

# CHESHIRE EAST COUNCIL

## Staffing Committee

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**Date of Meeting:** 27 October 2016  
**Report of:** Head of Strategic HR  
**Subject/Title:** People Plan 2016/2017 - Update Report

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### **1.0 Report Summary**

- 1.1 To update the Committee on progress with the Council's People Plan 2016/17, to include Health and Safety, Human Resource (HR) and Organisational Development (OD) items.

### **2.0 Recommendation**

- 2.1 To note the report and receive feedback.

### **3.0 Reasons for Recommendations**

- 3.1 To ensure Members are kept up to date with HR and OD developments and that the Committee's Terms of Reference are followed.

### **4.0 Wards Affected**

- 4.1 No specific wards affected.

### **5.0 Local Ward Members**

- 5.1 Not applicable.

### **6.0 Policy Implications**

- 6.1 No significant policy issues identified as a result of this update report.

### **7.0 Financial Implications**

- 7.1 No direct financial implications arising from this report.

### **8.0 Legal Implications**

- 8.1 No direct legal implications arising from this report.

### **9.0 Risk Management**

- 9.1 No significant risks identified as a result of this update report. Risks relating to specific matters are dealt with separately.

## 10.0 WORKFORCE PRIORITIES

10.1 Placing the right people in the right places at the right times, is at the heart of the Council's success. To support and enable the delivery of the Council's ambitious plans, eight strategic workforce priorities come together to form the Council's People Plan 2016/17, which are summarised below:

1. **HR Business Development** – to ensure the Council's HR service is in the best position to fully support the delivery of business priorities and exploit further business opportunities.
2. **Organisation Design** – to provide change management support to services, enabling our workforce to be flexible and adaptable in a rapidly changing local, regional and national environment.
3. **Recruitment, Resourcing and Retention** – to deliver a strategic workforce assessment and plan that ensures the Council has the right people with the right capabilities, skills and attitudes in the right places at the right time to deliver organisational objectives.
4. **Leadership** – to develop and implement a leadership and management model and strategy which increases leadership presence, governance and accountability.
5. **Employee Development** – to continue to develop highly skilled and competent professionals who operate safe practice and risk awareness, and can work effectively across internal and external boundaries as the structure and form of public service changes.
6. **Engagement and Wellbeing** – to build from the findings of the Staff Survey 2016, with particular focus on improving staff wellbeing, resilience and attendance management, to ensure our workforce are engaged and performing at the highest level.
7. **Employee Rewards** – to review and further develop financial and non-financial rewards and employee benefits, whilst meeting equal pay and gender pay gap requirements.
8. **Service Delivery** – to enable staff to work in a safe, healthy and supportive environment, which equips the workforce to contribute effectively, reach their potential and put residents first.

10.2 A copy of the People Plan is attached at Appendix 1 to this report. It outlines the main priorities for each HR service area and provides updates on progress. The plan has also been assessed for progress in each development area has been RAG rated (red, amber, green (see definition below)) in the first column of the report to illustrate status.

**Red** = not started

**Amber** = in progress

**Green** = completed

- 10.3 Appendix 2 shows the outline HR Policy Work Programme for 2016/2017; this comprises of three main elements – 1. Legislative Change, 2.Strategic Review, 3. Policy Review.

## **11.0 STAFFING COMMITTEE WORKING GROUPS**

### **11.1 Absence/Attendance Management Working Group**

- 11.1.1 The Group continues to focus on programmes of agreed work. An Audit of the Attendance Management Procedure is almost complete.

### **11.2 Re-assurance Working Group**

- 11.2.1 Staff survey results have been fed into the review and used to inform key next steps for the Group.

### **11.3 Pension Discretions and Exit Payments Review Working Group**

- 11.3.1 The Group continues to explore the options and considerations in terms of the Council's Voluntary Redundancy terms and use of Settlement Agreements in the light of the recent outcome of the Government consultation on Exit Payments.

