



REPORT of DIRECTOR OF RESOURCES

to
FINANCE AND CORPORATE SERVICES COMMITTEE
14 JUNE 2016

HUMAN RESOURCES STATISTICS (1 JANUARY - 31 MARCH 2016)

1. PURPOSE OF THE REPORT

- 1.1 To present the Council's human resource statistics for the period 1 January to 31 March 2016. The main purpose of the report is to provide an update on the levels over the past quarter of vacancies, 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 Staff Turnover

- 3.2.1 **Quarter Four (Q4):** The staff turnover was based on an average 223 staff employed in post between 1 January to 31 March 2016.

- 3.2.2 Service level turnover for Q4 2015 / 16 is as follows:

SERVICE	Leavers	Reasons for Leaving	Q4 Average Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Corporate Core	0	Not applicable	8	7.7	0%
Resources	2	resignations	50.3	39.3	3.9%
Planning and Regulatory	2	resignations	71.3	64.5	2.8%
Customers and Community	8	7 resignations 1 early retirement	93.7	82.1	8.5%
Total	12		223.3	193.6	5.4%

3.3 Job Vacancies

3.3.1 Full details of individual positions being advertised continue to be reported on a monthly basis via the Members' Bulletin. These are shown below in a summarised table of that reported via the Members' Bulletin. There has been a significant amount of recruitment during Q4, with 41 vacancies being advertised, including 30 alone within the Customers and Community Directorate – a third of which are due to seasonal variations and the new waste contract. A total of 99 vacancies (including internal and external) have been advertised in the 2015 / 16 financial year.

3.3.2 Vacancies for Q4 2015 / 16 are as follows:

Service Area	Number of Posts Advertised	Positions
Customers and Community Directorate	Customers Services Advisor Fixed Term Contract (FTC) x 1	1
	Senior Leisure x 2 and Leisure Attendants x 6	8
	Customer Services (Waste) x 3 FTC	3
	Gardener/Grounds Keeper x 2	2
	Processing Officer x 2	2
	Technical Officer	1
	Revenues Assistant x 2	2
	Customer Services Advisor FTC 6 Months	1
	Customer Services Advisor FTC 6 Months	1
	Community Protection Officer	1
	Assistant Waste and Recycling Advisor x 2	2
	Revenues Assistant FTC x 2	2
	Highways Ranger	1
	Leisure and Sports Development Officer	1
	Leisure, Countryside and Tourism Group Assistant	1
Waste and Recycling Advisor	1	
Resources Directorate	Cleaner	1
	Facilities Officer	1
	Facilities and Contracts Admin Officer	1
	PA to the Director of Resources	1
	Public Relations Officer	1
	Senior Solicitor	1
Planning and Regulatory Services Directorate	Principal Planner	1
	Planning Policy Officer	1
	Principal Planner FTC 18 Months	1
	Programme and Stakeholder Liaison Manager	1
	Building Control Manager	1
	Building Control Officer	1
	TOTAL	42

3.4 Staff Sickness Levels

3.4.1 Please find below the sickness for each quarter for 2014 / 15 and 2015 / 16

	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
2015 / 16										
Short Term Absence	155.09	0.76	178	0.82	325.66	1.65	287.7	1.31	946.45	4.54
Long Term Absence	574.00	2.83	445	2.19	281	1.27	363.49	1.59	1663.49	7.88
Total	729.09	3.59	623	3.01	606.67	2.92	651.19	2.9	2609.95	12.42

	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
2014 / 15										
Short Term Absence	164.55	0.86	120.97	0.63	166.77	0.87	235.96	1.16	688.25	3.52
Long Term Absence	115.38	0.60	550.75	2.86	560.30	2.94	472.38	2.31	1968.81	8.71
Total	279.93	1.46	671.72	3.46	727.07	3.81	708.34	3.47	2387.06	12.23

3.4.2 The figures for Q4 with regards to sickness remain the same as Quarter Three (Q3) at 2.9 days lost per FTE. This is inclusive of short term and long term sickness.

3.4.3 The short term sickness figures for Q4 have decreased to 1.31 days lost per FTE from 1.65 days lost per FTE in Q3.

3.4.4 The short term cumulative sickness figures for the 2015 / 16 financial year have increased to 4.54 days lost per FTE compared to 3.52 for the 2014 / 15 financial year. The long term absence figures however for the 2015 / 16 financial year however have decreased to 7.88 compared to 8.71 for the 2014 / 15 financial year.

