



REPORT of DIRECTOR OF RESOURCES

to
FINANCE AND CORPORATE SERVICES COMMITTEE
28 NOVEMBER 2017

STRATEGIC HUMAN RESOURCES UPDATE - QUARTER TWO 2017 / 18

1. PURPOSE OF THE REPORT

- 1.1 To present the Council's human resource statistics for the period 1 July 2017 to 30 September 2017. 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, as well as to report on key statistics for the 17/18 financial year.

2. RECOMMENDATION

That Members review and comment on the contents of this report.

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 223.66 staff employed in post between 1 July 2017 and 30 September 2017. There were 12 leavers and 15 starters in Q2.

- 3.2.2 Service level turnover for Q2 2017 / 18 is as follows:

Directorate	Leavers	Reasons for Leaving	Q2 Average* ¹ Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Corporate Core	n/a	n/a	7	6.41	
Resources	1	Resignation	51.33	39.87	1.95%
Customers and Community	7	5 Resignations 1 End Fixed Term Contract (FTC) 1 Dismissal	92	74.07	7.6%

Directorate	Leavers	Reasons for Leaving	Q2 Average*1 Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Planning and Regulatory Services	4	3 Resignations 1 Retirement	73.33	63.93	5.45%
Total	12		223.66	184.28	5.37%

*1 – Average headcount: figure averaged from Q2 month ends

4. RECRUITMENT

- 4.1 There has been a high amount of recruitment during Q2; a total of 16 external vacancies have been advertised (plus an advertisement for up to 20 temporary Register Canvassers); seven posts have been within the Customers and Community Directorate, one post within the Planning and Regulatory Services Directorate and eight in the Resources Directorate.
- 4.2 A total of eight internal vacancies have been advertised, four of which were in the Customers and Community Directorate and four within the Planning and Regulatory Services Department.
- 4.3 A large portion of the posts advertised were as a consequence of the recent organisational re-structure within the Customers and Community Directorate; as well as due to changes within the Elections team.
- 4.4 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 via Job Centre Plus - and any other relevant professional journals / media where appropriate, ensuring as wide reach as possible to potential candidates.
- 4.5 Please see below the external and internal vacancies for Q2 2017 / 18.
- 4.6 **Q2 External Vacancies:**

Directorate	Posts Advertised	Positions	Post advertised on Maldon District Council (MDC) website, Indeed, Twitter and Facebook
Customers and Community	Sampling Officer	1	Yes
	Community Protection Officer	1	Yes
	Apprentice Revenues and Benefits	1	Yes

Directorate	Posts Advertised	Positions	Post advertised on Maldon District Council (MDC) website, Indeed, Twitter and Facebook
	Customers Team Leader (Rates and Recovery)	1	Yes
	Customers Team Leader (Systems, Technical and Compliance)	1	Yes
	Principal Customers Officer (Rates and Benefits)	1	Yes
	Senior Customer Officer (Rates)	1	Yes
Resources	Senior Technical Officer	1	Yes
	Assistant Electoral Management Officer	1	Yes
	Assistant Electoral Management FTC	1	Yes
	Information Governance Officer	1	Yes
	Senior Solicitor FTC	1	Yes
	Committee Services Officer	1	Yes
	Senior Solicitor FTC Maternity Cover	1	Yes
	Electoral Administration Officer	1	Yes
	Register Canvass Assistants	20	Yes
Planning and Regulatory Services	Director of Planning & Regulatory Services	1	Yes
	Total	36	

4.7 **Q2 Internal Vacancies:**

Directorate	Posts Advertised	Positions	Post advertised on intranet
Customers and Community	Services Manager Environmental Health	1	Yes
	Customer Manager (Interventions)	1	Yes
	Customer Manager (Solutions)	1	Yes
	Community Protection Officer	1	Yes

Directorate	Posts Advertised	Positions	Post advertised on intranet
Resources	Assistant Electoral Management Officer	1	Yes
	Information Governance Officer	1	Yes
	Electoral Administration Officer	1	Yes
	Cleaner	1	Yes
Planning and Regulatory Services	None	0	
	Total Posts	8	

4.8 Please note that all Members are now sent a list of all Council vacancies on or around 19th of every month.

5. AGENCY WORKERS

5.1 Information on agency workers will be provided to the Finance and Corporate Services Committee on a bi-annual basis.

6. OFF PAYROLL WORKERS PROCEDURE

6.1 A new Off Payroll Workers Procedure has been developed which sets out the way the Council will manage and control the use of off payroll workers and ensure that rights of agency workers are observed in accordance with the Agency Workers Regulations 2010 and IR35 legislation. All managers received training at Manager's Forums held in August / September.

