



## REPORT of DIRECTOR OF RESOURCES

to  
**FINANCE AND CORPORATE SERVICES COMMITTEE**  
**30 JANUARY 2018**

### HUMAN RESOURCES STATISTICS - QUARTER THREE 2017 / 18

#### 1. PURPOSE OF THE REPORT

- 1.1 To present the Council's human resource statistics for the period 1 October 2017 to 31 December 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 2017 / 18 financial year.

#### 2. RECOMMENDATION

That Members review and comment on the information as set out in this report and its related appendices.

#### 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 228.65 staff employed in post between 1 October 2017 and 31 December 2017. There were seven leavers and 11 starters in Q3.

- 3.2.2 Service level turnover for Q3 2017 / 18 is as follows:

Directorate	Leavers	Reasons for Leaving	Q3 Average* <sup>1</sup> 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	1 Resignation	53.66	41.98	1.86%
Customers and Community	4	2 Resignations 1 End Fixed Term Contract (FTC) 1 Redundancy	94.33	82.66	4.24%

Directorate	Leavers	Reasons for Leaving	Q3 Average* <sup>1</sup> Headcount	Average Full Time Equivalent (FTE) per Service	% of Service Staffing that was a Leaver per Service
Planning and Regulatory Services	2	2 Resignations	73.66	65.17	2.72%
<b>Total</b>	<b>7</b>		<b>228.65</b>	<b>196.22</b>	<b>3.06%</b>

\*1 – Average headcount: figure averaged from Q3 month ends

#### 4. RECRUITMENT

- 4.1 There has been a moderate amount of recruitment during Q3; a total of 11 external vacancies have been advertised; ten posts have been within the Customers and Community Directorate, one post within the Planning and Regulatory Directorate and none in the Resources Directorate.
- 4.2 There has been one internal vacancy advertised, which was within the Planning and Regulatory Services Directorate.
- 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.
- 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 Q3 2017 / 18.
- 4.5.1 Q3 External Vacancies:

Directorate	Posts Advertised	Position s	Post advertised on Maldon District Council (MDC) website, Indeed, Twitter and Facebook
<b>Customers and Community</b>	Principal Customers Officer (Rates and Benefits)	1	Yes
	Senior Customer Officer (Revenue and Benefits )	1	Yes
	Senior Customers Officer (Recovery and Court)	1	Yes
	Customers Officer (Revenues and Benefits) Various	2	Yes
	Customer Assistant (Systems and Rates) – Fixed Term	1	Yes
	Parks and Countryside Officer	1	Yes

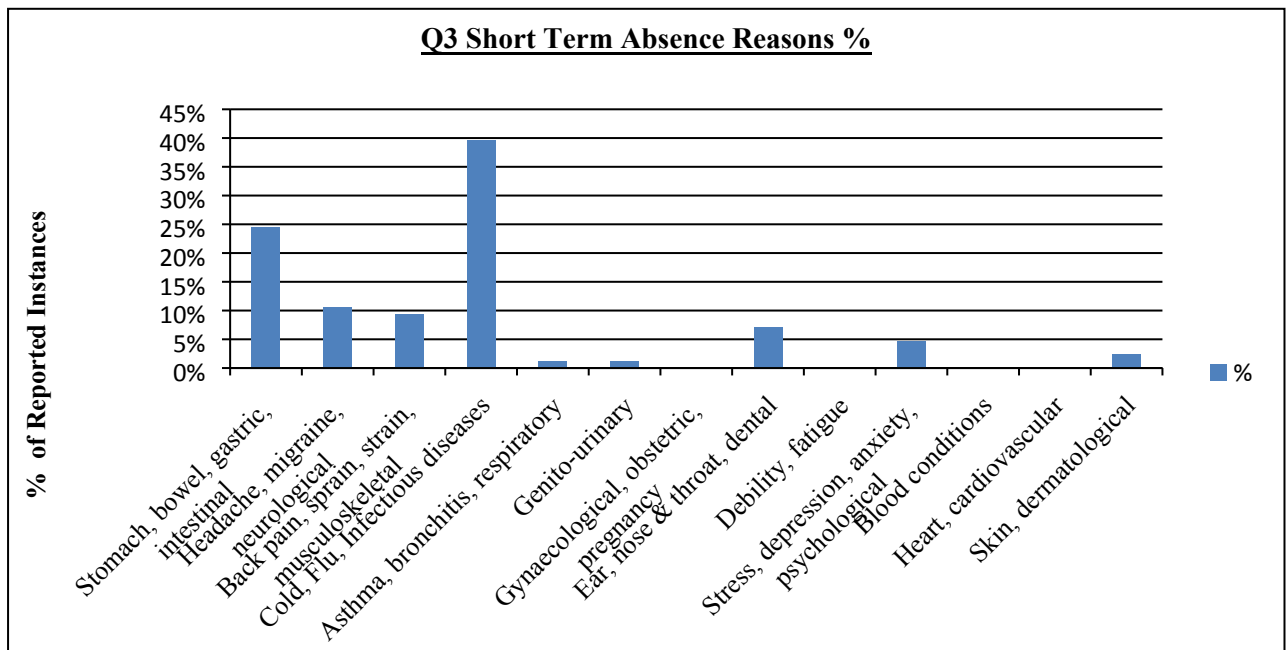
<b>Directorate</b>	<b>Posts Advertised</b>	<b>Position s</b>	<b>Post advertised on Maldon District Council (MDC) website, Indeed, Twitter and Facebook</b>
	Customers Officer (Revenues and Benefits)	1	Yes
	Customer Assistant (Revenues and Benefits – FTC 12)	1	Yes
	Health Improvement Officer	1	Yes
<b>Resources</b>		0	
<b>Planning and Regulatory Services</b>	Environmental Health Team Leader (Protection)	1	Yes
	<b>Total</b>	<b>11</b>	

