

# Workforce Report

## Quarter Three 2018-19

This report looks at the workforce profile of Huntingdonshire District Council employees during the third Quarter of the financial year, **1 October 2018 – 31 December 2018**.

The key findings from the workforce profile report are:

- The workforce had a headcount of **629** and a FTE (full-time equivalent) count of **573.3** at 31 December 2018. The total number of employees is down slightly from the end of the previous Quarter, as is the FTE count which had been 586.5 at 30 September 2018.
- Spend on pay for employees in 2018/19 is forecast to be **£1.7m** less than the year's budget.
- The annual average sickness figure has reduced from the previous Quarter to **9.7** days lost per FTE over a rolling 12 month average.
- The total number of days lost in Quarter Three was slightly lower than in the previous Quarter. Short-term sickness increased slightly, this is associated with winter periods, but long-term absence has decreased. **816** days were lost due to long-term sickness absence in October to December 2018 compared to **1136** in July - September 2018.
- Three-quarters (**75%**) of the workforce had no instances of sickness absence during Quarter Three. This is the highest rate of full attendance in a Quarter Three ever recorded by the Council.
- **26** employees had long-term sickness in Quarter Three. This has decreased from **33** in the previous quarter, representing just 4.5% of all those employed in the Quarter. There was progress in managing long term sickness cases, and the Corporate Leadership Team has continued to review all long-term sickness on a monthly basis.
- The HR caseload increased slightly during Quarter Three. **Over three-quarters** of the active cases in the Quarter were related to either long-term or short-term sickness absences.
- Details of the number and nature of recent accidents and incidents affecting employees and non-employees have been added to this report and can be found in section 4.

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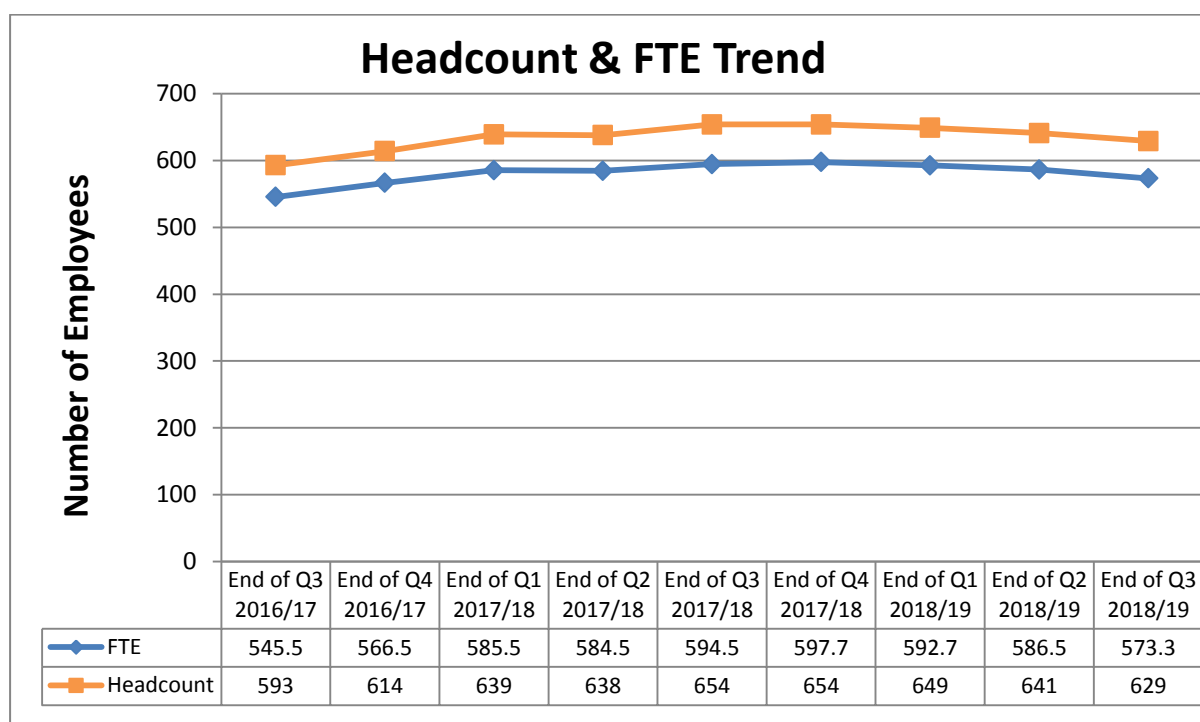
## 1.0 EMPLOYEE PROFILE

