REPORT of
DIRECTOR OF STRATEGY, PERFORMANCE AND GOVERNANCE

to
STRATEGY AND RESOURCES COMMITTEE
20 FEBRUARY 2020

HUMAN RESOURCES STATISTICS – QUARTER THREE 2019-20

1.   PURPOSE OF THE REPORT

1.1   To present the Council's human resource statistics for the period 1 October 2019 to 31 December 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 3 (Q3):** The staff turnover was based on an average of 178 staff employed in post between 1 October 2019 and 31 December 2019. There were 11 leavers and 11 starters.

3.2.2   Service level breakdown 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	2	1 Retirement and 1 End of Fixed Term Contract (FTC)	41	31.05	4.87%
Strategy, Performance and Governance	0	n/a	17	15.07	n/a

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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
Service Delivery	9	8 Redundancy and 1Resignation	120	106.52	7.5%
Total	11		178	152.64	

4. RECRUITMENT

4.1 Recruitment during Q3 has concentrated on filling the remaining roles within Phase 2 of the restructure.

4.2 These roles are traditionally hard to recruit to and have been advertised with little success and thus, additional strategies have been utilised. For a competitive fixed fee Hays have provided a recruitment advertising only service which has enabled us to access specialist job boards. This has been successful with some roles now filled.

4.3 All external posts continue to be advertised, at no extra cost, 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. This usually meets recruitment requirements for the majority of the vacancies.

4.4 The below tables illustrate the roles that were advertised, by Directorate, during Q3.

4.4.1 Q3 External Vacancies:

Directorate	Posts Advertised	Positions	Post advertised on Maldon District Council (MDC) website, Indeed and Social Media (Facebook, (FB), LinkedIn (LI), Twitter (TW))
Resources (New Future Module)	Lead Specialist Procurement	1 FTE	Yes
	Lead Specialist Finance	1FTE	Yes
	Facilities Officer	0.54 FTE	Yes

Directorate	Posts Advertised	Positions	Post advertised on Maldon District Council (MDC) website, Indeed and Social Media (Facebook, (FB), LinkedIn (LI), Twitter (TW))
Strategy, Performance and Governance	Business Analyst FTC	1FTE	Yes
	Committee Services Officer 18.5 hours	0.5 FTE	Yes
	Specialist: Communications, Marketing and Engagement	1FTE	Yes
Services Delivery	Specialist L2: Environmental Health	1 FTE	Yes
	Specialist Housing Level 1	1 FTE	Yes
	Specialist Housing Level 2	0.5 FTE	Yes
	Lead Specialist: Development Management	1 FTE	Yes
	Casework Apprentice(s)	3FTE	Yes
	Senior Specialist: Development Management	1 FTE	Yes
	Total Posts	**12 FTE**	

4.4.2 Q3 Internal Vacancies:

Please see below the internal vacancies for Q3 2019 / 20

Directorate	Posts Advertised	Positions	Post advertised on intranet
Resources	ICT Specialist	1 FTE	Yes
Strategy, Performance and Governance	Strategy Theme Lead (Prosperity)	1FTE	Yes
	Specialist: Local Plan (S106)	1FTE	Yes
Service Delivery	Senior Caseworker (Level 3B – DM)	1FTE	Yes
	Senior Caseworker (Cemeteries)	0.61FTE	Yes
	Total Posts	**4.61 FTE**	

5.   STAFF SICKNESS LEVELS

5.1   The overall absence figures (short- and long-term absence combined) for the quarter was 1.25 days per FTE. This figure has reduced significantly from the last quarter which was 2.55. This is significantly below our published annual target of eight days.

5.2   This is due to long term sickness which has reduced from 1.72 to an excellent 0.20. Short term has risen slightly from 0.83 and 1.05.

5.3   Several strategies are in place to reduce both long- and short-term sickness. The Council offers 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 7 days a week. Managers have also been supporting staff.

5.4   The Human Resources team works in partnership with managers to support staff during sickness, manage returns to work effectively and make referrals to occupational health services as necessary and robustly monitor sickness management in accordance with the absence policy.

5.5   The table overleaf details the sickness for each quarter from 2016 / 17 to the last full quarter.

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	126.59	0.83	160.53	1.05				
Long Term Absence	122.00	0.72	263.46	1.72	31.19	0.20				
Total	**297.14**	**1.74**	**390.05**	**2.55**	**191.72**	**1.25**				
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**
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										
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**	**12.40**

6.   WORKFORCE STATISTICS

6.1   Please see **APPENDIX 1** 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. Bedding in of the new structure has gone well over the past two months.

7.2   The majority of exits for staff in Phase 2 were completed during Quarter 3 with some extended up until June 2020.

7.3   A replacement Commercial Manager has been recruited and he started on 18 November 2019. We were finalising recruitment for a replacement Director of Resources in the quarter but unfortunately, our candidate withdrew his acceptance and both the interim and permanent roles have now been re-advertised.

8.   CONCLUSION

8.1   The last quarter has seen a lot of recruitment activity with increasing success in recruiting permanent employees to key 'hard to recruit to' roles.

8.2   The overall absence figures (short and long-term absence combined) for Q3 2019 / 20 have reduced to 191.72 FTE days lost, compared with 390.05 FTE days lost in Q2. Reasons for this have been covered earlier. The Council continues to support staff through several methods as mentioned above.

8.3   HR continues to work closely with CLT and Tier 2's to finalise the new operating model structure and focus is now moving to utilising and improving the model for Maldon's workforce of the future.

9.   IMPACT ON CORPORATE GOALS

9.1   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 to deliver an effective and efficient service for our customers. The low rates of sickness illustrate that this is effective in maintaining low rates of absence.

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 using the Managing Attendance Policy with individuals.

(vi)   **Impact on the Environment** – None.

Background Papers: None.

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