



**REPORT of
INTERIM SECTION 151 OFFICER**

to
**FINANCE AND CORPORATE SERVICES COMMITTEE
24 SEPTEMBER 2019**

HUMAN RESOURCES STATISTICS - QUARTER FOUR 2018 / 19

1. PURPOSE OF THE REPORT

1.1 To present the Council's human resource statistics for the period 1 January 2019 to 31 March 2019. The main purpose of the report is to provide an update on the levels over the past quarter of vacancies, staff turnover, sickness absence, staff numbers and staff data to meet equality standards.

2. RECOMMENDATION

That the contents of this report are noted.

3. SUMMARY OF KEY ISSUES

3.1 This report is for Members' information only.

4. LABOUR TURNOVER

4.1 **Quarter 4 (Q4):** The staff turnover was based on an average of 209 staff employed in post between 1 January 2019 and 31 March 2019. There were 20 leavers and 08 starters in Q4.

4.2 Service level turnover for Q4 2018 / 19 is as follows:

Directorate	Leavers	Reasons for Leaving	Q4 Average ¹ Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Corporate Core	1	1 redundancy	4	3.73	25%
Resources	6	6 redundancies	47	37.04	12.76%
Customers and Community	6	5 resignations 1 redundancy	92	72.87	6.52%

¹ Headcount figure averaged from month ends within each quarter. Please also note the above data does not include information on staff employed on zero hours contracts / seasonal staff contracts.

Directorate	Leavers	Reasons for Leaving	Q4 Average ¹ Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Planning and Regulatory	7	6 resignations 1 redundancy	66	57.02	10.61%
Total	20		209	170.66	9.57%

5. RECRUITMENT

- 5.1 As a consequence of the implementation of the Future Model, a recruitment freeze has been placed on all non-essential recruitment which is why the cost of agency staff is greater than the norm. The positions advertised during Q4 have been broken down into Directorates both in the existing structure and in what has been referred to as the New Future Model Directorates.
- 5.2 Some of the vacancies reported below were also in Quarter Three (Q3) report as there were no suitable candidates when they were advertised externally the first time; this report shows the second round of advertisements. It is important to note that these vacancies have arisen as a result of no appointments during the Phase 1 consultation process.
- 5.3 Within the New Future Model, nine permanent roles were advertised during Q4, to appoint roles that had not been appointed through Phase 1 of the Future Model process.
- 5.4 All external posts continue to be advertised on the Council website as well as via social media including Facebook and Twitter, Indeed (one of the largest and free of charge job search engines), and the Government website 'Find a Job' - and any other relevant professional journals / media where appropriate, ensuring as wide reach as possible to potential candidates.
- 5.5 Please see below the external and internal vacancies for Q4 2018/19.
- 5.6 Please note that all Members continue to be sent a list of all Council vacancies on or around 5th and 19th of every month.
- 5.7 **Q3 External Vacancies:**

Directorate	Posts Advertised	Positions	Post advertised on MDC website, Indeed, Twitter and Facebook
Customers and Community	Community Protection Officer 1 Year Fixed Term Contract (FTC)	2 Full Time Equivalent (FTE)	Yes

Directorate	Posts Advertised	Positions	Post advertised on MDC website, Indeed, Twitter and Facebook
Resources (New Future Module)	Resources Specialist Services Manager Permanent	1 FTE	Yes
	Senior Specialist (Legal)	0.61 FTE	Yes
	Senior Specialist (Human Resources (HR))	0.61 FTE	Yes
Planning and Regulatory Services	Interim Planner FTC	1 FTE	Yes
Strategy, Performance and Governance (New Future Module)	Strategy, Policy and Communication Manager Permanent	1FTE	Yes
	Programmes, Performance and Governance Manager Permanent	1 FTE	Yes
	Senior Specialist - Local Plan Permanent	1 FTE	Yes
	Specialist – Local Plan Level 1 & 2	1 FTE	Yes
	Specialist – Performance Permanent	1 FTE	Yes
Services Delivery (New Future Module)	Specialist Services Manager Permanent	1 FTE	Yes
	Total Posts	11.22 FTE	

5.8 **Q3 Internal Vacancies:**

Directorate	Posts Advertised	Positions	Post advertised on intranet
Customers and Community	0	0	0
Resources	0	0	0
Planning and Regulatory Services	Interim Planner FTC	1 FTE	Yes
	Total Posts	1 FTE	

6. AGENCY WORKERS

- 6.1 Attention is drawn to **APPENDIX 1**, which sets out agency expenditure for Q4. The Finance department in consultation with Human Resources has compiled this information.

