

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 10 JANUARY 2018

REPORT BY THE HEAD OF HUMAN RESOURCES AND
ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCES MANAGEMENT STATISTICS: OCTOBER -
DECEMBER 2017

WARD(S) AFFECTED: *None*

Purpose/Summary of Report

Members are invited to consider the Human Resources (HR) Management Statistics for Quarter 3 (1 October – 14 December 2017)

| |
|--|
| <u>RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE</u> |
|--|

| |
|--------------|
| That: |
|--------------|

| | |
|------------|--|
| (A) | the HR Management Statistics for October to December 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 December 2017 is 405. The total headcount is 355. There are therefore 50 vacant posts.

2.1.2 The established FTE as at 14 December is 354 posts. The current FTE is 304. The number of vacant funded posts (expressed as FTE posts) is therefore 50.

2.2 Turnover

- 2.2.1 The turnover rates for the period 1 April – 14 December 2017 are based on the average headcount for this period (351).
- 2.2.2 The current turnover rate for the council is 12.2%; this equates to 43 leavers for the period 1 April 2017 to 14 December 2017. The projected turnover for 2017/18 is 17.7% which is above the target of 10%.
- 2.2.3 As you can see from Table 1 below, projected turnover has fallen since Quarter 2: total projected turnover was 17.7% in Quarter 3 compared to 21.9% in Quarter 2. Projected *voluntary* turnover has also fallen: 14.4% in Quarter 3 compared to 18.7% in Quarter 2.
- 2.2.4 The current *voluntary* turnover rate is 9.9%; this equates to 35 voluntary leavers for the period 1 April to 14 December 2017. The projected voluntary turnover for 2017/18 is 14.4% which is above the target of 7%. During the period 1 April – 14 December 2017, 6 voluntary leavers left to retire, 6 due to a change in career, 4 to achieve promotion, 2 due to personal reasons, 5 to relocate, 2 to undertake study, 3 due to family responsibilities, 5 due to 'other', and 2 took voluntary redundancy.

Table 1 – Projected Turnover for 2017/18 for 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*) | 17.7% | 14.4% |
| 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 turnover rate is high which is not uncommon when an organisation has gone through a period of restructures and changing work practices.

- 2.2.6 Four of the 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. The remaining leaver stating 'other' has moved to another local authority. The exit questionnaire has now been updated and the process refreshed to ensure exit interviews are completed to inform turnover analysis.
- 2.2.7 Voluntary leavers came from various services: 4 were from Revenues and Benefits, 6 from Planning and Building Control, 3 from Legal and Democratic Services, 2 from Corporate Support, 10 from Housing and Health, 2 from Communications, Strategy and Policy, 3 from Strategic Finance and Property, and 5 from Operations.
- 2.2.8 Of the 8 involuntary leavers, 3 transferred to North Herts council as a result of the Shared Waste project, 2 left due to redundancy, 2 due to the end of their contract and 1 due to dismissal.
- 2.2.9 The council continues to encourage internal movement within the organisation to fill vacancies. To date, 45 vacancies have been advertised. Of those, 10 posts were advertised internally only and 35 posts were advertised internally and externally simultaneously. The posts advertised include permanent and temporary roles.
- 2.2.10 Of the 45 advertised roles, 13 internal and 13 external appointments have been made. For the remaining 19 vacancies, recruitment is either ongoing or the posts have been put on hold pending review.

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 table below shows absence data as at the end of Quarter 3: for the period 1 April – 30 November 2017.
- 2.3.3 Data for the month of December was not available at the time of writing this report.
- 2.3.4 The absence data has been produced using the new HR and Payroll system and therefore may be subject to change following a data audit.

Number of FTE days absent per FTE as at the end of Quarter 3

| | Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------|------------|------------|------------|------------|----|
| Short term absence per FTE to date | | 0.4 | 0.9 | 1.9 | |
| Projected Short Term absence | 4.5 | 2.6 | 2.3 | 2.9 | |
| Long Term absence per FTE to date | | 0.7 | 1.5 | 1.8 | |
| Projected Long Term absence | 2 | 4.0 | 3.7 | 2.7 | |
| Total absence per FTE to date | | 1.1 | 2.5 | 3.7 | |
| Projected Total Absence | 6.5 | 6.6 | 6.0 | 5.5 | |

Figures may have been rounded up

Q1 – absences between 1 April and 31 May 2017

Q2 – absences between 1 April and 31 August 2017

Q3 – absences between 1 April and 30 November 2017

Q4 – absences between 1 April 2017 and 28 February 2018

Under target Over target

2.3.5 Projected short term absence has increased from 2.3% in Quarter 2 to 2.9% in Quarter 3. Projected long term absence has fallen from 3.7% in Quarter 2 to 2.7% in Quarter 3. Projected total absence has fallen from 6% in Quarter 2 to 5.5% in Quarter 3.

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 – 30 November 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 – 30 November 2017, there were 6 non reportable accidents involving employees (includes swimming pools).

2.5 Learning and Development

2.5.1 From 1 April to 14 December 2017 there were 37 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 October 2017. Events/courses held between 1 April and 14 December 2017 are as follows:

| Event/Course | No of participants | Type/number of sessions held |
|--|---------------------------|-------------------------------------|
| Corporate Induction | 31 | 4 |
| 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 | 16 | 6 |
| Workbased Assignment | 7 | 1 |
| Excel Training | 44 | 5 |
| Developing Commercial Awareness | 19 | 1 |
| Report Writing | 12 | 1 |
| Leading Innovation and Change | 14 | 2 |
| My View Drop in | 37 | 3 |
| Working with Contractors | 4 | 1 |
| Interview Skills | 23 | 3 |
| Workplace implementation Day | 14 | 2 |
| Evac Chair | 3 | 1 |
| Asbestos | 9 | 1 |
| Legionella | 12 | 1 |

| | | |
|-------------------------|------------|-----------|
| Modern Slavery Training | 50 | 2 |
| TOTAL | 355 | 43 |

2.6 Performance Management

2.6.1 All services have one annual Performance Development Review (PDR) between January and March with regular one to ones throughout the year. A report on PDR completion will therefore be included in the next HR Quarterly Statistics report in April 2018.

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 December 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 3.7%, which is a slight increase from Quarter 2 (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 4.5% which is higher than in Quarter 2 (4.4%) and the same as 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% 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:

- Recruitment, Induction and Probation (LJP 21 March 2018)
- Whistleblowing
- Managing Change

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