



**REPORT of  
DIRECTOR OF STRATEGY, PERFORMANCE AND GOVERNANCE**

to  
**STRATEGY AND RESOURCES COMMITTEE  
5 DECEMBER 2019**

**HUMAN RESOURCES STATISTICS - QUARTER TWO 2019 / 20**

**1. PURPOSE OF THE REPORT**

1.1 To present the Council's human resource statistics for the period 1 July 2019 to 30 September 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.

**3.2 Labour Turnover**

3.2.1 **Quarter 2 (Q2):** The staff turnover was based on an average of 178 staff employed in post between 1 July 2019 and 30 September 2019. There were 28 leavers and 7 starters in Q2.

3.2.2 Service level turnover for Q2 2019 /20 is as follows:

Directorate	Leavers	Reasons for Leaving	Q4 Average <sup>*1</sup> Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Resources	4	4 Resignations	44	34.53	9.09%
Customers and Community	10	8 Redundancies 2 Resignations	74	66.28	13.51%
Planning and Regulatory	10	7 Redundancies 2 Resignations 1 End of FTC	40	33.54	25%

Directorate	Leavers	Reasons for Leaving	Q4 Average <sup>*1</sup> Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Strategy, Performance and Governance	2	2 Resignations	14	13.61	14.28%
Corporate Core	1	1 Resignation	2	2	50%
Service Delivery	1	1 Dismissed	5	5.03	20%
<b>Total</b>	28		179	154.99	

#### 4. RECRUITMENT

- 4.1 Recruitment during Q2 has concentrated on filling roles within Phase 2 which were not filled during the restructure.
- 4.2 Some roles have been advertised more than once and we have utilised Hays for a recruitment advertising only service at a reduced rate which has enabled us to access specialist job boards. This has represented good value for money overall as we have been able to start to fill our outstanding roles.
- 4.3 All external posts still to be recruited to continue to be advertised on the Council website as well as via social media including Facebook (FB) and Twitter (TW), 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.
- 4.4 Please see below the external and internal vacancies for Q2 2019/20. Quarter 3 offers have been made for a number of these vacancies.
- 4.5 **Q2 External Vacancies:**
- 4.5.1 Please see below the external vacancies for Q2 2019/20

Directorate	Posts Advertised	Positions	Post advertised on Maldon District Council (MDC) website, Indeed and Social Media (FB, LinkedIn (LI), TW)
Resources (New Future Module)	Senior Specialist: Finance	1 FTE	Yes (Plus HAYS)
	Senior Specialist: Procurement	1 FTE	Yes (Plus HAYS)
	Director of Resources	1 FTE	Yes (Plus HAYS)

<b>Directorate</b>	<b>Posts Advertised</b>	<b>Positions</b>	<b>Post advertised on Maldon District Council (MDC) website, Indeed and Social Media (FB, LinkedIn (LI), TW)</b>
	Resources Facilities Officer	0.68 FTE	Yes
	ICT Specialist (Level1) FTC	1 FTE	Yes
<b>Strategy, Performance and Governance (New Future Module)</b>	Senior Specialist: Local Plan	1 FTE	Yes
	Specialist: Local Plan	0.68 FTE	Yes
	Specialist: Local Plan (S106)	1 FTE	Yes
	Business Analyst FTC	1 FTE	Yes
<b>Services Delivery (New Future Module)</b>	Parks & Countryside Officer (Level 1)	1 FTE	Yes (plus Countryside Jobs)
	Parks & Countryside Horticultural Apprentice	1 FTE	Yes
	Specialist – Environmental Health (Level 2)	2 FTE	Yes
	Community Engagement Co-ordinator	1 FTE	Yes
	Community Engagement Officer	1 FTE	Yes
	Commercial Manager	1 FTE	Yes (Plus HAYS)
	Specialist – Housing (Level 1)	1 FTE	Yes
	Senior Specialist – Environmental Health	1 FTE	Yes (Plus HAYS)
	Service Delivery Caseworkers	Various	Yes
	Lead Specialist: Community	1 FTE	Yes
	Lead Assets and Maintenance Officer	1 FTE	Yes
	<b>Total Posts</b>	<b>11 FTE</b>	

#### 4.6 Q2 Internal Vacancies:

Directorate	Posts Advertised	Positions	Post advertised on intranet
Resources	Cleaner	0.27 FTE	Yes
Strategy, Performance and Governance	Strategy Theme Lead (Prosperity)	1 FTE	Yes
	Strategy Theme Lead (Place)	1 FTE	Yes
Service Delivery	Senior Caseworker (Level 3B)	1 FTE	Yes
	<b>Total Posts</b>	<b>3.27 FTE</b>	

