

Workforce Report

Quarter Four 2018-19

This report looks at the workforce profile of Huntingdonshire District Council employees during the fourth Quarter of the financial year, **1 January – 31 March 2019**.

The key findings from the workforce profile report are:

- The workforce had a headcount of **624** and a FTE (full-time equivalent) count of **568.9** at 31 March 2019. The total number of employees is down slightly from 629 at the end of the previous Quarter, as is the FTE count which had been 573.3 at 31 December 2018.
- Spend on pay costs for employees in 2018/19 is forecast to be more than **£2.1m** less than budgeted for the year.
- The annual average sickness figure has reduced from the previous Quarter to **9.2** days lost per FTE, the lowest level recorded since June 2014.
- The total number of days lost in Quarter Four was lower than in the previous Quarter. Short-term sickness increased slightly, as is generally the case in winter periods, but long-term absence has decreased significantly. **503** days were lost due to long-term sickness absence between 1 January and 31 March 2019 compared to **816** in Quarter Three.
- Nearly three-quarters (**73%**) of the workforce had no instances of sickness absence during the Quarter. This is the highest rate of full attendance in a Quarter Four ever recorded by the Council.
- **17** employees had long-term sickness in Quarter Four. This has decreased from 26 in the previous Quarter and represents less than 3% of all those employed in Quarter Four. 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 reduced 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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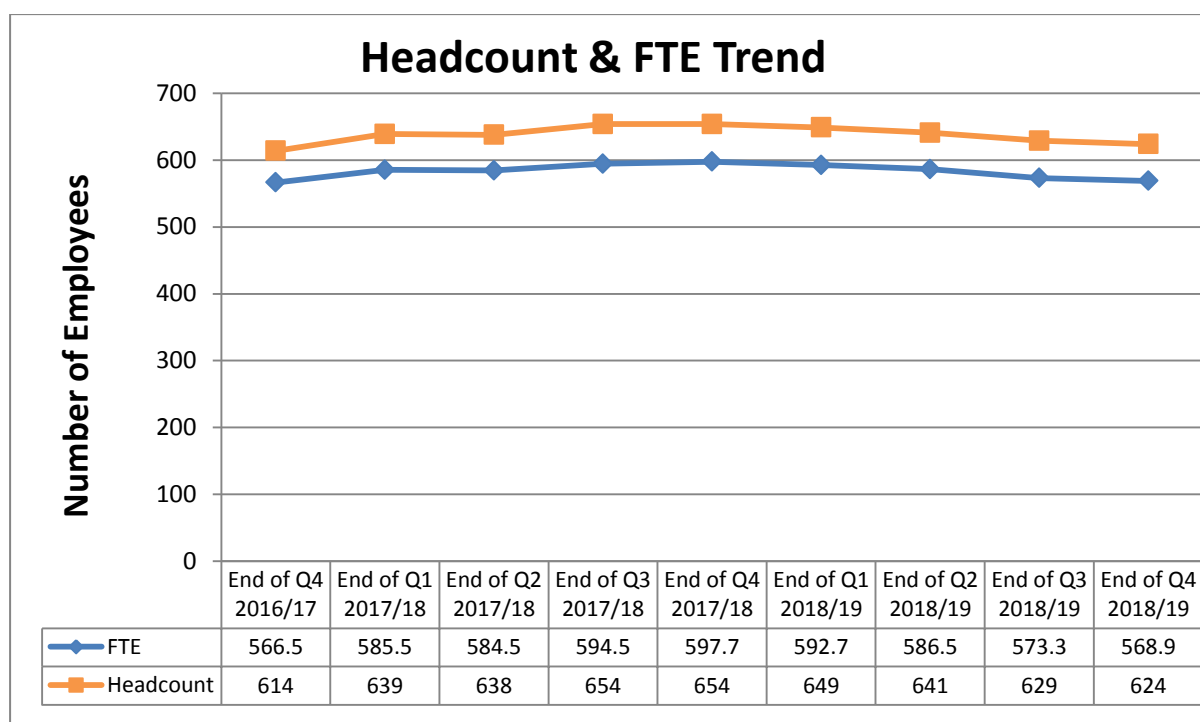
1.0 EMPLOYEE PROFILE

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 Four (31 March 2019), the total number of employees employed by Huntingdonshire District Council was 624 (excluding those employed on a variable and casual hours basis) with the number of full time equivalent posts at 568.9.



