

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 5 JULY 2017

REPORT BY THE HEAD OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCE MANAGEMENT STATISTICS: APRIL - JUNE 2017

WARD(S) AFFECTED: *None*

Purpose/Summary of Report

Members are invited to consider the Human Resources (HR) Management Statistics for Quarter 1: 1 April – 14 June 2017

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE

That:

(A)	the Human Resources Management Statistics for April to June 2017 be noted
------------	---

1.0 Background

1.1 This report outlines the current performance against the annual Human Resource (HR) targets as approved by the HR Committee.

2.0 Report

2.1 Establishment

2.1.1 The number of funded posts as at 14 June 2017 is 398. The total headcount is 354. The number of vacant posts is therefore 44 posts.

2.1.2 The established FTE as at 14 June is 343.34. The current FTE is 300.00. The number of vacant funded hours (expressed as FTE posts) is therefore 43.34.

2.2 Turnover

- 2.2.1 The turnover rates for the period 1 April – 14 June 2017 are based on the average headcount for this period (355).
- 2.2.2 The current turnover rate for the council is 4.5%; this equates to 16 leavers for the period 1 April 2017 to 14 June 2017. The projected turnover for 2017/18 is 23.4% which is above the target of 10%.
- 2.2.3 The turnover rate is high which is not uncommon when an organisation has gone through a period of restructures and changing work practices.
- 2.2.4 The current voluntary leaver's rate is 3.94%; this equates to 14 voluntary leavers for the period 1 April to 14 June 2017. The projected voluntary turnover for 2017/18 is 20.49% which is above the target of 7%. During the period 1 April 2016 – 14 June 2017, 1 voluntary leaver left to retire, 2 due to a change in career, 2 to achieve promotion, 1 due to personal reasons, 3 to relocate, 3 due to 'other', and 2 took voluntary redundancy.
- 2.2.5 The 3 leavers who stated 'other' as the reason for leaving did not provide further explanation on their leavers form and did not complete an exit questionnaire.
- 2.2.6 Voluntary leavers came from various services: 1 was from Revenues and Benefits, 2 from Planning and Building Control, 1 from Legal and Democratic Services, 1 from Corporate Support, 5 from Health and Housing, 1 from Communications, Strategy and Policy, 1 from Strategic Finance and Property, and 2 from Operations.
- 2.2.7 Of the 2 involuntary leavers, 1 left due to redundancy and 1 due to the end of their contract.
- 2.2.8 The council continues to encourage internal movement within the organisation to fill vacancies. To date, eight (8) vacancies have been advertised. Four (4) posts were advertised internally only and four (4) posts were advertised internally and externally simultaneously. The posts advertised include permanent and temporary roles.
- 2.2.9 Of the eight (8) advertised roles, two (2) internal appointments have been made. Recruitment is still on going for six (6) of the

vacancies.

2.3 Sickness Absence

- 2.3.1 Due to the launch of the new HR and Payroll System, Resourcelink, in April 2017, sickness absence data for Quarter 1 is not available at the time of writing this report. Sickness absence data for Quarter 1 and 2 will be reported on at the HR Committee in October 2017.

2.4 Work-related accidents

- 2.4.1 Work related accidents are reported at the Safety Committee and include inputs from the council's trade and domestic refuse and grounds maintenance contractors if accidents occur at Buntingford Service Centre only.
- 2.4.2 The report now includes statistics from the swimming pools from the leisure services contractor, Sport and Leisure Management.
- 2.4.3 Reportable accidents are those where the council has a statutory duty under Reporting of Injuries, Diseases and Dangerous Occurrence Regulation's 2013 (RIDDOR) to inform the Health and Safety Executive (HSE).
- 2.4.4 During the period 1 April – 31 May 2017 there were no reportable accidents involving employees.
- 2.4.5 Non reportable accidents are those that do not fall under the category above and are used to identify trends to prevent more serious accidents / incidents e.g. slips, trips, minor cuts etc.
- 2.4.6 During the period 1 April – 31 May 2017, there were 5 non reportable accidents involving employees (includes swimming pools).

2.5 Learning and Development

- 2.5.1 From 1 April to 14 June 2017 there were 8 new starters to the council (this figure does not include internal changes and transfers). All new starters have attended a corporate induction. The target for attendance at Corporate Induction is 100%.
- 2.5.2 The Learning and Development programme for 2017/18 was approved by the HR Committee in July 2016. Events/courses held between 1 April and 14 June 2017 are as follows:

Event/Course	No of participants	Type/number of sessions held
Corporate Induction	10	1
Out of Hours Duties	11	1
Essential Training and Development	3	2
Developing a Commercially Aware Organisational Culture	1	1
Communicating with Confidence and Assertiveness	2	1
Evacuation Chair Training	7	1
TOTAL	34	7

2.6 Performance Management

- 2.6.1 All services have one annual Performance Development Review between January and March with regular one to ones throughout the year. A report on PDR completion is attached at Essential Reference Paper C.
- 2.6.2 As at 14 June 2017, 89.88% of PDRs have been completed to date. As a result of various service restructures and two new Heads of Service, completion of PDRs have been delayed in some service areas.

2.7 Equalities Monitoring Indicators

- 2.7.1 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 14 June 2017.
- 2.7.2 The Leadership Team statistics quoted refer to the Chief Executive, Directors and Heads of Service.
- 2.7.3 The current percentage of employees with a disability is 3.5%, which is higher than the March 2017 outturn (2.8%) and lower than the target indicator of 5%. For the Leadership Team the outturn is 0% against an indicator of 5%.
- 2.7.4 The percentage of Black, Asian and Minority Ethnic (BAME) employees is 4.6% which is higher than the March 2017 outturn (4.0%) and higher than the council's indicator of 4.5%. The outturn for the Leadership Team is 16.7% which is above the indicator of 4.5%.
- 2.7.5 Females make up 72.9% of the workforce. Within the Leadership

Team, 75% are females. Both are higher than the target indicator of 51%.

2.8 Policy Development

2.8.1 The following policies are currently under review:

- Family Friendly Policy (HR Committee 5 July 2017)
- Homeworking Policy (HR Committee 5 July 2017)
- Safeguarding Policy (HR Committee 5 July 2017)
- Employee Handbook (HR Committee 5 July 2017)

2.9 Quarterly Outturns Overview

See **Essential Reference Paper B** for outturn table

3.0 Implications/Consultations

Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper 'A'**.

Background Papers

None

Contact Officer: Emma Freeman - Head of HR and OD Ext. 1635
emma.freeman@eastherts.gov.uk

Report Author: Vicki David - HR Officer Ext. 1652
vicki.david@eastherts.gov.uk