

## Policy &amp; Resources Scrutiny Committee - 9th June 2009

**HR & Organisational Development  
Performance Summary  
31<sup>st</sup> March 2009**

<b>CCBC</b>	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>The % sickness absence for the whole authority was 5.18%, only slightly above the target of 5%.</li> </ul>
<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>The target for the % of authority employees who leave voluntary and involuntary is 8%. In 2008/09 the figure rose to 9.58%. This is slightly higher than in 2007/08, but is below the all Wales average of 9.72%.</li> <li>There is no data for leavers within 12 months or starting in the whole authority as a % of the average number of FTE's.</li> <li>The average number of working days lost per FTE lost due to sickness absence in the authority rose to 13.48 days, above the target of 11 days. Performance has deteriorated since last year when 11.2 days were lost. In 2007/08 the all Wales average was 11.6 days.</li> <li>There were 50.56 injuries, diseases and dangerous occurrences per 1000 employees. There is no target or previous performance to compare this figure against.</li> </ul>
<b>Corporate Equalities</b>	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>The % of employees aged 50 over is 31.5% at year end, just over the target of 30%</li> <li>The % of women in leadership posts has reached the target of 20.</li> </ul>
<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>The % of employees from ethnic minority groups has fallen slightly below the target of 0.85%, with an annual figure of 0.77%. Performance has remained consistent with 2007/08, but is below the all Wales average of 1.01%.</li> <li>The % of employees disabled under the DDA has also fallen slightly below the target, with a figure of 1.11% reported at year end. This figure is also more than 1.01% reported in 2007/08, but is slightly less than the all Wales average of 1.15%.</li> </ul>

<b>HR Strategic</b>	
The service measures a number of indicators at team level, they include sickness absence, leavers within 12 months, voluntary and involuntary leavers, ratio of employees in directorate teams to directorate headcount and disciplinary investigations per directorate. For the purpose of this report the figures used are whole service results.	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>• The % of HR employees who leave voluntarily and involuntary dropped to 6.20%, below the target of 8%.</li> <li>• Only 2% of staff employed within the service left within 12 months of starting.</li> <li>• Data for the ratio of professionally qualified HR employees against HR headcount was 1:4 at year end</li> </ul>
<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>• The % PDR's undertaken is not recorded for the service as a whole as yet, however within the scorecard PDR's are measured at team level. The average for the year is 72%.</li> <li>• The average number of working days lost within the service due to sickness was 13.82 days. This is more than the target of 11 days set at the beginning of the year. This has been as a result of a number of long-term sickness absence cases in the team.</li> <li>• There is no data for the cost of the HR function as a % of whole authority running costs as the service is waiting for the end of year figures to provide this data.</li> <li>• This is also the case for the cost of the HR function per employee for the whole authority.</li> </ul>
<b>Occupational Health</b>	
<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>• The number of pre employment checks completed during the year was 1059.</li> <li>• There were 439 reviews undertaken and 308 lone worker assessments carried out.</li> <li>• There are no targets or previous performance to compare the figures against. Therefore, it is difficult to comment on whether or not performance is good or bad and whether it has improved or declined over the two year period. The measure for the next year is changing slightly to reflect the timescales in turning work around which will be a stronger measure than volumes of work.</li> </ul>
<b>Organisational Development</b>	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>• The average number of days per employee per year invested in Training and Development is 1.1 days, slightly above the target of 1 day.</li> <li>• Of the evaluation feedback questionnaires returned, 87.5% of those questioned were satisfied with the training course attended. The target was 85%.</li> </ul>

<p><b>Where we need to improve</b></p>	<ul style="list-style-type: none"> <li>The number of courses delivered over the year failed to reach the target of 100 at year end, only delivering 72. Therefore, the number of delegates trained was also less than anticipated, with just over 500 staff receiving training, some way below the target of 1000. The Procurement exercise took longer than planned, hence delivery started later than planned. The impact of Job Evaluation workload and immense pressure on training budgets has also affected performance. The delivery of these volumes is dependent on locally owned budgets as there is no corporate training budget</li> </ul>
<p><b>Employee Service Centre</b></p>	
<p><b>What we are doing well</b></p>	<ul style="list-style-type: none"> <li>The % of Trent reports produced on time and the % of payroll payments calculated correctly both reached 100% at year end.</li> <li>The % of payroll payments calculated correctly fell just below the target of 100% at 99.6% over the year.</li> </ul>
<p><b>Health &amp; Safety</b></p>	
<p><b>Where we need to improve</b></p>	<ul style="list-style-type: none"> <li>The number of major injury accidents per 1000 employees over the year was 0.2.</li> <li>The number of over 3 day injuries per 1000 employees amounted to 4.68 over the year.</li> <li>There were no HSE Enforcement notices of advisory letters.</li> <li>There were 6 South Wales fire and rescue Service Enforcement and Advisory letters produced in the last quarter of the year.</li> <li>The team delivered 44 H&amp;S training briefing facilitation sessions over the year.</li> <li>There were 6 policies reviewed or produced and signed off and 8 guidance documents produced and signed off.</li> <li>At the end of the year 204 programmed H&amp;S audits or re-audits were undertaken.</li> </ul> <p>There are no targets or previous performance within the system to assess whether performance is good, bad, improving or deteriorating.</p>
<p>The service restructured the scorecard at the beginning of 2008/09, therefore there is little historical data within the scorecard.</p> <p>The service also intends to add more indicators to the scorecard in the near future.</p>	