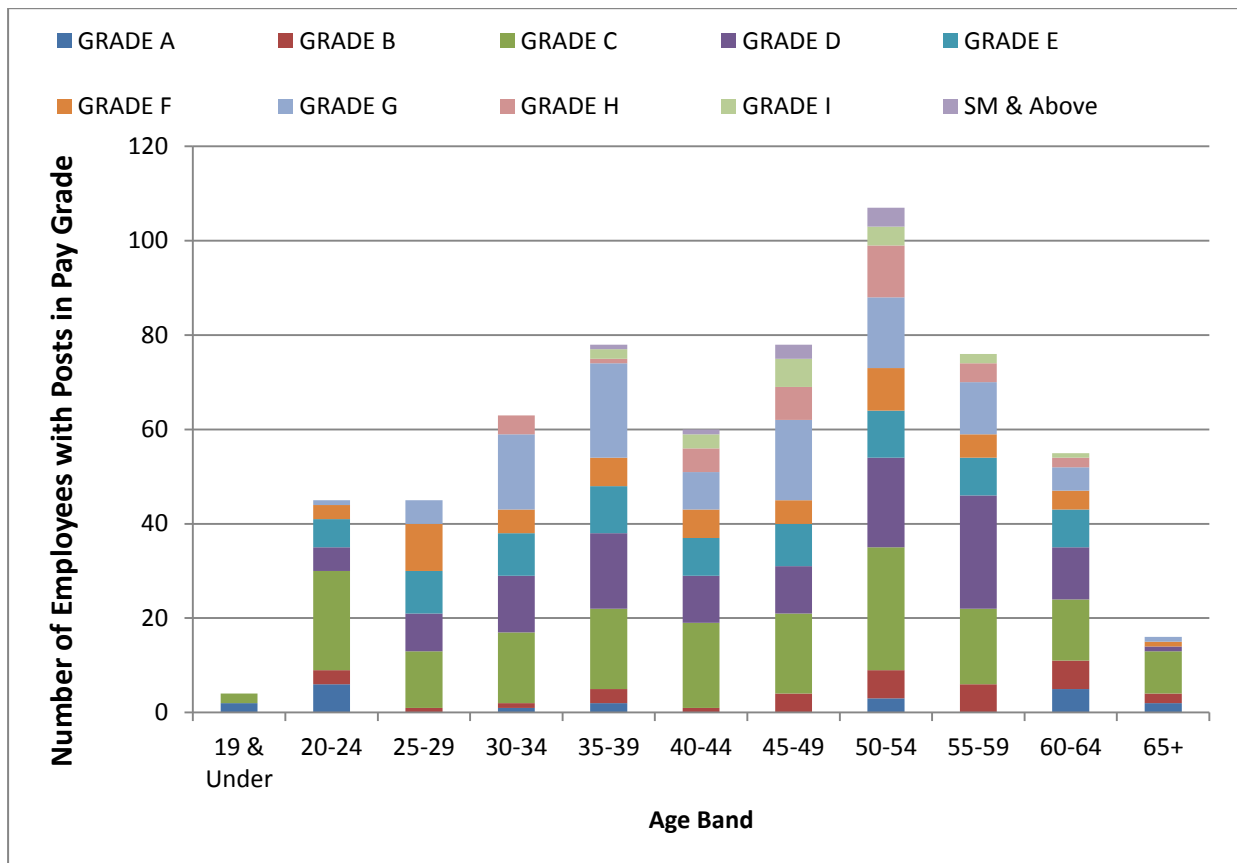
1.2 PAYBILL

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 8.4% of the budget, based on projections by managers at the end of March 2019.