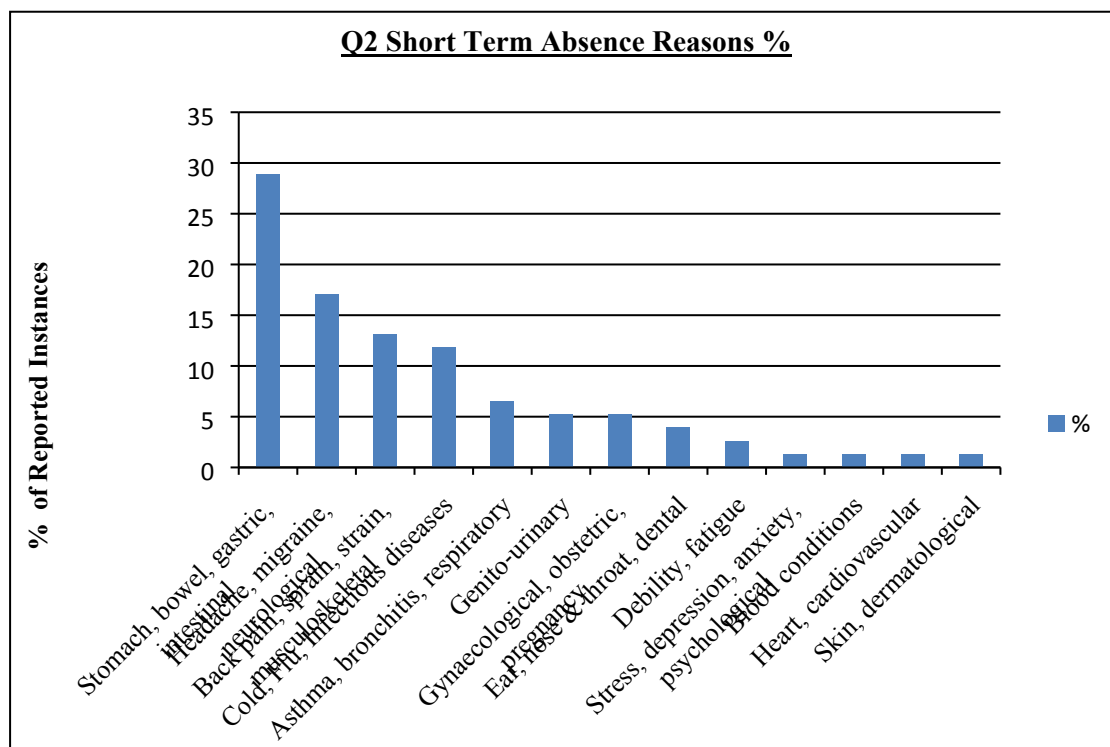
7. GRIEVANCE POLICY

7.1 The Council's Grievance Policy has recently been updated to include further support for parties involved in the grievance process.

8. STAFF SICKNESS LEVELS

8.1 The 2017 / 18 Q2 overall sickness figure (short and long term combined) fell to 428.96 total FTE days lost or 2.33 days total days lost per FTE. **This is the lowest quarterly overall figure since Q1 2014 / 15** and demonstrates that the HR interventions, management training and the new policy put in place to reduce levels are making a highly positive impact.

- 8.2 The total days lost per FTE (short and long term absence combined) have reduced also since Q1 from 2.89 total days lost per FTE in Q1 17/18 to 2.33 total days lost per FTE in Q2.
- 8.3 The figures for Q2 with regard to short term sickness have increased by 29% from 163.65 total FTE days lost in Q1 to 230.32 total FTE days lost in Q1.
- 8.4 The reasons for Short Term Absence, by percentage of total absences for Q2 are shown below:



- 8.5 The figures for Q2 with regard to long term absence show a **significant decrease** of 50% from 393.05 total FTE days lost in Q1 to 198.64 in Q2. Human Resources and Management continue to work in partnership to manage long term absences cases and implement effective interventions under the Attendance Management Policy. Following long term absences in Q1, three staff have returned to work, one has been redeployed to enable a return to work, one has resigned and one has been managed under the Ill Health Incapacity Policy and has now left the organisation.
- 8.6 Free of charge flu vaccinations have again this year been offered to all staff and Members. This is hoped to have an impact on short term absence figures, particularly in the forthcoming winter months.
- 8.7 Managers are continuing to receive a monthly report showing sickness absence trigger information via a 'Bradford Score' report generated by the new HR system. This shows the manager where action must be taken to instigate the formal absence management process with their staff. Other interventions that have been introduced to reduce sickness absence include the mandatory introduction of return to work interviews, the completion of which is monitored, and the provision of a new and highly responsive occupational health provision in the last financial year. HR

continues to work closely with managers to ensure that all absence cases are managed appropriately and in accordance with policy. Line managers are also required to report back on their actions taken to manage attendance on a monthly basis to HR.

