Workforce Report Quarter Three 2019-20

This report looks at the workforce profile of Huntingdonshire District Council during the third Quarter of the financial year, **1 October – 31 December 2019**.

The key findings from the workforce profile report are:

- The workforce had a headcount of **631** and an FTE (full-time equivalent) count of **577.8** at 31 December 2019. The total number of employees is down from 644 at the end of the previous Quarter, as is the FTE count which had been 588.5 at 30 September 2019.

- Spend on pay costs for employees in 2019/20 is forecast to be around **£1m** less than budgeted for the year.

- The annual average sickness figure has increased from the previous Quarter to 6.7 days lost per FTE but remains lower compared to levels in previous years and is under Corporate plan target of 9 days per FTE.

- The total number of days lost in Quarter Three was higher than in the previous Quarter, with both short term and long-term sickness rising. But reflects the typical trend of lower absences in summer months.

- **72%** of the workforce had no sickness absence during Quarter Three.

- **26** employees had long-term sickness in Quarter Three. This has more than doubled from **12** in the previous Quarter.

- The HR caseload increased in Quarter Three, with an increase in more complex casework. **Over half** of active casework related to absence either long-term or short-term sickness absences.

- Details of the number and nature of recent accidents and incidents affecting employees and non-employees can be found in section 4.

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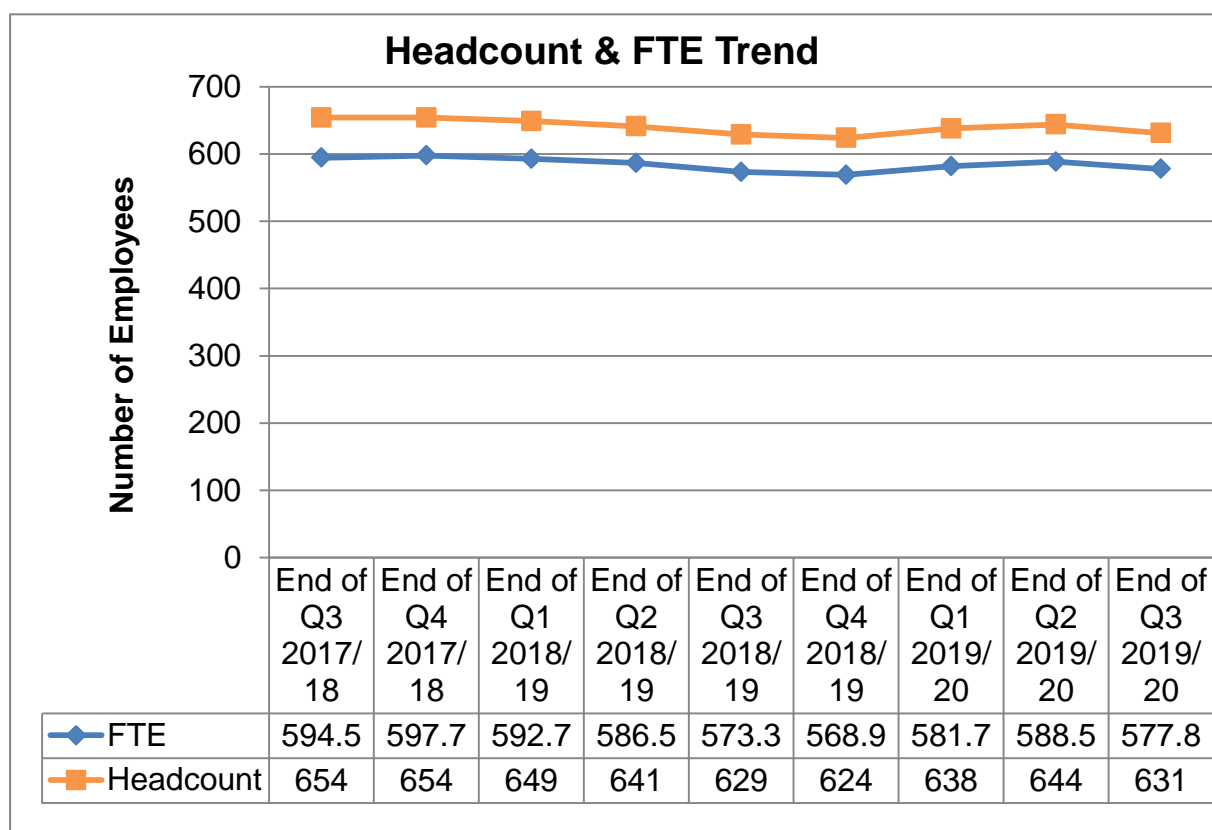Date: January 2020

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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 2019), the total number of employees employed by Huntingdonshire District Council was 631 (excluding those employed on a variable or casual hours basis) with the number of full-time equivalent posts at 577.8.

