

# PERFORMANCE AND AUDIT SCRUTINY COMMITTEE

3 March 2009

## Report of the Deputy Chief Executive

### ITEM 6 Human Resource Matters

#### 1. Purpose of Report

To provide an update on human resource matters.

#### 2. Background

This Committee receives a regular quarterly report on HR matters. This report covers the period 1 October to 31 December 2008.

#### 3. Numbers Employed

The number of people employed at 31 December remains relatively stable at 544 compared to 542 at 30 September 2008 and 544 at 30 June 2008. The gender and ethnic makeup is shown in table 1. The percentage of women employed is 57.7% (314) and the number of men is 42.3% (230).

BVI1a The percentage of top-paid 5% of Council staff who are women remains short of the 30% target at 26%. It is likely that this figure will deteriorate further during the last quarter and that the target for the year will not be achieved.

BVI1b The percentage of the top 5% of Council staff who are from an ethnic minority remains at 0%. The Council has set a target of 3%.

BVI1c The percentage of the top 5% of Council staff who have a disability remains at 7% against a target of 3%.

BVI16a The percentage of local authority employees with a disability is 3.3%. This is a further reduction in the September figure of 3.6% and the June figure of 3.8%, against a target of 4%.

BVI17a The percentage of BME employees at the end of December stood at 9% compared to 8.7% in September and against a target of 7.6%.

<b><u>Date</u></b>	<b><u>Male</u></b>	<b><u>Female</u></b>	<b><u>Total</u></b>
31st March 2006	278	405	683
31st May 2006	274	405	679
31st December 2006	288	392	680
31st March 2007	291	381	672
30th June 2007	286	393	679
31st December 2007	205	335	540
31st March 2008	207	323	530
30th June 2008	220	324	544
30th September 2008	222	320	542
31st December 2008	230	314	544

Table 1

<b><u>Ethnic Group</u></b>	<b><u>Total</u></b>	<b><u>Percentage</u></b>
White British	484	88.97%
White Other	11	1.84%
African	4	0.55%
Asian Other	1	0.18%
Bangladeshi	2	0.37%
Chinese	2	0.37%
Caribbean	1	0.37%
Indian	31	6.07%
Mixed Other		0.18%
Pakistani	1	0.18%
White and Asian	2	0.37%
White and Black Caribbean	2	0.37%
Other ethnic group	3	0.55%
<b>Totals</b>	<b>544</b>	

Table 2

#### **4. Turnover**

The turnover figures for the period 1 April to 30 June 2008 are given below. The total number of leavers for the period was 10(1.8%) compared to 17 (3.13%) in the second quarter and 30 (5.62%) in the first quarter. All 10 were voluntary leavers. This was compared to 15 (2.76%) voluntary leavers in the second quarter and 21 (3.93%) in the first quarter.

**Exit Interview Evaluation Oct -  
Dec 2008**

	Male	Female	Total
Total Number of Leavers	3	7	10
Number of Leavers Interviewed	0	3	3

Retired	0	0	0
Early Retirement	0	0	0
Ill-Health Retirement	0	0	0
Resigned	3	7	10
End of Contract	0	0	0
Dismissed	0	0	0
Died in Service	0	0	0
Redundancy	0	0	0
Not Known	0	0	0
Not Passed Probationary	0	0	0
			10

Ethnicity	Male	Female	Total
Mixed Background	0	0	0
Indian	0	1	1
White British	3	6	9

Table 3

**5. Sickness Absence**

The sickness absence for the third quarter rose to 2.21 (3.88%) days per employee compared to from 2.05 (3.6%) days in the second and 2.59 (4.55%) days in the first quarter. Long term sickness stands at 47% compared to 65% and 59% in the previous two quarters. The Departments with the highest levels of sickness are those with the most cases of long term sickness. Again, as at the end of the second quarter, long term sickness absence has reduced with a number of employees recently returning to work, either on a full time or a phased basis. More employees returned to work during January. The third and fourth quarters are generally the worst for viral infections and there have been high occurrences of this type of sickness over the past few weeks. The total sickness for the first three quarters of 2008-9 is 6.85%. Although there has been an improvement in the levels of sickness for January, it is highly unlikely that we will achieve our target of 8.5% for the year. The figures for the quarter are shown at Appendix I.

## 6. Agency Staffing Expenditure

A list of agency staff expenditure by cost centre incurred during the period October to December 2008 is attached at Appendix 2. The total expenditure is £231,634. Of the total £39,103 is attributed to the Governance & Procurement Directorate largely to cover the vacant Director post and £31,889 is for Grounds maintenance to cover the budgeted cost of grounds maintenance work and the cost of an interim manager. The Deputy Chief Executive's Department accounts for £66,785 of the cost. This is because posts were not being recruited to due to the imminent shared service arrangement. Although some vacancies in the Directorate were recruited following the demise of the shared service arrangement, vacant posts are once again being held pending the Capita outsourcing decision.

