

Council Joint Consultative Committee on 26 June 2006
General Purposes Committee on 29 June 2006
The Executive on 4 July 2006

Report title: **Delivering the HR Strategy 2004-2007**

Report of: **Head of Personnel**

1. Purpose: To advise committee of the work that HR have been doing to deliver on the HR Strategy.

2. Recommendations
Note the contents of the attached HR Strategy report.

Report authorised by:



for Chief Executive

Contact officer: **Stuart Young, Head of Personnel**
Telephone: **3174**

3. Access to information:
Local Government (Access to Information) Act 1985
No documents that require to be listed were used in the preparation of this report.

4 Introduction

- 4.1 In 2004 we introduced an HR Strategy for the next 3-4 years for HR related services within the council. The vision is - 'To proactively improve service performance by ensuring that people perform and they work in a modern and healthy environment'.
- 4.2 To help achieve our vision we identified a number of strategic objectives under the following themes
- Recruitment and retention
 - Organisational development and building capacity
 - Performance management
 - Valuing diversity
 - Employee engagement
 - Promoting a modern and healthy work environment
- 4.3 This attached paper (Appendix A) looks at how we have delivered on the HR Strategy.
- 4.4 Outlined on pages 1-10 are summaries of how well we delivered on each of the themes. Under each theme we have identified the key Measures of Success, the Strategic Objectives for delivery of each theme and the actions taken and planned.
- 4.5 Page 11 outlines the Best Value Performance Indicators for HR and council performance, and pages 12- 27 provide key HR performance indicators that help measure our improvement.

5 Summary of delivery by theme

5.1 Recruitment and Retention

- 5.1.1 The Council provides a good employment package with competitive rates of pay and other benefits including flexible working to promote work-life balance.
- 5.1.2 In 2005 the Council was awarded the two ticks symbol for disability showing that Haringey positively encourages applications from those with a disability.
- 5.1.3 We have developed a number of recruitment schemes to encourage specific groups of applicants and potential workers including graduates, people aged 18-24, social work and teaching trainees.
- 5.1.4 We have worked to improve recruitment by redesigning the website and making it easier for applicants to apply on-line.

- 5.1.5 We have awarded a contract for the supply of agency temps, which is expected to deliver better control, information and savings in the region of £800k per annum.

5.2 Organisational Development and Building Capacity

- 5.2.1 The Council was awarded Investors in People (IiP) status in 2005. The IiP standard 'stimulates and challenges organisations to make the best of their people and recognise their contribution' and in so doing facilitate organisational change and improvements.
- 5.2.2 The Council Leadership scheme aims to give managers the tools and techniques to be successful leaders. The top 250 senior managers have completed the course.
- 5.2.3 There is a comprehensive range of learning and development courses covering business skills, people management, customer focus, information technology, procurement, which are all branded under the 'Smart Working' logo.
- 5.2.4 The 2005 staff survey showed that 74% of staff have positively learnt from the development activities and improved as a result.

5.3 Performance Management

- 5.3.1 77% of permanent staff confirmed that they had a performance appraisal and 68% confirmed they knew the performance measures for their team.
- 5.3.2 Personnel have updated a number of personnel policies over the last year including the Disciplinary Procedure, Code of Conduct, Violence at Work Policy, Acting Up policy and Secondment policy.
- 5.3.3 People Plans have been produced for each directorate to address the key workforce challenges such as recruitment, learning, skills and behaviours.
- 5.3.4 A set of Corporate Values have been introduced to help us achieve excellence in our ways of working.
- 5.3.5 Regular Employment Profile reports are produced for the Council as a whole and for directorates which contain key workforce statistics and information.

5.4 Valuing Diversity

- 5.4.1 The Council performs well on measured equality indicators (2004-05).
- 1st in London for Black & Minority Ethnic staff in the top 5% of earners (25.6%)

- 4th in London for proportion of workforce from B&ME groups (40.8%)
- 3rd in London for women in top 5% of earners (50%)
- 6th in London for proportion of staff with disabilities (4%)

5.5 Employee Engagement

- 5.5.1 The Council has good relations with its trade unions with regular meetings held with union representatives and the Head of Personne
- 5.5.2 Personnel have improved its intranet pages to make employment information more accessible
- 5.5.3 Employment tribunal claims have gone down over the past 2 years. Year 2004 = 49 claims (42 unfair dismissal). Year 2005 = 30 claims (21 unfair dismissal).
- 5.5.4 Approx. 26% of the Top 5% earners in the Council are from black & minority ethnic groups. This Best Value Performance Indicator puts the Council 1st in London.

5.6 Promoting a Modern and Healthy Work Environment

- 5.6.1 The council's overall sickness absence rate at the end of 2005-2006 stood at 10.4 days per person. This compares with an overall absence average across London of 10.7 days (source Association of London Government).
- 5.6.2 Personnel is working to improve absence and attendance management across the Council through a combination of targeting action of long-term sick staff; improving absence monitoring; promoting ongoing health and well being through health training, health fairs and health checks for staff.
- 5.6.3 The Council approved a new No Smoking Policy and a have run a series of smoking cessation workshops which have resulted in 29 staff quitting smoking so far.

6 Legal comments

- 6.1 The Head of Legal Services has been consulted on the content of this report. Success in achieving the objectives and outcomes identified in the report will assist the Council in meeting its various statutory and common law duties as an employer.

7 Financial implications

- 7.1 There are no financial implications that have not already been accounted for within the Council's cash limited budgets.

8. Equal opportunities implications

- 8.1 Equalities issues have been incorporated within the body of the report and in the attached Delivering the HR Strategy report at appendix A.
- 8.2 The information provided in the report will be utilised to help to ensure the Council continues its good work in promoting diversity and achieving Levels 3 and 4 of the Equality Standards for Local Government.

Delivering the HR Strategy 2004-2007

In 2004 we introduced an HR Strategy for the next 3-4 years for HR related services within the council.

The HR Vision is as follows:

‘To proactively improve service performance by ensuring that people perform and they work in a modern and healthy environment’.

To help achieve our vision we identified a number of strategic objectives under the following themes

- Recruitment and retention
- Organisational development and building capacity
- Performance management
- Valuing diversity
- Employee engagement
- Promoting a modern and healthy work environment

This paper looks at how we have delivered on the HR Strategy. The following pages detail Human Resources measures of success and how they link into the strategic objectives. It also details what actions have been done to help achieve these to date and what is planned in the future.

Recruitment And Retention

Measure of Success

- **Have an employment package that attracts and retains staff**
- **Have recruitment and retention policies that reflect the business needs of the Council**
- **Turnover levels within the accepted norms for the market place – comment**

Strategic Objectives

- **Promote Haringey as an employer of choice**
- **Develop terms and conditions that attract and retain talented people**
- **Promote a flexible workforce culture**
- **Ensure staff know and understand the goals, beliefs and purpose of the organisation**

Action taken

- Haringey provides a good employment package with competitive rates of pay and other non-financial benefits such as a flexible working scheme publicised in 2005 which promotes work-life balance.
- The Council was awarded Investors in People (IiP) status in 2005. The IiP standard ‘stimulates and challenges organisations to make the best of their people and recognise their contribution’ and in so doing facilitate organisational change and improvements.

- In 2005 the Council was awarded the two ticks symbol for disability showing that Haringey positively encourages applications from those with a disability.
- The Council has increased awareness advertising focussing on encouraging people with a disability to consider working for the Council. Recruitment looked into new ways of promoting Haringey by using advertising space at train and underground stations and in specific media targeting disabled applicants.
- TMP took over response handling for the recruitment section in 2005 in order improve the service provided to managers and applicants. TMP now collate, dispatch and receive all application forms freeing time for recruitment to concentrate on other aspects of the recruitment process.
- The recruitment website was re-designed to make it more user-friendly for potential applicants and the council implemented on-line recruitment.
- Recruitment attended the CommCare live exhibition and local job fairs as well as going out to local schools to give advice on how to obtain employment.
- The council has a Graduate recruitment programme which has been running well for the past 5 years. Each year we take on approx 9 Graduates for a 2 year programme and at the end many have stayed within the council in permanent jobs.
- We have developed a Pathways into Social Care and Teaching programme with the College of North East London, Strategic Health Authority and a number of London Boroughs including Barnet, Islington and Enfield. This has resulted in the recruitment of 23 Teaching Assistants and 20 trainees in Social Care who will hopefully progress into professional teaching and social care jobs.
- We have taken on 10-15 Social Work trainees each year over the past couple of years to undertake B.A.'s and M.A.'s in social care related studies. These are 1-3 year courses run jointly in partnership with Middlesex University.
- The New Start scheme that the council runs encourages apprentices and entry level administrative staff aged 18-24 into employment. The scheme appoints approx 12 admin level staff for a year and approx 8 craft apprentices for two years each September. The scheme gives these new starters training for a recognised national qualification and valuable work experience. Many of these young people have successfully applied for permanent jobs at the end of the scheme.
- Staff turnover for April 2004 – March 2005 was 17%, this is slightly above the average turnover for London Boroughs which is 15.2%. The current rate of turnover in the council stands at 15% as at end of March 2006.
- On-line recruitment will be developed by mid 2006, allowing applicants to complete all application forms on-line.
- We have recently awarded a contract for the supply of agency temporary staffing resources. Hays have been appointed as the single agency co-ordinator for the council and will start during April/ May 2006. It is expected that better control and information can be gained through use of a single co-ordinating agency and savings in the region of £800k per annum can be achieved.