**Definition: Headcount** is the number of employees working within the Council, counting primary roles only.

A **full time equivalent** (referred to as FTE) is a measure of an employee's workload to make the position comparable across the workforce based on a 37 hour full-time working week. For example, an FTE of 0.5 indicates that the employee works half of a full-time working week (18.5 hours).

### 1.1 HEADCOUNT AND FTE

At the end of Quarter Three (31 December 2018), the total number of employees employed by Huntingdonshire District Council was 629 (excluding those employed on a variable and casual hours basis) with the number of full time equivalent posts at 573.3.



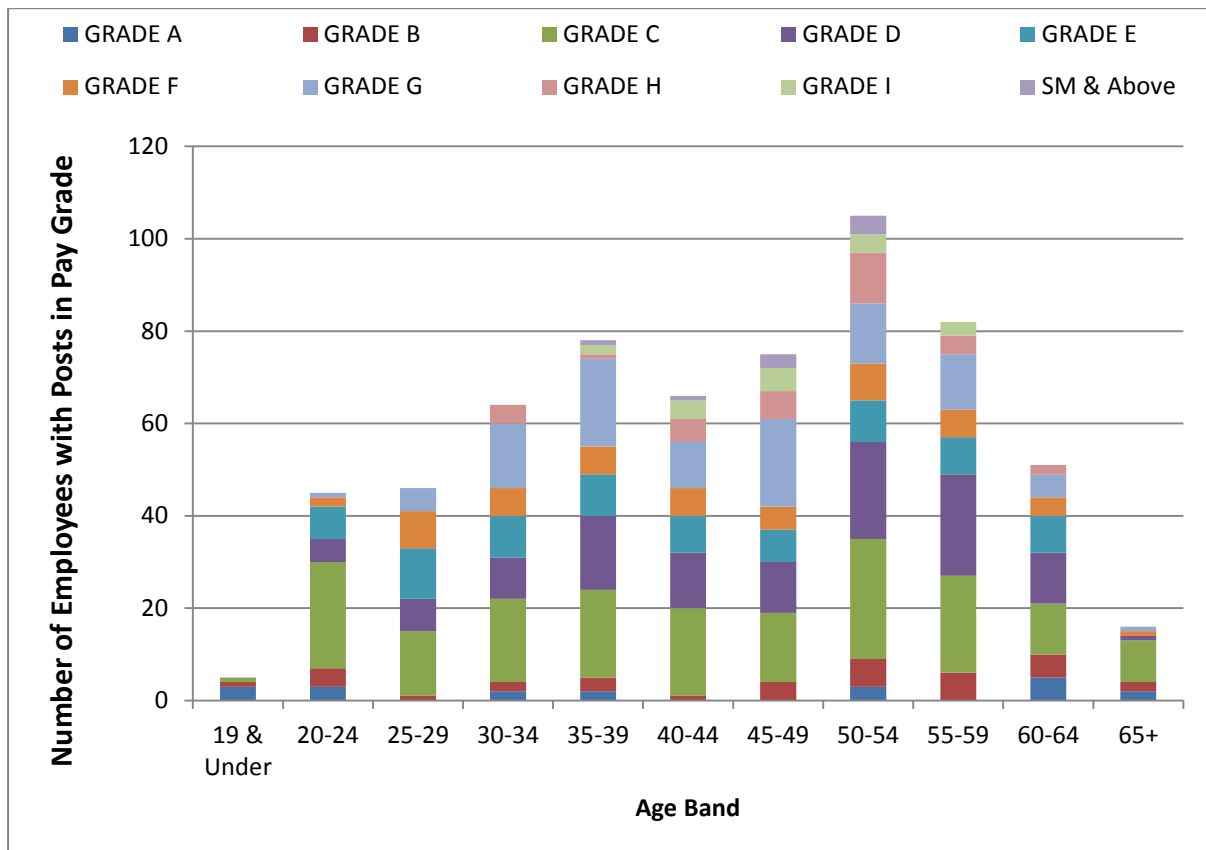
### 1.2 PAYBILL

The table below shows the Council's budget, actual and forecast spend on pay costs (including National Insurance and pension contributions) for all employees but excluding hired staff (contractors and agency staff). The forecast spend for the year is currently within 6.7% of the budget, based on projections by managers at the end of December 2018.

Year:	Budget (£)	Actual (£)	Forecast (£)*
2014/15	23,218,072	21,321,729	
2015/16	22,555,973	20,779,737	
2016/17	22,526,917	21,903,947	
2017/18	24,591,631	23,536,053	
2018/19	25,230,515		23,533,920

### 1.3 WORKFORCE BY AGE AND PAY GRADE

The number of employees by 5-year age band is depicted below by pay grade. Please note that where an employee has two jobs on different grades they have been counted within their age band against both grades.



For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salaries.

### 1.4 HIGH EARNERS

**Definition:** High earners are classified as employees who are paid at £50,000 or above. This information is published in line with the Government’s commitment to improve transparency across the public sector.

At the end of Quarter Three, 19 employees were paid at FTE salaries of £50,000 or above. The total number of employees classed as high earners has increased by three compared to the end of the previous Quarter (16). This is due to the application of a 1% pay award, which has moved the Grade I pay point 38 to an FTE of above £50K.

