against a target of 5 days..

2.11 The Council has three main triggers for short term sickness absences; 3 occurrences in 6 months, 10 days in a rolling year and a pattern of absence which causes concern. Sickness statistics are reported monthly to the Corporate Management Team and Heads of Service as part of the health check process. In order to assist Heads of Service when considering the overall picture of absence within their departments the forms include:

- the level of short-term, long-term and overall sickness.
- a list of staff members on each of the three absence management triggers
- the increase/ decrease in the number of staff on the triggers compared to the previous month

Human Resources then work with line managers on sickness cases in accordance with the Absence Management Policy.

2.12 The average long-term sickness absence per FTE is 1.59 days

per month. As at 30 November 2011 there were 6 members of staff on long-term sick. At the current rate the projected long-term sickness for the year is 2.39 days against a target of 2.5 days. However since November, one member of staff has returned to work and one has been granted ill-health retirement. HR are working with the remaining four individuals, their line managers and Occupational Health.

2.13 Training and Development / Performance Management

- 2.14 In the first half of 2011/12 there were 44 new starters to the Council (this figure does not include internal changes and transfers).
- 2.15 Staff transferred from Stevenage Borough Council as part of the Revenues and Benefits Shared Service accounted for 36 of the new starters. A series of special inductions for the transferring staff were organised by Human Resources. The attendance rate at these was 97%. For the remaining 8 starters the attendance rate at Corporate Induction is 62.5% at present. Those who have not yet received a Corporate Induction will be booked on the spring session.
- 2.16 For the purpose of the Corporate Induction performance target the two induction programmes have been combined to give an outturn of 91% against a target of 100%.
- 2.17 The Council's PDR Scheme runs on two cycles. The Revenues and Benefits Service have their full PDR in June/ July and achieved an outturn of 95.85% for 2011 against a target of 100%. The rest of the Council have a full PDR in December/ January and a six month review in June/ July. The outturn for the 2011 review was 59.57%. This is above last year's outturn of 51.65% but still below the target of 100%. Within this outturn there are vast differences between teams, some achieved 100% whilst others only managed a 24% return.
- 2.18 The full reviews for Revenues and Benefits and the mid-year reviews for the rest of the Council are combined to give an overall outturn of 64.63% for the June/ July round of PDRs.
- 2.19 A PDR quality review was completed this year which reviews return rates and the quality of the PDRs. Training is now being rolled out to managers. The full PDRS cycle commenced in December and HR will be working with managers to achieve the quantity and quality targets.

2.20 In the period April – November 2011 38.43% of staff received corporate training. This equates to 142 staff. This is an improvement on the outturn for the same period in 2010/11 (31.01%). The target for 2011/12 is to achieve an outturn greater than that for 2010/11

2.21 The number of delegates on Council run training courses from April to November 2011 was 209.

2.22 Equalities Monitoring

2.23 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 30 November 2011. The employee headcount on this date (367) is used to calculate percentages.

2.24 The current percentage of employees with a disability is 3.54%, against a target of 5.21%. This equates to 13 employees. This is an improvement from the January 2011 report when the outturn was 1.48%. This can be attributed to the data cleanse exercise which was carried out earlier in the year, the outcome of which is more meaningful and up-to-date data. In the Senior Management Group (SMG) the outturn is 6.25% against a target of 11.76%

2.25 The percentage of staff of Black and Minority Ethnic (BME) origin is 5.45% against a target of 5.21%. Again this is an improvement from January 2011 (3.32%). The outturn for SMG is 0% against a target of 5.88%

2.26 Women make up 65.67% of the workforce. Within SMG, women account for 31.25% of staff against a target of 41.17%.

2.27 Quarterly Outturns Overview

2.28 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

HR Management Statistics Apr 2010 – Nov 2010 (HR Committee January 2011)
HR Turnover Report 2010/11 (HR Committee July 2011)
HR Absence Report 2010/11 (HR Committee October 2011)

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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 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 November 2011
ESTABLISHMENT		
Total Headcount of Established Posts	N/A	384
Number of Funded Posts	N/A	414
Number of Vacant Posts	N/A	30
Current FTE	N/A	325.5
Established FTE	N/A	347.93
Vacant funded FTE posts	N/A	22.83
TURNOVER		
Turnover Rate - Annual Accumulative (All Leavers as a % of the headcount)	10%	6.22%
Voluntary Leavers as a Percentage of Staff in Post	7%	3.52%
Percentage of Early Retirements	3.23%	0%
Percentage of Ill Health Retirements	3.23%	0.27%
SICKNESS ABSENCE		
No. of short-term sickness absence days per FTE staff in post	5 days	2.53 days
No. of long-term sickness absence days per FTE staff in post	2.5 days	1.59 days
Total number of sickness absence days per FTE staff in post	7.5 days	4.12 days
TRAINING		
Percentage of New Starters receiving Corporate Inductions	100%	91%
Percentage of Staff with a Training Plan	100%	64.63%
Percentage of PDR reviews completed	100%	64.63%
Percentage of Staff that have received Corporate Training	42.31%	38.43%
EQUALITIES MONITORING		
Percentage of SMG with a Disability	11.76%	6.25%
Percentage of Staff with Disabilities	5.21%	3.54%
Percentage of SMG from BME	5.88%	0%
Percentage of BME Employees	2.30%	5.45%
Percentage of SMG that are Women	41.17%	31.25%
Percentage of Women Employees	N/A	65.67%
Percentage of Men Employees	N/A	34.33%