### 5. STAFF SICKNESS LEVELS

- 5.1 The overall attendance figures (short- and long-term absence combined) for Q2 for total FTE days lost is 390.05. Overall this is 2.55 days lost per FTE. This is well below our target of 8 days per FTE.
- 5.2 Short term sickness has decreased from 175.14 total FTE days lost in Q1 (1.07 total days lost per FTE) to 126.59 (0.83 FTE days lost) in Q2.
- 5.3 Long term absence has increased from total days lost in Q1 being 122 (0.72 per FTE) to 263.46 in Q2 (1.72 total days lost per FTE). This is attributable to a reduced headcount calculation figure and long-term sickness for staff that have now left Maldon. This figure should reduce in subsequent quarters.
- 5.4 Phase 2 of the restructure ended on 30 October 2019 with the go live of the new structure. This should bring some stability alongside robust management and training for new managers which has commenced.
- 5.5 The Council continues to offer support to all staff with 14 Change Champions, trained in house Mental Health First Aiders and the Employee Assistance Scheme available free and confidentially 24 hours a day 7 days a week. Many staff are taking advantage of these and managers are also supporting staff. We are also offering free flu vaccinations for staff to reduce absence over the Winter.
- 5.6 The Human Resources team continue to work in partnership with managers to support staff during sickness, manage returns to work and make referrals to occupational health services as necessary.

**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
<b>2019 / 20</b>										
Short Term Absence	175.14	1.02	126.59	0.83						
Long Term Absence	122.00	0.72	263.46	1.72						
<b>Total</b>	<b>297.14</b>	<b>1.74</b>	<b>390.05</b>	<b>2.55</b>						
<b>2018 / 19</b>										
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
<b>Total</b>	<b>434.72</b>	<b>2.13</b>	<b>293.81</b>	<b>1.51</b>	<b>377.32</b>	<b>2.10</b>	<b>262.03</b>	<b>1.28</b>	<b>1367.87</b>	<b>7.02</b>
<b>2017 / 18</b>										
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
<b>Total</b>	<b>556.70</b>	<b>2.89</b>	<b>428.96</b>	<b>2.33</b>	<b>622.76</b>	<b>3.17</b>	<b>498.86</b>	<b>2.47</b>	<b>2107.28</b>	<b>10.86</b>
<b>2016 / 17</b>										
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
<b>Total</b>	<b>528.77</b>	<b>2.77</b>	<b>613.85</b>	<b>3.1</b>	<b>652.83</b>	<b>3.3</b>	<b>638.31</b>	<b>3.23</b>	<b>2433.76</b>	<b>12.40</b>

## **6. WORKFORCE STATISTICS**

- 6.1 Please see **APPENDIX 1** attached to this report for the key statistics relating to staff including headcount, age profile, gender, sex and ethnic origin across the workforce.

## **7. FUTURE MODEL**

- 7.1 HR has worked closely with both the Corporate Leadership Team (CLT) Ignite and Tier 2 Managers to ensure the implementation of the People work stream under the Future Model for Phase 2. Phase 2 went live on 30 October 2019.
- 7.2 Exits for staff in Phase 2 will be completed over the coming months with some extended into next year to meet business need.
- 7.3 A replacement Commercial Manager has been recruited and he starts on 18 November 2019. We are finalising recruitment for a replacement Director of Resources. An offer has been made with a provisional start date of February 2020.

## **8. CONCLUSION**

- 8.1 The last quarter has been challenging with staff leaving the business due to redundancies and the changes in structure and new ways of working.
- 8.2 Within Quarter 3 the new Council model has gone live and should see a period of greater stability.
- 8.3 The Council continues to support staff through several methods as mentioned at 5.5 above.
- 8.4 HR continued to work closely with CLT, Ignite and Tier 2's to finalise Phase 2 and will now continue to support the business areas through business partnering going forwards ensuring continuous improvement with the new target operating model.

## **9. IMPACT ON STRATEGIC THEMES**

- 9.1 The effective implementation of HR Policies is critical to ensure that our staff deliver an effective and efficient service for our customers.

## **10. 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** – Detailed information on the protected characteristics of the Council’s workforce, is available on the HR system. This allows 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 Specialists continue 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 have a direct effect on colleagues; 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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