## 1.5 LEAVERS

During Quarter Three, 20 full-time/part-time employees on permanent or fixed-term contracts left the organisation, which is lower than in the previous Quarter (27). There were 15 voluntary resignations by employees on permanent contracts from October to December, compared to 19 in the previous Quarter.

Leaving Reason	Service	Total
Employee Dismissed due to Capability	Operations	1
Settlement / Compromise Agreement	Customer Services	1
Vol Res – Health issues	Customer Services	1
Vol Res - New Job Offer	Corporate Team	1
	Customer Services	1
	Development	2
	Leisure & Health	2
	Operations	1
Vol Res - Other	Leisure & Health	1
	Operations	1
Vol Res - Relocation	Leisure & Health	1
	Operations	2
Vol Res - Work Life Balance	Operations	2
Voluntary Resignation	Customer Services	1
Retirement/Early Retirement	3C ICT Shared Service	1
	Development	1
<b>Grand Total</b>		<b>20</b>

As shown above, two employees retired from the District Council's services during Quarter Three. Members are requested to place on record their recognition of and gratitude for the contributions made by these employees, who had a combined length of service in local government of over 58 years.

## 1.6 TURNOVER

In the 12 months to 31 December 2018, 89 permanent employees left the Council. As a proportion of the average number of permanent employees over this period, the overall turnover rate for permanent employees is 14.6%, which is slightly lower than the rate reported last quarter.

As indicated in section 1.5, there are a range of reasons for leaving including both push and pull factors. The UK average turnover is currently around 15.5% according to research from XpertHR. The public sector has traditionally seen lower than average turnover, with the results currently available from the LGA Workforce Survey 2016/17 indicating 14% average turnover. A certain amount of turnover within an organisation can have benefits including increased motivation, new ideas and improved methods of working as well as removing under-performing employees.

Two employees have left the Council through TUPE transfer in the last 12 months.

## 2.0 SICKNESS ABSENCE

**Definition: Long term** sickness is classified as a continuous period of absence of 28 or more calendar days. All other periods of absence are defined as **short term**.

