

EAST HERTS COUNCIL

HR COMMITTEE - 6 JULY 2016

REPORT BY THE HEAD OF HUMAN RESOURCES AND
ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCE MANAGEMENT STATISTICS: APRIL - JUNE
2016

WARD(S) AFFECTED: *None*

Purpose/Summary of Report

- Members are invited to consider the Human Resources (HR) Management Statistics for the period 1 April 2016 – 14 June 2016

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE

That:

(A)	the Human Resource Management Statistics for April to June 2016 be approved.
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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 2016 is 399. The total headcount is 361. The number of vacant posts is therefore 38 posts.

2.1.2 The established FTE as at 14 June is 343.96. The current FTE is 311.91. The number of vacant funded hours (expressed as FTE posts) is therefore 32.05.

2.2 Turnover

- 2.2.1 The turnover rates for the period 1 April – 14 June 2016 are based on the average headcount for this period (360).
- 2.2.2 The current turnover rate for the Council is 3.3%; this equates to 12 leavers for the period 1 April to 14 June 2016. The projected turnover for 2016/17 is 13.3% which is above the target of 10%.
- 2.2.3 The current voluntary leaver's rate is 2.2%; this equates to 8 voluntary leavers for the period 1 April to 14 June 2016. The projected voluntary turnover for 2016/17 is 8.86% which is above the target of 7%. During the period 1 April 2016 – 14 June 2016, 2 voluntary leavers left due to retirement, 1 due to a change in career, 1 to achieve promotion, 1 to relocate, 1 due to 'other', 1 took voluntary redundancy and 1 did not specify.
- 2.2.4 Voluntary leavers (excluding those that retired) came from various services: 2 were from Revenues and Benefits, 2 from Planning and Building Control, 2 from Legal and Democratic Services, 1 from Corporate Support and 1 from Community Safety and Health Services.
- 2.2.5 Of the 4 involuntary leavers, 3 left due to redundancy and 1 due to 'other'.
- 2.2.6 The Council continues to encourage internal movement within the organisation to fill vacancies. To date, ten (10) vacancies have been advertised. Two (2) posts were advertised internally only, 2 posts externally only and six (6) posts were advertised internally and externally. The posts advertised include permanent and temporary roles.
- 2.2.7 Of the 10 advertised roles, two (2) internal appointments and three (3) external appointments have been made. Recruitment is still on going for five (5) of the vacancies. Please note that these figures may include roles that have been advertised more than once during the year. Some of the vacancies may be on hold by the manager and not currently being actively recruited to.

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 the period 1 April – 31 May 2016. Data for the month of June was not available at the time of writing this report.
- 2.3.3 The average short-term sickness absence per FTE is currently 0.67 days overall. At the current rate the projected short-term sickness for the year is 4.0 days which is below the target of 4.5 days.
- 2.3.4 The average long-term sickness absence per FTE is currently 0.45 days overall. There were two employees on long term sick absence between 1 April to 31 May 2016. Both remain off sick and are being supported by managers and HR. At the current rate the projected long-term sickness for the year is 2.7 days which is above the target of 2 days.
- 2.3.5 The total sickness absence per FTE is currently 1.1 days. At the current rate, the projected total sickness absence for the year is 6.7 days which is slightly above the target of 6.5 days.

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 2016 – 31 May 2016 there were no reportable accidents.
- 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 2016 – 31 May 2016, there was 1 non reportable accidents involving an employee.

2.5 Learning and Development

2.5.1 From 1 April to 14 June 2016 there were 5 new starters to the council (this figure does not include internal changes and transfers). The next corporate induction is to be held on the 13 July when all the leadership team recruitment is complete; there are currently 13 officers booked onto this event. The target for attendance at Corporate Induction is 100%.

2.5.3 The Learning and Development programme for 2016/17 is to be approved by the HR Committee in July 2016. Events/courses held between 1 April – 14 June 2016 are:

Event/Course	No of participants	Type/number of sessions held
Business Objects	8	2 days
First Aid at Work	3	2 days
Recruitment & Interview Skills	2	1 day
Action on Hearing Loss	9	½ day event
Outplacement Support	4	½ day event
Mental Health Awareness	2	½ day event
Project Management	6	1 day event
Business Objects	9	1 day event
Emergency Planning	7	½ day event
TOTAL	50	

2.6 Performance Management

2.6.1 The table in ERP C show mid-year and full-year PDR completion for 2015/16 for each Directorate and each service area.

2.6.2 The table shows that 100% of mid-year reviews were completed, 74% of full year reviews have been completed and 72% of objectives have been set.

2.6.3 The leadership team restructure has delayed the completion rate for full year reviews and objectives 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 2016.

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 3.3%,

which is a slight increase on the March 2016 outturn of 3.2% 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 and Minority Ethnic (BME) employees is 3.3% which is a decrease on the December 2015 outturn of 3.8% and lower than the Council's indicator of 4.5%. The outturn for the Leadership Team is 0% against an indicator of 4.5%.

2.7.5 Females make up 68.1% of the workforce. Within the Leadership Team, 33% are females, which is lower than the target indicator of 51%.

2.8 Policy Development

2.8.1 The following policies are currently under review:

- Performance Development Review Process (HR Committee 6 July 2016)
- Probation Policy (Local Joint Panel 7 September 2016)
- Employee Volunteering Programme (HR Committee 5 October 2016)
- Absence Management Policy (HR Committee 6 July 2016)
- Managing Performance Policy (Local Joint Panel 7 September 2016)
- Stress Management Policy (to be included as an appendix to the Sickness Absence Policy)

2.8.2 It was agreed at Council in May 2016 that any references to CMT in policies could be removed and replaced in line with the new structure. This piece of work is underway.

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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