

EAST HERTS COUNCIL

HUMAN RESOURCES COMMITTEE - 18 APRIL 2018

REPORT BY THE INTERIM HEAD OF HUMAN RESOURCES AND
ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCE MANAGEMENT STATISTICS:
JANUARY - MARCH 2018

WARD(S) AFFECTED: *None*

Purpose/Summary of Report

Members are invited to consider the Human Resources (HR) Management Statistics for Quarter 4 (1 January – 14 March 2018)

RECOMMENDATION FOR HUMAN RESOURCES COMMITTEE

That:

(A)	the HR Management Statistics for Quarter 4 (1 January to 14 March 2018) be noted
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Background

This report outlines the current performance against the annual HR targets as approved by the HR Committee.

Report

1. Establishment and Recruitment

1.1 The number of funded posts as at 14 March 2018 is 395. The total headcount is 345. There are therefore 50 vacant posts.

- 1.2 The established FTE as at 14 March is 346.78 posts. The current FTE is 301.44. The number of vacant funded posts (expressed as FTE posts) is therefore 45.34.
- 1.3 The council continues to encourage internal movement within the organisation to fill vacancies. To date, 61 vacancies have been advertised. Of those, 17 posts were advertised internally only and 44 posts were advertised internally and externally simultaneously. The posts advertised include permanent and temporary roles.
- 1.4 Of the 61 advertised roles, 20 internal and 20 external appointments have been made. For the remaining 21 vacancies, recruitment is either ongoing or the posts have been put on hold pending review.

2. Staff Turnover

This section analyses staff turnover for Quarter 4 (1 January to 31 March 2018).

2.1 Summary

- 2.1.1 There were 7 leavers in Quarter 4 giving a turnover rate of 2% for the period. There were 6 voluntary leavers and 1 involuntary leaver.
- 2.1.2 The turnover rate for the whole year (1 April 2017 – 31 March 2018) is 14.9% which is above the target of 10%. There were a total of 52 leavers during the year.
- 2.1.3 High turnover is not uncommon when an organisation has gone through a period of restructures and changing work practices. Projected Turnover has however continued to fall throughout the year as can be seen in Table 1 below.

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

Quarter	Projected Turnover (TARGET = 10%)
As at end of Quarter 1* (April – June)	23.4%
As at end of Quarter 2* (July – September)	21.9%
As at end of Quarter 3* (October – December)	17.7%
As at end of Quarter 4 (January – March)	14.9% (ACTUAL)

* Due to the timings of these reports, data can only be provided up to the 14th of the last month of each quarter with the exception of Quarter 4 which includes data the whole of the last month.

2.2 Voluntary Staff Turnover

- 2.2.1 There were 6 voluntary leavers in Quarter 4 giving a voluntary turnover rate of 1.7% for the period.
- 2.2.2 The voluntary turnover rate for the whole year (April 2017 – March 2018) is 12.3% which is above the target of 10%. There were a total of 43 voluntary leavers during the year.
- 2.2.3 Voluntary turnover has however continued to fall throughout the year as can be seen in Table 2 below.

Table 2 – Projected Voluntary Turnover for 2017/18 at the end* of each quarter

Quarter	Projected Voluntary Turnover (TARGET = 7%)
As at end of Quarter 1* (April – June)	20.5%
As at end of Quarter 2* (July – September)	18.7%
As at end of Quarter 3* (January – December)	14.4%
As at end of Quarter 4 (January – March)	12.3% (ACTUAL)

* Due to the timings of these reports, data can only be provided up to the 14th of the last month of each quarter with the exception of Quarter 4 which includes data the whole of the last month.

Reasons for leaving (voluntary leavers)

2.2.4 Table 3 below shows the reasons that voluntary leavers gave for leaving between 1 April 2017 and 31 March 2018.

2.2.5 The main reason for leaving was for a change in career (21% of all voluntary leavers) followed by retirement (16%).

Table 3 – Reasons for Leaving (voluntary leavers between 1 April 2017 – 31 March 2018)

Reason for leaving	Number of leavers	Percentage of Voluntary Leavers*
Change in Career	9	21%
Retirement	7	16%
Achieve promotion	6	14%
Relocation	5	12%

Other**	5	12%
Personal Reasons	4	9%
Family Responsibilities	3	7%
Undertake Study	2	5%
Voluntary Redundancy	2	5%

* Rounding of figures may mean percentages do not total 100%

** Of those leavers stating 'other' as the reason for leaving, 4 did not provide further explanation why they were leaving and 1 stated they were moving to another local authority.

Leavers by Service Area (voluntary leavers)

2.2.6 Table 4 below shows voluntary leavers by Service Area between 1 April 2017 and 31 March 2018.

2.2.7 The service with the highest number of leavers was Housing and Health (10 leavers) followed by Planning and Building Control (7 leavers). Both services restructured in April/May 2017.