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		23,116,326

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 Four, 20 employees were paid at FTE salaries of £50,000 or above. The total number of employees classed as high earners is unchanged from the end of the previous Quarter.

1.5 GENDER PAY GAP

Employers with 250 or more employees must publish figures comparing men and women's average pay across the organisation. Huntingdonshire District Council's pay gap data as at 31 March 2018 was published in November 2018 and is listed below.

Women's **mean** hourly rate is **5.5% lower** than men's (local government **average** is **6.8% lower** than men's)

Women's **median** hourly rate is **0.0% higher** than men's (local government average is **5.0% lower** than men's)

48.6% of the **top** quartile (highest paid) are women, **54.7%** of the **upper middle** quartile were women, **51.8%** of the **lower middle** quartile were women and **55.0%** of the **lower quartile** (lowest paid) were women

No bonuses were paid by Huntingdonshire District Council in the year to 31 March 2018

1.6 LEAVERS

During Quarter Four, 20 full-time/part-time employees on permanent or fixed-term contracts left the organisation, which is the same as the previous Quarter (20). There were 14 voluntary resignations by employees on permanent contracts from January to March, compared to 15 in the previous Quarter.

Leaving Reason	Service	Total
Employee Dismissed due to Capability	Operations	2
Employee Dismissed due to Misconduct	Operations	1
Settlement / Compromise Agreement	Operations	1
Voluntary Redundancy	Operations	1
Death in Service	Community	1
End of Fixed Term Contract	3C ICT Shared Service	1
Voluntary Resignation - New Job Offer	3C ICT Shared Service	4
	Development	2
	Leisure & Health	2
	Operations	1
Vol Res – Caring Responsibility	Leisure & Health	1
Voluntary Resignation	Customer Services	1
Voluntary Resignation - Other	Community	2
Grand Total		20

1.7 TURNOVER

In the 12 months to 31 March 2019, 75 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 12.4%, which is slightly lower than the rate reported last Quarter.

As indicated in section 1.6, 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% mean and median averages. 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.

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.

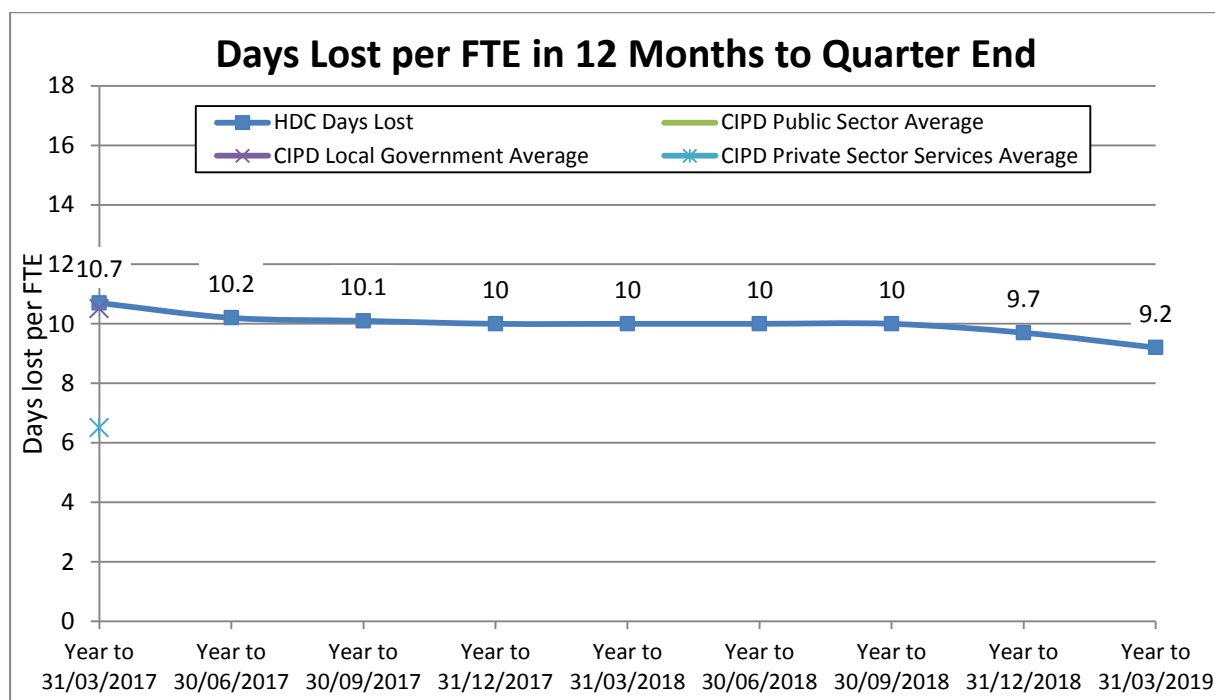
Trigger points for management action under the new HDC policy are now as follows:

