

PERFORMANCE AND AUDIT SCRUTINY COMMITTEE

23 May 2006

Report of the Director of Change Management

ITEM: 7 Human Resource Matters

1. Purpose of Report

To provide a three-monthly update on human resource matters.

2. Background

The former Performance and Management Scrutiny Committee requested a regular three-monthly update on human resource matters at Charnwood, the first report being considered by this Committee on 5 July 2005. This is the fourth report and primarily covers the period from 1 January to 31 March 2006.

3. Numbers Employed

The number of people employed as at 31 March 2006 was 683, unchanged from 31 December 2005. The gender and ethnic splits are as follows:

Date	Male	Female	Total
31 May 2005	283	389	672
30 September 2005	287	407	694
31 December 2005	287	396	683
31 March 2006	278	405	683
Average 2005/6	286	399	683

<u>ETHNIC GROUP</u>	<u>NUMBER OF EMPLOYEES</u>	<u>PERCENTAGE</u>
White British	634	92.8
White Irish	1	0.1
White Other	8	1.2
Black African	1	0.1
Bangladeshi	1	0.1
Chinese	1	0.1
Indian	2	0.3
Mixed Other	28	4.1
Pakistani	1	0.1
White & Asian	2	0.3
Wh&BI Caribbean	1	0.1
Other Ethnic Group	1	0.1
	2	0.3

This figure includes all permanent posts on the establishment and weekly paid employees.

The number of women in the organisation has increased this quarter to 405 from 396. The number of women who are in the top 5% of earners in the workforce has increased from the previous quarter to 20.5% from 14.2%, in line with the BVPI.

The percentage of employees from minority ethnic communities remains the same at 5.5%

4. **Turnover and Vacancies**

The turnover rate for the fourth quarter is as follows:

	Male	Female	Total
Number of Leavers	18	12	30

Retired	2	0	2
Resigned	14	10	24
End of Contract	1	2	3
Dismissed	0	0	0
Redundancy	1	0	1
Average Age	49	33	43
Average Length of Service	10Y 5M	2Y 5M	6Y 5M

Ethnicity	Male	Female	Total
White British	17	9	26
White Other	0	1	1
Indian	1	2	3
Black African	0	0	0
Other	0	0	0

The average age of leavers is 43 and the average length of service of leavers is 6 years 5 months. There is a significant difference between the age and length of service of women and men. This difference is partly due to the fact that 3 individuals left due to retirement. However, the difference is still significant.

The turnover for the year April 2005 to March 2006 is as follows:

Reasons	QTR 1 (April - June)	QTR 2 (July - September)	QTR 3 (October - December)	QTR 4 (January - March)	TOTAL
Voluntary	17	19	18	24	78
ill-Health Retirement	1	0	1	0	2
Early Retirement	0	0	1	1	2
Dismissed	0	2	0	0	2
End of Contract	0	5	0	3	8
Redundancy	2	0	0	1	3
Retired	1	0	1	1	3
	21	26	21	30	98

The turnover rate for the year is 14.3% for all leavers and 11.3 for voluntary leavers. The break down for the four quarters is 3.08%, 3.02% and 3.07% and 4.3% for all leavers and 2.5%, 2.3%, 2.6% and 4.5% respectively. This is a sharp increase for the fourth quarter. A possible explanation for this is that the New Year is traditionally a time when people look for a new job and are less distracted by events such as holidays and Christmas.

Further work will need to be undertaken in this area to understand the pattern and reasons for leaving over a longer period before any conclusions can be drawn.

5. **Sickness Absence**

The sickness absence figures for both the fourth quarter of 2005/6 and the full year are attached at Appendix 1 and 2. Sickness absence increased during the fourth quarter of 2005/6 from 3.2 days per employee to 3.4 days with long term sickness absence accounting for more than 52.4% of the total. The prime reasons for absence continue to be stress/depression amounting to 18% of the total sickness absence and operations and recovery at 16.1% and viral infection at 15.0%.

Sickness absence for 2005/6 increased to 13.1 days from 12.1 days in 2004/5. The principal reason for sickness absence is stress and depression. At 21.5% this is significantly higher than all other reasons. The next most common reasons for absence are viral infection at 13.3%, operation and recovery at 12.7%, musculo-skeletal problems at 11.9% and back problems at 10.4%. 54% of the absence was due to long term sickness.