Action planned

- A pay and conditions package will be negotiated with trade unions during 2006 to address equal value considerations and comply with the national pay agreement for Local Government Service workers.
- Staff benefit providers are being contacted to establish what kind of external benefits they can promote. The aim is to launch the staff benefits scheme with a dedicated internet site staff can access by April 2007. Benefits include Bikes for Work Salary Sacrifice Schemes which give tax and N.I savings.
- Consideration is also being given to implementing a childcare voucher scheme through salary sacrifice.
- The 2006 graduate recruitment scheme starts in July, 12 people will be appointed to the scheme, 6 people to the generic and 6 people to the professional posts, they will be supported in their posts.
- Work will be done on re-designing and improving the application form.
- The Council will widen its awareness advertising to other under-represented groups.
- Recruitment will be working with Children's Services examining their recruitment and retention strategy with an aim to providing a more tailored service to suit their needs.
- The Council will explore with its partners, arrangements for pooled recruitment and staff retention (redeployment schemes).

Organisational Development And Building Capacity**Measures of Success**

- **Become an 'Investors in People' authority**
- **Have a workforce with the skills and competencies to meet the needs of the organisation**
- **Improved performance across the council.**

Strategic Objectives

- **Develop a learning organisation and become an Investor in People**
- **Support leadership development of Members and Senior Managers**
- **Increase the capacity for all managers and staff to deliver**
- **Ensure staff know and understand the goals, beliefs and purpose of the organisation**

Action taken

- The Council was awarded Investors in People (IiP) status in 2005 ahead of the expected date. The IiP standard 'stimulates and challenges organisations to make the best of their people and recognise their contribution' and in so doing facilitate organisational change and improvements. The report by the assessor drew attention to numerous cases of good practice and commented on the "excellent level of enthusiasm and initiative" of staff.
- The Leadership scheme started in 2003 aiming to give staff the tools and techniques they need to be a successful leader.

The scheme comprises of

- 360 degree feedback
- Group and sustaining workshops
- Developmental coaching
- Personality profiling tools

By April 2006, the top 250 senior managers went through the programme and phase 2 has started for the next levels of 300 4th & 5th tier managers.

- The Council currently has 34 Social work trainees studying for BA's or MA's at Middlesex University.
- We have recently recruited another six graduates to our very successful generic Graduate Trainee scheme and, for the first time, three graduates who want careers in hard to recruit to technical professions (ie Traffic engineering; Benefits and Tax; and Surveying).
- Some 60 staff are undertaking skills for life courses which CONEL are running on the Council's behalf. Courses are targeted at those who want to improve their literacy and numeracy skills. We have successfully bid for funding for the project from the London Development Agency.
- The council has agreed the Haringey Way of Working. These values – service, improvement, integrity, passion, one council – sit at the heart of how the Council wants and expects its staff to behave. The Haringey of Working was the subject of the January staff event when 600 managers talked about the importance of values to an organisation and what our values will mean to us if they are to be lived, not laminated.
- 17 managers from across the council are participating in a certificate Coaching Programme.
- A comprehensive range of learning and development courses are offered to staff covering business skills, people and strategic management, customer and community focus, personal effectiveness, and information technology. These are branded under the 'Smart Working' logo.
- A mentoring scheme was piloted in May 2004. The Mentor and Mentee meet once a month for about 1-2 hours over a period of six months. In addition to this, staff also attend a short workshop on topics such as 'getting myself motivated' and 'setting goals'. Forty mentees are on the scheme with twenty one mentors.
- The pilot aiming high scheme was launched in June 2005. The council is keen for more diversity at senior management levels, bringing different views and approaches. This 12 month leadership programme is intended to support that aim by giving participants a nationally recognised qualification in Management through a programme that focuses on networking skills, management theory and self development.
- The 2005 staff survey showed that:
 - 86% of managers felt clear on their responsibilities for developing staff who report to them
 - 73% of managers felt their staff's performance has improved as a result of development activities
 - 74% of staff felt that they have learnt from the development activities they have undertaken

- 82% of staff felt that they understood Haringey's aims and objectives
- 88% of staff understand how the work they do helps the council achieve its aims

Action Planned

- The Council will be reassessed for liP accreditation in January 2007. The liP standard was revised in late 2005. The new and harder standard puts greater emphasis than before on empowerment and involvement at all levels; management capability to lead, manage and develop people; and planning and evaluation. We are working with managers and staff to ensure we fully meet all aspects of the standard.
- The twenty participants on the current Aiming High scheme will complete the scheme in October 2006. There is a new intake planned for July 2006.
- The leadership scheme will be rolled out to 300 4th and 5th tier managers, this will continue into 2008. The first 140 of these have recently started the programme.
- A core management programme of HR skills is currently being developed for managers. It covers 6 core HR disciplines – Recruitment, Conduct & Capability, Absence Management, Health & Safety, Managing Diversity and Performance Appraisal.
- Events for staff, senior management seminars and management events are planned throughout 2006 / 2007.
- A review of the competency scheme and the introduction of corporate values will be introduced in 2006.

Performance Management

Measures of Success

- **Timely and accurate employment information available to managers that helps with current and future service planning. Including annual employment profile reports with related performance indicator and benchmarking information.**
- **Improvement in information accuracy and related processes**
- **Improved performance across the council**

Strategic Objectives

- **Develop policies and procedures to effectively manage staff**
- **Identify the targets, actions and responsibility of services and staff to deliver**

Action taken

- Whilst assessing the Council for liP accreditation in 2005 the IIP assessor noted that supervision meetings were being routinely held and people confirmed that they receive regular feedback on their work activity.
- The 2005 staff survey showed that across the council staff felt they

- received feedback that helps them to improve their performance.
- 68% confirmed that they knew what performance measures for their team are.
 - 72% of staff confirmed that they have regular meetings with their manager
 - 77% of permanent staff confirmed that they have a work plan or appraisal that sets out their tasks for the year
 - Over half of staff positively felt that their manager coaches them to improve performance.
- Advice and Consultancy continued to provide advice and coaching to managers and staff on performance issues and training and development needs were supported through the excellent training courses run in partnership with OD& Learning.
 - A personnel policy and project programme is developed from issues identified in the HR Strategy and Personnel Business Plan at the beginning of each financial year. During this last year we have agreed and produced new and revised policies including – Disciplinary Procedure, Code of Conduct, Violence at Work Policy, Secondment Policy, Acting Up Policy, and a new Maternity pack for employees. We revised the redeployment process and this process is also used to manage the re-introduction of staff re-instated following dismissal. We have promoted various health programmes for staff, and also improved the personnel intranet pages.
 - People Plans are developed from Business Plans but with a focus on people. Key challenges and issues for each service are identified from the business plans and account is taken on the capacity of the workforce to deliver these plans based on workforce data and appraisal knowledge. Personnel and OD&L consultants then work with services to produce People plans and actions to address the challenges outlined taking account of the implications for staff numbers; roles; responsibilities; skills; knowledge; behaviours, etc.
 - Regular employment profile reports are produced for the Council as a whole and directorates. They contain information on ethnicity, gender, disability, grade, turnover, disciplinary and health and safety information.
 - As part of the SAP Realisation of Benefits project a comprehensive role analysis was conducted and Managers Desktop SAP training delivered. The training aimed to improve consistency in data entry and enable staff to utilise the SAP facilities. Feedback from staff indicates that the course was well received.
 - As part of the Business Process Re-design project undertaken in 2004-2005 the cleansing of employee and organisational data was identified as a key task. Employee validation forms have been sent out in both in a manual and newly designed electronic format. The electronic forms are designed to extract and update information out of and into SAP and will speed up the process of getting correct data into SAP.
 - An audit of the establishment structure was started in late 2005 and aims to ensure the structure recorded on SAP is accurate. Electronic forms have been developed to make managing the structure easier for managers.
 - Electronic forms have been designed. These support the maintenance

of an accurate organisational structure and improve the process. These draw out information from SAP and ensure managers complete the forms in the correct way

- Corporate values were introduced in 2006.

Action to be taken

- Personnel Services have identified a challenging policy programme for developing and amending policies including attendance management, redeployment, grievance and mediation, age and retirement.
- A core management programme of HR skills is currently being developed for managers. It covers 6 core HR disciplines – Recruitment, Conduct & Capability, Absence Management, Health & Safety, Managing Diversity and Performance Appraisal.
- The staff survey has been circulated, the deadline for responses is end of the end of June. A report on the findings will be published later in the year.
- Coaching skills for managers leading to a Certificate in Coaching and Mentoring is taking place over the Summer.
- Work is currently being done on revising the competency framework
- The Agency Review project aims to have the new procedure implemented in April 2006. This will use an external provider to source agency staff. Benefits include more accurate information on costs and numbers of agency staffing and will enforce tighter restrictions on agencies used. It will result in significant cost saving across the council.
- A further business process re-design task will be undertaken in 2006 to aid the centralisation of the HR/Pay services which will streamline the HR/Pay processes and make them more transparent.

