

CHESHIRE EAST COUNCIL

Staffing Committee

Date of Meeting: 27 April 2017
Report of: Head of Strategic HR
Subject/Title: People Plan 2016/2017 – End of Year Update Report

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 for 2016/17 is attached at Appendix 1 to this report. It outlines the main priorities for each HR service area and provides an end of year update on progress and achievements. The plan has been assessed for progress using a RAG rating (as summarised below) in the first column of the report to illustrate status.

Red - Significantly off track, **Amber** - Some delay, **Green** - On track / completed

10.3 The People Plan for 2017/18 is currently under development.

11.0 STAFFING COMMITTEE WORKING GROUP

11.1 Absence/Attendance Management Working Group

A report summarising the work of the Attendance Management Working Group is contained as a separate item on the Staffing Committee agenda.

11.2 Re-assurance Working Group

The Working Group has completed in accordance with the terms of reference with a report to Cabinet on 14th March 2017. The recommendations of the Group were accepted and work is now underway to progress the agreed actions in the report.

12.0 HR PERFORMANCE DATA (Q4) 01.01.2017 – 31.03.2017

Health and Safety

Quarter 4 ACCIDENT & INCIDENT OVERVIEW DETAILS: 01.01.17 – 31.03.17

		Average Corporate Core employees (Head Count): 3671	Average Schools Employees (Head Count): 3671
Accidents	Employees	71	34
Average Accident Rate Factor (Employees)		2%	1%
	MOTP ¹	344	376
Incidents	Employees	31	13
	MOTP	41	28
A&I Total		487	451

		Corporate Core	Schools
RIDDOR²	Employees	1	1
	MOTP	1	0
RIDDOR Total		2	1

RIDDOR Reports

January 2017 – Corporate Core

A member of the public (young person) was engaged in horseplay on a bridge within Queens Park, Crewe. He fell, sustained head injuries and was airlifted to hospital. He made a full recovery and was not badly injured.

January 2017 – Schools

A catering employee sustaining a lifting and handling injury whilst moving tables. A fractured wrist meant that this was reportable as a major injury (also because the accident involved more than 7 day's absence).

¹ MOTP – Members of the Public

² RIDDOR – The Reporting of Injuries Diseases and Dangerous Occurrence Regulations

February 2017 – Corporate Core

An employee fell on the disabled slope at the rear of Macclesfield Town Hall, sustaining 3 broken ribs and a punctured lung. He was leaving the building at 5pm, it had been a wet day with snow in the morning and the ground was very wet. The injured party did not immediately report his fall and made his way own way to hospital. The HSE were initially interested but have not followed this up. The Corporate Health & Safety Adviser undertook a full investigation and made several recommendations to Facilities Management which are in progress:

- Purpose made de-icing grit that dissolves on contact and doesn't leave a residue as with sand has been purchased
- Regular re- inspections (every 2 to 3 hours) of the slope and other routes of egress and access during periods of ice or snow will be implemented
- A back-to-work assessment upon the employees return to ascertain if there are any further reasonable adjustments to be made in light of their disability will take place.

There were no RIDDOR reportable accidents in either the corporate core or the school during March 2017.

13.0 HR PERFORMANCE DATA – Q4 (01.01.2017 to 31.03.2017)

13.1 Headcount/FTE trend (excluding schools, agency workers 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	-8.28
30 Apr 2015	3,812	-13.42	-1.01	2883.5	-10.80	-0.19
30 Apr 2016	3,763	-1.29	-0.74	2891.7	0.28	1.02
31 Mar 2017	3,666	n/a	n/a	2864.1	n/a	n/a

Between April 2009 and March 2017, the overall Cheshire East Council employee headcount has reduced by 43.8%, and the overall number of FTE Cheshire East Council employees has decreased by 41.4%. Between April 2014 and March 2017, the overall Cheshire East Council employee headcount reduced by 16.7%, and the overall number of FTE Cheshire East Council employees decreased by 11.4% over the same period; however, as described previously, the larger (>10%) reductions in staffing between both 2013 and 2014, and 2014 and 2015 include staff TUPE transferring to ASDVs. Across the previous financial year, between April 2016 and March 2017, the overall Cheshire East Council employee headcount has reduced by 2.6%, with the number of FTE Cheshire East Council employees reducing by 1.0% over the same period. **Note:** updated year-on-year comparisons will only be provided in the next report, when April 2017 figures are available, for consistency.