- 3.4.5 The long term sickness levels for Q4 have increased very slightly to 1.59 compared to 1.27 in Q3. At the time of writing, six staff on long term sick have returned to work within Q4 and one has retired. Five out of the eight cases for long term sickness within the quarter were due to stress / depression / anxiety, four of which were due to work related stress.
- 3.4.6 Currently, we have only one member of staff off on long term sick. Human Resources have continued to support both staff and managers in facilitating the return to work of staff, ensuring that interventions such as Occupational Health support and the Employee Assistance Programme are used where appropriate. In addition, the longest long term absence case has now been resolved.
- 3.4.7 A number of interventions have been introduced to reduce sickness absence, including raising awareness of the importance of return to work interviews to managers and monitoring the completion of these; feeding back trigger information to directors and managers on a regular basis; ensuring the implementation of the formal absence management process when applicable and the provision of a new and highly responsive occupational health provision.
- 3.4.8 The new Maldon District Council (MDC) Absence Management Policy will be finalised in the first quarter of 2016, this will incorporate a number of specific mechanisms focused on reducing absence levels and managers will be trained in the new policy when launched. This policy will have a separate approach to the management of long term sickness from short term absence. Long term absence requires a different approach and generally the Council will be presented with different issues to manage in such circumstances.
- 3.4.9 We will also review our current Occupation Health (OH) provision with a view to ensuring that we have a comprehensive OH programme, which is a cost effective solution to ensure the on-going health and productivity of our employees. We are also planning to develop and implement a procedure for “managing the causes of work related stress” and issue for consultation, to provide managers and staff guidance on managing stress related issues. It is hoped that the above measures will facilitate a reduction in average sickness absence levels closer to the seven days MDC target figure.
- 3.4.10 Mental health awareness training took place in May and was offered to all MDC managers – it is recognised that knowing the signs and issues relating to stress is vitally important for those managing others, as well as how to provide support to staff suffering from mental health issues.
- 3.4.11 Overall performance levels regarding days lost due to sickness absence are shown below per FTE reflective of the total of long and short term absence. Please note, these figures are totals of all four quarters for each of the years:

2015 / 16	12.42 days FTE
2014 / 15	12.23 days FTE
2013 / 14	7.56 days FTE
2012 / 13	5.64 days FTE
2011 / 12	5.2 days FTE
2010 / 11	12.6 days FTE

2009 / 10	8.5 days FTE
2008 / 09	8.1 days FTE
2007 / 08	12.9 days FTE
2006 / 07	14 days FTE

3.4.12 The total days lost per FTE (short and long term absence combined) for the 2015/16 financial year have increased marginally to 12.42 compared to 12.23 for 2014/15. As a comparison, the public sector average number of days off sick for 2015 was 8.7. Public sector absence levels have risen by almost a day in the last 12 months (7.9 for 2014), while there has been minimal change across the private sector (*Chartered Institute of Personnel and Development*). The average days lost per FTE for 2015 / 16, is 8.5 days for District / Borough authorities in the Eastern Region.

3.5 Key Staffing Statistics

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

4. CONCLUSION

4.1 The long term sickness levels for MDC have seen a steady decline from each Q1 to Q3, with a minor increase in Q4. Long term sickness however continues to be managed effectively, with HR working closely with management to reach appropriate conclusions – evidenced at the time of writing, with only one recent long term sickness case outstanding. Work is in progress, as part of the Workforce Development plan, to put measures in place to improve MDC sickness absence rates.

5. IMPACT ON CORPORATE GOALS

5.1 Dedicated and motivated staff that are developed on a professional and personal basis are key for the Council to achieve its Corporate Objectives. Employees that are engaged at work average 2.61 sick days per year as opposed to disengaged people averaging six sick days per year.

6. IMPLICATIONS

6.1 Dedicated and motivated staff that are developed on a professional and personal basis are key for the Council to achieve its Corporate Objectives. Employees that are engaged at work average 2.61 sick days per year as opposed to disengaged people averaging six sick days per year.

7. IMPLICATIONS

- (i) **Impact on Customers** – No direct impact on customers from this report, although the wider staff context concerning 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, will shortly be available on the new Human Resources system, which 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 absence 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.

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