Valuing Diversity

Measures of Success

- **Have a workforce that reflects the community we serve**
- **Achieved Level 3 of the Equality Standard in race, gender and disability**

Strategic Objectives

- **Secure a workforce representative of the community**
- **Integrate valuing diversity into every aspect of working lives**
- **Achieve level 3 of the equality standard and implement the Council's Race Equality Scheme**
- **Implement national diversity legislation**

Action taken

- The council performs well on measured equality indicators (2004-2005)
 - 1st in London for BME in the top 5% of earners (25.6%)
 - 4th in London for proportion of workforce from BME groups (40.8%)
 - 3rd in London for women in top 5% of earners (50%)

- 6th in London for proportion of staff with disabilities (4%)
- The national pay agreement 2004 requires implementation of local pay reviews by 31 March 2007. An Equal Pay and Conditions Review has been undertaken to ensure that the Council meets its obligations under the pay agreement and address equal pay issues. As a result an employment package of terms and conditions has been developed that meets the needs of the organisation and attracts and retains talented people by rewarding them appropriately.
- In October 2006 new legislation on age discrimination will come into effect. New age retirement processes have been agreed to ask people if they wish to continue working past the age of 65. Lunch time seminars were organised to inform staff about the legislation and proposed changes to council practice. Approx 180 staff attended and feedback was good.

Action planned

- The council has achieved level 2 of the Equalities standards with plans for levels 3 and 4 to be achieved by 2007.
- Personnel will implement changes required to comply with age discrimination legislation.
- The Equal Pay and Conditions Review is on schedule and will be completed in 2007. Regular meetings with management and Trade Union representatives have been scheduled.

Employee Engagement

Measures of Success

- **Have excellent industrial relations with few disputes**
- **Have an informed and engaged workforce**

Strategic Objectives

- **Ensure staff or their representatives are consulted or negotiated with, as appropriate, about changes to their work or employment terms and conditions**
- **Ensure staff are aware of key information to enable them to perform their jobs**
- **Develop effective channels of communication to keep staff or their representatives engaged and informed**
- **Reduction in the number of tribunals**

Action taken

- The Council has good relations with its trade unions with regular meetings held with union representatives and the Head of Personnel.
- Over 2400 staff attended a series of staff events at Alexandra Palace in May. The Leader of the Council and the Chief Executive spoke to staff about the challenges ahead and thanked them for their effort, energy and hard work. Participants at the event spent time looking at how the council has improved over the years, and what more needs to be done.

A public service approach to everything we do, efficiency and effectiveness and customer focus were major topics of discussion.

- Personnel have improved its intranet pages to make employment information more accessible.
- At induction new starters are given an induction by Personnel and key procedures are gone through.
- Regular contributions are made from personnel related services to the staff newsletter – 'Smart talk'
- Employment tribunal claims have gone down over the past 2 years. Year 2004 = 49 claims (42 unfair dismissal). Year 2005 = 30 claims (21 unfair dismissal).
- 87% of staff understand how they contribute to achieving the organisations aims and objectives.

Action planned

- Personnel will continue to work with trade unions. A new HR policy programme will be set for the next financial year and there will be continuing talks around the Equal Pay and Conditions Review.
- Personnel will continue to develop the intranet site.

Promoting a Modern and Healthy Work Environment

Measures of Success

- **Have pro-active health services including health promotion, screening, awareness and tests**
- **Have well developed and comprehensive health and safety policies across the council**
- **Reduction in numbers and types of accidents and working days lost through accidents**
- **Be in the upper quartile of London Borough's for absence management.**

Strategic Objectives

- **Reduce ill health and sickness absence**
- **Promote a healthy lifestyle and work life balance**
- **Promote safe systems of working and compliance with health and safety regulations**
- **Promote fast, flexible and efficient working practices**
- **Motivate empower and celebrate our people**
- **Create a modern, accessible and flexible working environment**

Action taken

- The council's overall sickness absence rate at the end of 2005-2006 stood at 10.4 days per person. This compares favourably to an overall absence average across London of 10.7 days (source Association of London Government).
- HR is focussing on improving absence management and has achieved a reduction in outstanding long-term cases by 33%.

- We have worked hard to improve sickness absence input over the last year and this improved by 23% over the last year.
- Occupational Health Services have been reviewed. We have a different clinical team, new business processes, and better records. As a result the turnaround time for a medical referral has reduced by more than **25%**, the quality of doctor advice has improved, and the rate of ill-health retirement has reduced dramatically
- Personnel is looking to improve absence management across the council through a combination of
 - Targeting the resolution of long-term sickness absence – in the first instance.
 - Improved absence monitoring
 - Improved employee and management support in dealing with sickness cases through better Occupational Health services
 - Promoting an ongoing health and well being agenda with the workforce through initiatives such as Health for Life training, staff Health Fair, Health checks for staff.
- The successful Health for Life self development programme run in partnership with the College for North East London was popular and successful. 70 successfully completed level 1 last year and 150 staff are currently enrolled on this year's programme.
- A new 'No Smoking Policy' has been agreed.
- In March 2006 the Council held a Health Fair for staff which provided health advice to over 500 staff as well as highlighted the sports and leisure facilities the borough has. For this Occupational Health, Health and Safety and the Sports and Leisure Service teamed up to promote different aspects of a healthy lifestyle
- The Council held a series of smoking cessation workshops in a move to encourage staff to improve their health by quitting smoking, so far 29 staff have successfully quit smoking.

Action planned

- In 2006 changes to the Occupational Health area in SAP will allow for the recording of immunisation and health surveillance data to be possible. This will also allow for reporting when immunisations are required again and follows the recommendations of the Health and Safety Executive inspection.
- An action plan based on the HSE recommendations has been finalised and will be implemented over the following 12 months.
- A new Health and Safety policy will be finalised by July 2006 incorporating recommendations of the Health and Safety Inspections.
- Stress management and vaccination policies are being worked on, to be agreed by mid-late 2006.

PERFORMANCE INDICATORS**April 2005 – March 2006****BEST VALUE PERFORMANCE INDICATOR'S**

BV11a Percentage of top 5% earners that are women (excluding schools)
FTE

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Target |
|---------|---------|---------|---------|--------|
| 50% | 52.43% | 56.11% | 55.88% | 50% |

BV11b Percentage of top earners from black and ethnic minority groups
(excluding schools) FTE

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Target |
|---------|---------|---------|---------|--------|
| 24.71% | 25.40% | 23.48% | 21.05% | 25% |

BV11c Percentage of top earners with a disability (excluding schools) FTE

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Target |
|---------|---------|---------|---------|---------|
| 4.88% | 4.96% | 4.77% | 4.06% | n/a new |

BV12 Numbers of working days lost due to sickness absence (including
teachers and excluding temporary and agency staff) FTE

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Target |
|---------|---------|---------|---------|----------|
| 8.71 | 9.36 | 9.31 | 10.37 | 8.8 days |

BV14 Percentage of employees retiring early (excluding ill health) as a
percentage of total workforce by headcount including schools maintained by
the authority

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Target |
|---------|---------|---------|---------|--------|
| 0.01% | 0.03% | 0.05% | 0.09% | 0.20% |

BV15 Percentage of employees retiring on the grounds of ill-health as a
percentage of the total workforce, permanent and FTC over a year

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Target |
|---------|---------|---------|---------|--------|
| 0.04% | 0.01% | 0.06% | 0.13% | 0.30% |

BV16a Percentage of local authority employees with a disability (headcount)

| |
|--------|
| Annual |
| 3.77% |

BV17a Percentage of local authority employees from minority ethnic
communities (headcount)

| | | | | |
|---------|---------|---------|---------|--------|
| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Target |
| 41.74% | 41.61% | 41.52% | 44.61 | 40.8% |

HR PERFORMANCE AND SYSTEMS

Sickness reports to be issued by 20th of the month

| | | | | |
|---------|---------|---------|---------|---------|
| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
| 100% | 100% | 100% | 100% | 100% |

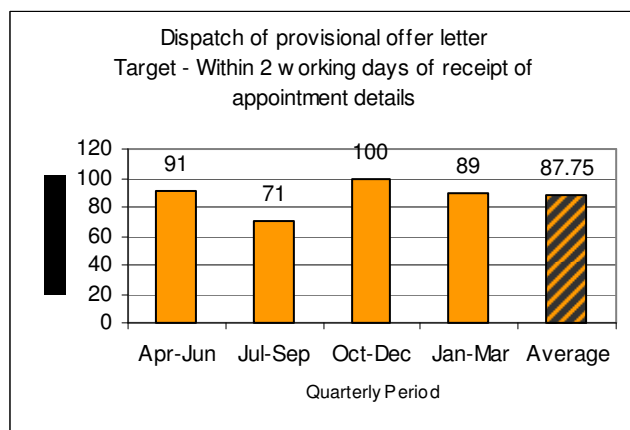
SAP training provided within agreed timescale

| | | | | |
|---------|---------|---------|---------|---------|
| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
| 100% | 100% | 100% | 100% | 100% |