#### 4.5.2 Q3 Internal Vacancies:

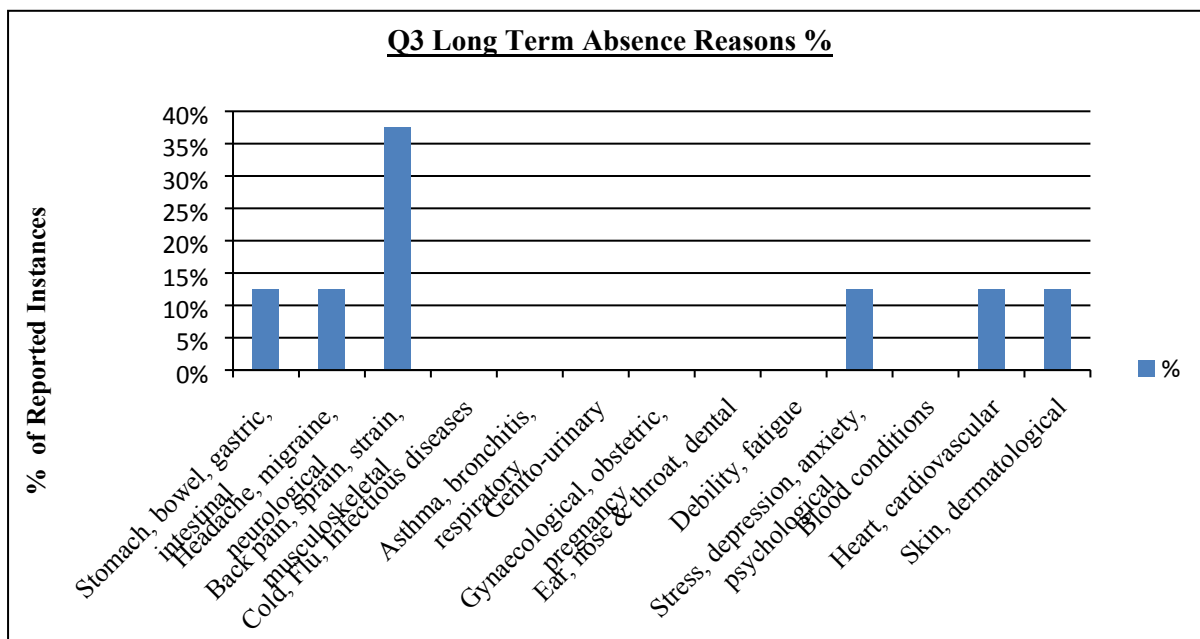
<b>Directorate</b>	<b>Posts Advertised</b>	<b>Positions</b>	<b>Post advertised on intranet</b>
<b>Customers and Community</b>		0	
<b>Resources</b>		0	
<b>Planning and Regulatory Services</b>	Environmental Health Officer (Commercial)	1	Yes
	<b>Total</b>	<b>1</b>	