The increase in the figures is disappointing bearing in mind the amount of work that has been done in this area and is not sustainable. In response to this a system of monthly case conferences is being put in place to discuss both employees with long term sickness and those who hit the Council's trigger points. These meetings include the relevant Director, Manager, Human Resources Adviser and Head of Human Resources. In addition actions have been taken to deal with cases of long term absence where the likelihood of an early return to work is poor. Although it is early days, these measures (and the measures already taken) appear to be having an affect on the sickness absence figures.

6. Learning and Development

The new Learning & Development Adviser has concentrated on improving the quality of workshops offered through the Academy. New workshops have been introduced on a variety of topics including; Personal Safety; Email Best Practice, and Presentation Skills. The Staff Induction Programme is currently under review. Systems have been introduced to improve the booking and evaluation process and new Certificates of Attendance will now be issued to assist staff track development time for staff undertaking Continual Professional Development (CPD).

Performance & Development Reviews (PDRs)

An online planning and monitoring system has been established to help managers plan and track the completion of PDRs in their areas. This has resulted in a higher completion rate with over 99% of PDRs carried out and recorded by the target date (8th May 2006). A new template for Learning & Development Plans has been introduced to enable managers to better co-ordinate the learning & development of their staff together with guidance on how to maximise development opportunities. Charnwood Borough Council's PDR scheme has recently been accredited to Level 2 (best practice level) by the Chartered Institute for Public Finance and Accounts (CIPFA).

The Leicestershire & Rutland Improvement Partnership (LRIP)

The Office of the Deputy Prime Minister (ODPM) has agreed to fund the work of the partnership with a grant of £505,000.

The LRIP project board will allocate the funds to the following project strands;

Member Development – to develop a generic programme of workshops for Members accredited by South Bank University

Management Development – to deliver an accredited Middle Management Develop Programme

Performance Management – to fund a series of 2 day workshop for Project Managers and 1 day Workshops for Project Board Members.

6. Harassment and Bullying, Disciplinary and Grievance Cases

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

H&B	Disciplinary	Grievance
1	1	5 1 Appeal

7. Temporary and Agency Staff

A list of agency staff used during the period January to March 2006 is attached at Appendix 3 together with the cost. The total cost of agency workers for the period was £326,935.

Agency workers/consultants are generally employed where there is either a vacancy and it is not possible to cover for this within existing resources or to cover for periods of long term sickness. In addition consultants are usually employed where a specific skill is required for a short period and the skill or the capacity is not available within the Council. Examples of this are to assist us with some aspects of our preparation for the ALMO bid. In addition 15 temporary staff were employed by us during this period. These were generally employed to cover for a particular absence (such as maternity leave) or to undertake a specific task, for example where a grant has been made available for a specific purpose and finite period.

A system has now been developed for Managers to inform Human Resources when agency workers have been appointed to cover a specific task/role. This information will, therefore, in future be available on a regular basis.

Human Resources have been working closely with the Performance and Risk Officer, in providing employee related statistical information, similar to that included in this report, which can be accessed via the Intranet.

8. **Projects - Performance Through People Strategy (PTPS)**

Below are some of the principal projects and tasks that have been/are being undertaken as part of the above strategy. The strategy is being considered in more depth at the February meeting of this Committee.

Job Evaluation and Equal Pay

The timetable for the completion of job evaluation was revised following a meeting of the Project Board. The evaluation and moderation of all jobs in the Council is almost complete and work is being undertaken on the cost to the Council in line with the revised timetable. A report on costs will be considered by Cabinet on 8 June 2006. Scores will be published by the end of June and employees will have the facility to appeal against the scoring for their own jobs.