RECRUITMENT

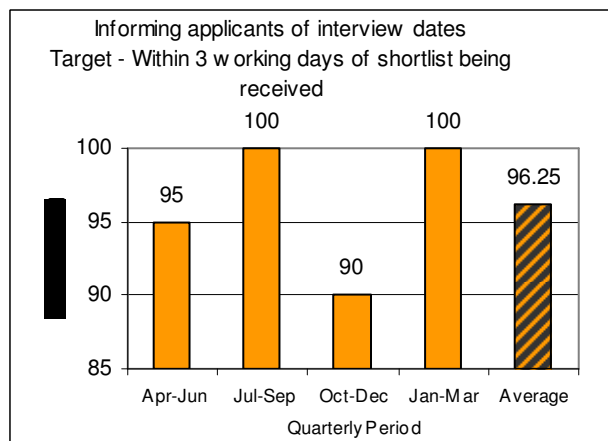
Dispatch of provisional offer letter – within 2 days of receipt of appointment details

| | | | | |
|--------------|--------------------------|--------------------------|--------------------------|---------|
| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
| 91% | 71% | 100% | 89% | 87.75% |
| Sample 41/45 | Sample 7/10 | Sample 20/20 | Sample 40/45 | |
| - | -20% on previous quarter | +29% on previous quarter | -11% on previous quarter | |



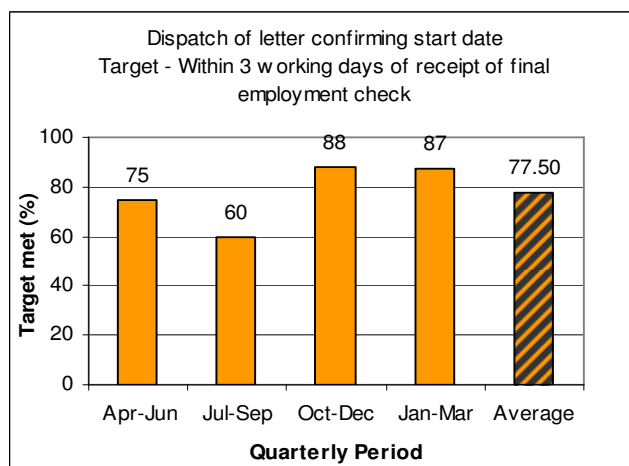
Informing applicants of interview dates within 3 working days of shortlist receipt

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|--------------|-------------------------|--------------------------|--------------------------|---------|
| 95% | 100% | 90% | 100% | 96.25% |
| Sample 43/45 | Sample 10/10 | Sample 18/20 | Sample 45/45 | |
| | +5% on previous quarter | -10% on previous quarter | +10% on previous quarter | |



Dispatch of letter confirming start date within 3 working days of final employment check

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|--------------|--------------------------|--------------------------|-------------------------|---------|
| 75% | 60% | 88% | 87% | 77.5% |
| Sample 17/20 | Sample 6/10 | Sample 14/16 | Sample 39/45 | |
| | -15% on previous quarter | +28% on previous quarter | -1% on previous quarter | |

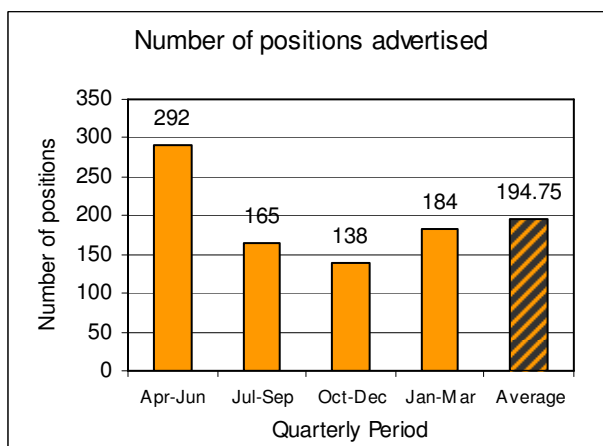


Personnel file to HR Support within 2 working days of start date confirmation

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|--------------|--------------|--------------|--------------|---------|
| 100% | 100% | 100% | 100% | 100% |
| Sample 20/20 | Sample 20/20 | Sample 16/16 | Sample 45/45 | |

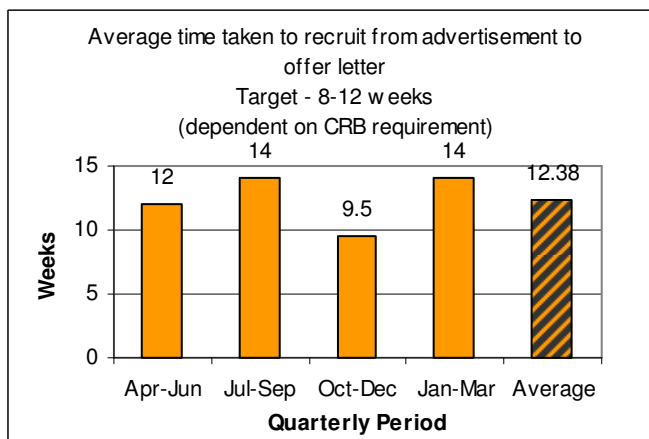
Number of positions advertised

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 292 | 165 | 138 | 184 | 194.75 |



Average time taken to recruit from advertisement to offer letter – target 8-12 weeks depending on CRB requirement

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 12 | 14 | 9.5 | 14 | 12.37 |



Average number of vacancies as a percentage of total workforce per year 10-11%

PAY CONTROL

Process of pay advances and other emergency payments – payments received by 5pm Friday paid into employees account by following Thursday

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 100% | 100% | 99% | 100% | 99.75% |

Process of employee loans – cheques/CHAPS issued within 5 days of receipt of application

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 100% | 100% | 99% | 100% | 99.75% |

Payment of AVC's to Pension Providers – cheques for payroll deductions to be issued to pension providers within 5 days of each run

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 100% | 100% | 99% | 100% | 99.75% |

Overall number of errors listed on the payroll error log

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar |
|------------|------------|------------|------------|
| 289 errors | 250 errors | 345 errors | 193 errors |
| Error rate | Error rate | Error rate | Error rate |
| -1.07% | -13 % | +38% | -44% |

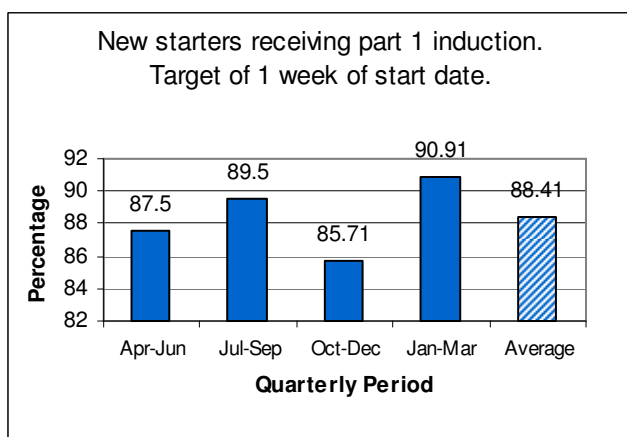
Gross to net payroll runs – target 98%

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 99.52% | 99.65% | 99.32% | 99.55% | 99.51% |

HR SUPPORT

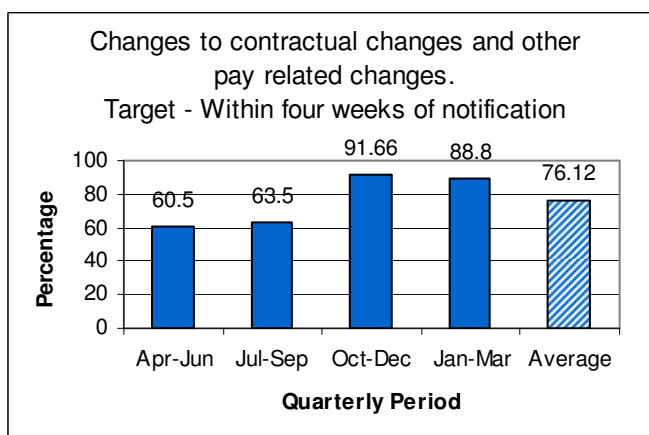
New starters receiving part 1 induction within 1 week of start date

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|----------------------------|----------------------------|----------------------------|----------------------------|---------|
| 87.5% | 89.5% | 85.71% | 90.91% | 88.40% |
| Sample 20% of new starters | Sample 20% of new starters | Sample 20% of new starters | Sample 20% of new starters | |
| - | +2% on previous quarter | -3.79% on previous quarter | +5.2 on previous quarter | |



Contractual and other pay related changes done issued within four weeks of notification

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|-----------------------|-------------------------|-----------------------------|----------------------------|---------|
| 60.5% | 63.5% | 91.66% | 88.8% | 76.11% |
| Sample 20% of changes | Sample 20% of changes | Sample 20% of changes | Sample 20% of changes | |
| - | +3% on previous quarter | +28.16% on previous quarter | -2.86% on previous quarter | |



ADVICE AND CONSULTANCY

Employment tribunals, won, lost, settled

| Settled | Withdrawn | Struck-out | No outcome as yet | Total |
|---------|-----------|------------|-------------------|-------|
| 4 | 3 | 2 | 16 | 25 |