- 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 PERIODS

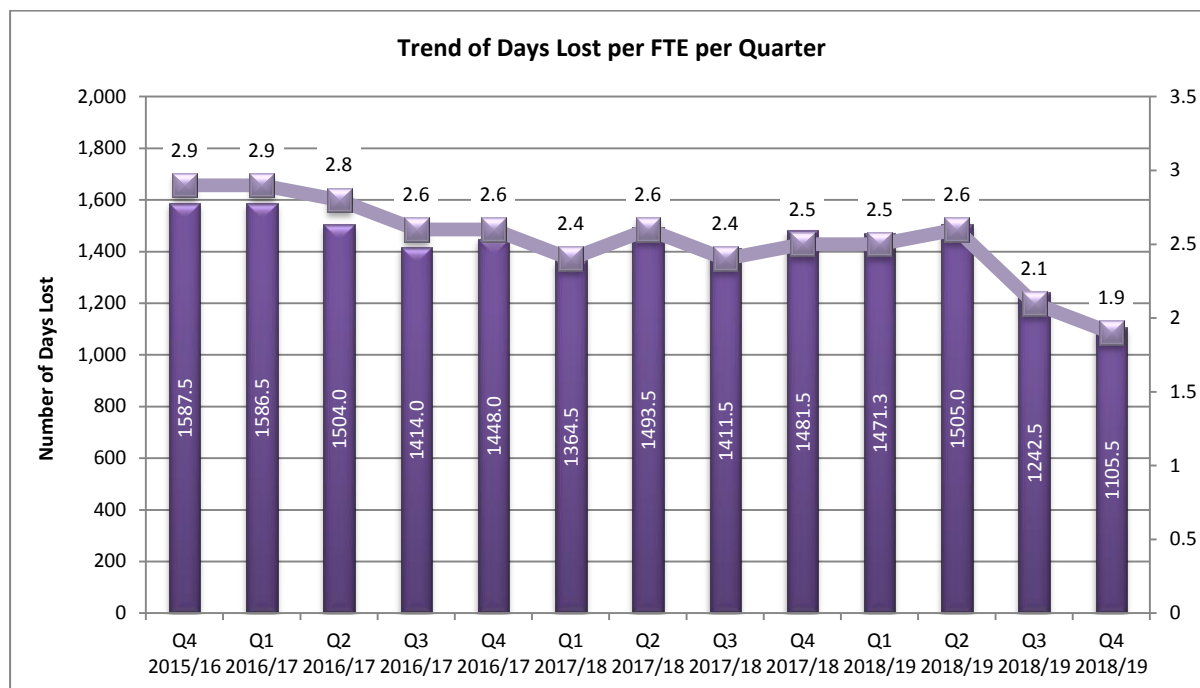
The graph shows the trend in sickness absence per full-time equivalent (FTE) employee over a rolling 12 month period, calculated to the end of each Quarter since December 2016. It shows sickness absence over the previous 12 months fell to 9.2 days per FTE. This is the lowest level recorded since June 2014. 65% of all days lost in the year were linked to long-term sickness cases – this is equivalent to 6.0 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 Four is lower than in the previous Quarter and the days lost per FTE has also reduced. The latest figure of 1.9 days lost per FTE is the lowest recorded by the Council since Quarter Three in 2013/14.