## 5. STAFF SICKNESS LEVELS

- 5.1 The 2017 / 18 Q3 overall sickness figure (short and long term combined) increased significantly by 31%, to 622.76 total FTE days lost or 3.17 total days lost per FTE, compared to Q2 (428.96 total FTE days lost or 2.33 total days lost per FTE).
- 5.2 The figures for Q3 with regard to short term sickness have increased by 28% from 230.32 total FTE days lost in Q2 to 322.64 total FTE days lost in Q3.
- 5.3 The reasons for short term absence, by percentage of total absences for Q3 are shown overleaf. Short term absence figures are usually expected to increase during the winter months; 40% of the short term absences in Q3 were due to colds, flu and infectious diseases.



- 5.4 Free of charge flu vaccinations were offered again this year to all staff and Members, and 37 individuals requested these. The Council has also provided more hand sanitising gel around the building for infection control.
- 5.5 The figures for Q3 with regard to long term absence showed an increase of 33% from 198.64 total FTE days lost in Q2 (1.08 total days lost per FTE) to 300.12 (1.53 total days lost per FTE) in Q3. Human Resources and Management continue to work in partnership to manage long term absences cases and implement effective interventions under the Attendance Management Policy.
- 5.6 Out of the eight staff who were on long term sickness absence during Q3, five have returned to work, two are planning to return at the end of January and another member staff continues to be managed under the Attendance Management Policy. The reasons for long term absence, by percentage of total of long term absences for Q3 are shown overleaf.



- 5.7 Managers are continuing to receive a monthly report showing sickness absence trigger information via a 'Bradford Score' report generated by the Human Resources (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 highly responsive occupational health service. 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.
- 5.8 Following a further Attendance Management training and workshop session held at the Manager's Forums in August and September, follow up sessions where attendance levels were reported to managers, were held at the Managers Forums in November / December - 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. Attendance levels will continue to be reported at future Manager's Forums.
- 5.9 The cumulative total days lost per FTE as at Q3 stands at 8.39. The target figure for the 2017 / 18 financial year is 8, so it is disappointing to see that this figure has already been exceeded at this stage in Q3. The revised Attendance Management Policy follows best practice, and is based on Chartered Institute of Personnel and Development (CIPD) guidelines and research and the Human Resources team continues to prioritise managing attendance and work closely with managers. It is imperative that managers continue to ensure they are following policy and continue to be as responsive and proactive as possible when managing attendance levels within their teams.
- 5.10 Other future interventions that could be considered in order to reduce attendance levels include reducing sick pay, as per Essex County Council and many private sector organisations. Research shows that this can have a significant impact on attendance levels. This is of course, a contractual matter and the Council would need to consult and seek agreement.

**Figure 1**

Please find below the sickness for each quarter for 2016 / 17 and 2017 / 18

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
Short Term Absence	163.65	0.85	230.32	1.25	322.64	1.64				
Long Term Absence	393.05	2.04	198.64	1.08	300.12	1.53				
<b>Total</b>	<b>556.70</b>	<b>2.89</b>	<b>428.96</b>	<b>2.33</b>	<b>622.76</b>	3.17				

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
<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>12.4</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. ORGANISATIONAL CHANGE

- 7.1 Within the Customers and Community Directorate: during Q3 HR worked 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.

## 8. CONCLUSION

- 8.1 The 2017 / 18 Q3 overall sickness figure (short and long term combined) increased significantly by 31%, to 622.76 total FTE days lost or 3.17 total days lost per FTE, compared to Q2 (428.96 total FTE days lost or 2.33 total days lost per FTE).
- 8.2 The figures for Q3 with regard to short term sickness have increased by 28% from 230.32 total FTE days lost in Q2 to 322.64 total FTE days lost in Q3.
- 8.3 The figures for Q3 with regard to long term absence showed an increase of 33% from 198.64 total FTE days lost in Q2 (1.08 total days lost per FTE) to 300.12 (1.53 total days lost per FTE) in Q3. Human Resources and Management continue to work in partnership to manage long term absences cases and implement effective interventions under the Attendance Management Policy.
- 8.4 The cumulative total days lost per FTE as at Q3 stands at 8.39. The target figure for the 17/18 financial year is 8, so it is disappointing to see that this figure has already been exceeded at this stage in Q3.

## 9. IMPACT ON CORPORATE GOALS

- 9.1 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.

## 10. 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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