Job evaluations completed within 10 working days

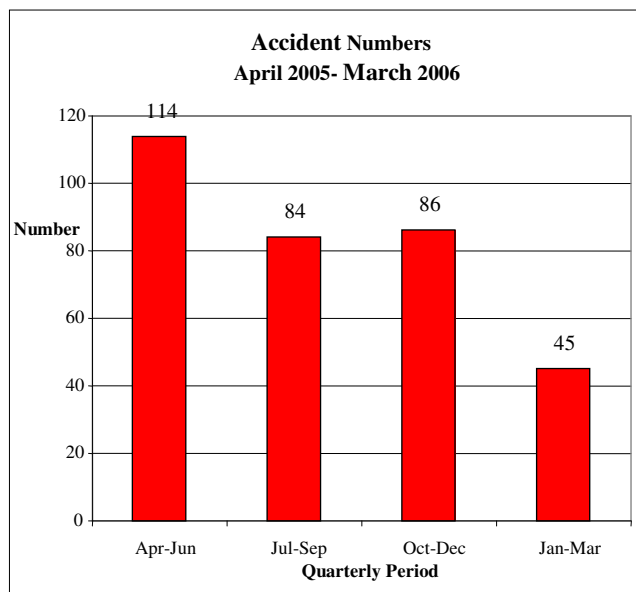
| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 94.61% | 90% | 100% | 100% | 96.15% |

* Figures not provided from all Directorates

HEALTH AND SAFETY

Accident statistics – reduction in number of accidents when comparing to previous quarter

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|----------------------------------|---------------------------------|----------------------------------|---------|
| 114 | 84 | 86 | 45 | 82.25 |
| | -30 compared to previous quarter | +2 compared to previous quarter | -41 compared to previous quarter | |



PENSIONS

Maintenance of pensions database compared to SAP – target 100% accuracy

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|----------------------------------|----------------------------------|------------------------------------|---------|
| 96% | 90% | 94% | 94.9% | 93.72% |
| | -6% compared to previous quarter | +4% compared to previous quarter | +0.9% compared to previous quarter | |

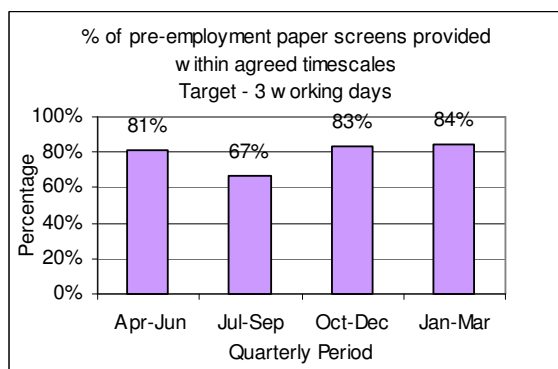
Calculations for scheme members and managers – within 10 working days of request

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|----------------------------------|----------------------------------|----------------------------------|---------|
| 88% | 90% | 96% | 92% | 91.5% |
| | -2% compared to previous quarter | +6% compared to previous quarter | -4% compared to previous quarter | |

OCCUPATIONAL HEALTH

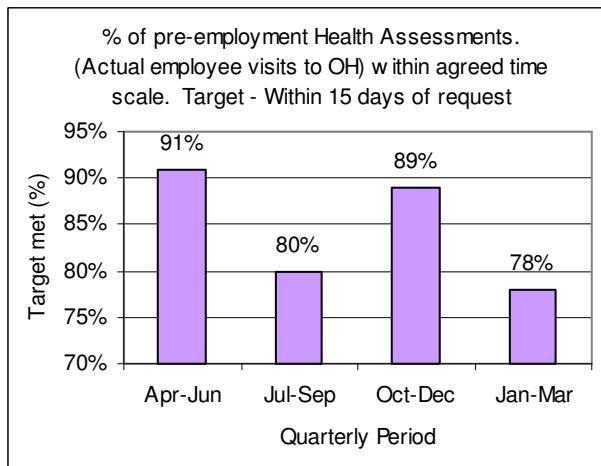
Percentage of pre-employment paper screens provided within 3 working days

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|-----------------------------------|-----------------------------------|----------------------------------|---------|
| 81% | 67% | 83% | 84% | 78.75% |
| | +14% compared to previous quarter | +16% compared to previous quarter | +1% compared to previous quarter | |



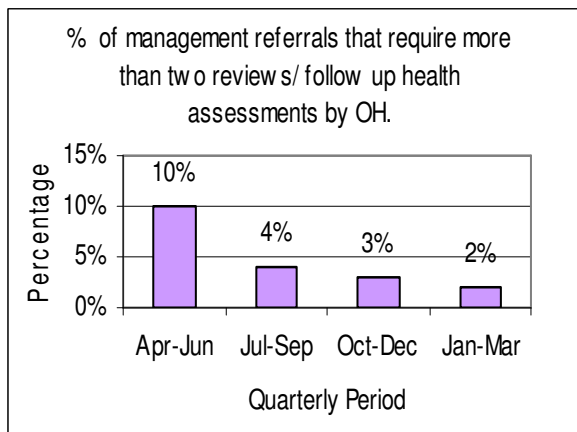
Percentage of pre-employment health assessments (actual visits to OHU) within 15 days of request

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|-----------------------------------|----------------------------------|-----------------------------------|---------|
| 91% | 80% | 89% | 78% | 84.5% |
| | -11% compared to previous quarter | +9% compared to previous quarter | -11% compared to previous quarter | |



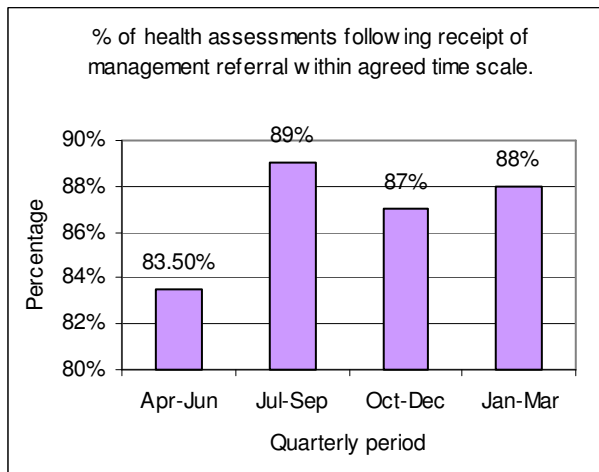
Percentage of management referrals that require more than two reviews/follow up assessments

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 10% | 4% | 3% | 2% | 4.75% |



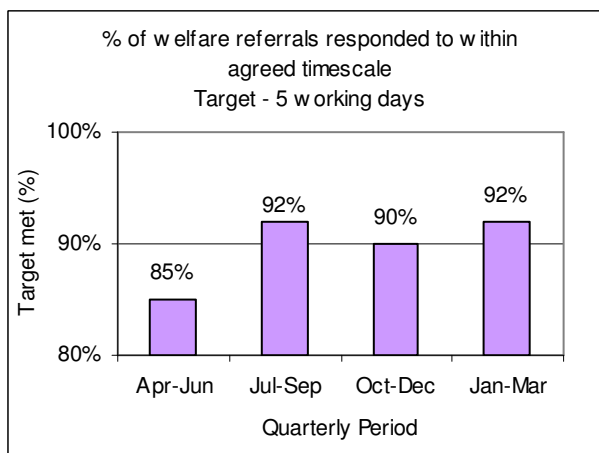
Percentage of health assessments following receipt of management referral within 20 working days of request

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 83.5% | 89% | 87% | 88% | 86.87% |



Percentage of welfare referrals responded to within 5 working days

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 85% | 92% | 90% | 92% | 89.75% |

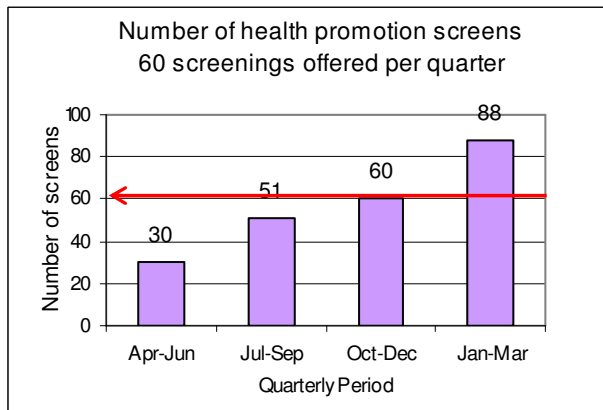


Percentage of welfare assessments conducted within 10 working days of request

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 88% | 96% | 93% | 91% | 92% |

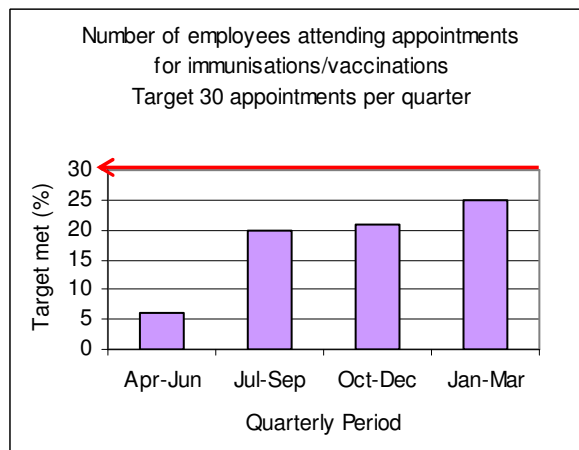
Number of health promotion screens – target 60 per quarter