The absence data is calculated per FTE as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

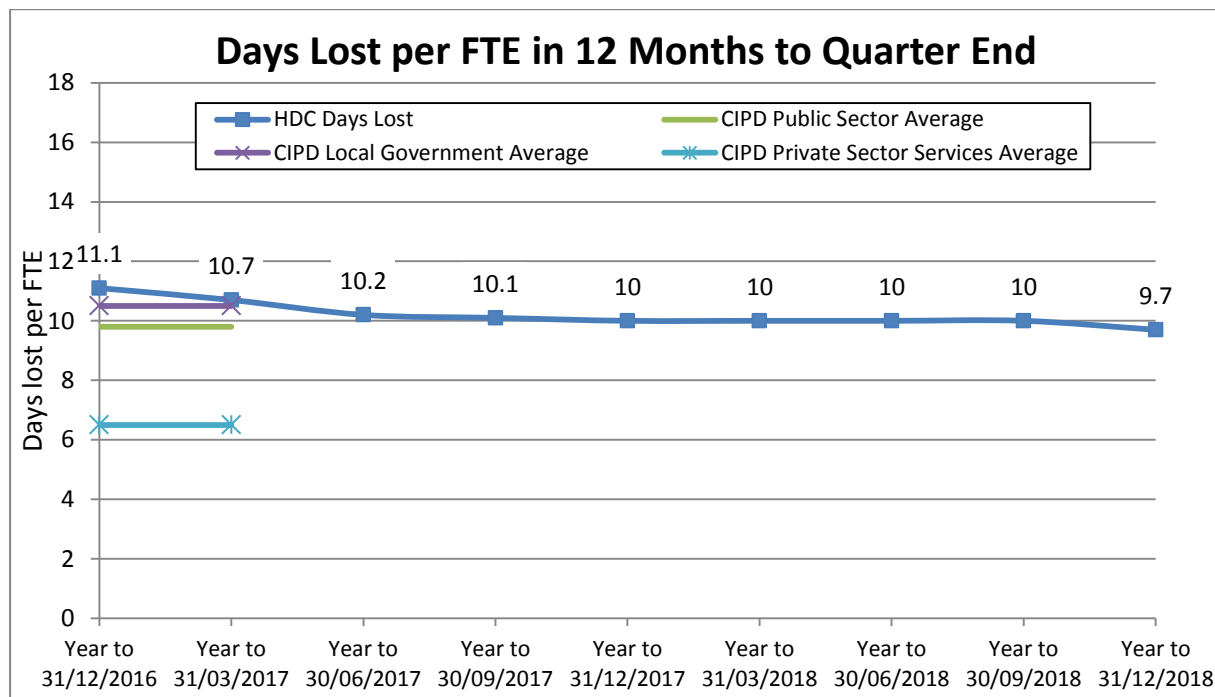
Trigger points for management action under the new HDC policy are now as follows:

- 3 or more periods of absence in a rolling 3 month period
- 6 or more periods of absence in a rolling 12 month period
- 8 working days or more in a rolling 12 month period
- Long term absence of 28 calendar days or more
- Pattern of absence (e.g. regular Friday and/or Monday; repeated absences linked to holidays)