The number of days lost in Quarter Four equates to the workload of over 17 FTEs based on the 63 working days in the period from 1 January to 31 March this year.

2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below:-

Sickness reason given:	Quarter Four 2018/19		
	Employees	Days lost	%
3rd party accidents	1	1	0%
Anxiety, mental health & depression or Stress	13	179	16%
Asthma, chest, heart, cardiac	8	103	9%
Benign & malignant tumours or cancers	1	42	4%
Cough, cold, eye, ENT, infections/viruses	87	308	28%
Endocrine/glandular - diabetes, thyroid	2	53	5%
Gastro - abdominal pain, vomiting	35	90	8%
Genito urinary & gynaecological	4	23	2%
Headache, migraine, dental, oral	16	29.5	3%
Injury, fracture	16	187	17%
Musculoskeletal, including back & neck	10	52	5%
Pregnancy related	3	38	3%
Substance abuse, alcohol, drugs	0	0	0%

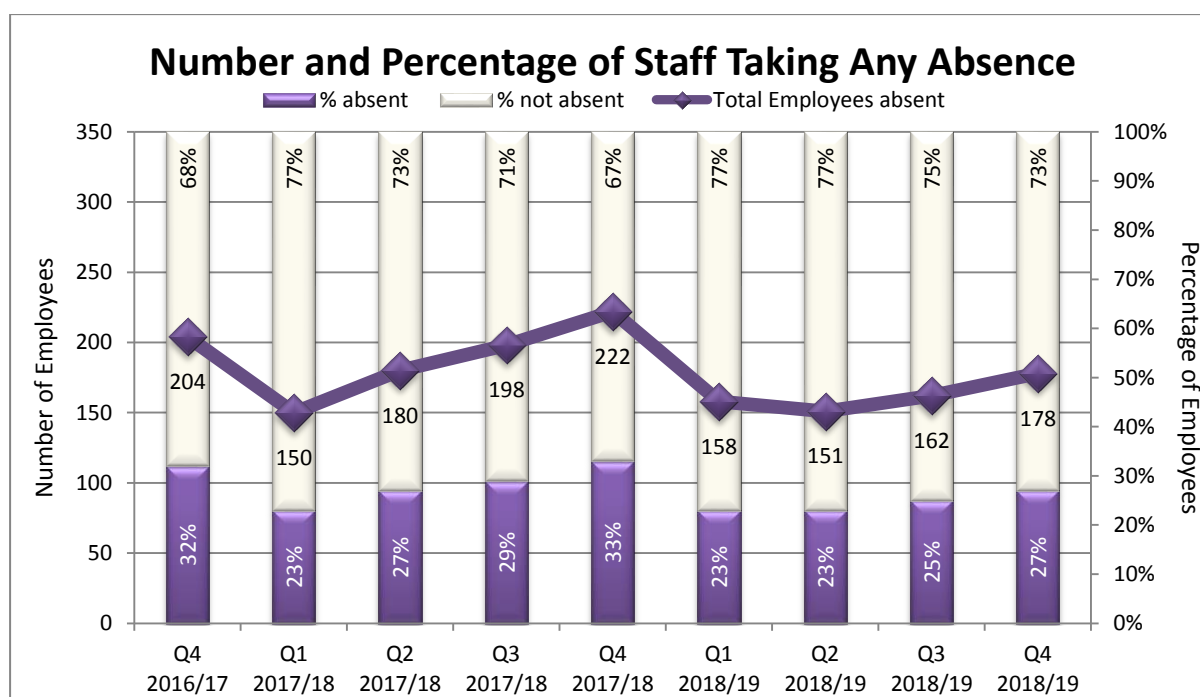
Compared to the same Quarter in 2017/18, there has been a decrease in days lost for nearly every reason.

