

Workforce Report

Quarter One 2019-20

This report looks at the workforce profile of Huntingdonshire District Council employees during the fourth Quarter of the financial year, **1 April – 30 June 2019**.

The key findings from the workforce profile report are:

- The workforce had a headcount of **638** and a FTE (full-time equivalent) count of **581.7** at 30 June 2019. The total number of employees is down slightly from the end of the previous Quarter, as is the FTE count which had been 568.9 at 31 March 2019.
- Spend on pay costs for employees in 2019/20 is forecast to be more than **£1.1m** less than budgeted for the year.
- The annual average sickness figure has reduced from the previous Quarter to 7.8 days lost per FTE.
- The total number of days lost in Quarter One was significantly lower than in the previous Quarter. Both short-term and long-term sickness reduced significantly. **391.5** days were lost due to long-term sickness absence in 1 April to June 2019 compared to **503** in January to March 2019.
- **84%** of the workforce had no instances of sickness absence during the Quarter. This is the highest rate of full attendance in a Quarter One ever recorded by the Council.
- **13** employees had long-term sickness in Quarter One. This has decreased from **17** in the previous Quarter.
- The HR caseload reduced during Quarter one. **Over half** 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 will be sent on separately by the Quality Systems, Facilities and Safety Manager.

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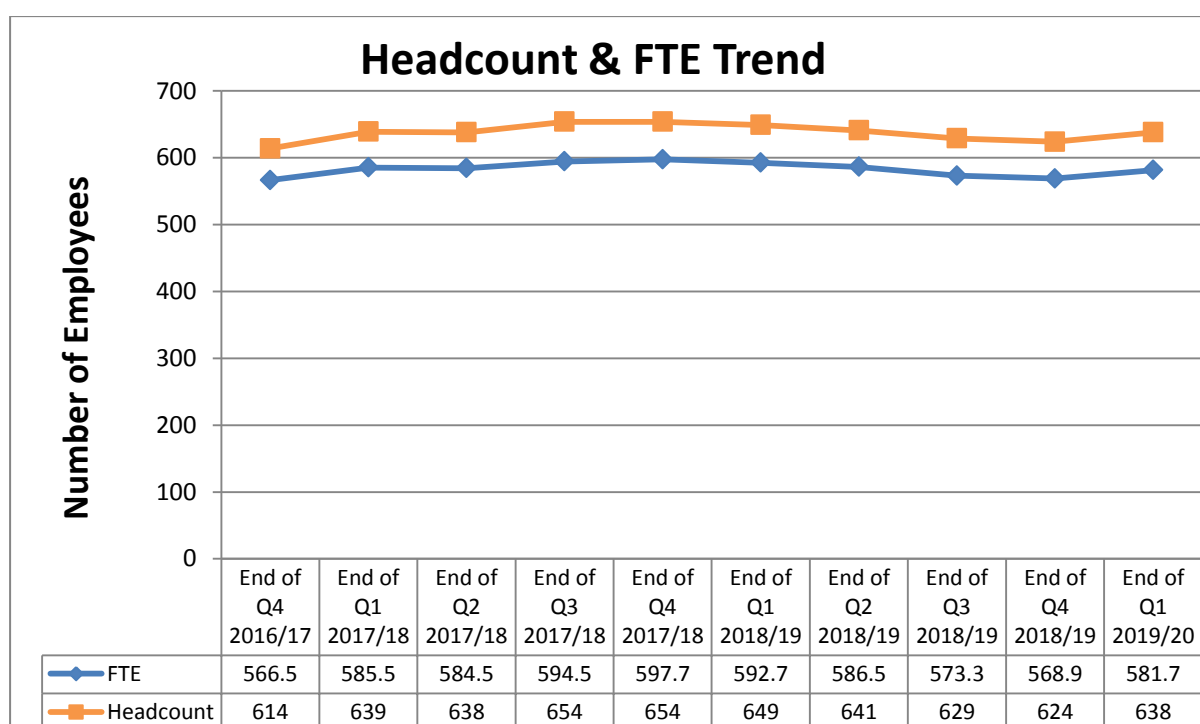
1.0 EMPLOYEE PROFILE

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 One (30 June 2019), the total number of employees employed by Huntingdonshire District Council was 638 (excluding those employed on a variable and casual hours basis) with the number of full time equivalent posts at 581.7.