### 2.1 TREND OF WORKING DAYS LOST ACROSS HDC OVER ROLLING 12 MONTH PERIOD

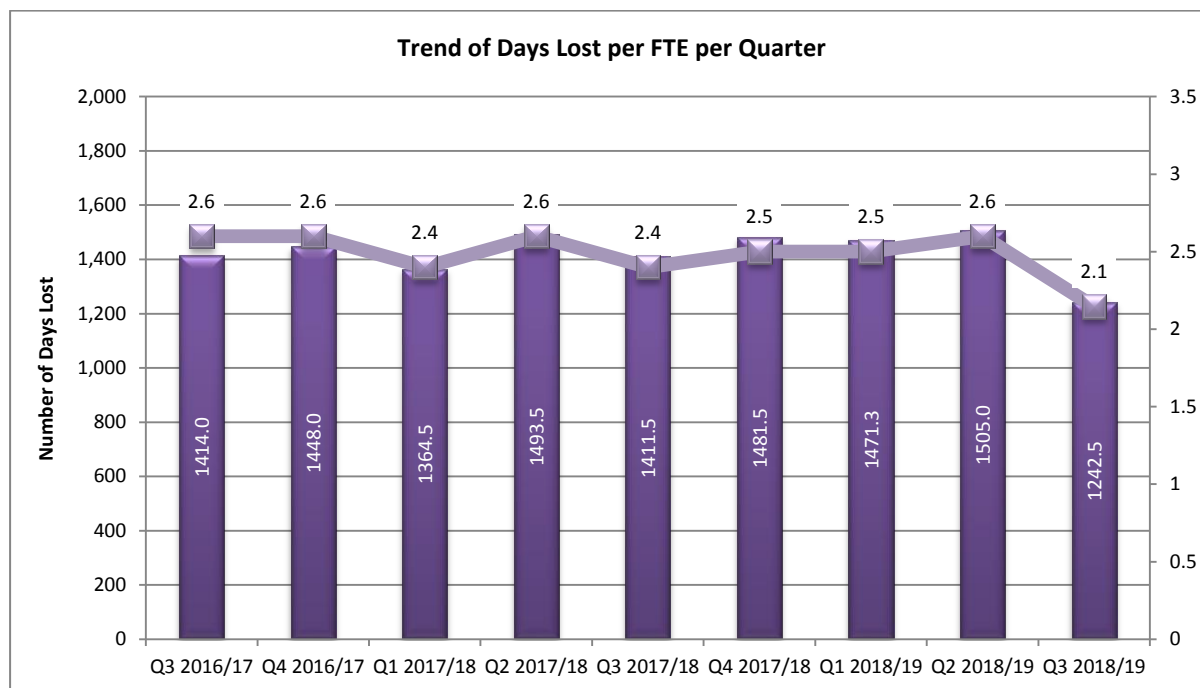
The graph shows the trend in sickness absence per full-time equivalent (FTE) employee over a rolling 12 month period, calculated to the end of each Quarter since December 2016. It shows sickness absence over the previous 12 months fell to 9.7 days per FTE. 65% of all days lost in the year were linked to long-term sickness cases – this is equivalent to 6.3 days lost per FTE.

No recent national benchmark data is currently available as the Chartered Institute for Personnel Development has changed its survey and the Local Government Association has not yet published the results of the 2016/17 Local Government Workforce Survey.



## 2.2 TREND OF WORKING DAYS LOST ACROSS HDC BY QUARTER

The following graph shows that the total number of working days lost in Quarter Three is lower than in the previous Quarter and the days lost per FTE has also reduced. The latest figure of 2.1 days lost per FTE is lower than that recorded in Quarter Three 2017/18 and Quarter Three in 2016/17.



The number of days lost in Quarter Three equates to the workload of over 19.4 FTEs based on the 64 working days in the period from 1 October to 31 December this year.

## 2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below:-

Sickness reason given:	Quarter Three 2018/19		
	Employees	Days lost	%
3rd party accidents	2	9	1%
Anxiety, mental health & depression or Stress	17	226	18%
Asthma, chest, heart, cardiac	9	208	17%
Benign & malignant tumours or cancers	2	109	9%
Burns, poisoning, frostbite, hypothermia	0	0	0%
Cough, cold, eye, ENT, infections/viruses	60	220.5	18%
Endocrine/glandular - diabetes, thyroid	3	10	1%
Gastro - abdominal pain, vomiting	38	64	5%
Genito urinary & gynaecological	4	29	2%
Headache, migraine, dental, oral	21	43	3%
Injury, fracture	15	193	16%
Musculoskeletal, including back & neck	10	100	8%
Pregnancy related	3	31	2%
Substance abuse, alcohol, drugs	0	0	0%

