

PERFORMANCE SCRUTINY COMMITTEE

23 February 2010

Report of the Interim Chief Executive

ITEM: 8 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 – 31 December 2009.

3. Numbers Employed

The number of people employed at 31 December 2009 rose slightly to 529 from 518 at 30 September and 524 at 30 June 2009. The numbers employed from April 2009 are generally lower than in 2008. This overall reduction in the level of staffing was due to the tighter controls on recruitment. The gender and ethnic make-up is shown in tables 1 and 2. The percentage of women and men employed remained stable at 58.8% and 41.2% respectively.

The BV indicators for HR are as follows:-

BV11a The percentage of top-paid 5% of Council staff who are women was 24% against a target of 30%.

BV11b The percentage of the top 5% of Council staff who are from an ethnic minority remained at 0%. The Council has set a target of 3%.

BV11c The percentage of the top 5% of Council staff who have a disability remained at 4% against a target of 3%.

BV16a The percentage of local authority employees with a disability again dropped slightly to 3.81% from 3.04% in September. This is against a target of 4%.

BV17a The percentage of BME employees was 8.4% against an increased target for 2009-10 of 8.3%.

Date	Male	-	Female	Total
<u>31st March 2007</u>	<u>291</u>	<u>-</u>	<u>381</u>	<u>672</u>
<u>30th June 2007</u>	<u>286</u>	<u>-</u>	<u>393</u>	<u>679</u>
<u>31st December 2007</u>	<u>205</u>	<u>-</u>	<u>335</u>	<u>540</u>
<u>31st March 2008</u>	<u>207</u>	<u>-</u>	<u>323</u>	<u>530</u>
<u>30th June 2008</u>	<u>220</u>	<u>-</u>	<u>324</u>	<u>544</u>
<u>30th September 2008</u>	<u>222</u>	<u>-</u>	<u>320</u>	<u>542</u>
<u>31st December 2008</u>	<u>230</u>	<u>-</u>	<u>314</u>	<u>544</u>
<u>31st March 2009</u>	<u>226</u>	<u>-</u>	<u>316</u>	<u>542</u>
<u>30th June 2009</u>	<u>213</u>	<u>-</u>	<u>311</u>	<u>524</u>
<u>30th September 2009</u>	<u>214</u>	<u>-</u>	<u>304</u>	<u>518</u>
<u>31st December 2009</u>	<u>218</u>	<u>-</u>	<u>311</u>	<u>529</u>

Table 1

Ethnic Group	Total	Percentage
White British	475	89.79%
White Other	9	1.70%
African	4	0.76%
Asian Other	1	0.19%
Bangladeshi	2	0.38%
Chinese	1	0.19%
Caribbean	2	0.38%
Indian	29	5.48%
Mixed Other	2	0.38%
Pakistani	0	0.00%
White and Asian	1	0.19%
White and Black Caribbean	2	0.38%
Other ethnic group	1	0.19%
Totals	529	

Table 2

4. Turnover

The turnover figures for the period 1 October to 31 December are given below. The number of leavers reduced significantly to 6, 4 of whom were women and 2 were men. All leavers were voluntary. This compares with the total number of leavers for the third quarter, where there were 18 leavers, 14 of whom were voluntary. This makes the total number of leaver for the year to date as 42, of whom. 27 were voluntary. Exit interviews were conducted for 4 of the leavers.

Exit Interview Evaluation Oct – Dec 2009

	Male	Female	Total
Total Number of Leavers	2	4	6
Number of Leavers Interviewed	1	3	4

Retired			0
Early Retirement			0
Ill-Health Retirement			0
Resigned	2	4	6
End of Contract			0
Dismissed			0
Died in Service			0
Redeployment			0
Redundancy			0
Other (TUPE transfer)			0
			6

Ethnicity	Male	Female	Total
Pakistani	0	0	0
Indian	0	0	0
White British	2	4	6

Table 3

5. Absence Management

The sickness absence for the third quarter was 1.83 days (3.21%). This was an increase from the second and first quarters at 1.52 days (2.67%) and 1.42 days (2.49%) respectively. Sickness absence is traditionally higher during the winter months and the absence level for the third quarter is still within our target for the quarter. This makes a 9 month absence figure of 4.77 days per employee, well within our target of 8.5 for the full year. Long term absence accounted for 38% of sickness. The highest levels of sickness are in the Partnerships and Customer Services and Housing and Health Departments. These are 2.83 days (4.97%) and 2.34 days (4.27%) respectively. These Departments also have the highest levels of long term sickness (61% and 49% respectively.) The figures for the quarter are shown at Appendix 1.