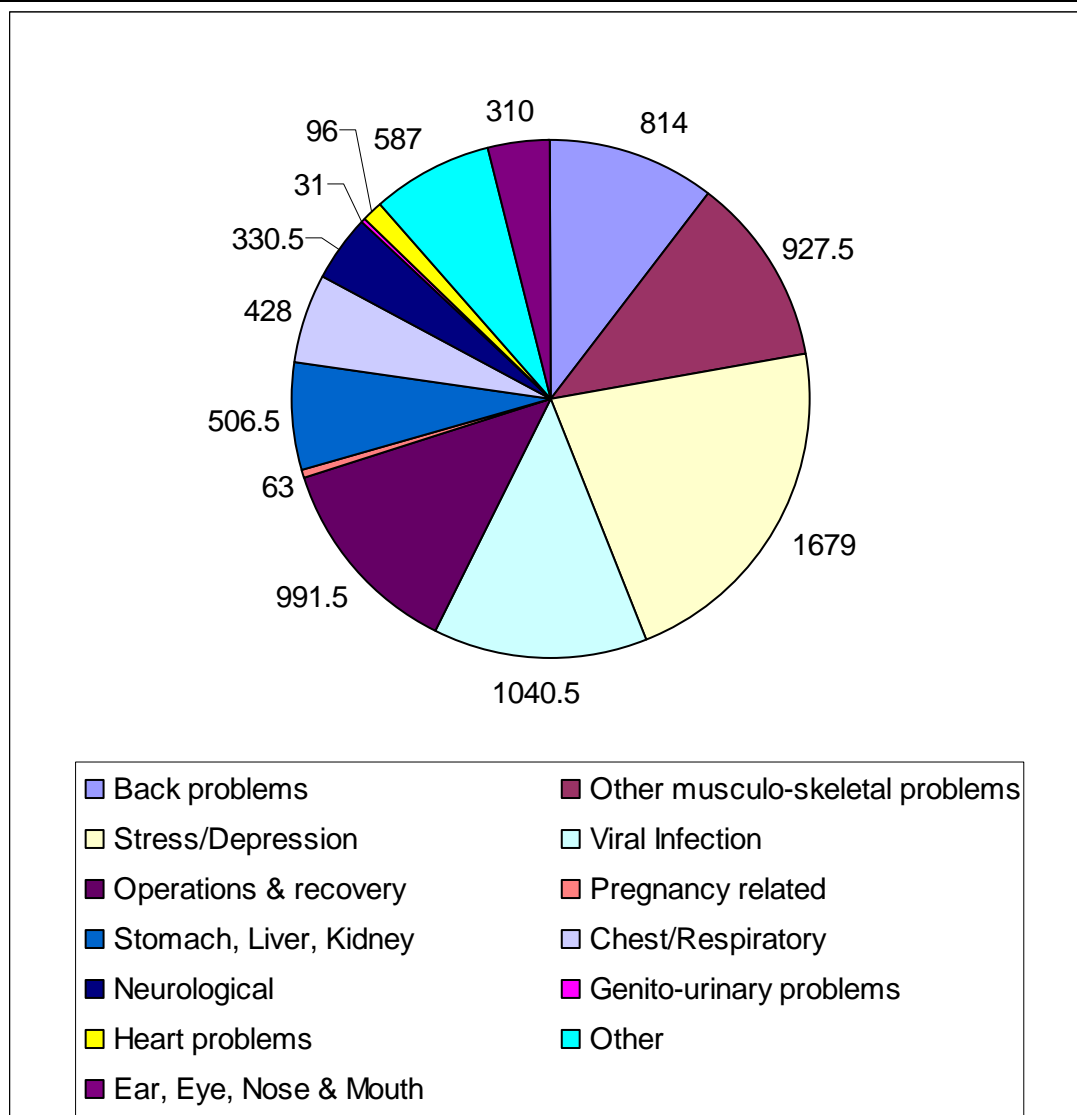
Development of Human Resource Management Information Systems

The new integrated HR and Payroll system (Trent) is to be implemented in two phases over the forthcoming 12 months. Phase one includes payment of all staff including online payslips, travel expenses, absence and e-recruitment. The project group lead by the Senior Change and comprising a project team comprising of people from Finance, HR and ICT have undertaken several training days on the system and work has commenced on constructing the Council structure and shared database. It is anticipated that phase one will be completed in October 2006.

Background Papers: Charnwood sickness absence figures
Performance through People Strategy
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Appendix I – Reasons for sickness absence 2005 - 2006

	Cause of Absence	Days Lost	%
1	Back problems	814	10.4%
2	Other musculo-skeletal problems	927.5	11.9%
3	Stress/Depression	1679	21.5%
4	Viral Infection	1040.5	13.3%
5	Operations & recovery	991.5	12.7%
6	Pregnancy related	63	0.8%
7	Stomach, Liver, Kidney	506.5	6.5%
8	Chest/Respiratory	428	5.5%
9	Neurological	330.5	4.2%
10	Genito-urinary problems	31	0.4%
11	Heart problems	96	1.2%
12	Other	587	7.5%
13	Ear, Eye, Nose & Mouth	310	4.0%
	Total Working Days Lost	7804.5	



