

**SCRUTINY COMMITTEE
8 OCTOBER 2018**

STAFFING UPDATE

Cabinet Member(s): Cllr Margaret Squires
Responsible Officer: Jane Cottrell, Group Manager for Human Resources

Reason for Report: To provide members with additional information arising from The Establishment Report.

RECOMMENDATION: To note the additional information provided

Relationship to Corporate Plan: This report highlights establishment information and, as such, supports our aim to reduce costs without affecting service quality and continuity.

Financial Implications: Financial risk will only occur where the structure of a service changes without adherence to allocated budgets.

Legal Implications: In accordance with Article 14 of the Constitution.

Risk Assessment: If changes to methods of providing service delivery are not implemented the Council will find it more difficult to achieve the required budget cuts and quality and continuity may be affected.

Equality Impact Assessment: No equality issues identified for this report.

1.0 Introduction

- 1.1. The Establishment Report was presented to the committee on 12 February 2018. The content was discussed and the Committee requested additional information and clarification of certain areas be provided in 6 months. The discussion mainly focussed on turnover and the reason for the percentage increase.
- 1.2. Sickness absence has increased which is mainly due to long term illness attributable to ailments such as cardiac issues and cancer for which there is little that can be done to reduce this.

2.0 Resources

- 2.1 The total number of Full Time Equivalents (FTE) varies throughout the year. It is the responsibility of the Council's management to ensure that we do not overspend on the allocated budget unless that revenue expenditure has been authorised. Some services have much more movement of staff than others.

- 2.2 The FTE as at 31 August 2018 was 411.31 (including 12 Apprentices) compared to 397.34 (including 9 Apprentices) as at 1 September 2017. The table below provides a breakdown of Full Time Equivalents by Directorate.

Directorate	FTE 1 Sept 2017	FTE 31 Aug 2018
Chief Executive	6.00	5.00
Corporate Affairs	59.85	62.65
Finance & Assets	46.28	42.65
Operations	243.81	259.36
Planning	41.40	41.65
Total	397.34	411.31

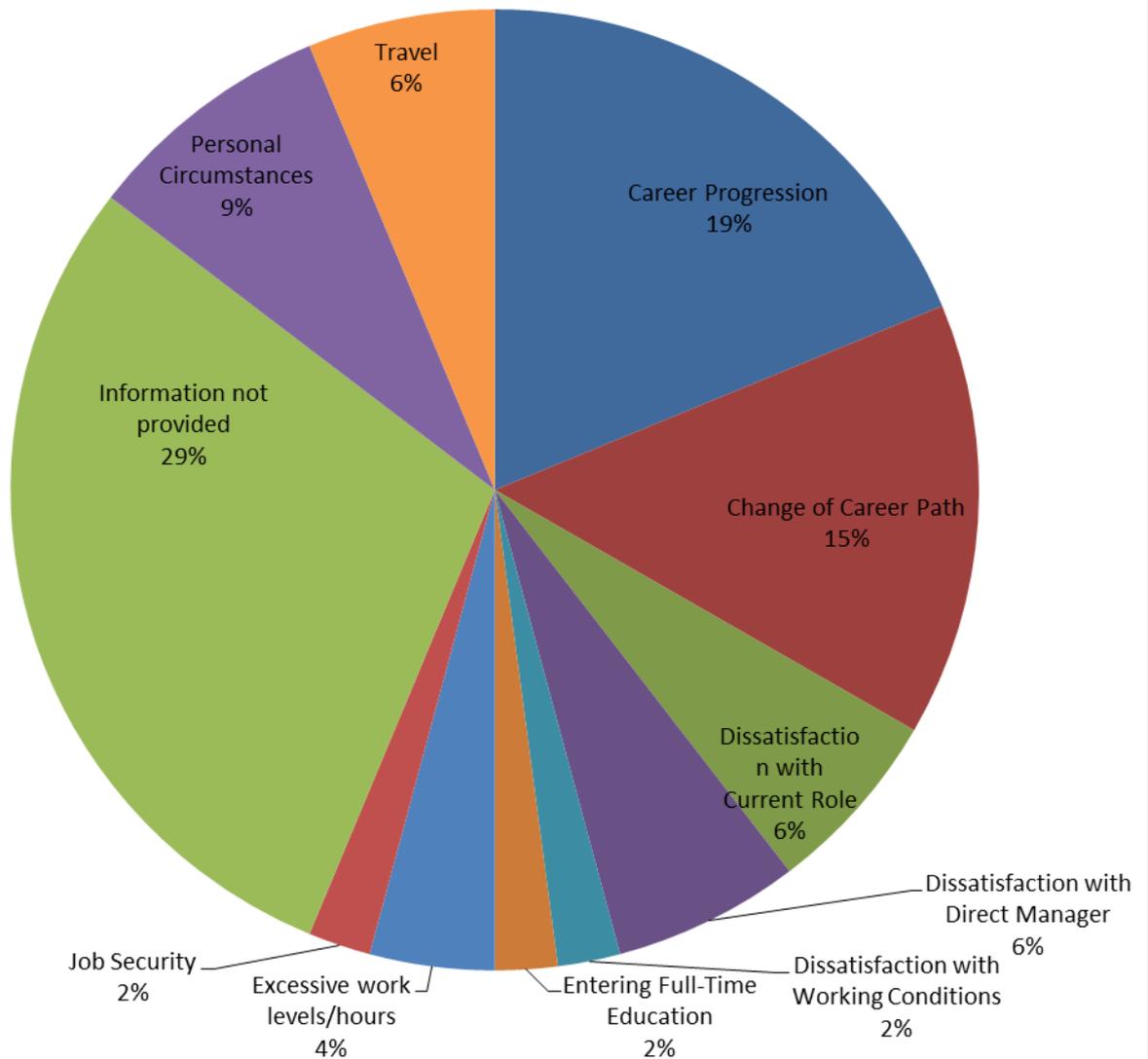
- 2.3 During the monitoring period the implementation of change, as a result of service restructures, can impact on the distribution of staff which subsequently impact on the FTE figures for each directorate e.g.

