

## Appendix A

### Human Resources Committee – Dashboard Quarter 1 23/24

	Target 22/3	Actual 22/3	Target 23/4	Predicted for 23/4 **	Q1 (22/23)	Q1 (23/24)	Q2	Q2	Q3	Q3	Q4	Q4
All sickness (Absence per FTE)	6	7.5	6	7	1.25	1.76						
Sickness (ex long term > 3 months) (Absence per FTE)	4	4.7	4	3.3	1.08	0.83						
Turnover rate (%)	14%*	11.8%	14%*	7.6%	3.5%	1.9%						
*** Vacancies (Average No. / %)	17%*	11.9%	17%*	13.9%	31 (9.8%)	44 (14.3%)						
New Starters (No.)	n/a	30	n/a	20	8	5						
6H&S Employee Work Related Accidents (Not reportable to the HSE under RIDDOR 2013) (No.)	0	5	0	0	0	0						
7H&S Employee Work Related Accidents (Reportable to the HSE under RIDDOR 2013) (No.)	0	0	0	0	0	0						
8H&S Employee Work Related Incidents and Near Misses (No.)	0	2	0	1	0	1						

1. All figures in black are under target or within 5% tolerance over target. Anything over target we will monitor with no specific action needed at this point.
2. Figures followed by \* are local government targets. Due to the transformation programme and other impacts on recruitment and retention targets had not been set at start of the year so we are using the local government targets this year.
3. \*\* predictions for year-end are based on previous quarter figures
4. \*\*\* Predicted vacancy rate for the year is based on the average vacancy for April, May and June.
5. Figures in red are outside of tolerance and will be looked at, comments on next page.
6. Accidents that are not reportable e.g., minor cuts, falls, contact injuries not requiring medical treatment or intervention.
7. Accidents that are reportable to the Health and Safety Executive (HSE) under the Reporting of Injuries Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR)
8. Incidents and Near Misses - An unplanned event that did not result in injury, damage, or illness, but could have done so. An incident / near miss may often leave the employee shaken up, or shocked, but they were not actually injured.



## Exception report

### 8H&S Employee Work Related Incidents and Near Misses (No)

This was an incident involving a member of the public who attempted to gain access to reception when this was closed three members of staff were involved and deescalated the situation.

## Achievements in Q1 23/24 (additional to Business-as-Usual activity)

- H&S policy reviewed to ensure that we are up to date with best practice and compliant with the law
- New lone working equipment contract secured
- New learning management system (LMS) is live, it has far more functionality than our previous system and will help develop the organisation
- A new development programme for aspirant managers called First Step Programme was launched including mentor support
- First Step Cohort 1 – 2 Day Leadership and Management workshop run
- Planning jobs microsite and ongoing recruitment campaign developed
- Service review of Strategic Finance and Property was completed as part of East Herts Transformation Programme
- Election payroll supported for outgoing, incoming and existing members plus staff involved in supporting elections
- General support and advice to the people workstream of the Transformation Programme

## Planned for Q2 23/24 (not an exhaustive list)

- First Step phase 2 of programme – 2 Bite sized modules will be run, and projects established
- Launch the next phase of LMS, this involves releasing new eLearning courses and functionality
- Further development of the strategic approach to planning recruitment with LinkedIn partnership and The Planner advertorials
- Proposals for changes to HRC reporting developed and presented for consideration
- Annual Staff Awards delivered, and a review of the awards programme has begun, the initial phase is an all-staff survey
- Complete elections related payroll
- Identify and contract new Occupational Health and Employee Assistance Programme providers through approved frameworks - both are out of contract
- Support the people workstream of the Transformation Programme
- Launch 'The Next Step' Leadership Programme for Service Managers, first workshops planned for end September
- Start the development of Team Leader / Middle Manager training programme
- Support the service review of Legal and Democratic Services and subsequent staff consultation and implementation
- Support the development of the Customer Support Hub and subsequent staff consultation and implementation
- **Start** a root and branch review of policies that support Blended Working (involving key stakeholders)
- Plan / review of the payroll system and processes including changes to our IT systems