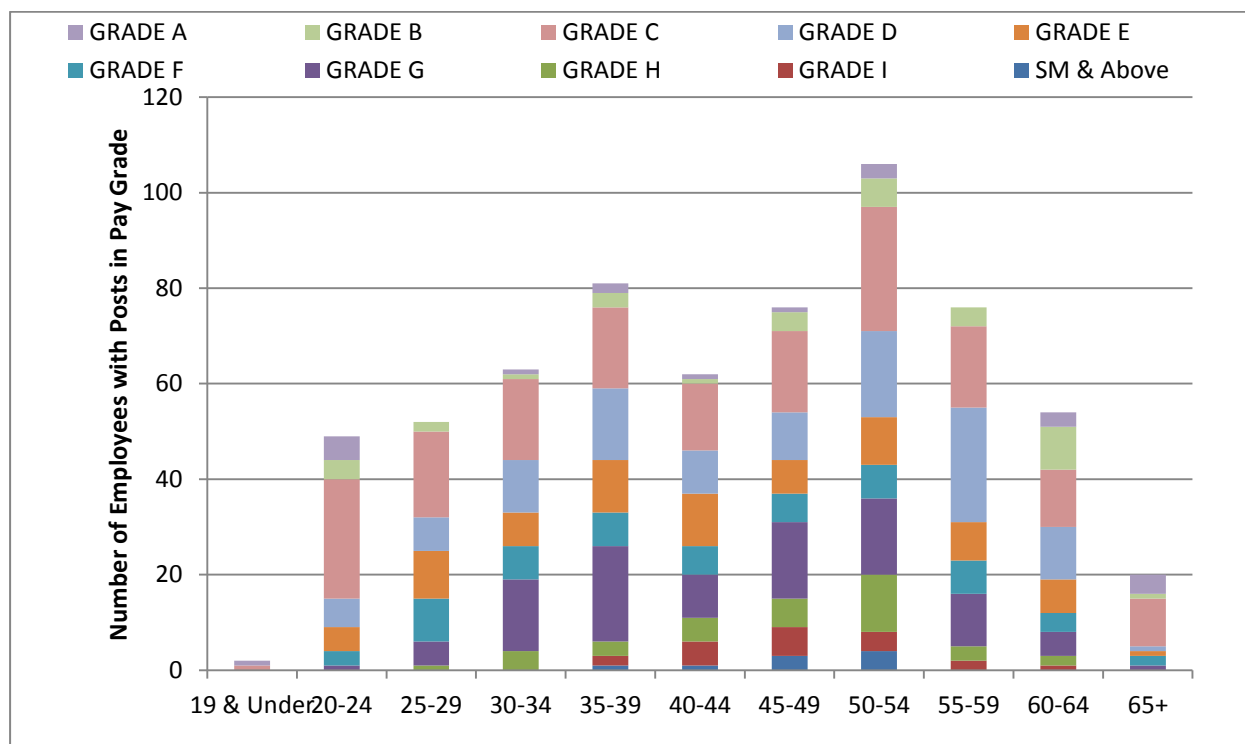
1.2 PAYBILL

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 4.5% of the budget, based on projections by managers at the end of June 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	23,192,646	
2019/20	24,871,268		23,753,202

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 One, 23 employees were paid at FTE salaries of £50,000 or above. The total number of employees classed as high earners is slightly higher than 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 One, 26 full-time/part-time employees on permanent or fixed-term contracts left the organisation, which is the higher than the previous Quarter (20). There were 15 voluntary resignations by employees on permanent contracts from April to June, compared to 14 in the previous Quarter.

Leaving Reason	Service	Total
Compulsory Redundancy	Corporate Team	1
	Operations	2
Retirement	Development	1
	Operations	1
End of Fixed Term Contract	3C ICT Shared Service	1
	Resources	1
	Transformation	1
Voluntary Resignation - New Job Offer	3C ICT Shared Service	3
	Community	1
	Customer Services	1
	Leisure & Health	3
	Operations	4
Voluntary Resignation – Relocation	Corporate Team	1
	Operations	2
Vol Resignation - Work Life Balance	Resources	1
Voluntary Resignation	Development	1
	Operations	1
Grand Total		26

1.7 TURNOVER

In the 12 months to 30 June 2019, 83 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 13.2%, which is slightly higher 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.

