

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 5 OCTOBER 2016

REPORT BY THE HEAD OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCE MANAGEMENT STATISTICS: APRIL - SEPTEMBER 2016

WARD(S) AFFECTED: *None*

Purpose/Summary of Report

Members are invited to consider the Human Resources (HR) Management Statistics for QTR 2: 1 April 2016 – 14 September 2016

<u>RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE</u>	
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That:	
(A)	the HR Management Statistics for April to September 2016 be approved

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 2016 is 391. The total headcount is 357. The number of vacant posts is therefore 34 posts.

2.1.2 The established FTE as at 14 September is 335.61. The current FTE is 307.65. The number of vacant funded hours (expressed as FTE posts) is therefore 27.96.

2.2 Turnover

- 2.2.1 The turnover rates for the period 1 April – 14 September 2016 are based on the average headcount for this period (362).
- 2.2.2 The current turnover rate for the council is 8.9%; this equates to 32 leavers for the period 1 April to 14 September 2016. This figure includes 10 Building Control leavers who transferred out under TUPE in August 2016. Excluding these leavers, the current turnover rate is 6.1%. The projected turnover for 2016/17 is 17.7% (including Building Control leavers) or 12.2% (excluding Building Control leavers). Both are above the target of 10%.
- 2.2.3 The current voluntary leaver's rate is 4.9%; this equates to 18 voluntary leavers for the period 1 April to 14 September 2016. The projected voluntary turnover for 2016/17 is 10% which is above the target of 7%. During the period 1 April – 14 September 2016, 3 voluntary leavers left due to retirement, 4 due to a change in career, 3 to achieve promotion, 1 due to personal reasons, 2 to relocate, 1 due to 'other', 1 due to family reasons and 3 took voluntary redundancy.
- 2.2.4 Voluntary leavers came from various services: 2 were from Revenues and Benefits, 3 from Planning and Building Control, 4 from Legal and Democratic Services, 1 from Corporate Support, 2 from Health and Housing, 3 from Communications, Strategy and Policy, and 3 were former Heads of Service.
- 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, twenty one (21) vacancies have been advertised. Six (6) posts were advertised internally only, three (3) posts externally only and twelve (12) posts were advertised internally and externally. The posts advertised include permanent and temporary roles.
- 2.2.7 Of the twenty one (21) advertised roles, three (3) internal appointments and eleven (11) external appointments have been made. Recruitment is still on going for seven (7) 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 the period 1 April – 31 August 2016.

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 1.3 days overall. At the current rate the projected short-term sickness for the year is 3.1 days which is below the target of 4.5 days.
- 2.3.4 The average long-term sickness absence per FTE is currently 1.4 days overall. There were five employees on long term sick absence between 1 April and 31 August 2016. Three remain off sick and are being supported by managers and HR. At the current rate the projected long-term sickness for the year is 3.4 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. This is lower than the figure at Hertfordshire County Council (excluding schools) for the rolling year to July 2016 sickness absence was 7 days per employee.

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 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 – 31 August 2016, there were 20 non reportable accidents involving employees.

2.5 Learning and Development

2.5.1 From 1 July to 14 September 2016 there were 11 new starters to the council (this figure does not include internal changes and transfers). 9 new starters attended the corporate induction which was held on the 13 July. The target for attendance at Corporate Induction is 100%. The remaining 2 will be booked on the next session in October.

2.5.2 The Learning and Development programme for 2016/17 was approved by the HR Committee in July 2016. Events/courses held between 1 April – 14 September 2016 are as follows:

Event/Course	No of participants	Type/number of sessions held
Business Objects	8	2
First Aid at Work	3	2
Recruitment & Interview Skills	2	1
Action on Hearing Loss	9	1
Outplacement Support	4	1
Mental Health Awareness	2	1
Project Management	6	1
Business Objects	9	1
Emergency Planning	7	1
WRAP	18	1
Corporate Induction	9	1
Lone Worker	3	1
Bite Size Training (on new Absence Policy, new PDR process & updates on L&D and H&S)	53	7
TOTAL	133	21

2.6 Performance Management

2.6.1 The table in ERP C shows full-year PDR completion for 2015/16 for each service area.

2.6.2 The table shows that 84% of full year reviews have been completed and 83% of objectives have been set.

2.6.3 The PDR process has been reviewed and it was agreed at HR Committee in July 2016 that for the 2016/17 PDR year all services (including Revenues and Benefits) will have one annual PDR review between January and March with regular one to ones

throughout the year.

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 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 3.4%, which is a slight increase on the June 2016 outturn of 3.3% 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 4.2% which is an increase on the June 2016 outturn of 3.3% and lower than the council's indicator of 4.5%. The outturn for the Leadership Team is 8.3% against an indicator of 4.5%.
- 2.7.5 Females make up 70% of the workforce. Within the Leadership Team, 50% are females, which is almost as high as the target indicator of 51%.

2.8 Policy Development

- 2.8.1 The following policies are currently under review:
- Probation Policy (Local Joint Panel 30 November 2016)
 - Managing Performance Policy (Local Joint Panel 30 November 2016)
 - Homeworking Policy (Local Joint Panel March 2017)
 - Redeployment Policy (Local Joint Panel March 2017)
- 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 Apprentices

- 2.9.1 The council launched an apprenticeship programme in 2016 which will ensure the council has met its recruitment targets under the government's new Apprenticeship Levy Scheme in April 2017.
- 2.9.2 In August 2016, the council advertised 8 apprenticeship opportunities in various service areas. In total 68 applications were received and, of those, 41 young people met the NVQ

criteria and have been put forward for shortlisting.

2.9.3 Below is a breakdown by each service area:

- HR Apprentice - the vacancy received the interest of 18 candidates 12 of the candidates are eligible for the NVQ course
- Planning and Building Control Administration Apprentice - the vacancy received the interest of 6 candidates 3 of the candidates are eligible for the NVQ course
- Revenues and Benefits Apprentice - the vacancy received the interest of 12 candidates 6 of the candidates are eligible for the NVQ course
- PA Apprentice - the vacancy received the interest of 12 candidates 6 of the candidates are eligible for the NVQ course
- Customer Services Apprentice - the vacancy received the interest of 4 candidates 3 of the candidates are eligible for the NVQ course
- Town Planning Apprentice – 3 candidates applied and have been shortlisted for interview
- Property Administration Apprentice - the vacancy received the interest of 13 candidates 8 of the candidates are eligible for the NVQ course

2.10 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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