

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 4 OCTOBER 2017

REPORT BY THE HEAD OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCE MANAGEMENT STATISTICS: JULY - SEPTEMBER 2017

WARD(S) AFFECTED: *None*

Purpose/Summary of Report

Members are invited to consider the Human Resources (HR) Management Statistics for Quarter 2 (1 July – 14 September 2017)

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE

That:

(A)	the Human Resource Management Statistics for July to September 2017 be noted
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1.0 Background

1.1 This report outlines the current performance against the annual 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 September 2017 is 398. The total headcount is 343. There are therefore 55 vacant posts.

2.1.2 The established FTE as at 14 September is 346 posts. The current FTE is 293. The number of vacant funded posts (expressed as FTE posts) is therefore 53.

2.2 Turnover

- 2.2.1 The turnover rates for the period 1 April – 14 September 2017 are based on the average headcount for this period (351).
- 2.2.2 The current turnover rate for the council is 9.7%; this equates to 34 leavers for the period 1 April 2017 to 14 September 2017. The projected turnover for 2017/18 is 21.9% 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 As you can see from Table 1 below, projected turnover has fallen since Quarter 1: total projected turnover was 23.4% in Quarter 1 compared to 21.9% in Quarter 2. Projected *voluntary* turnover has also fallen: 20.5% in Quarter 1 compared to 18.7% in Quarter 2.

Table 1 – Projected Turnover for 2017/18 as at the end of each quarter

Quarter	Projected Turnover (Total)	Projected Turnover (Voluntary)
TARGET	10%	7%
Quarter 1 (April – June*)	23.4%	20.5%
Quarter 2 (July – September*)	21.9%	18.7%
Quarter 3 (October – December*)		
Quarter 4 (January – March)		

* due to the timings of the reports, the data is provided as at the 14th of the last month in the quarter

- 2.2.5 The current *voluntary* turnover rate is 8.3%; this equates to 29 voluntary leavers for the period 1 April to 14 September 2017. The projected voluntary turnover for 2017/18 is 18.7% which is above the target of 7%. During the period 1 April – 14 September 2017, 5 voluntary leavers left to retire, 6 due to a change in career, 4 to achieve promotion, 1 due to personal reasons, 4 to relocate, 2 to undertake study, 1 due to family responsibilities, 4 due to 'other', and 2 took voluntary redundancy.

- 2.2.6 The 4 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.
- 2.2.7 Voluntary leavers came from various services: 3 were from Revenues and Benefits, 5 from Planning and Building Control, 3 from Legal and Democratic Services, 2 from Corporate Support, 8 from Health and Housing, 2 from Communications, Strategy and Policy, 2 from Strategic Finance and Property, and 4 from Operations.
- 2.2.8 Further analysis has been undertaken on exit questionnaires for voluntary leavers between 1 April and 31 August 2017 to identify whether there are any trends. Please see Essential Reference Paper D for further information. Completion of exit questionnaires for Quarter 1 and 2 was low (30% of voluntary leavers completed the questionnaire) and therefore an action has been agreed that this process will be reviewed and HR will chase the return of questionnaires moving forward.
- 2.2.9 Of the 5 involuntary leavers, 2 left due to redundancy, 2 due to the end of their contract and 1 due to dismissal.
- 2.2.10 The council continues to encourage internal movement within the organisation to fill vacancies. To date, 38 vacancies have been advertised. Of those, 10 posts were advertised internally only and 28 posts were advertised internally and externally simultaneously. The posts advertised include permanent and temporary roles.
- 2.2.11 Of the 38 advertised roles, 13 internal and 10 external appointments have been made. Recruitment is still on going for 15 of the vacancies.

2.3 Sickness Absence

- 2.3.1 Sickness Absence is divided into short and long-term sickness. Long term sickness absence is consecutive sickness absence for 28 days plus.
- 2.3.2 The following outturns are for Quarters 1 and 2 covering the period 1 April – 31 August 2017. Data for the month of September was not available at the time of writing this report.
- 2.3.3 The average short-term sickness absence per FTE is currently 1.1 days overall. At the current rate the projected short-term sickness for the year is 2.6 days which is below the target of 4.5 days.
- 2.3.4 The average long-term sickness absence per FTE is currently 1.6

days overall. There were twelve employees on long term sick absence between 1 April and 31 August 2017. Two employees remain off sick and are being supported by managers and HR. The others have returned to work. At the current rate the projected long-term sickness for the year is 3.9 days which is above the target of 2 days.

2.3.5 The total sickness absence per FTE is currently 2.7 days. At the current rate, the projected total sickness absence for the year is 6.5 days which is the same as the target of 6.5 days.

2.3.6 The absence data has been produced using the new HR and Payroll system and therefore may be subject to change.

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 August 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 August 2017, there were 6* non reportable accidents involving employees (includes swimming pools).

*(*N.B. at the time of writing this report, data from the swimming pools was not available)*

2.5 Learning and Development

2.5.1 From 1 April to 14 September 2017 there were 21 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 2017. Events/courses held between 1 April and 14 September 2017 are as follows:

Event/Course	No of participants	Type/number of sessions held
Corporate Induction	14	2
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
Building Political Awareness and sensitivity	1	1
Emoquo - Management Development Training	20	1
Innovation - Creative Thinking	16	1
WRAP	6	1
Retirement Workshop	8	2
Workbased Assignment	7	1
Excel Training	26	3
Developing Commercial Awareness	19	1
TOTAL	134	18

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 September 2017, 90% of PDRs have been completed to date. As a result of various service restructures and two new Heads of Service, completion of PDRs has 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 September 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 no change from Quarter 1 (3.5%) 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 4.4% which is lower than in Quarter 1 (4.6%) and lower 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 74% 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:

- Social Media Policy

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

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