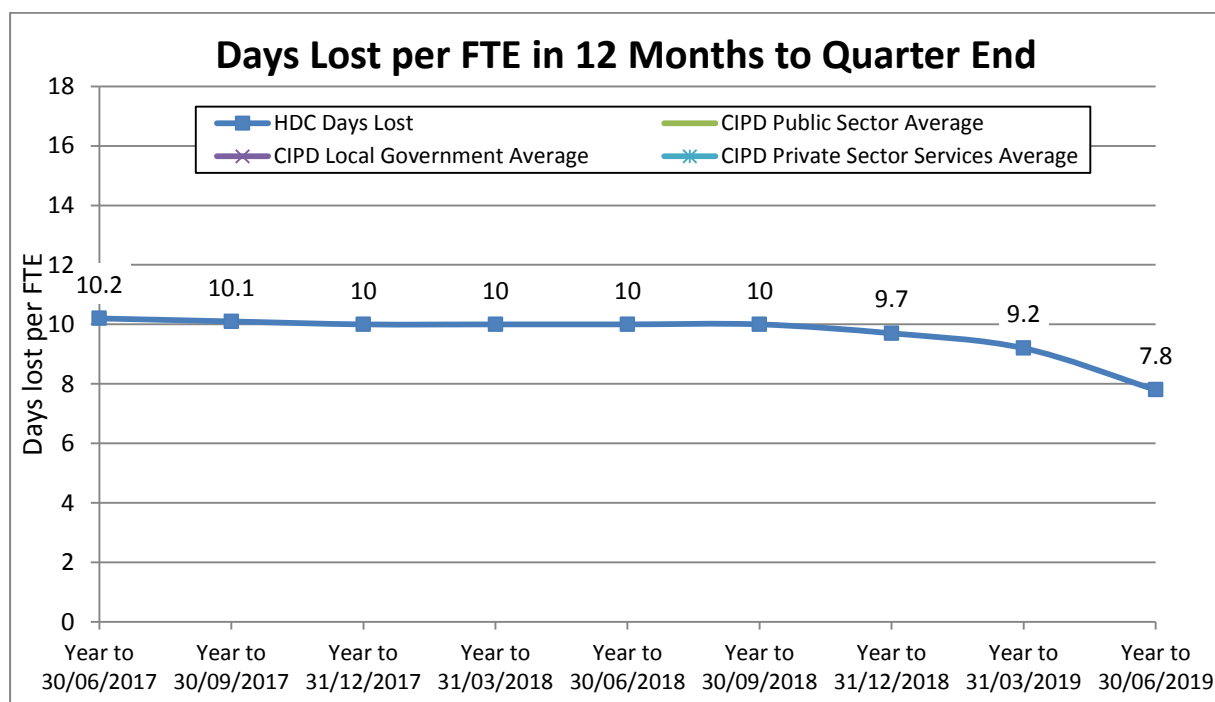
Trigger points for management action under the new HDC policy are now as follows:

