

Public Sector Corporate Services VfM Indicators

Human Resources 2011/12

If you have any questions please telephone Amanda Griffin or another member of the team on 020-3117-1840.

You can also email us at VfMIIndicators@cipfa.org.uk

Please note that there is a red question mark next to each question - this is a hyperlink to the guidance for that Indicator.

If for any reason you cannot fill in an indicator or you have a comment about a specific indicator, please complete the comments box at the end of the questionnaire.

Number of Employees

Several of the indicators in this questionnaire use the number of employees as the denominator, however some use head count (full time and part time employees are given equal weighting), some use FTE (full time equivalents) at year end, and some use average FTE. For this reason we collect employee numbers in this section to ensure the right definition is used for each indicator. **Please include Schools throughout the questionnaire. The first four boxes only relate to permanent employees or staff who have been employed for more than 12 months.**

Head Count as at 01/04/2011

Head Count as at 31/03/2012

Employees (FTE) as at 01/04/2011

Employees (FTE) as at 31/03/2012

Avg no. of casual/ temporary (FTE) who have worked in the year

Primary Indicators

HRP1 Cost of the HR function:

Include HRS1 and HRS5 in HRP1

£'000

Employee costs including employers NI, pension and recruitment costs	
IT costs	
Accommodation costs	
Supplies / consumables	
Outsourcing costs	
Other recruitment costs (not included above, HRS5 plus e.g. the cost of recruitment processes where the job is not filled)	
? Learning and development costs (HRS1)	
Other costs	
? Cost of the HR function	0 k
? Organisational running costs (expenditure)	
Please ensure that the figure you return here is the same for all Streams that you have joined	
HRP1 (ai) Cost of the HR function (including L&D) as a percentage of organisational running costs (expenditure)	
HRP1 (aii) Cost of the HR function (excluding L&D) as a percentage of organisational running costs (expenditure)	
Average number of FTE	0
HRP1 (b) Cost of the HR function <u>per FTE</u>	

HRP2 Ratio of employees (full-time equivalents) to HR staff

Total number of employees (FTE) in the HR function (excluding L&D staff)	
Total number of employees (FTE) in Learning & Development	
Total number of employees (FTE) in the HR function (including L&D staff)	
Total number of employees (FTE) in the organisation (31/03/2011)	0
? Ratio of employees (full-time equivalents) to HR staff (excluding L&D staff)	
Ratio of employees (full-time equivalents) to HR staff (including L&D staff)	

HRP3 Average days per full-time equivalent employee per year invested in learning and development

Total number of days per year invested in learning and development	
Average number of employees (FTE)	0
? Average days per full-time employee per year invested in learning and development	

HRP4 Leavers in the last year as a percentage of the average total staff

Number of leavers in the last year (FTE)

Average number of employees (FTE)

? Leavers in the last year as a percentage of the average total staff

0

HRP5 Average working days per employee (full time equivalents) per year lost through sickness absence

Total number of working days lost through sickness absence

Average number of employees (FTE)

? Average working days per employee per year lost through sickness absence

0

HRP6 Commissioner/User Satisfaction indices

? Where you are using our on-line user and commissioner surveys we will receive your results automatically and you can leave this section blank.

Where you are using your own surveys you will have to feed back your average scores using the table below. Report to one decimal place. **If you have surveyed enough staff and have had enough returns, an average score which rounds up to a whole number is unlikely.** For the purpose of calculating average scores please use the following scoring system.

- strongly disagree = 1
- disagree = 2
- neither agree nor disagree = 3
- agree = 4
- strongly agree = 5

Commissioner Survey Average Scores

- The HR function supports delivery of the organisation's strategic objectives
- The HR function provides quality advice when I need it
- The HR function enables me to address people management issues
- The HR function anticipates the organisation's workforce issues and addresses them
- The HR function provides value for money

User Survey Average Scores

- The organisation offers flexible working, remuneration and benefits options which take account of the different needs of staff
- The organisation takes the well-being of staff seriously
- The appraisal process helps me set measurable objectives which make clear what is expected of me
- I receive appropriate learning and development in relation to my needs
- I know where to go if I have a query relating to an HR issue

HRP7 Management Practice Indicators

?