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

Financial Year	Headcount of all leavers inc.0 ASDV TUPE transfers	Employee turnover (all leavers, inc. TUPE transfers, as % of all employees)	Headcount of ASDV TUPE leavers (only)	ASDV TUPE transfer employee turnover (ASDV TUPE leavers as % of all employees)	Headcount of leavers minus ASDV TUPE transfers	Employee Turnover discounting ASDV TUPE transfers (ASDV TUPE leavers as % of all employees)	Headcount leavers excluding ASDV TUPE transfers resignation (only)	Resignation (only) Employee Turnover (resignation leavers as % of all employees)
2009-10	838	13.2%			838		390	6.2%
2010-11	931	15.5%			931		362	6.0%
2011-12	830	14.7%			830		307	5.4%
2012-13	657	12.5%			657		324	6.1%
2013-14	1019	21.4%	369	7.8%	650	13.7%	354	7.4%
2014-15	1030	25.1%	524	12.8%	506	12.3%	301	7.3%
2015-16	566	14.9%	21	0.6%	545	14.4%	305	8.1%
2016-17	458	12.3%			458		311	8.4%

The Cheshire East employee (*excluding schools, casuals, agency workers and interims*) turnover during the 2016-17 financial year was 12.3%; 67.9% of all leavers (headcount) during 2016-17 resulted from resignations, 11.6% following retirements, 6.6% from TUPE transfers (e.g. kitchen staff to Academies – i.e. not to ASDVs) and

5.2% following Voluntary Redundancies (based upon the “leaving reasons” specified within Oracle).

13.3 Voluntary Redundancy

Five people have left the Council under voluntary redundancy terms in quarter 4, four of whom held posts within the management grades (Grade 10 or above). The total severance cost for all employees was £382,042.97 inclusive of redundancy and actuarial costs. Over the next five years, these reductions are estimated to save the Council over £425,220.94 (which is the combined accumulated costs of the deleted posts).

Year	Number of voluntary redundancies
2009 - 2010	280
2010 - 2011	399
2011 - 2012	264
2012 - 2013	94
2013 - 2014	124
2014 - 2015	30
2015 - 2016	98
2016 - 2017	22

13.4 Working days lost due to sickness absence:

Financial Year	Calculated days lost to sickness absence per FTE employee – full financial year	Change in absence levels (calculated days lost to sickness absence per FTE employee) against previous financial year
2011-12	11.67	n/a
2012-13	12.03	+0.36
2013-14	11.33	-0.70
2014-15	11.97	+0.64
2015-16	11.14	-0.83
2016-17	11.14	0.00

The Council’s overall absence levels in 2016-17 were the same as the previous financial year (11.14 calculated days lost to sickness absence per FTE employee (BVP112 measure)) – absence rates across the Council however varied considerably; across the three Executive Directorates of People, Place and Corporate Services, for example, absence rates at the end of the 16-17 financial year were, respectively, 12.77, 9.75 and 8.23 calculated days lost to sickness absence per FTE employee.

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 has been one member appeal during the Q4 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
As at Dec 2016	4	6	6	1	0
As at March 2017	6	4	6	1	0

Summary of closed formal case work during period.

	Capability	Disciplinary	Grievance	Dignity at Work	ET
Jan – March 2017	1	5	2	1	0

Summary of new formal case work during period.

	Capability	Disciplinary	Grievance	Dignity at Work	ET
Jan – March 2017	3	3	2	1	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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