- 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

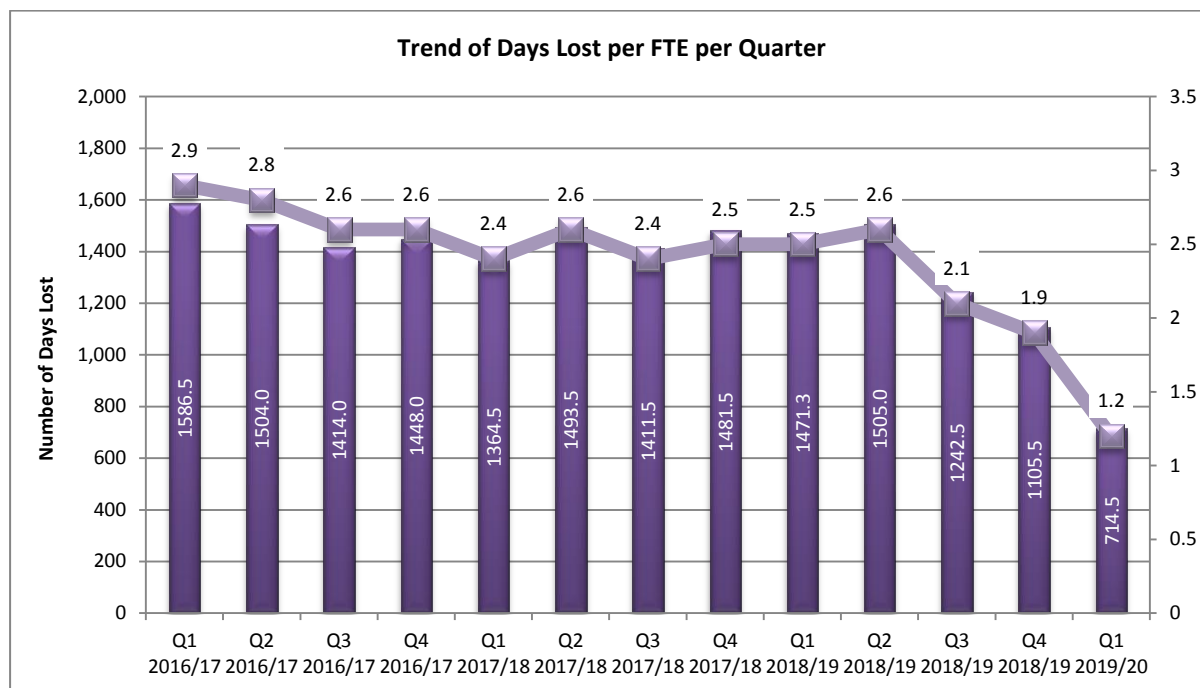
The graph shows the trend in sickness absence per full-time equivalent (FTE) employee over a rolling 12 month period, calculated to the end of each Quarter since December 2016. It shows sickness absence over the previous 12 months fell to 7.8 days per FTE. This is the lowest level recorded since June 2014.

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 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 One is lower than in the previous Quarter and the days lost per FTE has also reduced. The latest figure of 1.2 days lost per FTE is the lowest recorded by the Council since Quarter Three in 2013/14.



The number of days lost in Quarter One equates to the workload over 11 FTEs based on the 61 working days in the period from 1 April to 30 June this year.

2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below:-

Sickness reason given:	Quarter One 2019/20		
	Employees	Days lost	%
3rd party accidents	1	1	0%
Anxiety, mental health & depression or Stress	9	159	22%
Asthma, chest, heart, cardiac	7	119.5	17%
Benign & malignant tumours or cancers	1	2	0%
Cough, cold, eye, ENT, infections/viruses	27	89	12%
Endocrine/glandular - diabetes, thyroid	1	1.5	0%
Gastro - abdominal pain, vomiting	32	94	13%
Genito urinary & gynaecological	5	71	10%
Headache, migraine, dental, oral	11	27	4%
Injury, fracture	10	76	11%
Musculoskeletal, including back & neck	8	70	10%
Pregnancy related	2	92	13%
Substance abuse, alcohol, drugs	0	0	0%