MP1	Within the last three years the HR Function has reviewed and rationalised the number of sets of Terms and Conditions in current use in the organisation by at least 5%	Please select
MP2	The organisation has undertaken equality impact assessments across all key service areas within the last three years, and is implementing an action plan which targets areas of vulnerability	Please select
MP3	There is employee self-service through desktop access to modify non-sensitive HR data	Please select
MP4	All employees have clear and measurable outcome based targets set at least annually	Please select
MP5	All employees have had a formal, documented performance review at least on an annual basis which can track personal/professional improvement	Please select
MP6	The organisation carries out a survey of staff satisfaction levels at least biennially, publishes the results, has developed an action plan and monitors delivery of that plan on at least a quarterly basis	Please select
MP7	The organisation explicitly requests that employees declare that they have complied with any Continuous Professional Development (CPD) requirements of their professional institute (where applicable)	Please select
MP8	The organisation has a statement which anticipates the workforce requirements of the organisation over the medium-term (at least 3 years) and an action plan agreed by the Executive / Corporate Management Team which sets out how those requirements are met and is monitored on a 6 monthly or more frequent basis	Please select
MP9	A comprehensive professional development programme is in place for professional HR staff	Please Select
MP10	It is possible to apply online for all vacancies for which external applications are invited	Please select
Score		0

Secondary Indicators

HRS1 Cost of learning and development activity as percentage of the total pay-bill

Please ensure that you have included the costs from HRS1 in HRP1

	£'000
Total cost of learning and development	0 k
Total pay-bill	
? Cost of learning & development activity as % the total pay-bill	

HRS2 Cost of agency staff as a percentage of the total paybill (excluding those counted in secondary indicator 3)

	£'000
Cost of agency staff	
Total pay-bill	0 k
? Cost of agency staff as a percentage of the total paybill	

HRS3 Percentage of posts currently in the leadership of the organisation which are filled by people who are not permanent in that position.

Number of leadership posts in the organisation which are filled by people who are not permanent in that position	na
Total number of leadership posts	
? Percentage of posts in the leadership of the organisation which are filled by people who are not permanent in that position.	na

HRS4 Average elapsed time (in working days) from a vacancy occurring to the acceptance of an offer for the same post

? Average elapsed time (in working days) from a vacancy occurring to the acceptance of an offer for the same post	
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HRS5 Cost of recruitment per post filled

Please ensure that you have included the costs from HRS5 in HRP1

Cost of recruitment (relating to filled posts) £'000	
Total number of posts filled	
? Cost of recruitment per post filled	

HRS6 Reported injuries, diseases and dangerous occurrences per 1,000 employees per year

Total number of reported injuries, diseases and dangerous occurrences

na

Average number of FTE (including casual staff)

na

? Reported injuries, diseases & dangerous occurrences per 1,000 employees

na

HRS7 Percentage of people that are still in post after 12 months service

Number of people who commenced their employment in the 12 month period 1st April 2010 and 31st March 2011

Number of people who commenced their employment in the 12 month period 1st April 2010 and 31st March 2011 who were still in post 12 months later

? Percentage of people that are still in post after 12 months service

HRS8 Cases of disciplinary action per 1,000 employees

Total number of cases of disciplinary action

Average number of employees (FTE)

0

? Cases of disciplinary action per 1,000 employees

HRS9 Percentage of staff who receive (at least) an annual face to face performance appraisal

FTE who receive (at least) an annual face to face performance appraisal

Average number of employees (FTE)

0

? Percentage of staff who receive (at least) an annual face to face performance appraisal

HRS10 Percentage of leadership posts occupied by women

Number of leadership posts occupied by women

Total number of leadership posts

0

? Percentage of leadership posts occupied by women

HRS11 Percentage of employees who have reported that they have a disability

Only complete if you have surveyed a reasonable % of your workforce

Number of employees (head count) who consider themselves to have a disability

Total number of employees (head count at year end) - (excluding those who have not declared whether or not they have a disability)

? Percentage of employees who have reported that they have a disability

HRS12 Percentage of employees aged 50 or over

Number of employees aged 50 or over (head count)

Total number of employees (head count at year end)

? Percentage of employees aged 50 or over

0

HRS13 Percentage of Black and Minority Ethnic (BME) employees in the workforce

Only complete if you have surveyed a reasonable % of your workforce

Number of Black and Minority Ethnic (BME) employees in the workforce

Total number of employees (head count at year end) - (excluding those who have not declared their ethnicity)

? Percentage of Black and Minority Ethnic (BME) employees in the workforce

General Comments

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