Appendix I - Sickness Absence Summary QTR.4 2005-2006

<u>Directorates (Monthly)</u>	<u>Av. No. DAYS LOST</u>	<u>ABSENCE RATE**</u>	<u>TOTAL ABSENCE RATE BY SERVICE AREA*</u>	<u>TOTAL DAYS LOST</u>	<u>LONG-TERM ABSENCE</u>	<u>%</u>
	<u>PER EMPLOYEE</u>					
Change Management	1.5	2.6%	4.9%	99.5	85	85%
Chief Executives	32.3	23.5%	23.5%	53.5	44	82%
Public Services	5.1	8.9%	6.1%	129	25	19%
Deputy Chief Executives	4.7	8.3%	6.9%	305.5	214	70%
Development	2.8	4.9%	4.9%	162	99	61%
Housing & Health	2.9	5.1%	4.9%	308	118	38%
Leisure & Environment	2.8	5.0%	4.5%	132.5	41	31%
Partnerships & Customer Services	3.6	6.4%	6.4%	444	186	42%
Physical Regeneration	6.9	12.2%	9.8%	66	64	97%
Risk Management	4.9	8.7%	8.7%	86	61.0	71%
				1786	939	
<u>Directorates (Weekly)</u>	<u>Av. No. DAYS LOST</u>	<u>ABSENCE RATE</u>	-	-		-
	<u>PER EMPLOYEE</u>					
Public Services	3.0	5.20%		229.5	116	51%
Deputy Chief Executives	1.0	1.8%		18.5	0	0%
Housing & Health	1.4	2.5%		8	0	0%
Leisure & Environment	0.0	0.0%		0	0	0%
Physical Regeneration	0.0	0.0%		0	0	0%
				256	116	
Monthly Employees	3.6					
Weekly Employees	2.4					
Council Total	3.4	6.0%	-	2012	1055	52.4%

Appendix 2 – Sickness Absence Annual Summary 2005-2006

<u>Directorates (Monthly)</u>	<u>Av. No. DAYS LOST</u>	<u>ABSENCE RATE**</u>	<u>TOTAL ABSENCE RATE BY SERVICE AREA*</u>	<u>TOTAL DAYS LOST</u>	<u>LONG-TERM ABSENCE</u>	<u>%</u>
	<u>PER EMPLOYEE</u>					
Change Management	8.8	3.9%	3.9%	302.0	178.0	59%
Chief Executives	10.9	4.8%	4.8%	54.5	53.5	98%
Public Services*	17.9	7.9%	7.6%	505.0	235.0	47%
Deputy Chief Executives*	13.6	6.0%	5.4%	918.5	573.5	62%
Development	8.8	3.8%	3.8%	487.5	257.0	53%
Housing & Health*	14.4	6.3%	6.1%	1461.0	659.0	45%
Leisure & Environment*	10.4	4.6%	4.5%	484.5	232.5	48%
Partnerships & Customer Services	13.3	5.8%	5.8%	1606.5	789.0	49%
Physical Regeneration*	2.1	0.9%	4.9%	20.5	0.0	0%
Risk Management	18.6	8.1%	8.1%	308.5	203.0	66%
				6148.5	3180	
<u>Directorates (Weekly)</u>	<u>Av. No. DAYS LOST</u>	<u>ABSENCE RATE</u>	-	-		-
	<u>PER EMPLOYEE</u>					
Public Services	17.2	7.5%		1348.0	883.0	66%
Deputy Chief Executives	7.4	3.3%		137.0	40.5	30%
Housing & Health	3.4	1.5%		19.0	0.0	0%
Leisure & Environment	7.6	3.4%		39.0	0.0	0%
Physical Regeneration	52.6	23.1%		113.0	113.0	100%
				1656.0	1036.5	
Monthly Employees	12.7					
Weekly Employees	15.1					
Council Total	13.1	5.8%	-	7804.5	4216.5	45%