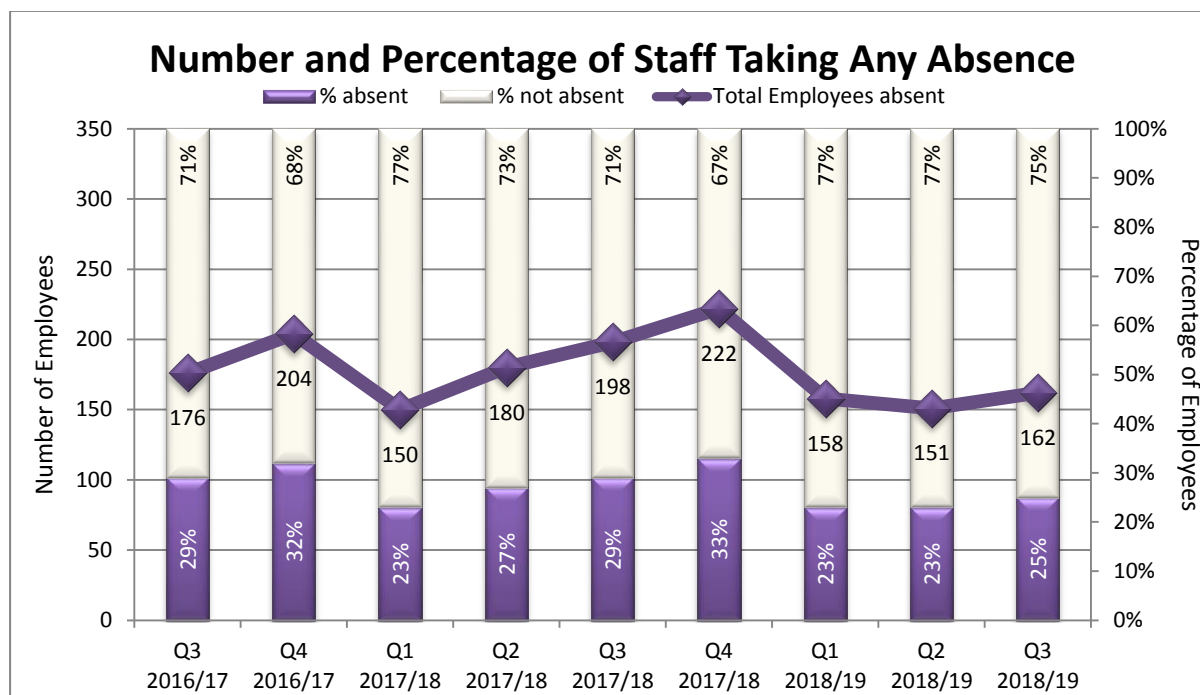
Compared to the same Quarter in 2017/18, the most significant decreases in days lost have been in the categories for gastro abdominal pain, vomiting from 231 days to 64 days and anxiety mental health & depression as outlined below. However the most significant increase was for the coughs and cold category, which increased from 151 days in the same quarter a year ago to 220.5 days. Asthma, chest, heart and cardiac also had an increase from 159.5 days to 208 days.

During Quarter three, 17 people were absent due to either ‘Stress’ or ‘Anxiety, mental health and depression’ for a total of 226 working days lost. Compared to Quarter three 17/18, the amount of days lost due to these reasons has decreased as there were previously 303 working days lost, there has also been a decrease in the number of days from the last quarter (384 days). 32 Mental Health First Aiders have been trained across HDC to help support staff.

Reason for Absence	No of Days Absence	% of Days Absence	No of People
Personal Reasons	86	38%	12
Work Related	88	39%	2
Both Work and Personal Reasons	52	23%	3
<b>Total</b>	<b>226</b>	<b>100%</b>	<b>17</b>

## 2.4 NUMBER OF EMPLOYEES TAKING ANY DAYS OF SICKNESS ABSENCE IN QUARTER THREE

162 employees were absent due to sickness in Quarter Three, which is 25% of those employed during the period. This is the highest rate of full attendance in a Quarter Three ever recorded by the Council.





## 2.5 LONG-TERM SICKNESS ABSENCE BREAKDOWN

Quarter	Employees taking long-term sick leave	Total days of long-term sickness	% of total absence long-term
Q3 2016/17	26 (15% of those sick)	942	67%
Q4 2016/17	25 (12%)	811	56%
Q1 2017/18	28 (19%)	925.5	68%
Q2 2017/18	24 (13%)	887	59%
Q3 2017/18	25 (13%)	854	61%
Q4 2017/18	22 (10%)	719	49%
Q1 2018/19	30 (19%)	1,015.8	69%
Q2 2018/19	33 (22%)	1136	75%
Q3 2018/19	26 (16%)	816	66%

The total number of days lost due to long-term sickness decreased when compared to the previous Quarter and is lower than recorded in Quarter three 2017/18. 26 employees represented just 4.5% of the workforce and accounted for two-thirds of all days lost in the Quarter. Dealing with long-term sickness cases remains a high priority for managers, with Directors receiving a monthly report covering every single long-term absence case and meeting monthly with each Head of Service to discuss actions being taken by managers, HR and the Occupational Health service.