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---|---------|
| 50% | 92% | 100% | 146% (screenings offered above target) | 97% |



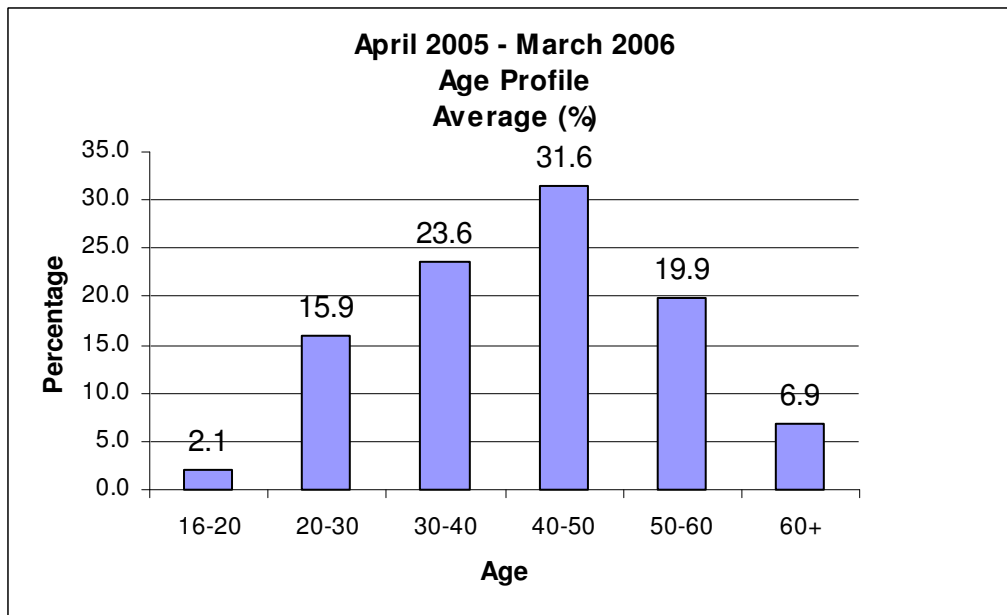
Number of employees attending appointments for immunisations/vaccinations – target 30 per quarter

| Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Average |
|---------|---------|---------|---------|---------|
| 20% | 66% | 70% | 92% | 62% |

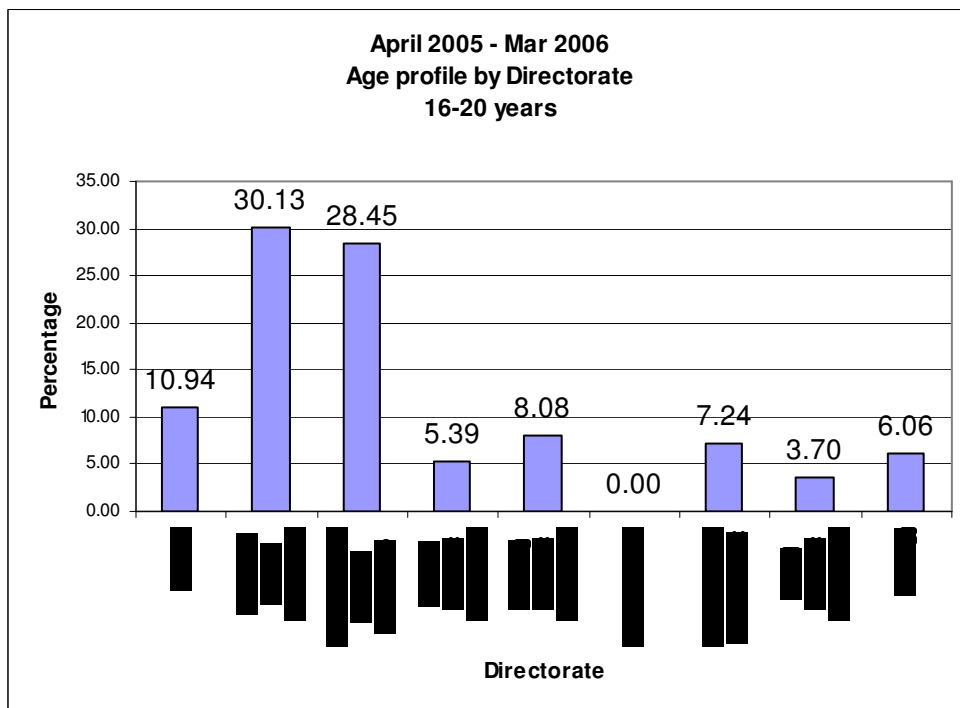


Age profile across the Council (excluding schools) based on average percentage figures.

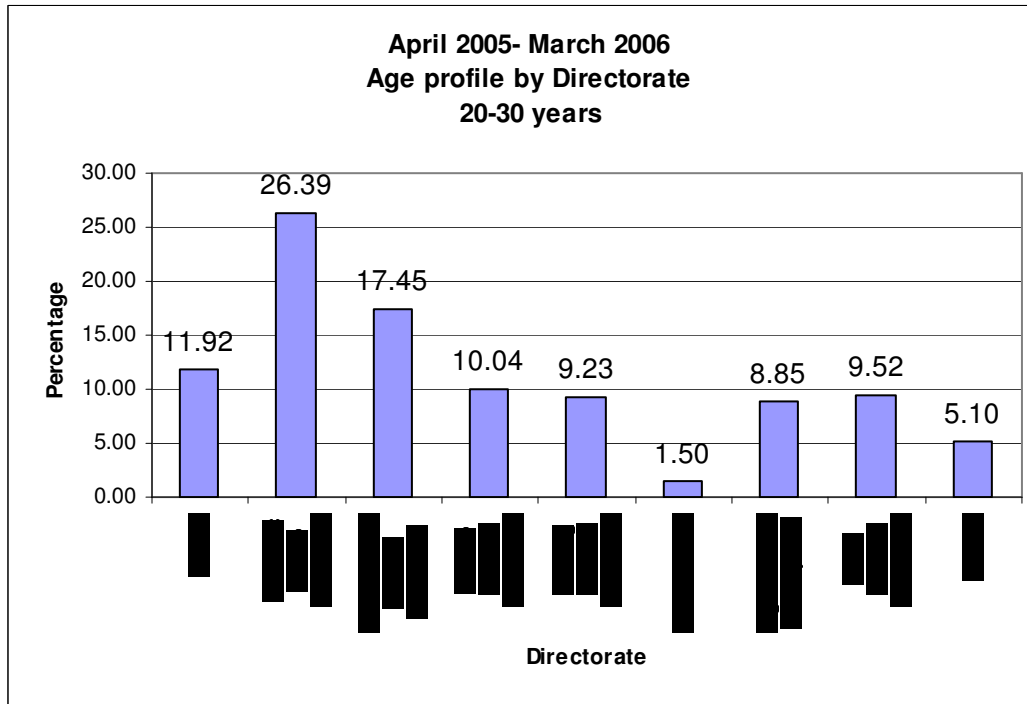
Overall age profile across the Council



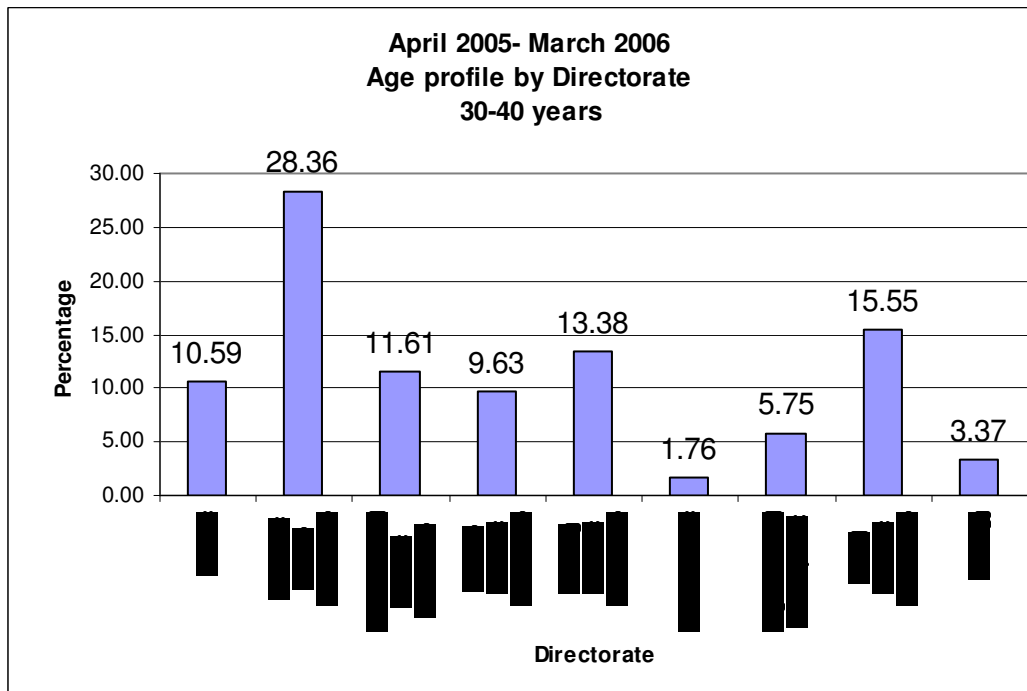
Profile for 16-20 year olds by Directorate