During Quarter Four, 13 employees were absent due to either 'Stress' or 'Anxiety, mental health and depression' for a total of 179 working days lost. 122 (68%) of these were due to 'long-term' absences of 28 calendar days or more. Compared to the previous Quarter, the amount of days lost due to these reasons has decreased – in Quarter Three 2018/19, 17 employees were absent for a total of 226 working days.

Reason for Absence	No of Days Absence	% of Days Absence	No of People
Personal Reasons	57	32%	8
Work Related	19	11%	1
Both Work and Personal Reasons	103	58%	4
Total	179	100%	13

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

178 employees were absent due to sickness in Quarter Four, which is 27% of those employed during the period. This is the highest rate of full attendance in a Quarter Four 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%
Q4 2018/19	17 (10%)	503	45%

The number of days lost due to long-term sickness decreased when compared to the previous Quarter and is the lowest level recorded since Quarter Two 2013/14. 17 employees represent less than 3% of the workforce.

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. Of the 17 employees absent due to long-term sickness during the Quarter, only three remained absent at the end of April.

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 long-term absence but short-term absence rose in four services.

Service	Total days sick		Days Lost/FTE	Employees absent in Quarter
CLT/Executive Support	2 (3)	↓	0.3	1 (14% of all in service)
Community	163 (141)	↑	3.2	16 (28%)
Corporate Team	39 (4)	↑	2.5	9 (50%)
Customer Services	270.5 (250)	↑	3.0	42 (42%)
Development	54 (52)	↑	1.2	18 (34%)
ICT (Shared Service)	62 (77)	↓	0.9	17 (22%)
Leisure and Health	173 (219)	↓	1.6	26 (19%)
Operations	335 (479.5)	↓	2.1	45 (26%)
Resources	7 (17)	↓	0.3	4 (14%)
OVERALL	1,105.5 (1,242.5)	↓	1.9	178 (27% of all HDC employees)

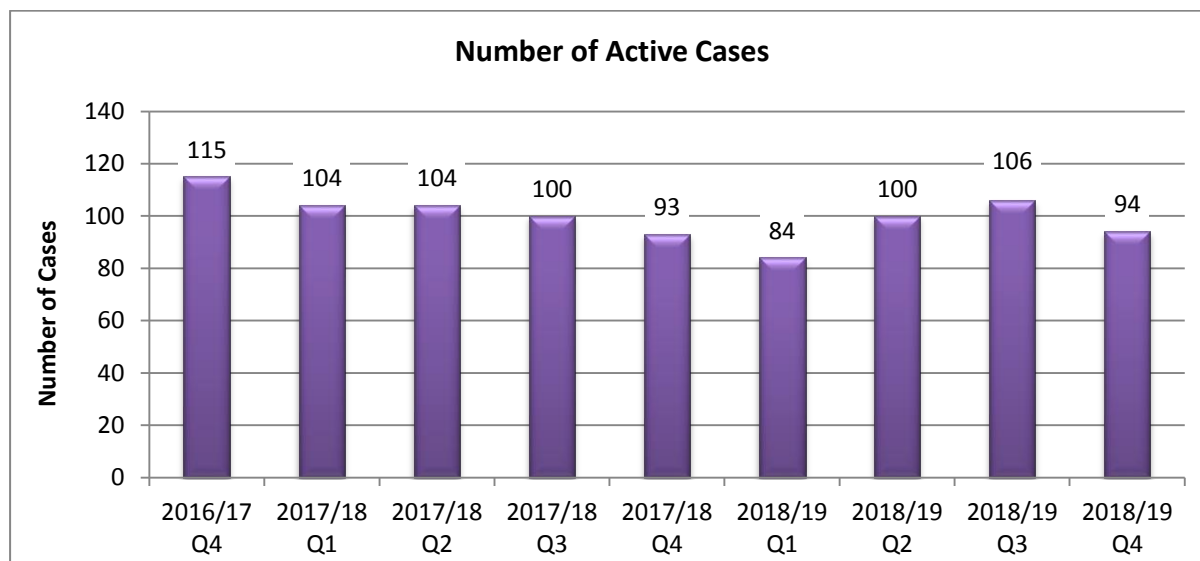
Service	Total days sick – short-term		Days Lost/FTE – short-term	Employees absent during Quarter due to short-term sickness
CLT/Executive Support	2 (3)	↓	0.3	1 (14% of all in service)
Community	65 (21)	↑	1.3	13 (22%)
Corporate Team	39 (4)	↑	2.5	9 (50%)
Customer Services	124.5 (135)	↓	1.4	38 (38%)
Development	54 (30)	↑	1.2	18 (34%)
ICT (Shared Service)	62 (38)	↑	0.9	17 (22%)
Leisure and Health	57 (59)	↓	0.5	21 (15%)
Operations	192 (119.5)	↓	1.2	40 (23%)
Resources	7 (17)	↓	0.3	4 (14%)
OVERALL	602.5 (426.5)	↑	1.1	161 (25% of all HDC employees)