- 8.8 It is hoped that the new Policy and processes will facilitate a reduction in average sickness absence levels closer to the 8 days MDC target figure for the 2017 / 18 financial year.
- 8.9 A follow up training and workshop session on Attendance Management was delivered to all managers at the Manager's Forums in August and September and further follow up sessions will be held during the rest of the financial year. As part of these sessions, the attendance management figures were reported to managers and managers were made aware again of the Key Performance Indicator (KPI) target figure and the importance of them taking responsibility to manage attendance levels in their teams and to undertake the appropriate actions under the Policy.

Figure 1

Please find below the sickness for each quarter for 2016 / 17 and 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
2017 / 18										
Short Term Absence	163.65	0.85	230.32	1.25						
Long Term Absence	393.05	2.04	198.64	1.08						
Total	556.70	2.89	428.96	2.33						

	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
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	12.4

9. WORKFORCE STATISTICS

- 9.1 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.

10. ORGANISATIONAL CHANGE

- 10.1 Within the Customers and Community Directorate: HR continues to work closely with the Group Manager – Customers in order to support the organisational change, consultation and recruitment process, in light of the revised structure; as well as the Group Manager – Leisure, Countryside and Tourism in view of the structural changes to the administrative function within the team.

11. EMPLOYEE ASSISTANCE PROGRAMME – UTILISATION REPORT

- 11.1 HR and managers continue to promote Workplace Options to all staff. Feedback is generally very positive. Please see the Utilisation Report at **APPENDIX 2**.

12. WORKFORCE DEVELOPMENT STRATEGY – UPDATE ON FORWARD PLAN

- 12.1 The Workforce Development Strategy (WDS) has delivered on some key areas in the last year, most importantly, a new performance appraisal procedure and competency framework; new core values and a revised approach to attendance management. This alongside our continued focus on employee engagement, as the more a workforce is engaged the higher performance will be achieved.
- 12.2 These key areas will continue to be regularly monitored and promoted to ensure they remain at the heart of workforce development. The WDS has now moved its focus to the key areas for 2017 / 18 as follows:
- 12.3 **The key areas for 2017 / 18:**
- a) **Monitor the use of the Performance Review System**
The results of the trial period for 2016 / 17 have been collated and the moderation panel will be meeting in December.
 - b) **Develop a Recruitment Strategy**
The Recruitment and Retention Strategy is required to embrace the changing landscape with new legislation and the work being carried out in partnership across the Eastern Region via EELGA to combat the skills shortage in Planning. A new dimension is also emerging from transformation and will be reflected in the strategy, in terms of skills and behaviours needed as the Council determines the direction going forward. 1] Recruitment and Retention Strategy version 1– autumn 2017. 2] Off Payroll worker Procedures – implemented and training delivered; 3] Recruitment and Retention allowances Policy – in draft and under consultation.

- c) **Introduce a Total Reward Policy**
3] The Total Reward Policy will combine the various policies and procedure containing reference to remuneration and allowances. Once complete this will be highlighted to staff of the total remuneration package the council provides to staff under the employee value proposition.
- d) **Conduct a Council wide Skills Audit**
This is in the planning and development stage and will be referred to the Corporate Leadership Team (CLT) during November 2017.

13. CONCLUSION

- 13.1 The 2017 / 18 Q2 overall sickness figure (short and long term combined) fell to 428.96 total FTE days lost or 2.33 days total days lost per FTE. **This is the lowest quarterly overall figure since Q1 14/15.**
- 13.2 The total days lost per FTE (short and long term absence combined) have reduced from 2.89 total days lost per FTE in Q1 2017 / 18 to 2.33 total days lost per FTE in Q2.
- 13.3 The figures for Q2 with regard to short term sickness have increased by 29% from 163.65 total FTE days lost in Q1 to 230.32 total FTE days lost in Q1.
- 13.4 The figures for Q2 with regard to long term absence show a **significant decrease** of 50% from 393.05 total FTE days lost in Q1 to 198.64 in Q2.

14. IMPACT ON CORPORATE GOALS

- 14.1 The implementation of the new Attendance Management 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.

15. 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, 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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