## 7. Vacant Posts

The list of vacant posts at 10 February 2009 is shown at Appendix 3, together with the length of time these have been vacant. At this time the Council had 50 posts vacant. There is one additional post where an offer of appointment has been made but the prospective employee had not yet started. Of these, 18 are subject to potential outsourcing and are consequently on hold. Of the remaining 32 posts, 23 are on hold for a variety of reasons including review and potential budget savings.

## 9. Harassment and Bullying, Disciplinary and Grievance Cases

The number of cases under the harassment and bullying, disciplinary or grievance procedures for the period April to June were as follow:

H&B	Disciplinary	Grievance	Appeals
1	2	1	0

In the past three months there have been one occasion where an external mediator has been asked to provide mediation in respect of workplace relationship difficulties.

Background Papers: Charnwood sickness absence figures  
BVPIs

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**Appendix I Sickness Absence Oct - Dec 2008**

<b>Directorates</b>	<b>Av. No. Days Lost Per Employee</b>	<b>Absence Rate</b>	<b>Total Days Lost</b>	<b>Long-Term</b>	<b>%</b>
Chief Executive	<b>0.00</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Deputy Chief Executive	<b>1.17</b>	<b>2.06%</b>	<b>145.11</b>	<b>31</b>	<b>21%</b>
Development	<b>0.91</b>	<b>1.60%</b>	<b>51.58</b>	<b>0</b>	<b>0%</b>
Governance and Procurement	<b>1.81</b>	<b>3.18%</b>	<b>61.2</b>	<b>0</b>	<b>0%</b>
Housing and Health	<b>1.62</b>	<b>2.84%</b>	<b>68.78</b>	<b>0</b>	<b>0%</b>
Leisure and Environment	<b>2.96</b>	<b>5.20%</b>	<b>377.55</b>	<b>219.97</b>	<b>58%</b>
Loughborough Regeneration	<b>0.00</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Partnerships and Customer Services	<b>3.74</b>	<b>6.56%</b>	<b>248.91</b>	<b>170.96</b>	<b>69%</b>
Programmes and Resources	<b>4.67</b>	<b>8.20%</b>	<b>101.11</b>	<b>75</b>	<b>74%</b>
	<b>2.21</b>	<b>3.88%</b>	<b>1054.24</b>	<b>496.93</b>	<b>47%</b>

## Appendix 2 Agency Staff Oct - Dec 2008

Cost Centre	Cost Centre(T)	Subjective	Subjective(T)	Amount
A020	Human Resources Division Service Unit	A0153	Agency Staff	4,708.80
C001	Governance & Procurement Directorate	A0153	Agency Staff	39,103.66
C100	Performance & Internal Audit SU	A0153	Agency Staff	18,349.59
C400	Accountancy Service Unit	A0153	Agency Staff	9,866.41
C505	Income Service Unit	A0153	Agency Staff	2,476.14
C510	Payments Service Unit	A0153	Agency Staff	7,981.00
C511	Central Purchasing Team	A0153	Agency Staff	0
C600	Cashiers Service Unit	A0153	Agency Staff	0
D105	Council Tax Service Unit	A0153	Agency Staff	13,272.00
D110	NNDR Service Unit	A0153	Agency Staff	15,149.85
D200	Benefits Admin Service Unit	A0153	Agency Staff	13,331.25
E010	Legal Services Service Unit	A0153	Agency Staff	0
E205	Licensing Service Unit	A0153	Agency Staff	3,543.34
F105	Occupational Health Service Unit	A0153	Agency Staff	17,075.57
F205	Food Hygiene & Safety Service Unit	A0153	Agency Staff	0
J009	HRA Housing Needs Service Unit	A0153	Agency Staff	6,303.04
J220	HRA HMS Admin SU	A0153	Agency Staff	1,508.70
K200	Housing Strategy Service Unit	A0153	Agency Staff	0
L010	L & E Admin & Business Support SU	A0153	Agency Staff	3,947.92
L020	HRA Housing Management Service Unit	A0153	Agency Staff	0
L030	Property Services Unit	A0153	Agency Staff	219.6
L050	Grounds Maintenance A/c (former S500)	A0153	Agency Staff	31,889.09
L610	Outwoods & Bluebell Wood	A0153	Agency Staff	0
L926	Leisure Development	A0153	Agency Staff	420.84
M540	Residents Preferential Parking	A0153	Agency Staff	2,372.88
N200	Engineering Services (former S200)	A0153	Agency Staff	12,922.69
N700	Flood Prevention	A0153	Agency Staff	2,503.75
N800	Cleansing Service Unit	A0153	Agency Staff	12,945.00
P100	Economic Regeneration	A0153	Agency Staff	0
P390	Concessionary Travel	A0153	Agency Staff	3,648.70
P499	Development Control Service Unit	A0153	Agency Staff	94.81
V001	Information & Communication Services SU	A0153	Agency Staff	8,000.00
V023	Contact Centre- General Fund	A0153	Agency Staff	0
		A0153	Agency Staff	<u>231,634.63</u>