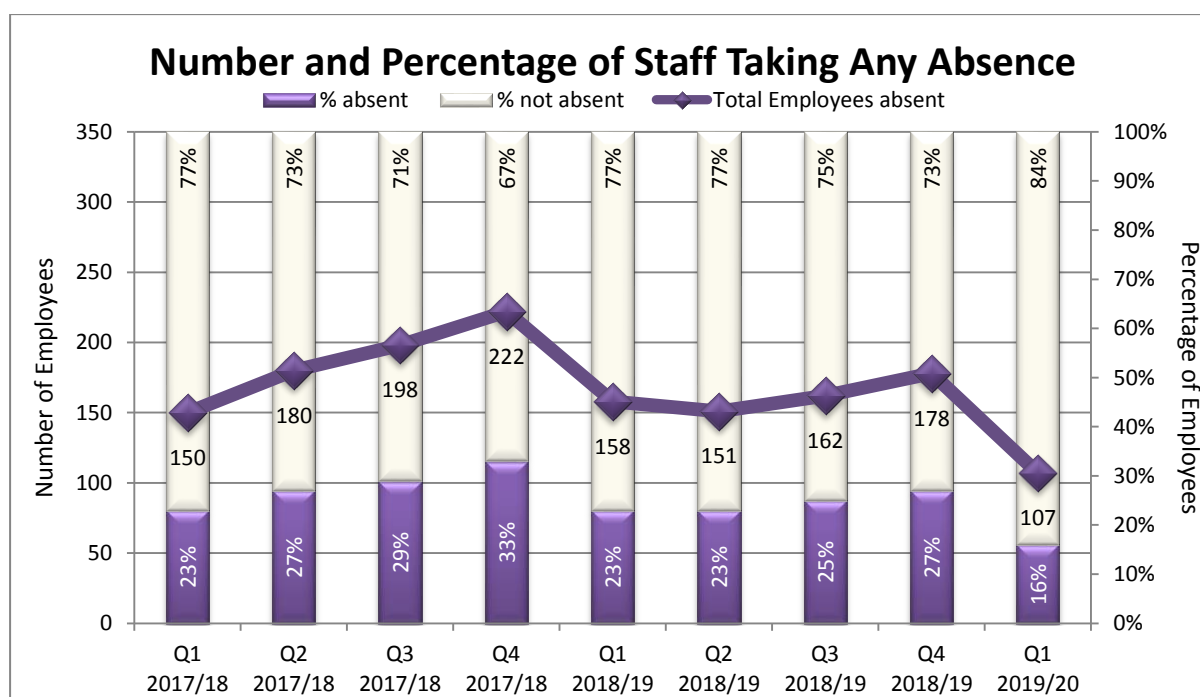
Compared to the same Quarter in 2018/19, there has been a significant decrease in days lost.

During Quarter One, 11 employees were absent due to either 'Stress' or 'Anxiety, mental health and depression' for a total of 159 working days lost. 116 (73%) 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.

Reason for Absence	No of Days Absence	% of Days Absence	No of People
Personal Reasons	20	13%	1
Work Related	61	39%	5
Both Work and Personal Reasons	78	48%	5
Total	158	100%	11

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

107 employees were absent due to sickness in Quarter One, which is 16% of those employed during the period. This is the highest rate of full attendance in a Quarter One 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%
Q1 2019/20	13 (12%)	391.50	55%

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. 13 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 13 employees absent due to long-term sickness during the Quarter, six remained absent at the end of June.

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 but long-term absence rose in three services.

Service	Total days sick		Days Lost/FTE	Employees absent in Quarter
CLT/Executive Support	1 (2)	↓	0.1	1 (11% of all in service)
Community	125.5 (163)	↓	2.6	7 (13%)
Corporate Team	7 (39)	↓	0.5	4 (26%)
Customer Services	101.5 (270.5)	↓	1.1	25 (25%)
Development	20 (54)	↓	0.4	7 (12%)
ICT (Shared Service)	36.5 (62)	↓	0.5	8 (10%)
Leisure and Health	120.5 (173)	↓	1.2	16 (13%)
Operations	269.5 (335)	↓	1.6	34 (20%)
Resources	33 (7)	↑	1.3	5 (18%)
OVERALL	714.5 (1,105.5)	↓	1.2	107 (17% 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	1 (2)	↓	0.1	1 (11% of all in service)
Community	15.5 (65)	↓	0.3	4 (8%)
Corporate Team	7 (39)	↓	0.5	4 (26%)
Customer Services	56.5 (124.5)	↓	0.6	24 (24%)
Development	20 (54)	↓	0.4	7 (12%)
ICT (Shared Service)	19.5 (62)	↓	0.3	7 (9%)
Leisure and Health	59.5 (57)	↑	0.6	13 (10%)
Operations	131 (192)	↓	0.8	30 (18%)
Resources	13 (7)	↑	0.5	4 (14%)
OVERALL	323 (602.5)	↓	0.6	94 (15% of all HDC employees)