## 2.6 SICKNESS ABSENCE REPORTING BY SERVICE

The table below shows mixed results for services when compared to the previous Quarter, listed in brackets. The majority of services saw a reduction in short-term absence while long-term absence rose in all but three services.

Service	Total days sick		Days Lost/FTE	Employees absent in Quarter
CLT/Executive Support	3 (2)	-	0.4	2 (29% of all in service)
Community	141 (119)	↑	2.6	14 (23%)
Corporate Team	4 (23)	↓	0.3	2 (11%)
Customer Services	250 (356.5)	↓	2.8	39 (39%)
Development	52 (60)	↓	1.1	10 (19%)
ICT (Shared Service)	77 (176)	↓	1.1	17 (22%)
Leisure and Health	219 (191)	↑	2.0	20 (14%)
Operations	479.5 (551.5)	↓	3.0	54 (32%)
Resources	17 (26)	↓	0.7	4 (14%)
<b>OVERALL</b>	<b>1242.5 (1,505)</b>	<b>↓</b>	<b>2.1</b>	<b>162 (25% of all HDC employees)</b>

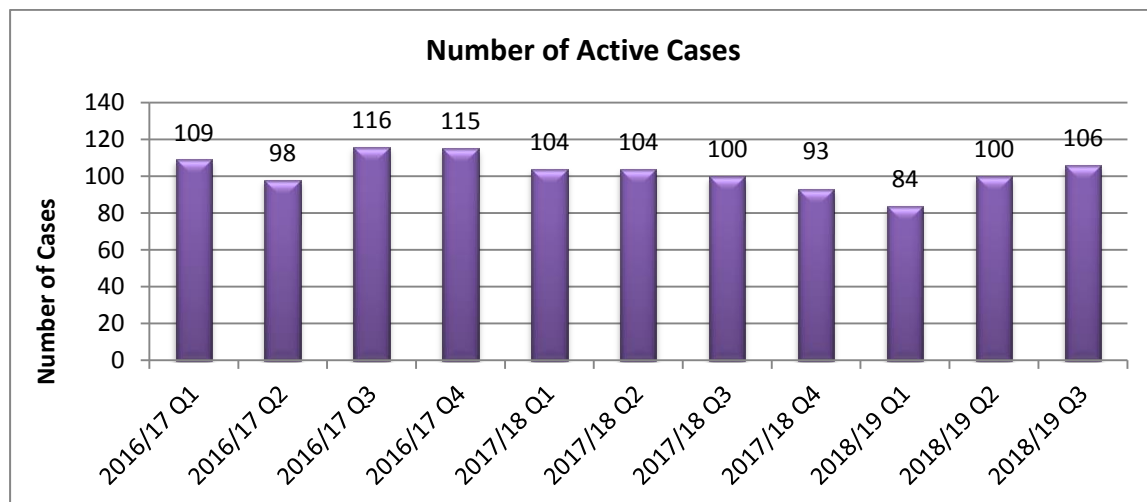
Service	Total days sick – short-term		Days Lost/FTE – short-term	Employees absent during Quarter due to short-term sickness
CLT/Executive Support	3 (2)	↑	0.4	2 (29% of all in service)
Community	21 (34)	↓	0.3	12 (20%)
Corporate Team	4 (3)	↑	0.4	2 (11%)
Customer Services	135 (95.5)	↑	1.5	35 (35%)
Development	30 (19)	↑	0.6	9 (17%)
ICT (Shared Service)	38 (23)	↑	0.5	15 (20%)
Leisure and Health	59 (69)	↓	0.5	16 (12%)
Operations	119.5 (119.5)	-	0.7	45 (27%)
Resources	17 (4)	↑	0.7	4 (14%)
<b>OVERALL</b>	<b>426.5 (369)</b>	<b>↑</b>	<b>0.7</b>	<b>140 (22% of all HDC employees)</b>