6. Agency Staffing Expenditure

A list of agency staff expenditure by cost centre incurred during the period October to December is attached at Appendix 2. The total expenditure was £96,384, a slight increase on the £91,583 for the previous quarter but a significant decrease on the figure for the same quarter in 2008, which was £231,634. This continues a downward trend in agency staff spend. The areas of greatest spend continued to be Benefits and Revenues (£40,459) and Grounds Maintenance (£29,677).

7. Vacant Posts

The list of posts vacant at 31st January 2010, together with the length of time these have been vacant, is shown at Appendix 3. At this time the Council had 61 vacant posts. Of these posts, 17 were on hold as proposed savings, 10 were under review and 12 were being held pending outsourcing (the vacancies as a result of outsourcing will have been transferred from 1 February with the outsourcing of the contract.)

8. Harassment and Bullying, Disciplinary and Grievance Cases

There were no cases of harassment and bullying, discipline or grievance heard during the period. However, there are still two employment Tribunals waiting resolution.

H&B	Disciplinary	Grievance	Appeals
0	0	0	0

Background Papers: Charnwood sickness absence figures
BVPIs
Officer(s) to Contact: Jane Brinklow, 634606
jane.brinklow@charnwood.gov.uk

Appendix I Sickness Absence October - December 2009

Directorates	Av. No. Days Lost Per Employee	Absence Rate	Total Days Lost	Long-Term	%
Chief Executive	0.67	1.17%	2	0	0%
Deputy Chief Executive	1.33	2.34%	140.88	0	0%
Development	1.95	3.42%	107.64	43	40%
Governance and Procurement	0.88	1.55%	30.23	0	0%
Housing and Health	2.43	4.27%	111.5	54.72	49%
Leisure and Environment	1.89	3.32%	244.07	111	45%
Loughborough Regeneration	0.00	0.00%	0	0	0%
Partnerships and Customer Services	2.83	4.97%	172.59	106	61%
Programmes and Resources	1.11	1.94%	21.71	0	0%
Total	1.83	3.21%	830.62	314.72	38%

Appendix 2 Agency Staff July - September 2009

Cost Centre	Section	Cost Reason	Amount
C100	Performance & Internal Audit SU	Agency Staff	5780.00
D110	NNDR Service Unit	Agency Staff	7728.00
D200	Benefits Admin Service Unit	Agency Staff	32731.15
G100	Committee Administration Service Unit	Agency Staff	8312.69
L010	L & E Admin & Business Support SU	Agency Staff	1078.48
L030	Property Services Unit	Agency Staff	2605.85
L050	Grounds Maintenance A/c	Agency Staff	29676.75
L926	Leisure Development	Agency Staff	46.76
M540	Residents Preferential Parking	Agency Staff	2972.68
V007	Customer Service Centre	Agency Staff	3796.31
V023	Contact Centre- General Fund	Agency Staff	1655.45
	TOTAL	Agency Staff	<u>96384.12</u>

