

Annual Performance Report
HR Organisational Development
31st March 2009

| Service Area | Performance Indicator | Frequency of data collection | Annual Performance for 2007/08 | 2008/09 Qtr 1 | 2008/09 Qtr 2 | 2008/09 Qtr 3 | 2008/09 Qtr 4 | Annual Performance for 2008/09 | Target for 2008/09 | All Wales Average 2007/08 | Is Performance Improving on Last Year? |
|--|--|------------------------------|--------------------------------|---------------|---------------|---------------|---------------|--------------------------------|--------------------|---------------------------|--|
| Directorate of Corporate Services - HR & Organisational Development | | | | | | | | | | | |
| CCBC | % of authority employees who leave both voluntary and involuntary | Yearly | 8.55% | | | | | 9.58% | 8% | 9.72% | |
| | Leavers within 12 months of starting in the whole authority as a percentage of the average number of FTEs in the authority | Yearly | 6.30% | | | | | No data | 8% | N/A | N/A |
| | % sickness for the whole authority | Yearly | | | | | | 5.18% | 5% | N/A | N/A |
| | Average number of working days lost per FTE lost due to sickness absence in the authority as a whole | Yearly | 11.2 days | | | | | 13.48 days | 11 days | 11.6 days | |
| | Reported injuries diseases and dangerous occurrences per 1000 employee per year | Yearly | | | | | | 50.56 | No target | N/A | N/A |
| Corporate Equalities | Percentage of employees aged over 50 | Yearly | 31.50% | 32.4% | 30.76% | 30.95% | 31.5% | 31.5% | 30% | N/A | N/A |
| | Percentage of employees from ethnic minority groups | Yearly | 0.77% | 0.66% | 0.65% | 0.73% | 0.77% | 0.77% | 0.85% | 1.01% | |
| | Percentage of employees disabled under the DDA | Yearly | 1.11% | 1.04% | 1.09% | 1.14% | 1.11% | 1.11% | 1.15% | 1.45% | |
| | Percentage of women in Leadership posts | Yearly | | 18% | 18% | 20% | 20% | 20% | 20% | 20% | N/A |

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|------------------------------|---|---|--------------------------------|---------------|---------------|---------------|---------------|-----------------------------------|--------------------|---------------------------|--|
| HR Strategic | Average number of working days per FTE lost due to sickness absence in HR Service as a whole | Quarterly | N/A | | | | | 13.82 days | 11 | N/A | N/A |
| | Percentage of HR employees who leave voluntary and involuntary | Yearly | N/A | | | | | 6.20% | 8% | N/A | N/A |
| | Leavers within 12 months of starting within the HR department as a percentage of the average number of FTEs in HR | Yearly | N/A | | | | | 2% | 8% | N/A | N/A |
| | Cost of HR function as a percentage of whole authority organisational of running costs | Yearly | N/A | | | | | Awaiting for year of year figures | 0.8 | N/A | N/A |
| | Cost of the HR function per employee for the whole authority | Yearly | N/A | | | | | Awaiting for year of year figures | 230 | N/A | N/A |
| | Ratio of HR employees to FTEs of the whole authority | Yearly | N/A | | | | | No data | 0:125 | N/A | N/A |
| | Ratio of professionally qualified HR employees against HR headcount | Quarterly | N/A | | | | | 1:4 | 0:2 | N/A | N/A |
| | Occupational Health | Number of pre employment checks completed | Quarterly | N/A | 246 | 418 | 263 | 132 | 1059 | No target | N/A |
| Number of reviews undertaken | | Quarterly | N/A | No data | 120 | 158 | 161 | 439 | No target | N/A | N/A |

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|-----------------------------------|---|------------------------------|--------------------------------|---------------|---------------|---------------|---------------|--------------------------------|--------------------|---------------------------|--|
| | Number of lone worker assessments undertaken | Quarterly | N/A | 80 | 116 | 55 | 57 | 308 | No target | N/A | N/A |
| Organisational Development | Average days per employee per year invested in Training & Development | Yearly | N/A | | | | | 1.1 | 1 | N/A | N/A |
| | Number of Courses delivered | Quarterly | N/A | 19 | 20 | 25 | 8 | 72 | 100 | N/A | N/A |
| | Number of delegates trained | Quarterly | N/A | 126 | 156 | 185 | 47 | 514 | 1000 | N/A | N/A |
| | Evaluation feedback score | Quarterly | N/A | 86% | 82% | 89% | 93% | 87.5% | 85% | N/A | N/A |
| Employee Service Centre | Trent Percentage reports produced on time | Quarterly | N/A | 100% | 100% | 100% | 100% | 100% | 100% | N/A | N/A |
| | Payroll Percentage of payments made on due date | Quarterly | N/A | 100% | 100% | 100% | 100% | 100% | 100% | N/A | N/A |
| | Payroll Percentage of payments correctly calculated | Quarterly | N/A | 99.5% | 99.6% | 99.5% | 99.7% | 99.6% | 100% | N/A | N/A |
| Health & Safety | Total number of recorded employee accidents per 1000 employees | Quarterly | N/A | 12.1 | 11.61 | 12.88 | 13.98 | 50.56 | No target | N/A | N/A |
| | Number of major injury accidents per 1000 employees | Quarterly | N/A | 0.1 | 0 | 0.1 | 0 | 0.2 | No target | N/A | N/A |
| | Number of over 3 day injuries per 1000 employees | Quarterly | N/A | 1.27 | 0.98 | 1.56 | 0.88 | 4.68 | No target | N/A | N/A |

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|----------------------------|---|------------------------------|--------------------------------|---------------|---------------|---------------|---------------|--------------------------------|--------------------|---------------------------|--|
| | Number of HSE Enforcement Notices and Advisory letters | Quarterly | N/A | 0 | 0 | 0 | 0 | 0 | No target | N/A | N/A |
| | Number of South Wales Fire and Rescue Service Enforcement Notices and Advisory letters | Quarterly | N/A | 0 | 0 | 0 | 6 | 6 | No target | N/A | N/A |
| Health & Safety | Number of Health and Safety training briefing facilitation sessions delivered by the CHSU | Quarterly | N/A | 21 | 1 | 14 | 8 | 44 | No target | N/A | N/A |
| | Number of policies reviewed and or produced and signed off | Quarterly | N/A | 0 | 2 | 0 | 4 | 6 | No target | N/A | N/A |
| | Number of programmed Health and Safety Audits or reaudits undertaken | Quarterly | N/A | 50 | 43 | 62 | 49 | 204 | No target | N/A | N/A |
| | Number of guidance documents produced and signed off | Quarterly | N/A | 0 | 0 | 1 | 7 | 8 | No target | N/A | N/A |

| RAG Key: | | | |
|-------------------|--|-------------------------------|---------------------------|
| On / above Target | | Better than All Wales Average | Improved Performance |
| Below target | | Similar to All Wales Average | Same level of Performance |
| Well below Target | | Worse than All Wales Average | Declining Performance |