

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 14 JANUARY 2015

REPORT BY HEAD OF PEOPLE AND PROPERTY SERVICES

HUMAN RESOURCES MANAGEMENT STATISTICS APRIL 2014 –
DECEMBER 2014

WARD(S) AFFECTED: *None specific*

Purpose/Summary of Report

This report considers the Human Resources (HR) performance indicators for the period 1 April 2014 – 31 December 2014

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE

That:

(A)	the Committee considers the HR Management Statistics April 2014 – December 2014 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 HR targets as approved by the HR Committee.

1.2 This report outlines the HR quarterly performance report which was assimilated into the HR Management Statistics quarterly report in October 2014.

2.0 Report

2.1 Turnover

2.2 The turnover rates for the period 1 April 2014 – 31 December 2014 are based on the average headcount for this period (351).

2.3 The current turnover rate for the Council is 5.99%; this equates to 21 leavers in the first 9 months of 2014/15. Based on this rate the projected turnover for 2014/15 is 7.99% which is below the target

of 10%.

- 2.4 The current voluntary leaver's rate is 4.84%; this equates to 17 voluntary leavers. The projected rate is 6.46% 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. In this financial year so far sixty four (64) vacancies have been advertised. Twenty five (25) posts were advertised internally only; thirty nine (39) posts were advertised internally and externally. The posts advertised include permanent and temporary roles.
- 2.6 Five (5) posts have been advertised externally where the position required skills or qualifications not held by current employees.
- 2.7 Of the 64 advertised roles, twenty six (26) internal appointments and nineteen (19) external appointments have been made. Recruitment is still on going for 19 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 – 15 December 2014.
- 2.11 The average short-term sickness absence per FTE is currently 2.76 days overall. At the current rate the projected short-term sickness for the year is 3.67 days against a target of 4.5 days.
- 2.12 The average long-term sickness absence per FTE is 0.06 days per month. At the current rate the projected long-term sickness for the year is 0.72 days against a target of 2 days.
- 2.13 The average total sickness absence per FTE is 3.15 days per month. At the current rate the projected total sickness absence for the year is 4.72%
- 2.14 **Training and Development / Performance Management**
- 2.15 From 1 April to 31 December 2014 there were 36 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 and 30 September. There were 25 participants in the three sessions. Therefore at the end of September 69.4% of the new starters had received Corporate Induction. A further corporate induction is scheduled for January where the remainder of the new starters will attend. From January 2015 agency workers will also be included in the Induction programme. The target for attendance at Corporate Induction is 100%. Progress will be reported in the March 2015 HR statistics report.

2.16 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 and 100% have had objectives set.

B) The rest of the Council have a full PDR in December/ January and a mid-year review in June/ July. 92.34% of mid-year reviews have been completed.

As a combined figure, to date, 95.34% of mid-year and full PDRs have been completed. As a combined figure, to date 88.16% of the Council have had objectives set. Progress on the PDR Dec 2014/Jan 2015 cycle will be reported via email in January 2015 and in the March 2015 HR statistics report.

2.17 The Learning and Development programme for 2014/15 was approved by the HR Committee in April 2014. Events/courses held between 1 April 14 – 15 December 2014 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	25	3 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	26	4 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

2.18 Equalities Monitoring Indicators

2.19 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 15 December 2014. The Senior Management Group statistics quoted refer to the Chief Executive, Directors and Heads of Service.

2.20 The current percentage of employees with a disability is 3.35%, against an indicator of 5.21%. This is a slight decrease on the September 2014 outturn of 3.98%. In the Senior Management Group (SMG) the outturn is 0% against an indicator of 11.76%.

2.21 The percentage of staff of Black and Minority Ethnic Origin is 2.79% and is a slight decrease on the September 2014 outturn of 2.84%. 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%.

2.22 Women make up 69.27% of the workforce. Within SMG, women account for 29.4% of staff against an indicator of 41.17%.

2.23 The current equalities indicators will be reviewed in the annual Equalities and Diversity report 2013/14 with consideration given to benchmarking data available

2.24 **Policy Development**

2.24 The following policies were reviewed/developed in the last quarter and are now awaiting final approval from HRC:

- General Leave Policy
- Retirement Policy
- Flexible Working Policy
- Carers Policy

2.25 The following policies are being reviewed/developed in the next quarter:

- Smoking Policy
- Alcohol, Drug and Substance Misuse Policy
- Job Evaluation Protocol
- Shared Parental Leave Policy
- Professional Career and Vocational Study Policy
- Employee Handbook
- Expenses Policy – referred to Local Joint Secretaries

2.25 **Other**

2.26 National Pay negotiations 2014-2016 have been concluded and agreed; pay scales have been published and will be implemented from 1 January 2015. Consolidated payments, agreed through the National pay negotiations will be paid in December 2014 and April 2015.

2.27 Local Pay negotiations have recently concluded. Unison balloted their members on 18 December 2014 and the outcome was a majority decision against the proposal forward by the employer. This means that employees' terms and conditions will remain unaltered and that the local award will reduce by 2% from 1 January 2015.

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

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