Appendix 3 Vacancy Report December 2009

Unit	Position	Vacant From	Latest Recruitment Stage
Chief Executives A001a	Chief Executive A001	13/06/2009	Acting up
Benefits D200	Benefit Clerk F578	08/01/2009	On Hold Pending Outsourcing
Benefits D200	Benefit Clerk F578	20/04/2009	On Hold Pending Outsourcing
Benefits D200	Benefit Officer F543	02/03/2009	On Hold Pending Outsourcing
Benefits D200	Benefit Officer F543	06/07/2009	On Hold Pending Outsourcing
Benefits D200	Benefit Officer F543	01/10/2009	On Hold Pending Outsourcing
Benefits D200	Fraud Administrative Officer F554	27/04/2009	On Hold Pending Outsourcing
Benefits D200	Interventions Officer F541	26/08/2008	On Hold Pending Outsourcing
Information and Communication Services V001	Business Process Analyst M067	03/11/2007	On Hold Due to ICS Review
Information and Communication Services V001	Communication Officer F826	05/11/2007	On Hold Due to ICS Review
Information and Communication Services V001	GIS Analyst A041	12/05/2009	On Hold Due to ICS Review
Information and Communication Services V001	IT Security Officer F821	27/04/2009	On Hold Due to ICS Review
Information and Communication Services V001	Information Officer F817	10/03/2008	On Hold Due to ICS Review
Information and Communication Services V001	Senior Systems Analyst F811	01/07/2009	On Hold Due to ICS Review
Information and Communication Services V001	Senior Systems Analyst F811	25/08/2008	On Hold Due to ICS Review
Information and Communication Services V001	User Support Analyst F828	19/09/2008	On Hold Due to ICS Review
Revenues D105	Billing and Enquiries Officer F633	27/04/2009	On Hold Pending Outsourcing
Revenues D105	Billing and Enquiries Officer F633	27/10/2008	On Hold Pending Outsourcing
NNDR D110	Rates Officer F671	01/01/2007	On Hold Pending Outsourcing
Development Control P499	Planning Officer P112	27/10/2008	Held - Proposed Saving
Development Control P499	Team Leader DC P110	10/11/2008	Held - Proposed Saving
Economic Regeneration PI00	Economic Development Officer P236	01/09/2008	Held - Proposed Saving
Legal Services E010	Legal Assistant (General) L122	01/04/2009	Held - Proposed Saving
Legal Services E010	Legal Assistant (Litigation Housing) L122	02/07/2009	Held - Proposed Saving
Legal Services E010	Senior Legal Officer M029	29/08/2007	Held - Proposed Saving
Legal Services E010	Solicitor L132	03/08/2009	Held - Proposed Saving
Performance and Internal Audit C100	Improvement Manager (Performance Management) M119	01/01/2009	Held - Proposed Saving
Southfields Offices M800	Cleaner W109	17/12/2008	Held - Proposed Saving
Administration and Business Support L010	Administrative Assistant Leisure Services H514	07/11/2008	Held - Maternity
Carillion L930	Carillon Attendant H605	01/10/2008	Hours worked in summer

Carillion L930	Carillon Attendant H605	01/10/2008	Hours worked in summer
Town Hall T001	Programme and Marketing Assistant M166	11/01/2010	Interviews
Engineering N200	Engineering Operative W154	07/07/2009	Held - Proposed Saving
Flood Prevention N700	Assistant Engineer M052	25/06/2007	Held - Proposed Saving
Parks Loughborough L480	Park Warden M049	17/07/2009	Vacant
Grounds Maintenance L050	Housing Green Spaces Team Leader M124	22/09/2009	Vacant
Grounds Maintenance L050	Litter Operative M140	03/02/2009	Vacant
Grounds Maintenance L050	Senior Technical Support Officer M020	04/02/2009	On hold
Grounds Maintenance L050	Sports Turf Team Leader M128	06/07/2009	On hold
Leisure Centre L320	Duty Manager H584	26/06/2009	Vacant
Leisure Centre L320	Fitness Class Instructor M150	09/11/2009	Vacant
Leisure Centre L320	Lifeguard W105	01/10/2009	Vacant
Leisure Services L035b	Active Together Administrative Assistant M155	21/12/2009	Vacant
Leisure Services L035b	Community Physical Development Officer H538	26/10/2009	Vacant
Leisure Services L035b	Play Ranger M064	26/10/2009	Vacant
Sports Development Wages L925	Sports Coach M095	19/05/2009	Vacant
Street Management N400	Street Scene Assistant M009	07/09/2009	Vacant
Street Management N400	Street Warden M005	10/06/2009	Held - Proposed Saving
Street Management N400	Street Warden M005	23/03/2009	Held - Proposed Saving
Street Management N400	Street Warden M005	23/05/2009	Held - Proposed Saving
Public Conveniences M700	Mobile Public Convenience Cleaning Operative W103	30/09/2008	Held - Proposed Saving
Communications and Consultation Team G105	Consultation Engagement Officer A017	07/09/2009	Held - Proposed Saving
Communications and Consultation Team G105	Marketing Officer P256	01/08/2009	Held - Proposed Saving
Customer Services V007a	Head of Customer Services M104	28/07/2008	On hold
Contact Centre V023	Customer Advisor (Phones) M157	03/08/2009	Vacant
Customer Service Team Leader V007b	Administrative Assistant M158	28/10/2009	Vacant
Customer Service Team Leader V007b	Administrative Assistant M158	03/08/2009	Vacant
Programmes and Resources G001	Director of Programmes and Resources A010	02/03/2009	Acting Up. Review Pending
Change Programme Support A200	Contract Officers Benefit and Revenues M113	02/09/2008	On Hold Pending Outsourcing
Change Programme Support A200	Contract Officers Benefit and Revenues M113	02/09/2008	On Hold Pending Outsourcing
Change Programme Support A200	Director of Programmes and Resources A010	14/02/2009	On hold pending review