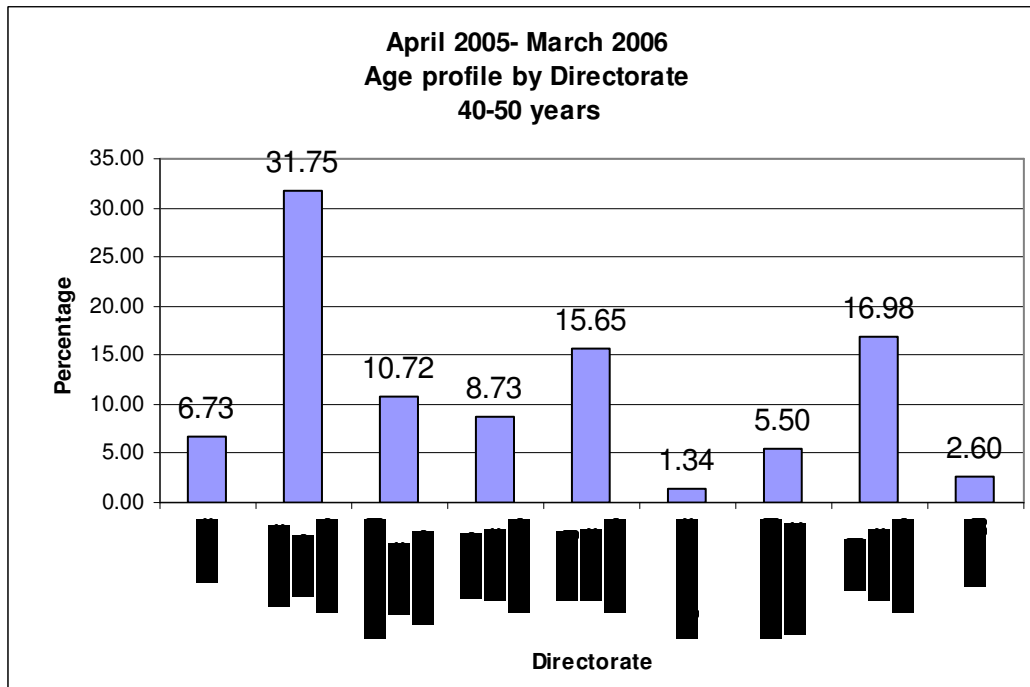
Profile for 20-30 year olds by Directorate



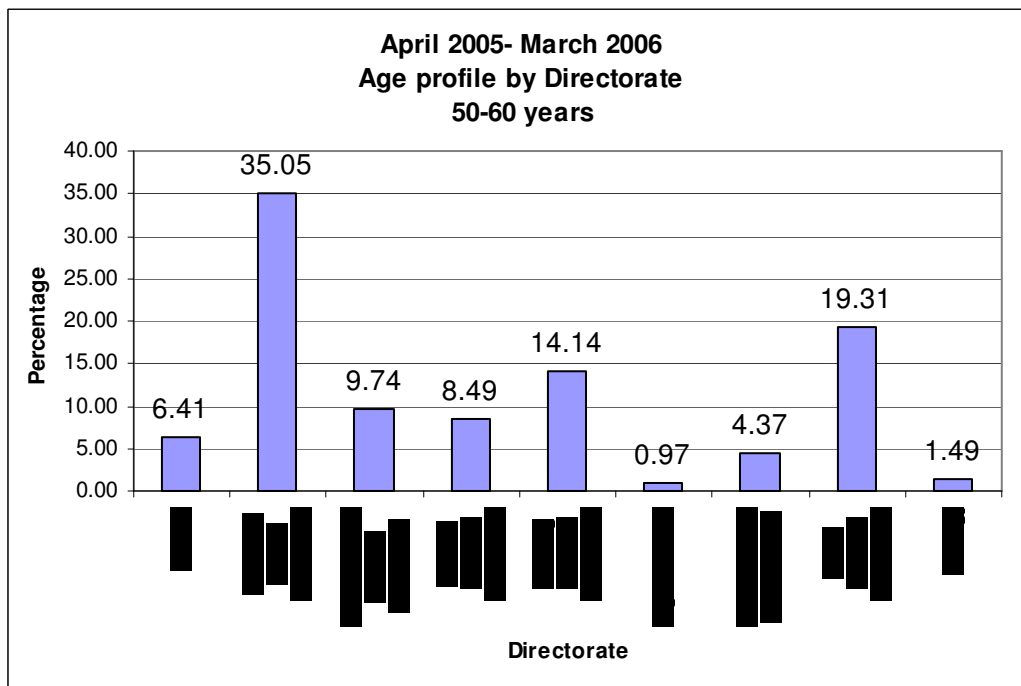
Profile for 30-40 year olds by Directorate



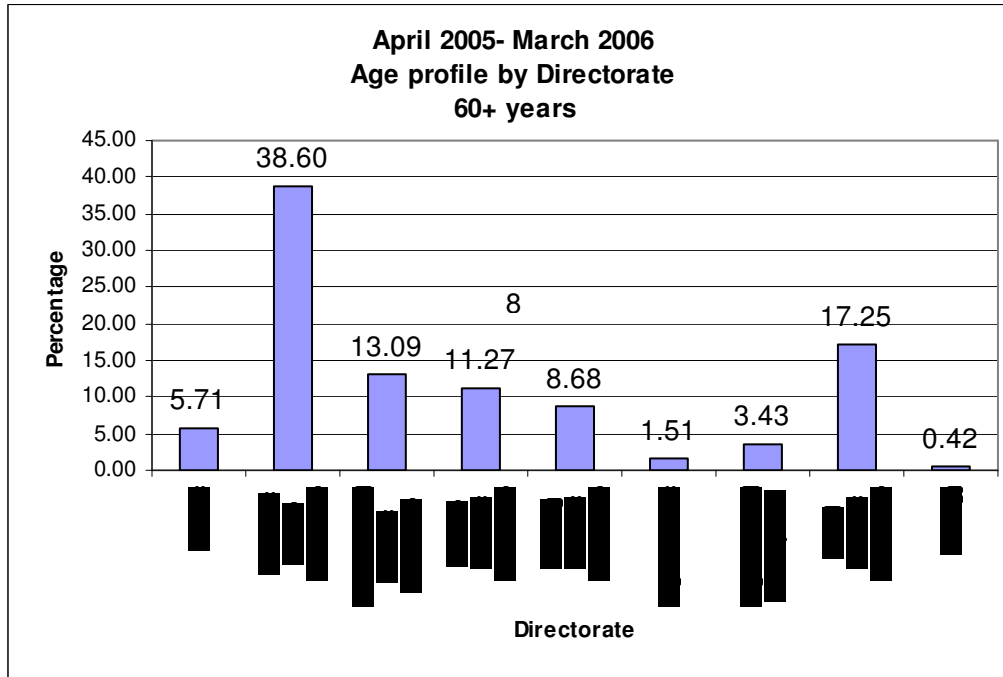
Profile for 40-50 year olds by Directorate