## 12.0 HR PERFORMANCE DATA (Q2) 01.06.2016 – 30.09.2016

### Health and Safety

#### 12.1 ACCIDENT & INCIDENT QUARTER 1 SUMMARY 01.04.16 – 30.06.16

		Corporate Core	Schools
<b>Accidents</b>	Employees	60	54
<b>Accident Rate Factor (Employees)</b>		<b>AVERAGE</b> 5.3%	<b>AVERAGE</b> 4.5%
	MOTP	201	396
<b>Incidents</b>	Employees	42	6
	MOTP	108	24
<b>A&amp;I Total</b>		<b>418</b>	<b>480</b>

		Corporate Core	Schools
<b>RIDDOR</b>	Employees	0	3
	MOTP	1	0
<b>RIDDOR Total</b>		<b>1</b>	<b>3</b>

#### **Corporate Core RIDDOR Report**

1. One RIDDOR accident involved a member of the public (a young person) engaging in horseplay on a bridge in Queens Park, Crewe - who fell, sustained head injuries and was airlifted to hospital. The person has made a full recovery and was not badly injured.

#### **Schools' RIDDOR Reports**

1. One RIDDOR reportable accident occurring in schools involved a member of catering staff who sustained a lifting/handling injury and fractured a wrist whilst moving tables.
2. One RIDDOR reportable accident occurring schools involved a teaching assistant who slipped on water in a corridor sustaining a knee injury, incapacitating her for more than 7 days.
3. One RIDDOR reportable accident occurring in schools involved a pupil sustaining a minor injury to an arm whilst involved in PE activities.

## **ACCIDENT & INCIDENT QUARTER 2 SUMMARY 01.07.2016 - 30.09.2016**

		<b>Corporate Core</b>	<b>Schools</b>
<b>Accidents</b>	Employees	123	28
<b>Accident Rate Factor (Employees)</b>		<b>AVERAGE</b> 11%	<b>AVERAGE</b> 2.4%
	MOTP	79	8
<b>Incidents</b>	Employees	51	11
	MOTP	94	22
<b>A&amp;I Total</b>		<b>567</b>	<b>247</b>

		<b>Corporate Core</b>	<b>Schools</b>
<b>RIDDOR</b>	Employees	0	0
	MOTP	1	0
<b>RIDDOR Total</b>		<b>1</b>	<b>0</b>

### **Corporate Core RIDDOR Reports**

1. The only RIDDOR reportable accident in the corporate core involved a child who sustained a head injury whilst playing in a Cheshire East run playground, tripping over some safety mats that had been vandalised. The injuries required hospital treatment, but the child was not detained. The damaged areas were repaired the same day.

No Health and Safety Executive (HSE) investigations involving the Authority were carried out during Quarter 2.

### 13.0 HR PERFORMANCE DATA (Q2) 01.06.2016 – 30.09.2016

#### 13.1 Headcount/FTE trend (excluding schools and casuals)

Date	Headcount	% change from previous year	% change from previous year excluding ASDV TUPE transfers out of CEC	FTE	% change from previous year	% change from previous year excluding ASDV TUPE transfers out of CEC
30 Apr 2009	6,522	n/a	n/a	4891.5	n/a	n/a
30 Apr 2010	6,155	-5.63	n/a	4582.8	-6.31	n/a
30 Apr 2011	5,860	-4.79	n/a	4385.4	-4.31	n/a
30 Apr 2012	5,449	-7.01	n/a	4080.2	-6.96	n/a
30 Apr 2013	5,103	-6.35	n/a	3880.7	-4.89	n/a
30 Apr 2014	4,403	-13.72	-6.87	3232.7	-16.70	-8.24
30 Apr 2015	3,812	-13.42	-0.88	2883.5	-10.80	0.45
30 Apr 2016	3,763	-1.29	-0.76	2891.7	0.28	0.98
30 Sep 2016	3,721	n/a	n/a	2876.9	n/a	n/a

Between April 2009 and September 2016, the overall Cheshire East Council employee headcount has reduced by 42.95%, and the overall number of FTE Cheshire East Council employees has decreased by 41.19%. Between April 2014 and September 2016, the overall Cheshire East Council employee headcount reduced by 15.49%, and the overall number of FTE Cheshire East Council employees decreased by 11.01% over the same period; however, as described previously, the larger (>10%) reductions in staffing between 2013 and 2014, and 2014 and 2015 includes staff TUPE transferring to ASDVs. Within the current financial year, between April and September 2016, the overall Cheshire East Council employee headcount has reduced by 1.12%, with the number of FTE Cheshire East Council employees reducing by 0.51% over the same period.

