



**REPORT of
INTERIM SECTION 151 OFFICER**

to
**FINANCE AND CORPORATE SERVICES COMMITTEE (SPECIAL MEETING)
24 SEPTEMBER 2019**

HUMAN RESOURCES STATISTICS – QUARTER ONE 2019 / 20

1. PURPOSE OF THE REPORT

1.1 To present the Council's human resource statistics for the period 1 April 2019 to 30 June 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 1 (Q1):** The staff turnover was based on an average of 196 staff employed in post between 1 April 2019 and 30 June 2019. There were 18 leavers and 15 starters in Q1.

4.2 Service level turnover for Q1 2019 /20 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
Resources	3	2 resignations 1 redundancy	43	33.66	6.98%
Customers and Community	8	2 redundancies 6 resignations	80	70.61	10.00%
Planning and Regulatory	6	1 end of Fixed Term Contract (FTC) 5 resignations	50	43.43	12.00%

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
Strategy, Performance and Governance	1	1 resignation	15	14.47	6.67%
Corporate Core	0	n/a	3	3	n/a
Service Delivery	0	n/a	5	5	n/a
Total	18		196	170.18	

5. RECRUITMENT

5.1 Recruitment during Q1 has concentrated on any remaining Phase 1 roles and Summer Staff for the Splashpark. We have recently started to recruit for vacancies unfilled during Phase 2. Agency staff costs remain high due to backfilling of specialist or hard to fill roles.

5.2 Some roles have been advertised more than once and we are now looking to utilise specialist agencies or websites for hard to fill roles. However, these do come at an increased cost.

5.3 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.

5.4 Please see below the external and internal vacancies for Q1 2019 / 20.

5.5 Please note that all Members continue to be sent a list of all Council vacancies on or around 5th and 19th of every month.

5.6 Q1 External Vacancies:

5.6.1 Please see below the external vacancies for Q1 2019 / 20:

Directorate	Posts Advertised	Positions	Post advertised on MDC website, Indeed, Twitter and Facebook
Customers and Community	Casework/Business Support (Customer) Apprentice	3 FTE	No – Career Track Role, Apprenticeship website
	Health Improvement Officer 12 month FTC	1 FTE	Yes
Resources (New	0	Not	N/A

Directorate	Posts Advertised	Positions	Post advertised on MDC website, Indeed, Twitter and Facebook
Future Module)		applicable (N/A)	
Planning and Regulatory Services	0	N/A	N/A
Strategy, Performance and Governance (New Future Module)	Senior Specialist: Local Plan	1 FTE	Yes
Services Delivery (New Future Module)	Highway Ranger FTC	1 FTE	Yes
	Parks and Countryside Officer (Level 1)	2 FTE	Yes
	Lead Assets and Maintenance Co-Ordinator	1 FTE	Yes
	Total Posts	9 FTE	

5.7 Q1 Internal Vacancies:

Directorate	Posts Advertised	Positions	Post advertised on intranet
Customers and Community	Cemeteries and Community Services Officer	1 FTE	Yes
Resources	Senior Specialist – ICT Infrastructure	1 FTE	Yes
	Specialist – ICT Infrastructure (Level 2)	1 FTE	Yes
	Resources Caseworker	2 FTE	Yes
Planning and Regulatory Services	0	N/A	N/A
Strategy, Performance and Governance	0	N/A	N/A
Service Delivery	0	N/A	N/A
	Total Posts	5 FTE	

6. AGENCY WORKERS

- 6.1 Attention is drawn to **APPENDIX 1**, which sets out agency expenditure for Q1. 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 Q1 2019 / 20 for total FTE days lost is 297.14. This figure continues to be lower and is almost halved that compared with those lost during Q1 in 2018 / 19. This reduction is primarily due to the long-term absence figures being 122 FTE days lost during Q1 2019 / 20 when compared with 215.92 FTE days lost during Q1 2018 / 19.
- 6.2 During April - June 2019 work has commenced on Phase 2 of the restructure. We have seen a slight increase in stress related absences some of which has been connected to the restructure. Applications were submitted by 26 April 2019. The assessment and selection process ceased on 28 June 2019.
- 7.3 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. Managers have also been supporting staff.
- 7.4 The figures for Q1 2019 / 20 regarding short term sickness have decreased slightly from 218.80 total FTE days lost in Q1 (1.07 total days lost per FTE) to 175.14 total FTE days lost in Q1 (1.74 total days lost per FTE). However, FTE has increased due to lower headcount numbers. Compared to Q4 2018 / 19 short term absence is still lower.
- 7.5 The figures for Q1 2019 / 20 with regard to long term absence however have, increased significantly from 26 total FTE days lost in Q4 (0.15 total days lost per FTE) to 122 total FTE days lost in Q1 (0.72 total days lost per FTE); an increase of 96 FTE days. This can be mainly attributed to individual operations and stress.
- 7.6 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, it is disappointing that sickness has increased since the last quarter but not unexpected due to the period of significant change.
- 7.7 The Councils key performance indicator target is eight days per FTE for the 2019 / 20 financial year.
- 7.8 The sickness for Quarter 1 2019 / 20 is shown at Figure 1 overleaf. It also details the sickness for each quarter for 2016 / 17, 2017 / 18 and 2018 / 19

Figure 1. Please find below the sickness for each quarter for 2019 / 20, 2018 / 19, 2017 / 18 and 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
2019 / 20										
Short Term Absence	175.14	1.02								
Long Term Absence	122.00	0.72								
Total	297.14	1.74								

	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
2018 / 19										
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

	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
2017 / 18										
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 the Corporate Leadership Team (CLT) and Ignite to ensure the implementation of the People work stream under the Future Model. In Q1 work continued to deliver the key milestones and deliverables of the People Implementation Project Plan for Phase 2.
- 9.2 Exits for staff in Phase 2 will be completed over the coming months with some extended into next year to meet business need.
- 9.3 The interview process commenced week commencing (w/c) 29 April for Tier 3 applicants and w/c 13 May for remaining Phase 2 staff. Phase 2 successful and unsuccessful candidates were notified on or before 28 June 2019.
- 9.4 All Tier 2 Managers are now in post.
- 9.5 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 was placed on all non-essential recruitment. Recruitment has taken place for roles needed in the Phase 1 structure. Recruitment has recommenced for roles in Phase 2 which are not considered to be SAE's (Suitable Alternative Employment).
- 10.2 The overall attendance figures (short and long-term absence combined) for Q1 2019 / 20 have increased to 297.14 FTE days lost, compared with 262.03 FTE days lost in Q4. Compared to the same quarter last year sickness levels have reduced significantly, (this is likely to be in line with a reduced headcount).
- 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 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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