

PERSONNEL COMMITTEE

26 September 2005

HUMAN RESOURCES DEPARTMENT PERFORMANCE MONITORING

REPORT OF THE DIRECTOR OF HUMAN RESOURCES

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RECENT REFERENCES:

PER83 Human Resources Department Performance Monitoring Report to March 2005

PER89 Human Resources Summary of Actual Expenditure 2004/05

EXECUTIVE SUMMARY:

This report provides financial performance information to the end of July 2005 for the Human Resources Department and contains an update on the Performance Indicators.

RECOMMENDATIONS:

That the Committee's comments on the financial performance information and Performance Indicators be forwarded to Cabinet for consideration.

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HUMAN RESOURCES DEPARTMENT PERFORMANCE MONITORING

Report of The Director of Human Resources

1 Introduction

- 1.1 This paper sets out budget monitoring and other performance information to the end of July 2005.
- 1.2 Details of Human Resources' Services may be found in the budget book pages 3.1 to 3.6.

2 Budget Monitoring

- 2.1 Appendix 1 shows the Budget Monitoring summary to the end of July 2005.
- 2.2 The overspend on employment related expenses (line d) - £1,850 is due to the upgrade of the system for the production staff identity cards.
- 2.3 There are savings in Corporate training (line e and k) – (£8,678). Training courses are generally not programmed during the main holiday periods to ensure maximum attendance.

3. Performance Indicators

- 3.1 The Corporate Health Indicators and the local performance indicators covering the period April 2005 to June 2005 are shown in Appendix 2. There are some changes in the Corporate Health Indicator information. There has been a slight decrease in the number of women in the top 5% of earners. This is caused by a reduction of one female member of staff within the category and the increase of one in the number of posts to be included in the category. The method of calculation means that this indicator may continue to fluctuate in the future depending on turnover and organisational change.
- 4.1 The Corporate Health Indicators show there has been no change in the number of ethnic minority staff employed in the top 5% of earners.
- 4.2 There has been a slight increase in the number of staff with disabilities in the organisation. The People Issues Group, with representatives from the Directorates, are considering ways in which we can encourage staff to declare disabilities in line with the Disability Discrimination Act definition.
- 4.3 Turnover is no longer included as a BVPI, but has been retained as a local indicator as it provides useful information on the stability of the organisation. Turnover decreased slightly in this quarter to 3.13%. This will be detailed in future as part of the benchmarking process.
- 4.4 There has been an increase in the number of days sick per member of staff, from an average of 9.0 days per person in Quarter 1 04/05, to 9.4 days for Quarter 1 05/06.

- 4.5 The number of referrals to Occupational Health has decreased significantly this quarter which is characteristic of a process of absence management which involves dealing with absence issues quickly and supportively. There has been a slight increase in the number of long term sick cases. These are being monitored closely.
- 4.6 The number of posts evaluated using the NJC job evaluation scheme remains fairly consistent with the previous quarter comparison. This reflects new posts being evaluated and regrading requests following significant changes to posts. There are likely to be increases in the next few quarters where significant organisation changes will require posts to be re-evaluated. This is likely to also increase the number of posts evaluated under the Hay scheme.

5. Equal Opportunities Monitoring

- 5.1 Appendix 3 shows the breakdown by gender, disability and race of current staff within the Council, as at June 05. The figures show that the split between male and female staff employed remains fairly consistent from the last year. There has been an increase in staff who have declared themselves disabled, mainly due to the recent annual exercise carried out to comply with the Data Protection Act, which asked staff to check the personal information held on them. One of the areas checked relates to disability and as anticipated, more staff declared themselves to have a disability under the Disability Discrimination Act than were currently on record.
- 5.2 There has been a slight decrease in the percentage of staff from minority ethnic groups which places the Council ethnic profile slightly below that of the local community. This number will continue to fluctuate as headcount changes as a result of turnover levels and organisational change. Further work will be undertaken within the coming year to investigate raising the profile of the City Council as an employer amongst the minority ethnic communities by the Personnel Issues Group and as part of the work into employer branding and recruitment and retention, as well as the ongoing work on service reviews under the Diversity Policy.
- 5.3 Appendix 4 shows a breakdown by gender, disability and race of applications received, applications short listed and those appointed. The information shows the total number of candidates appointed to vacant posts over the last 3 quarters. There has been a significant drop in the number of applications received in the quarter April to June, despite a similar number of vacancies advertised. Investigations show that within this quarter a number of vacancies advertised were for senior, specialist posts. These do not tend to attract a large number of applicants.

6. Business Plan 2005/2006

- 6.1 Whilst a considerable amount of the work of the department is reactive and demand led, the Business Plan provides information on the core activities which have been undertaken and shows the proposed developments and improvements of the service which were in response to changes in legislation, government and Council initiatives and good practice.
- 6.2 The Directorates key activities are identified in the Business Plan for 2005/06. The majority of the activities are on target and should be achieved by the end of the year. In additions to this, the HR department has experienced a number of staffing changes which have impacted upon workload and created pressures within the team. A detailed update on progress will be presented to the next committee.

OTHER CONSIDERATIONS:

CORPORATE STRATEGY (RELEVANCE TO):

7. The need to make the best use of all available resources by continued clear financial planning within the City Council is an integral part of the Corporate Strategy.

8. RESOURCE IMPLICATIONS:

None

BACKGROUND DOCUMENTS:

Working papers in the Finance Department

APPENDICES:

- Appendix 1 Human Resources Department – Budget Monitoring Summary to end of July 2005
- Appendix 2 Performance Indicators – Update on Progress
- Appendix 3 Equal Opportunities Monitoring – Current Staff – Update
- Appendix 4 Equal Opportunities Monitoring – Recruitment - Update