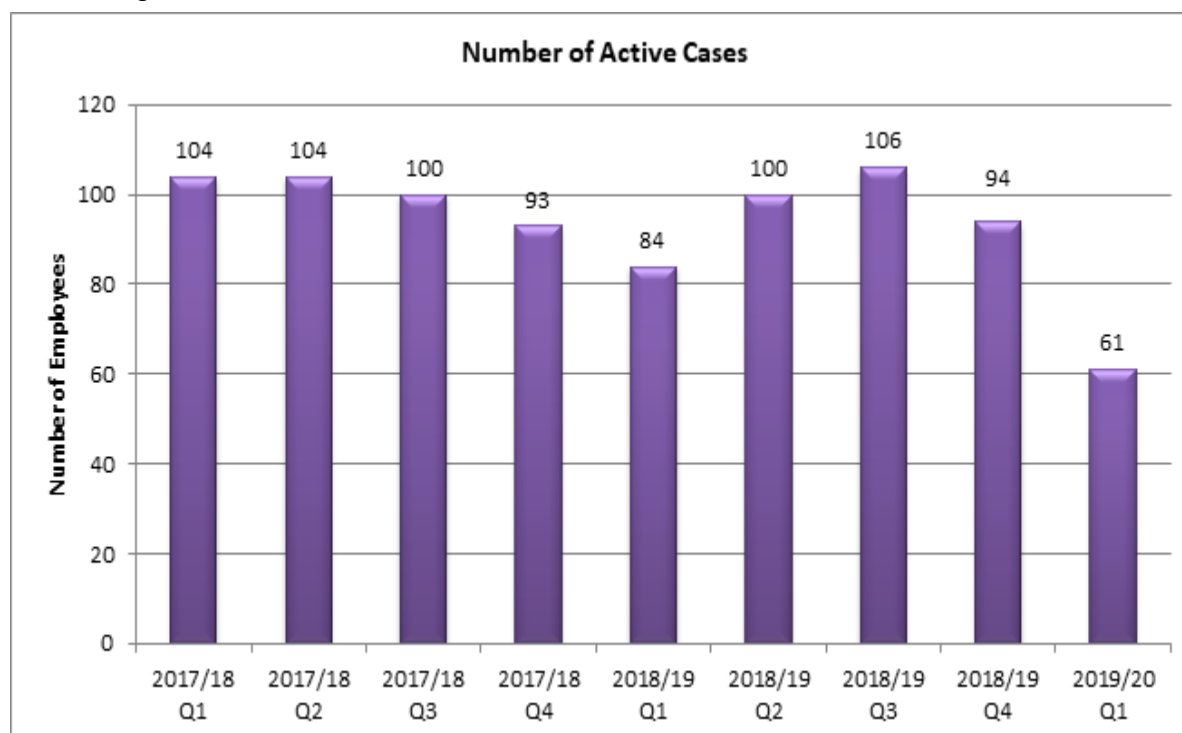
Service	Total days sick – long-term		Days Lost/FTE – long-term	Employees absent during Quarter due to long-term sickness
CLT/Executive Support	0 (0)	-	0.0	0 (0% of all in service)
Community	110 (98)	↑	2.3	3 (6%)
Corporate Team	0 (0)	-	0.0	0 (0%)
Customer Services	45 (146)	↓	0.5	1 (1%)
Development	0 (0)	-	0.0	0 (0%)
ICT (Shared Service)	17 (0)	↑	0.2	1 (1%)
Leisure and Health	61 (116)	↓	0.6	3 (2%)
Operations	138.5 (143)	↓	0.8	4 (2%)
Resources	20 (0)	↑	0.8	1 (4%)
OVERALL	391.5 (503)	↓	0.9	13 (2% of all HDC employees)

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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 One, there were 61 cases in progress, of which 32 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	1	1	0
Capability – Long Term Sickness	8	3	11	23
Capability – Short Term Sickness	10	12	22	51
Capability – Performance	3	1	4	1
Consultations (including TUPE)	3	1	4	4
Bullying and Harassment (Dignity at Work)	0	0	0	0
Disciplinary	3	4	7	6
Employment Tribunals	0	1	1	2
Grievance	2	7	9	4
Probation	0	1	1	0
Manager Advice / Support	0	0	0	2
Subject Access Request	0	1	1	0
Total	29	32	61	94

The total number of cases was lower than the total recorded in the previous Quarter. Whilst there was a decrease in cases this is in line with the reduction in sickness absences.

4.0 ACCIDENT / INCIDENT REPORTS

- Details of the number and nature of recent accidents and incidents affecting employees and non-employees will be sent on separately by the Quality Systems, Facilities and Safety Manager.