7. STAFF SICKNESS LEVELS

- 7.1 The overall attendance figures (short and long-term absence combined) for Q4 2018 / 19 for total FTE days lost have almost halved that compared with those lost during Q4 in 2017 / 18. This reduction is primarily due to the long-term absence figures being 26 FTE days lost during 2018 / 19 when compared with 198.24 FTE days lost during 2017 / 18.
- 7.2 During September 2018 the Council embarked on consultation for the Future Council model with approximately one third of the organisation. The Q2 report referred to a Chartered Institute of Personnel and Development (CIPD) 2016 Absence Survey Report that suggested organisational change within the public sector was more likely than other sectors to lead to higher levels of stress related absence. The organisational change continues with Phase 2 staff which affects approximately 140 employees, 71% of the organisation's employees. Consultation closed on 4 April 2019 and the final operating model was released to staff during week commencing (w/c) 15 April 2019; over the next few months, internal recruitment will commence.
- 7.3 During the next three months it is uncertain what absence may look like as stress related absence may increase as we move through the change programme. The Council continues to offer support to all staff by way of Coaching, Change Network meetings supported by 14 Change Champions, trained in house Mental Health First Aiders and the Employee Assistance Scheme available free and confidentially 24 hours a day seven days a week.
- 7.4 The figures for Q4 2018 / 19 regarding short term sickness have decreased from 294.08 total FTE days lost in Q3 (1.64 total days lost per FTE) to 236.03 total FTE days lost in Q4 (1.13 total days lost per FTE).
- 7.5 The figures for Q4 2018 / 19 with regard to long term absence however have, for the second quarter running, decreased significantly from 83.24 total FTE days lost in Q3 (0.46 total days lost per FTE) to 26 total FTE days lost in Q4 (0.15 total days lost per FTE); a reduction of 57.24 days.
- 7.6 Overall it should be acknowledged that the cumulative figures for 2018 / 19 have reduced significantly from the previous two years by 36% from 2017 / 18 and 44% from 2016 / 17. The Human Resources team continues to work in partnership with managers to support staff during sickness, manage returns to work and make referrals to occupational health services as necessary. During a year of such significant change to the Council by way of the Future Model, results such as these shown in relation to sickness are a positive achievement for the Council.
- 7.7 The Council's key performance indicator target is eight days per FTE for the 2018 / 19 financial year. This target has been achieved by almost 1 day per FTE.

7.8 Figure 1 below shows for the sickness for each quarter for 2016 / 17, 2017 / 18 and 2018 / 19:

Figure 1

Please find below the sickness for each quarter for 2016/17, 2017 / 18 and 2018 / 19.

2018 / 19	Quarter One		Quarter Two		Quarter Three		Quarter Four		Cumulative Figures	
	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE
Short Term Absence	218.80	1.07	129.51	0.67	294.08	1.64	236.03	1.13	878.41	4.51
Long Term Absence	215.92	1.06	164.30	0.84	83.24	0.46	26	0.15	489.46	2.51
Total	434.72	2.13	293.81	1.51	377.32	2.10	262.03	1.28	1367.87	7.02

2017 / 18	Quarter One		Quarter Two		Quarter Three		Quarter Four		Cumulative Figures	
	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE
Short Term Absence	163.65	0.85	230.32	1.25	322.64	1.64	300.62	1.49	1017.23	5.23
Long Term Absence	393.05	2.04	198.64	1.08	300.12	1.53	198.24	0.98	1090.05	5.63
Total	556.70	2.89	428.96	2.33	622.76	3.17	498.86	2.47	2107.28	10.86