Appendix 3 – Agency costs

Summary of A0153 for the period January - March 2006			
Cost Centre	Agency	Consultant/Agency worker	Amount
A020 HR	Hays	Amy Wallace	5019.77
C100 Performance & Internal Audit	Hays	Roger Peachey	6660.00
C210 Insurance			0.00
C505 Income Service Unit	Adecco	Neil Williams	5219.99
C511 Central Purchasing Team	Juliette Ridewood Ltd	Hannah Fuller	852.75
C515 Payroll Service Unit	Hays	Michael Winn	5601.34
C600 Cashiers Service Unit	Adecco	Emma Rattigan	1740.34
	Adecco	Colin Nash	3277.67
	Adecco	Laura Nash	897.08
D001 Partnerships & Customer Service Directorate	Generic Software Consultants Ltd	Kamlash Lad	18463.22
	Generic Software Consultants Ltd	Paul Pritchard	6379.28
	Juliette Ridewood Ltd	Ageeta Joshi	337.50
D105 Council Tax Service Unit	Generic Software Consultants Ltd	Kamlash Lad	3077.21
	VennGroup	J.Shaine	11207.59
D200 Benefits Admin Service Group	Badenoch & Clark	S.McArdle	19465.09
	Badenoch & Clark	Ms H Madden	3680.38
E010 Legal Services	Cash Friday	Baljinder Basi	7305.00
	Badenoch & Clark	Brian Muskett	18270.65
	Hays	Pierre Bear	472.50
	Hays	Mohammed Abdul-Jabbar	3151.10
E205 Licensing Service Unit	Badenoch & Clark	P.Munro	1692.75

	Gill Cooke Personnel	Emma Straddling	3862.26
	Pertemps Recruitment	E Krikikou	905.85
	Badenoch & Clark	David Platts	56.00
G102 Democratic Representation & Management			0.00
J005 Management of HRA & MSU	Barker Ross	B.Higgs	4209.00
	VennGroup	R.Willey	8563.70
J009 HRA Housing Service Needs Unit	Hays	Shahid Akhtar	686.12
J015 HRA Rent Service Unit	Capita Resourcing	B. Kotecha Brookson	13544.74
	Capita Resourcing	B.Prasad Brookson	5887.92
J020 HRA Tenancy Service Management	Capita Resourcing	K.Gill-Gabem	11047.48
J023 HRA Contact Centre	Pertemps Recruitment	F.Williams	2518.68
	Adecco	Helen Nicholls	2329.15
	Pertemps Recruitment	Zarringhalam Jafar	568.59
	TreasureGuard	Heather Dawes	5006.64
	Pertemps Recruitment	L.Matley	389.88
J030 HRA Residential Wardens Service Unit	Hays	Barbara Ephraim	3011.84
J105 HRA Central Control	S.Hughes	Venn Group	4290.75
L020 HRA Housing Management Service Unit	IHM	John Delahunty	23987.50
	Juliette Ridewood Ltd	James Dawkins	109.25
	Juliette Ridewood Ltd	Louise Gough	5376.05
L030 Asset Services	Hays	M.Whitmore	1335.95
L035 Recreational Services	Juliette Ridewood Ltd	Lesley Aldridge	3263.25
	None	Green Space Manager	9189.10
L055 Building Contracts & Design Service Unit	Beresford Blake Thomas	Charles Truman	1293.50
	Brookson Engineering	Anthony Carr	1680.00
M540 Residents Preferential Parking			0.00
M800 Southfields Offices	n/a	G.Martin	2819.49
N399 Land Drainage Engineering Service	Juliette Ridewood Ltd	Nitant Desai	3884.31

N700 Flood Prevention	Waterman Aspen Ltd	A.M Jarvis	8786.40
N800 Cleansing Services	Juliette Ridewood Ltd	Deniece Radford	3562.11
	Aptus Personnel	M.Mitchell	5500.00
	Juliette Ridewood Ltd	Michelle Widdowson	1419.91
	Juliette Ridewood Ltd	Nitant Desai	373.61
P499 Development Control Service Unit	Adecco	Akinwande Yewande	1336.65
	Adecco	C.Carter	567.60
S000 Building Maintenance			0.00
S900 Works DSO	No Agency Details	M.Butler	19551.90
T110 Town Hall Catering	A La Carte Recruitment Consultants	Miss I L Nagielska & Miss K Whitby	364.50
V001 Information and Communication Services	Real IT Resourcing	Ian Emery	7390.69
	Hays	Ian Abell	22400.00
	No Agency Details	P.Campbell	9000.00
V007 Customer Service Centre	Pertemps Recruitment	Miss S. Koontz	4093.60
			326935.18