#### 13.2 Employee turnover, by financial year, since 2009-10 (whole Council – excluding schools and casuals)

Financial Year	Employee Turnover (all leavers, inc. TUPE transfers, as % of all employees)	% of <b>all</b> leavers in period resulting from resignations
2009-10	13.2%	46.5%
2010-11	15.5%	38.9%
2011-12	14.7%	37.0%
2012-13	12.5%	49.3%
2013-14	21.4%	34.7%
2014-15	25.1%	29.2%
2015-16	14.9%	53.9%
2016-17 (up to end Q2)	6.2%	66.7%

**Note:** the figures presented in the above table have been calculated by comparing the headcounts from the table in section 11.2 with new leavers reports taken from the Oracle database – due to backdated changes in Oracle the figure presented above may, therefore, vary from those previously reported.

The Cheshire East employee (*excluding schools, casuals, agency workers and interims*) turnover between April and September 2016 was 6.2%; 66.7% of all leavers (headcount) so far during 2016-17 have resulted from resignations, 10.8% following retirements and 9.52% following Voluntary Redundancies (based upon the “leaving reasons” specified within Oracle).

### **13.3 Voluntary Redundancy**

Four people have left the Council under voluntary redundancy terms in quarter 2, two of whom held posts within the management grades (Grade 10 or above). The total severance cost for all four employees was £344,280 inclusive of redundancy and actuarial costs. Over the next five years, these reductions are estimated to save the Council over £1,195,947 (which is the combined accumulated costs of the deleted posts).

<b>Year</b>	<b>Number of voluntary redundancies</b>
2009 - 2010	280
2010 - 2011	399
2011 - 2012	264
2012 - 2013	94
2013 - 2014	124
2014 - 2015	30
2015 - 2016	98
Apr - Sept 2016	15

### **13.4 Working days lost due to sickness absence:**

<b>Financial Year</b>	<b>Calculated days lost to sickness absence per FTE employee – full financial year</b>	<b>Calculated days lost to sickness absence per FTE employee – cumulative in year absence at end of quarter 2</b>
2011-12	11.67	5.32
2012-13	12.03	5.78
2013-14	11.33	5.26
2014-15	11.97	5.58
2015-16	11.14	5.19
2016-17	n/a	5.31

At the end of September 2016, over the first 6 months of 2016-17, the cumulative average days lost to sickness, per FTE employee, was 0.12 days higher than the same point in 2015/16, but 0.27 days lower than the same period in 2014/15.

### 13.5 HR Casework

The HR Team continues to work with management to resolve concerns at the earliest opportunity. Where these cannot be resolved, formal procedures are used to seek outcomes for the concerns raised. The table below sets out those cases that were considered using formal procedures. There have been no member appeals during the Q2 of 2016/17.

Summary of current formal case work:

	Capability	Disciplinary	Grievance	Dignity at Work	ET
As at June 2015	3	12	3	1	0
As at Sept 2015	4	6	2	0	0
As at Dec 2015	4	2	1	0	1
As at March 2016	5	2	6	1	1
As at May 2016	4	2	3	1	1
As at Sept 2016	4	0	1	1	1

Summary of closed formal case work during period.

	Capability	Disciplinary	Grievance	Dignity at Work	ET
Jun - Sep 2016	1	2	5	0	0

Summary of new formal case work during period.

	Capability	Disciplinary	Grievance	Dignity at Work	ET
Jun – Sep 2016	1	0	2	0	0

### 14.0 **Access to Information**

The background papers relating to this report can be inspected by contacting the report writer:

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