Chief Executive:	End of apprenticeship
Corporate Affairs:	New communications team/Legal solicitor
Finance & Assets:	Transfer out to Operations (Grounds Maintenance)
Operations:	Transfer in from Finance & Assets

3.0 Leavers

- 3.1 During the period 1 September 2017 to 31 August 2018 there were 70 leavers; 48 were resignations, 8 dismissals, 1 redundancy, 4 end of fixed term contract, 8 retirement and 1 non-starter.
- 3.2 As an aid to improving recruitment and retention strategies Mid Devon use Exit Interviews to help obtain information about why an employee is leaving the authority. It is not anticipated that Exit Interviews will be conducted in relation to dismissal, retirement or for a casual leaver. There will be a list of reasons on the questionnaire for the employee to choose from, more than one reason can be selected but the employee is required to identify the main reason for leaving.
- 3.3 The chart below provides a breakdown of these main reasons by percentage of the 48 resignations received together with where information was not provided via this process. A copy of the completed form is forwarded to Human Resources and any highlighted concerns are subsequently raised with the manager.

Main Reason for Leaving



4.0 Sickness Absence

- 4.1. Whilst the pressures of work are rising, the Council continues to provide support for staff suffering from stress by offering stress awareness sessions for both managers and officers, free confidential counselling is also offered. Any member of staff who shows signs of stress is offered support via Occupational Health, review of workload and if necessary a different working pattern.
- 4.2. Out of an average headcount of 492 members of staff, 247 had no recorded sickness absence during the 12 month monitoring period which equates to 50% of the workforce.
- 4.3. The table below provides a breakdown of both Long and Short Term absence by reason during the period 1 September 2017 to 31 August 2018 with the two highest highlighted in red.

Reason	Long Term days	Short Term days	Total Days Lost
Back & Neck	220	77	297
Chest & Respiratory	58	186	244
Eye, ear, nose & mouth	55	157	212
Genitourinary/gynaecological	83	31	114
Heart, Blood Pressure	173	34	207
Infection	209	412	621
Musculo-skeletal	510	176	686
Neurological	24	44	68
Pregnancy related	0	22	22
Stomach, liver, Kidney	172	341	513
Stress, mental health	556	55	611
Industrial Injury	0	25	25
Other	139	63	202
Total	2199	1623	3822
Days Lost per employee (total days/FTE)	5.3	3.9	9.2

- 4.4. Sickness absence is recorded as Long Term at 15+ days and as these absences are mainly attributable to ailments such as heart attacks and cancer there is little that can be done to reduce this figure.
- 4.5. A recent survey of our managers has provided valuable information on certain areas of the sickness management process which, when enhanced, will support a more effective process in dealing with short term absence. As a result an action plan has been developed focussing mainly on the quality of the return to work discussions together with detailed monthly absence reports for managers.

Contact for more Information: Jane Cottrell, Group Manager for Human Resources, 01884 234919/ jcottrell@middevon.gov.uk

Circulation of the Report: Cllr Margaret Squires; Leadership Team