Table 4 - Voluntary leavers by Service Area (1 April 2017 - and March 2018)

Service	Number of leavers
Strategic Finance and Property	3
Communications, Strategy and Policy	4
Corporate Support	2
Housing and Health	10
Legal and Democratic Services	4
Planning and Building Control	7
Revenues and Benefits	6
Leadership Team	2
Operations	6

2.3 Involuntary Staff Turnover

- 2.3.1 There was 1 involuntary leaver in Quarter 4 giving an involuntary turnover rate of 0.3% for the period.
- 2.3.2 The involuntary turnover rate for the whole year (April 2017 – March 2018) is 2.5%. There were a total of 9 involuntary leavers during the year.

Reasons for leaving (involuntary leavers)

- 2.3.3 Table 5 below shows the reasons for leaving for involuntary leavers between April 2017 and March 2018.

Table 5 – Reasons for Leaving (involuntary leavers) between 1 April 2017 and 31 March 2018

Reason for leaving	Number of leavers	Percentage of Involuntary Leavers*
Transferred to North Herts council as a result of the Shared Waste project	3	33%
Redundancy	3	33%
End of Contract	2	22%
Dismissal	1	11%

* Rounding of figures may mean percentages do not total 100%

Leavers by Service Area (involuntary leavers)

- 2.3.4 The services that involuntary leavers worked in has not been included due to the small numbers and the risk of identifying individuals.
- 2.3.5 Turnover will be analysed in more detailed in the Annual Turnover Report 2017/18 which will be submitted to the July HR Committee.

3. Sickness Absence

- 3.1 Sickness Absence is divided into short and long-term sickness.

Long term sickness absence is consecutive sickness absence for 28 calendar days plus.

- 3.2 The table below shows absence data for the period 1 April 2017 – 28 February 2018.
- 3.3 Data for the month of March was not available at the time of writing this report.
- 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.
- 3.5 Projected short term absence has increased from 2.9 days in Quarter 3 to 3.1 days in Quarter 4 however it remains under the target (4.5 days). Projected long term absence has increased from 2.7 days in Quarter 3 to 3.3 days in Quarter 4 and remains over the target of 2 days. Projected total absence has increased from 5.5 days in Quarter 3 to 6.4 days in Quarter 4 however it remains under the target (6.5 days).

Number of FTE days absent per FTE for the period 1 April 2017 – 28 February 2018

	Target	Q1	Q2	Q3	Q4
Short term absence per FTE to date		0.4	0.9	1.9	2.9
Projected Short Term absence	4.5	2.6	2.3	2.9	3.1
Long Term absence per FTE to date		0.7	1.5	1.8	3.0
Projected Long Term absence	2	4.0	3.7	2.7	3.3
Total absence per FTE to date		1.1	2.5	3.7	5.9

Projected Total Absence	6.5	6.6	6.0	5.5	6.4

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

4. Work-related accidents

- 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.
- 4.2 The report now includes statistics from the swimming pools from the leisure services contractor, Sport and Leisure Management.
- 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).
- 4.4 During the period 1 January – 28 February 2018 there were no reportable accidents involving employees.
- 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.
- 4.6 During the period 1 January – 28 February 2018, there was 1 non-reportable accident involving employees (includes swimming pools).

5. Learning and Development

5.1 From 1 April to 14 March 2018 there were 42 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%.

5.2 The Learning and Development programme for 2017/18 was approved by the HR Committee in January 2017. Events/courses held between 1 April and 14 March 2018 are as follows:

Event/Course	No of participants	Type/number of sessions held
Corporate Induction	41	6
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	13	2
Retirement Workshop	17	7
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	21	3

Evac Chair	3	1
Asbestos	9	1
Legionella	12	1
Modern Slavery Training	50	2
Managing a health and safety environment	7	1
Sharps	4	2
My View Sickness	45	5
Moving on from redundancy	3	1
Partnership Working	7	1
Coaching conference	2	1
Budgetary planning & Control	7	1
Dementia friends	1	1
TOTAL	449	61

6. Performance Management

- 6.1 All services have one annual Performance Development Review (PDR) between January and March with regular one to ones throughout the year.
- 6.2 Essential Reference Paper C shows that 48% of PDRs have been completed as at 14 March 2018. A further verbal update will be provided at the HRC meeting.

7. Equalities Monitoring Indicators

- 7.1 The equalities monitoring data reported is based on a snapshot of employees (excluding casuals) as at 14 March 2018.
- 7.2 The Leadership Team statistics quoted refer to the Chief Executive, Directors and Heads of Service.
- 7.3 The current percentage of employees with a disability is 3.8%, which is a slight increase from Quarter 3 (3.7%) however it remains lower than the target indicator of 5%. For the Leadership Team the outturn is 0% against an indicator of 5%.

- 7.4 The percentage of Black, Asian and Minority Ethnic (BAME) employees is 4.6% which is higher than in Quarter 3 (4.5%) and higher 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%.
- 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%.

8. Policy Development

8.1 The following policies are currently under review:

- Bullying and Harassment
- Diversity & Equality
- Appeals
- General Leave
- Whistleblowing
- Managing Change

2.9 Quarterly Outturns Overview

Please refer to **Essential Reference Paper "B"** for outturn table and **Essential Reference Paper "C"** for PDR completion 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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