

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 19 April 2017

REPORT BY THE HEAD OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCES MANAGEMENT STATISTICS: JANUARY - MARCH 2017

WARD(S) AFFECTED: *None*

Purpose/Summary of Report

Members are invited to consider the Human Resources (HR) Management Statistics for Quarter 4: 1 January 2017 – 14 March 2017

<u>RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE</u>	
That:	
(A)	the Human Resource Management Statistics for January to March 2017 be noted

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 March 2017 is 398. The total headcount is 362. The number of vacant posts is therefore 36 posts.

2.1.2 The established FTE as at 14 March is 343.09. The current FTE is 307.48. The number of vacant funded hours (expressed as FTE posts) is therefore 35.61.

2.2 Turnover

- 2.2.1 The turnover rates for the period 1 January – 14 March 2017 are based on the average headcount for this period (361).
- 2.2.2 The current turnover rate for the council is 13.6%; this equates to 49 leavers for the period 1 April 2016 to 14 March 2017. The projected turnover for 2016/17 is 14.1% which is above the target of 10%.
- 2.2.3 The turnover rate is high due to the number of service restructures that have taken place during 2016/17.
- 2.2.4 The current voluntary leaver's rate is 11.08%; this equates to 40 voluntary leavers for the period 1 April 2016 to 14 March 2017. The projected voluntary turnover for 2016/17 is 11.52% which is above the target of 7%. During the period 1 April 2016 – 14 March 2017, 5 voluntary leavers left due to retirement, 8 due to a change in career, 4 to achieve promotion, 3 due to personal reasons, 2 to relocate, 1 to undertake study, 7 due to 'other', 2 due to family reasons and 8 took voluntary redundancy.
- 2.2.5 Of those 7 leavers who stated 'other' as the reason for leaving, 4 gave further details on their leavers forms as follows: 3 left for employment with other local government employers and 1 left for personal development reasons. The remaining 3 did not provide further explanation on their leavers form or on their exit questionnaire.
- 2.2.6 Voluntary leavers came from various services: 7 were from Revenues and Benefits, 5 from Planning and Building Control, 8 from Legal and Democratic Services, 1 from Corporate Support, 4 from Health and Housing, 8 from Communications, Strategy and Policy, 2 from Strategic Finance and Property, 2 from Operations and 3 were former Heads of Service.
- 2.2.7 Of the 9 involuntary leavers, 6 left due to redundancy, 2 due to end of contracts and 1 due to 'other'. This does not include Building Control staff who TUPE'd out in August 2016.
- 2.2.8 The council continues to encourage internal movement within the organisation to fill vacancies. To date, sixty five (65) vacancies have been advertised. Eighteen (18) posts were advertised internally only, six (6) posts externally only and forty one (41) posts were advertised internally and externally. The posts advertised include permanent and temporary roles.

2.2.9 Of the sixty five (65) advertised roles, nineteen (19) internal appointments and twenty six (26) external appointments have been made. Recruitment is still on going for twenty (20) 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 January – 28 February 2017. Data for the month of March was not available at the time of writing this report.

2.3.3 The average short-term sickness absence per FTE is currently 2.95 days overall. At the current rate the projected short-term sickness for the year is 3.22 days which is below the target of 4.5 days.

2.3.4 The average long-term sickness absence per FTE is currently 2.38 days overall. There were two employees on long term sick absence between 1 January and 28 February 2017. One employee remains off sick and is being supported by managers and HR. The other is back at work. At the current rate the projected long-term sickness for the year is 2.60 days which is above the target of 2 days.

2.3.5 The total sickness absence per FTE is currently 5.33 days. At the current rate, the projected total sickness absence for the year is 5.82 days which is below 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 December 2016 – 28 February 2017 there

was 1 reportable accident involving an employee.

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 December 2016 – 28 February 2017, there were 26 non reportable accidents involving employees (includes swimming pools).

2.5 Learning and Development

2.5.1 From 1 January to 14 March 2017 there were 9 new starters to the council (this figure does not include internal changes and transfers). One new starter (11%) attended the corporate induction held on 26 January 2017. The remaining new starters will attend on the next induction scheduled for 20 April 2017. The target for attendance at Corporate Induction is 100%.

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 2016 – 14 March 2017 are as follows:

Event/Course	No of participants	Type/number of sessions held
Business Objects	8	2
First Aid at Work	11	6
Recruitment & Interview Skills	26	3
Action on Hearing Loss	9	1
Outplacement Support	4	1
Mental Health Awareness	2	1
Project Management	13	2
Business Objects	9	1
Emergency Planning	7	1
WRAP	127	6
Corporate Induction	28	4
Lone Worker	33	3
Bite Size Training (on new Absence Policy, new PDR process & updates on L&D and H&S)	97	11
Leadership Team RIPA Training and RIPA authorisation	13	1
Dementia Friends	13	3
Local Authority Challenge	7	1
Fire Marshal	39	6
Procurement	16	1

RIPA/PACE	31	3
Business Writing Training	10	1
Contract and relationship management programme	52	4
Evacuation Chair	9	1
Manual Handling	28	2
Coaching Drop in	4	3
Management Development	17	1
Safeguarding Adults	22	3
TOTAL	635	72

2.6 Performance Management

- 2.6.1 It was agreed at HR Committee in July 2016 that for the 2016/17 Performance Development Review (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. A report on PDR completion is attached at Essential Reference Paper C.
- 2.6.2 As at 14 March 2017, 45% 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.
- 2.6.3 A verbal update on PDR completion will be provided at the meeting as it is anticipated that we will receive further PDRs before the 31 March 2017 deadline.

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 March 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 2.8%, which is lower than the December 2016 outturn (3.4%) 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 4.0% which is lower than the December 2016 outturn (4.2%) and lower than the council's indicator of 4.5%. The

outturn for the Leadership Team is 8.3% above an indicator of 4.5%.

2.7.5 Females make up 72.5% of the workforce. Within the Leadership Team, 66.7% 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:

- Pay Policy Statement (HR Committee 19 April 2017)
- Family Friendly Policy (LJP 7 June 2017)
- Safeguarding Policy (LJP 7 June 2017)
- Employee Handbook (HR Committee 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

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