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 (0% of all in service)
Community	98 (120)	↓	1.9	3 (5%)
Corporate Team	0 (0)	-	0.0	0 (0%)
Customer Services	146 (115)	↑	1.6	4 (4%)
Development	0 (22)	↓	0.0	0 (0%)
ICT (Shared Service)	0 (39)	↓	0.0	0 (0%)
Leisure and Health	116 (160)	↓	1.1	5 (4%)
Operations	143 (360)	↓	0.9	5 (3%)
Resources	0 (0)	-	0.0	0 (0%)
OVERALL	503 (816)	↓	0.9	17 (3% of all HDC employees)

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 Four, there were 94 cases in progress, of which 39 were dealt with under the formal procedures. Cases for the previous Quarter are listed in the final column below for comparison purposes.

Type of Case	Informal Cases	Formal Cases	Total	Last Quarter
Appeals	0	0	0	0
Capability – Long Term Sickness	15	8	23	18
Capability – Short Term Sickness	37	14	51	66
Capability – Performance	0	1	1	1
Consultations (including TUPE)	1	3	4	4
Bullying and Harassment (Dignity at Work)	0	0	0	0
Disciplinary	1	5	6	8
Employment Tribunals	0	2	2	2
Grievance	0	4	4	4
Probation	0	0	0	1
Manager Advice / Support	0	2	2	2
Subject Access Request	0	0	0	0
Total	55	39	94	106

The total number of cases was slightly lower than the total recorded in the previous Quarter. While there was an increase in the number of active long-term sickness absence cases, there were reductions in the number of short-term sickness and disciplinary cases.

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

Information on accidents and incidents relating to Operations services is unavailable for the period from 1 January to 31 March 2019.

4.2 OFFICE-BASED PREMISES AND ONE LEISURE ACTIVE LIFESTYLES TEAM ACTIVITIES

There was one RIDDOR accident reported in the Quarter.

A total of four accidents relating to employees were reported during the period 1 January to 31 March 2019. The table below summarises these by nature and severity:

Type	Category	Severity	Number of cases
Non-RIDDOR accident	Struck by moving, including flying/falling object	Hospital recommended	1
	Other kind of accident (Exposure to heat)	GP recommended	1
		First Aid	1
	Other kind of accident	Taken to A&E	1

4.3 ONE LEISURE

There were no RIDDOR accidents reported in the Quarter.

A total of six accidents relating to employees were reported during the period 1 January to 31 March 2019. The table below summarises these by nature and severity:

Type	Category	Severity	Number of cases
Non-RIDDOR accident	Slips, trips or falls on same level	Hospital recommended	1
		First Aid	1
	Injured while handling, lifting or carrying	Doctor recommended	1
	Other kind of accident (Exposure to heat)	First Aid	2
	Other kind of accident	First Aid	1

A total of sixty eight accidents relating to non-employees at One Leisure sites were recorded in the Quarter, with five of these reported. The table below summarises these by nature and severity:

Type	Category	Severity	Number of cases
Non-RIDDOR accident	Strike against something fixed or stationary	First Aid	3
	Slips, trips or falls on same level	First Aid	2