

**Staffing update**

**Cabinet Member(s):** Cllr Margaret Squires  
**Responsible Officer:** Jill May, Director of Corporate Affairs and Business Transformation

**Reason for Report:** To update Members on numbers of staff, staff movement and any areas of concern.

**RECOMMENDATION:** To note the information provided.

**Relationship to Corporate Plan:** This report provides information on turnover of staff and the establishment figures for the period 1 April 2015 to 31 August 2016.

**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 12 of the Constitution.

**Risk Assessment:** If changes to the method 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.

**1.0 Introduction**

1.1 A significant amount of change has been undertaken during the past 12 months and this continues to deliver a more effective and efficient service. It is clear, however, that more needs to be done and changes to the structure of the Council will be ongoing.

**2.0 Turnover**

2.1 The information provided at Appendix A is based on a 12 month period from 1 September 2015 to 31 August 2016. It provides details, by individual divisions, of the percentage turnover for those areas.

2.2 As a result of service restructures, 16 posts were removed from the establishment and subsequently the post-holders are included in the leavers at Appendix A. In addition, 7 employees were dismissed, 5 completed their fixed term contracts, 1 was a non-starter and the remaining 43 were voluntary resignations/retirements.

**3.0 Resources**

3.1 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. It is also important to remember that some services have much more movement of staff than others.

3.2 The FTE as at 31 August 2016 was 419 (including 12 Apprentices) compared to 414 (including 6 Apprentices) at 1 September 2015.

<b>Service</b>	<b>FTE 2016</b>	<b>FTE 2015</b>
<b>Business Information Services</b> incorporating Land Charges	<b>17.49</b>	<b>15.49</b>
<b>Chief Executive</b> incorporating Electoral Services	<b>6.00</b>	<b>6.00</b>
<b>Communities and Governance</b> incorporating Audit, Community Development, Markets, Legal, Member Services	<b>17.91</b>	<b>18.71</b>
<b>Customer Services</b> incorporating Revenues	<b>38.29</b>	<b>41.08</b>
<b>Financial Services</b> incorporating Housing Benefits	<b>25.14</b>	<b>25.24</b>
<b>Housing and Property</b> incorporating Grounds Maintenance, Community Safety	<b>118.37</b>	<b>119.81</b>
<b>HR and Development</b> incorporating Leisure	<b>66.44</b>	<b>56.85</b>
<b>Planning &amp; Regeneration</b> incorporating Building Control, Forward Planning	<b>35.76</b>	<b>37.02</b>
<b>Public Health Services</b> incorporating Licensing, Private Sector Housing	<b>17.47</b>	<b>14.57</b>
<b>Street Scene</b> incorporating Waste and Recycling	<b>76.51</b>	<b>79.75</b>
<b>Total</b>	<b>419.38</b>	<b>414.51</b>

3.3 During the monitoring period, 2448 days were lost due to sickness absence, with 10% attributable to stress compared to 17% the previous year, however these were not necessarily work related absences.

3.4 1078 days were attributable to long term sickness (average of 2.5 days per employee) and 1370 days were attributable to short term (average of 3.3 days per employee).

3.5 Whilst the pressures of work are rising, the Council has implemented support for staff suffering from stress by offering stress awareness sessions for both managers and individuals. Free confidential counselling is also offered. Any member of staff who shows any sign of stress is given support via occupational health, review of workload and if necessary a different working pattern. Given that we are showing a reduction in those attributing stress to the reason for absence, it would appear that the support being offered is having a positive effect. There is no room for complacency and shortly the Health and Safety Manager will be undertaking training in a more in-depth stress awareness and prevention course on this subject.

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**Circulation of the Report:** Cllr Margaret Squires, Management Team

**List of Background Papers:** HR system