Service	Total days sick – long-term		Days Lost/FTE – long-term	Employees absent during Quarter due to long-term sickness
CLT/Executive Support	0 (0)	-	0	0 (0% of all in service)
Community	120 (85)	↑	2.2	2 (3%)
Corporate Team	0 (20)	↓	0	0 (0%)
Customer Services	115 (261)	↓	1.3	6 (6%)
Development	22 (41)	↓	0.5	1 (2%)
ICT (Shared Service)	39 (153)	↓	0.6	2 (3%)
Leisure and Health	160 (122)	↑	1.5	4 (3%)
Operations	360 (432)	↓	2.2	11 (7%)
Resources	0 (22)	↓	0	0 (0%)
<b>OVERALL</b>	<b>816 (1136)</b>	<b>↓</b>	<b>1.4</b>	<b>26 (4% of all HDC employees)</b>

Note: Numbers of employees shown as absent in the short-term and long-term tables do not necessarily add up to totals shown in the first table because some individuals had both long-term and short-term absences. Figures for days lost/FTE may not add up to totals due to rounding.

### 3.0 HR CASELOAD

The HR Team's caseload is recorded to provide an indicator of the type of HR issues that the organisation has been dealing with over time.



### 3.1 BREAKDOWN OF HR CASES BY TYPE FOR THE QUARTER

During Quarter three there were 106 cases in progress, of which 36 were dealt with under the formal procedures. Cases for the previous Quarter are listed in the final column for comparison purposes.

Type of Case	Informal Cases	Formal Cases	Total	Last Quarter
Appeals	0	0	0	1
Capability – Long Term Sickness	11	7	18	25
Capability – Short Term Sickness	34	12	66	54
Capability – Performance	0	1	1	1
Consultations (including TUPE)	3	1	4	3
Bullying and Harassment (Dignity at Work)	0	0	0	0
Disciplinary	0	8	8	7
Employment Tribunals	0	2	2	2
Grievance	1	3	4	3

Type of Case	Informal Cases	Formal Cases	Total	Last Quarter
Probation	0	1	1	1
Manager Advice / Support	1	1	2	3
Subject Access Request	0	0	0	0
<b>0</b>	<b>70</b>	<b>36</b>	<b>106</b>	<b>100</b>

The total number of cases was slightly higher than the total recorded in Quarter two 2018/19.

#### 4.0 ACCIDENT / INCIDENT REPORTS

This section reports on the number and nature of accidents and incidents occurring in owned, managed and occupied premises or associated with work activities undertaken by the Council's employees.

**Definition:** Accidents reported to the Incident Control Centre under the requirements of the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations are referred to as RIDDOR accidents.

#### 4.1 OPERATIONS SERVICES

A total of 7 accidents relating to employees were reported to the Operations service management team during the period 1 October 2018 to 31 December 2018. No accidents were reported under the Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR) Regulations 1995. The table below summarises these by nature and severity.

Type	Category	Severity	Number of cases
Non-RIDDOR accident	Other kind of accident	First aid	4
		No first aid	0
		Provision of information, instruction and training	2
	Other kind of accident Injured by Animal (Dog)	GP for treatment	1

#### 4.2 ONE LEISURE

There were no RIDDOR accidents in the Quarter.

A total of five accidents relating to employees were reported during the period 1 October 2018 to 31 December 2018.

The table below summarises these by nature and severity:

Type	Category	Severity	Number of cases
Non-RIDDOR accident	Injured while handling, lifting or carrying	First aid	1
	Hit by moving, including flying or falling, object	Doctor Recommended	1
	Exposure to heat or fire	First aid	1
	Other kind of accident	Ambulance Called	1

A total of seventy eight accidents relating to non-employees at One Leisure sites were recorded in the quarter, three were reportable.

Type	Category	Severity	Number of cases
Non-RIDDOR accident	Struck against something fixed or stationary	First aid	1
	Hit by moving, including flying or falling, object	First aid	1
	Slips, trips or falls on same level	Taken to Hospital	1