Profile for 50-60 year olds by Directorate

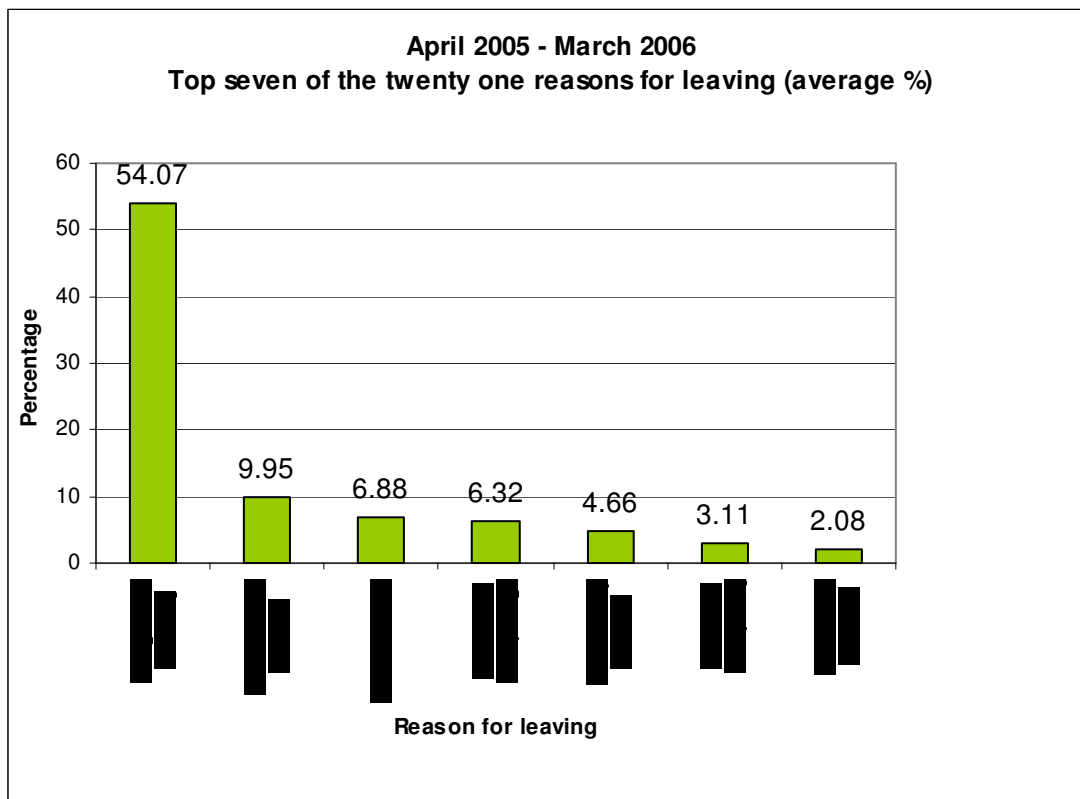


Profile for 60+ year olds by Directorate

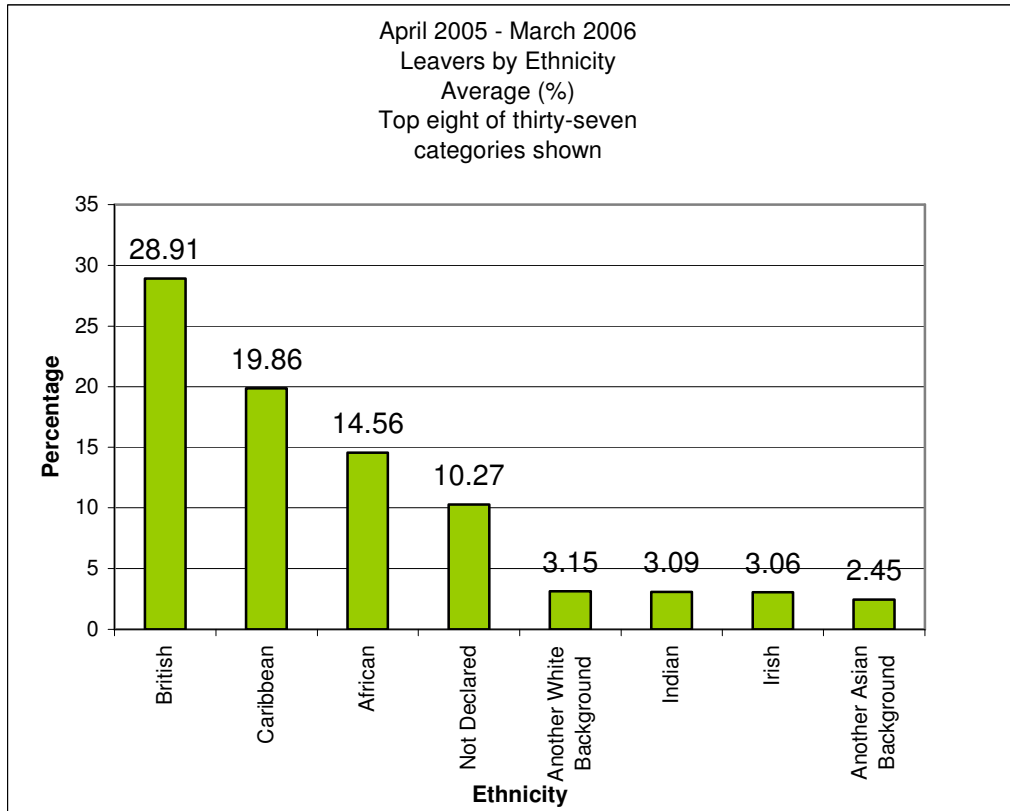


Leavers - Reasons for leaving and equalities information, across the Council (excluding schools) based on average percentage figures.

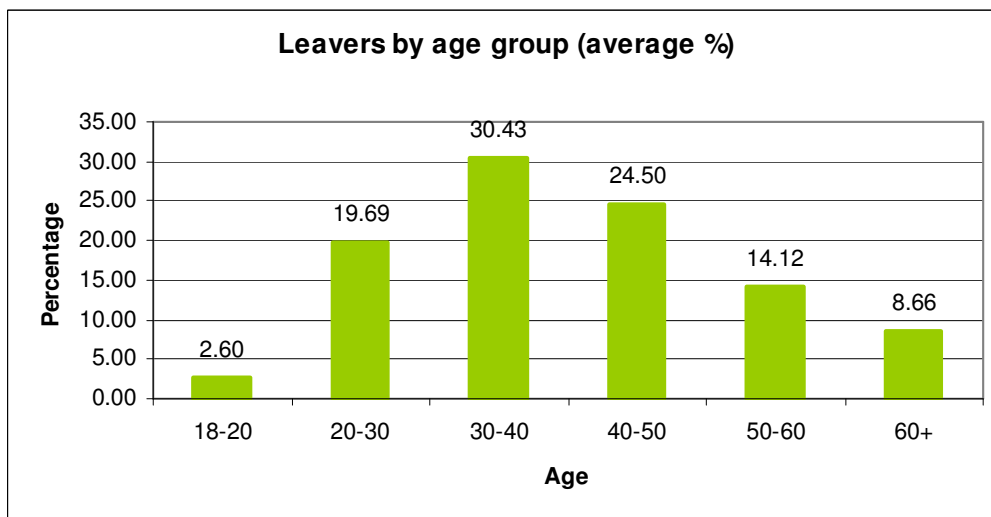
Reasons for leaving



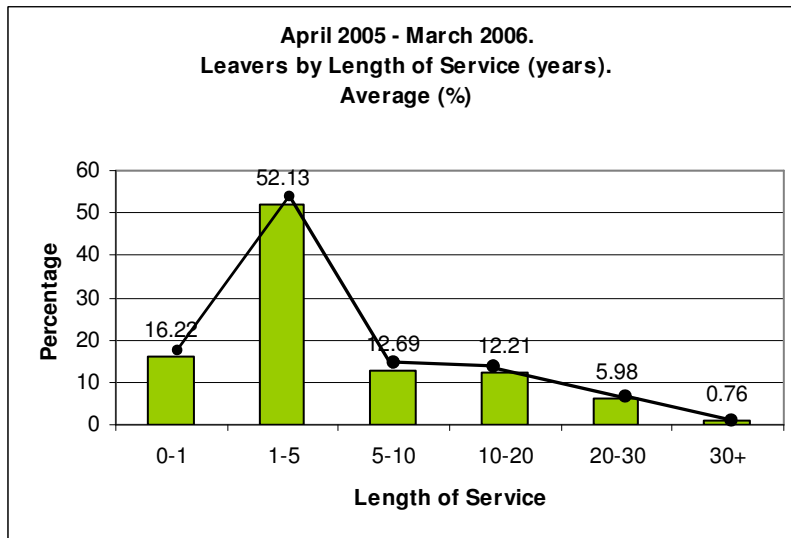
Leavers by Ethnicity



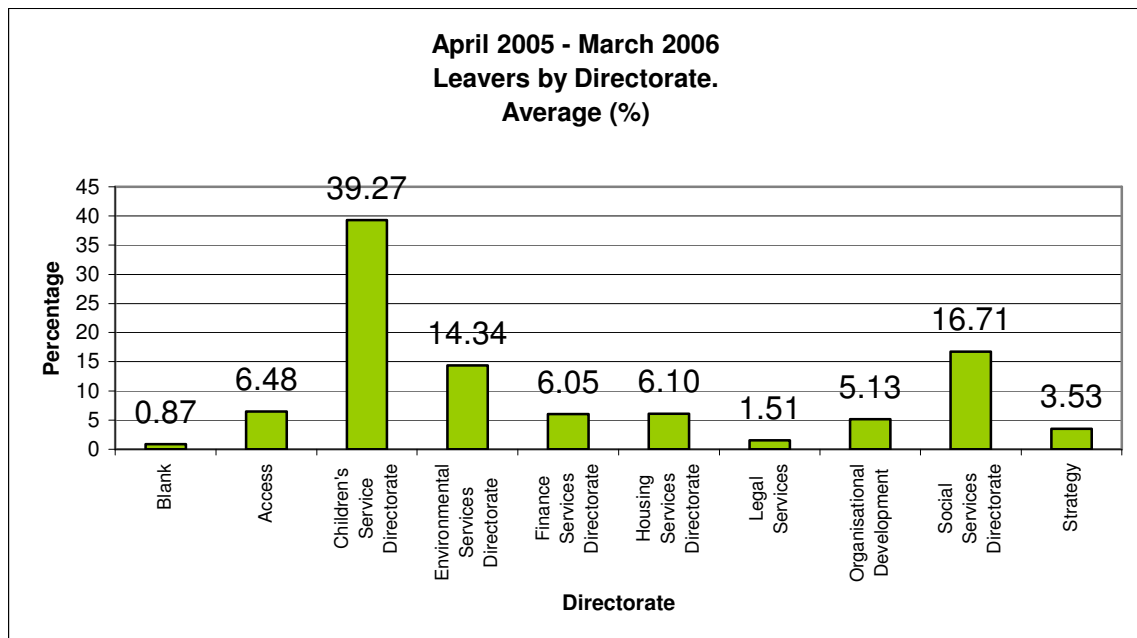
Leavers by age group



Leavers by length of service



Leavers by Directorate



Leavers by Gender