### Appendix 3 Vacancy Report February 2009

Unit	Position	Vacant From	Days Vacant	Latest Recruitment Stage
BenefitsD200	Benefit Clerk F578	8/1/2009	32	On hold pending outsourcing
BenefitsD200	Interventions Officer F541	5/1/2009	36	Interview
BenefitsD200	Interventions Officer F541	26/8/2008	168	Review pending - no activity
BenefitsD200	Pre-Assessment Officer F553	12/3/2008	335	Review pending - no activity
BenefitsD200	Team Leader (Performance and Subsidy) F556	13/10/2008	120	Review pending - no activity
CentralPurchasingC511	Purchasing Assistant L314	1/5/2006	1016	Review pending - no activity
IncomeC505	Income Assistant M138	23/12/2008	48	On hold pending outsourcing
PaymentsC510	Payments Officer F276 Payroll and Worksheet Entry Co-ordinator H703	4/8/2008	190	Review pending - no activity
SIRSFinanceC390		1/1/2007	771	Review pending - no activity
HumanResourcesA020	Human Resources Trainee A027	4/7/2007	587	On hold pending outsourcing
InformationandCommunicationServicesV001	Business Process Analyst M067	3/11/2007	464	Review pending - no activity
InformationandCommunicationServicesV001	Communication Officer F826	5/11/2007	463	Review pending - no activity
InformationandCommunicationServicesV001	Information Officer F817	10/3/2008	337	Review pending - no activity
InformationandCommunicationServicesV001	Senior Systems Analyst F811	25/8/2008	169	Review pending - no activity
InformationandCommunicationServicesV001	User Support Analyst F828	19/9/2008	144	Review pending - no activity
RevenuesD105	Billing and Enquiries Officer F633	27/10/2008	106	Held - proposed saving
RevenuesD105	Revenues Enforcement Officer/Inspector F695	8/10/2008	125	Appointment made
NNDRD110	Rates Officer F671 National Forest Local Origin Seed Project Officer P503	1/1/2007	771	Held - proposed saving
ConservationandLandscapeSUP299		12/1/2009	29	Interview
DevelopmentControlP499	Planning Officer P112	27/10/2008	106	Held - proposed saving
DevelopmentControlP499	Team Leader DC P110	10/11/2008	92	Held - proposed saving
EconomicRegenerationP100	Economic Development Officer P236	1/9/2008	162	Held - proposed saving
LegalServicesE010	Senior Legal Officer M029	29/8/2007	531	Review Pending - no activity

LegalServicesE010	Solicitor L132	1/10/2008	132	Review Pending - no activity
PerformanceandInternalAuditC100	Auditor F417	1/9/2008	162	Review Pending - no activity
PerformanceandInternalAuditC100	Improvement Manager (Performance Management) M119	1/1/2009	39	Held - proposed saving
SouthfieldsOfficesM800	Cleaner W109	17/12/2008	55	Review Pending - no activity
FoodHygieneandSafetyF205	Environmental Health Officer L211	28/7/2008	197	Interview
OccupationalHealthF105b	Lead Environmental Health Officer (Occ Health and Safety) L221	22/10/2008	110	Interview
AdministrationandBusinessSupportL010	Administrative Assistant L437	19/5/2008	267	Temp cover - Secondment
AdministrationandBusinessSupportL010	Administrative Assistant Leisure Services H514	7/11/2008	94	Under review – no activity
TownHallT001	Duty Officer L406	18/11/2008	83	On hold
TownHallT001	Programme and Marketing Manager L410	1/8/2008	193	On hold
EnvironmentalServicesN800	Waste Management Officer P664	1/11/2008	101	Temp cover till April 09
FloodPreventionN700	Assistant Engineer M052	25/6/2007	595	On hold
GroundsMaintenanceL050	Green Spaces Operations Manager M137	4/2/2009	5	Advertisement
GroundsMaintenanceL050	Head Gardener Queens Park M123	2/2/2009	7	Advertisement
GroundsMaintenanceL050	Housing Green Spaces Operative M133	2/2/2009	7	Advertisement
GroundsMaintenanceL050	Housing Green Spaces Team Leader M124	2/2/2009	7	Advertisement
GroundsMaintenanceL050	Litter Operative M140	3/2/2009	6	Advertisement
GroundsMaintenanceL050	Open Spaces Operative M135	2/2/2009	7	Advertisement
GroundsMaintenanceL050	Sports Turf Team Leader M128	3/2/2009	6	Advertisement
PublicConveniencesM700	Mobile Public Convenience Cleaning Operative W103	30/9/2008	133	On hold
CustomerServicesV007a	Head of Customer Services M104	28/7/2008	196	On hold
ContactCentreV023	Contact Centre Advisor H083	30/9/2008	133	Vacant hours
LicensingE205	Enforcement Officer M114	2/1/2009	39	On hold
ChangeProgrammeSupportA200	Contract Officers Benefit and Revenues M113	2/9/2008	160	On hold pending outsourcing
ChangeProgrammeSupportA200	Contract Officers Benefit and Revenues M113	2/9/2008	160	On hold pending outsourcing
ChangeProgrammeSupportA200	Project Manager Business M106	28/7/2008	196	On hold pending outsourcing
CommitteeAdministrationG100b	Administrative Assistant L306	1/12/2008	71	Review pending - no activity