2016 / 17	Quarter One		Quarter Two		Quarter Three		Quarter Four		Cumulative Figures	
	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE	Total Number of FTE Days Lost	Total Days Lost per FTE
Short Term Absence	237.94	1.25	241.39	1.21	259.46	1.31	306.53	1.55	1045.32	5.32
Long Term Absence	290.83	1.52	372.46	1.89	393.37	1.99	331.78	1.68	1388.44	7.08
Total	528.77	2.77	613.85	3.1	652.83	3.3	638.31	3.23	2433.76	12.4

8. WORKFORCE STATISTICS

- 8.1 Please see **APPENDIX 2** attached to this report for the key statistics relating to staff including headcount, age profile, gender, sex and ethnic origin across the workforce.

9. FUTURE MODEL

- 9.1 HR continues to work closely with both Corporate Leadership Team (CLT) and Ignite to ensure the implementation of the People work stream under the Future Model. In Q4 work continued to deliver the key milestones and deliverables of the People implementation project plan.
- 9.2 Exits for staff in Phase 1 were completed during Q4.
- 9.3 Individual staff consultations for Phase 2 ended on 4 April 2019 and the Final Operating Model was distributed to staff, having taken account of consultation feedback.
- 9.4 The interview process commences w/c 29 April 2019 for Tier 3 applicants and w/c 6 May 2019 for remaining Phase 2 staff. Phase 2 successful and unsuccessful candidates will be notified on or before 28 June 2019.
- 9.5 Two of the Tier 2 manager appointments were made during Q3. The remaining Tier 2 posts were actively recruited to during Q4 and except for one, are now in post.
- 9.6 Further information on the implementation of the People work stream will be reported at the Future Model Programme Board meetings.

10. CONCLUSION

- 10.1 Due to the implementation of the Future Model, a hold has been placed on all non-essential recruitment. The Tier 2 positions have been now been recruited into except for one, and are now in post.
- 10.2 The overall attendance figures (short and long-term absence combined) for Q4 2018 / 19 have significantly decreased to 262.03 FTE days lost, compared with 377.32 FTE days lost in Q3. Cumulative for 2018 / 19 the total days lost per FTE achieved the Key Performance Indicator set at 8 for the year; 7.02 was the attained figure.
- 10.3 The Council continues to support staff through a number of methods as mentioned at paragraph 7.3 above.
- 10.4 HR continues to work closely with the CLT and Ignite regarding the implementation of the People work stream under the Future Model.

11. IMPACT ON STRATEGIC THEMES

- 11.1 The effective implementation of the Attendance Management policy, including high levels of compliance with the policy, is critical to ensure that staff attendance levels are kept at the highest possible level to ensure resourcing is adequate in order to deliver an effective and efficient service for our customers.

12. IMPLICATIONS

- (i) **Impact on Customers** – No direct impact on customers from this report, although the wider staff context concerning the impact of organisational change, recruitment, vacancies and sickness has an impact on the ability to deliver services to customers.
- (ii) **Impact on Equalities** – More detailed information on the protected characteristics of the Council’s workforce, is now available on the new Human Resources system. This will allow the team to consider the needs of those groups when writing new Policies and Procedures and when carrying out its functions.
- (iii) **Impact on Risk** – Effective and proactive management of staff sickness and recruitment helps mitigate risk.
- (iv) **Impact on Resources (financial)** – The cost of advertisements and other necessary costs related to recruitment are included within current approved budgets.
- (v) **Impact on Resources (human)** – HR continues to regularly provide advice and guidance to both employees and managers on how best to manage attendance using the good practice steps outlined within the Managing Attendance Policy and Procedure. Staff absences do affect direct colleagues and this is addressed by the use of the Managing Attendance Policy with individuals.
- (vi) **Impact on the Environment** – None.

Background Papers: None.

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