Headcount & FTE Trend

|	End of Q3 2017/18	End of Q4 2017/18	End of Q1 2018/19	End of Q2 2018/19	End of Q3 2018/19	End of Q4 2018/19	End of Q1 2019/20	End of Q2 2019/20	End of Q3 2019/20
FTE	594.5	597.7	592.7	586.5	573.3	568.9	581.7	588.5	577.8
Headcount	654	654	649	641	629	624	638	644	631

1.2 PAYBILL

The following table 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 5% of the budget, based on projections by managers at the end of December 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		23,828,414

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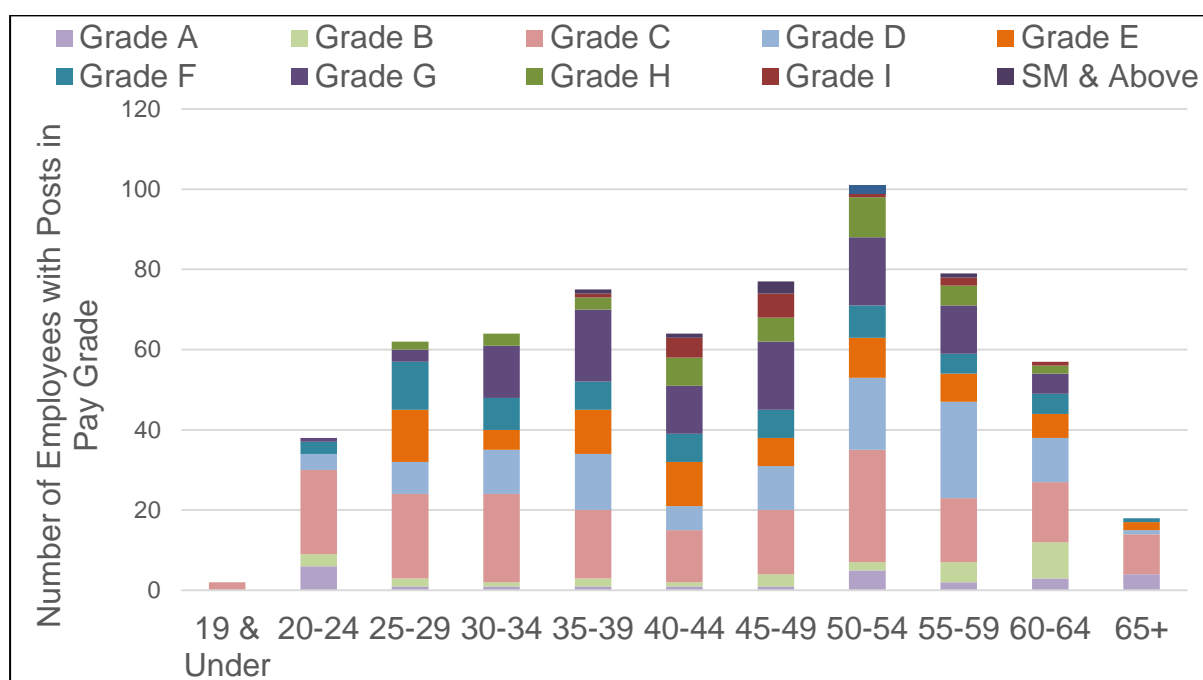
For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salaries.

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, 22 employees were paid at FTE salaries of £50,000 or above. The total number of employees classed as high earners is lower than the 27 employed at the end of the previous Quarter following the implementation of the new

senior leadership team structure, during the three months from October to December.

1.5 GENDER PAY GAP

Employers with 250 or more employees must publish figures comparing average pay by gender across the organisation. The Council's pay gap data as at 31 March 2019 is listed below:

- Women's **mean** hourly rate is **4.8% lower** than men's (the latest average reported for local government is **6.1% lower** than men's)

- Women's **median** hourly rate is **0.0% higher** than men's (the latest local government average reported is **4.0% lower** than men's)

- **48.6%** of the **top** quartile (highest paid) are women, **57.7%** of the **upper middle** quartile were women, **54.3%** of the **lower middle** quartile were women and **53.6%** of the **lower quartile** (lowest paid) were women

- Women's **bonuses** were 0.7% lower (mean) and 0% lower (median) than men's, with 17.17% of women and 15.22% of men receiving bonus pay. Bonus payments relate to performance related incremental awards for exceptional performance, where individuals are at the top of their scale point a non-consolidated bonus is awarded.

- Comparison with the previous year is shown in the tables below:

*No bonus payments in 2018

Proportion of males and females in each quartile band								
	2018	2019	2018	2019	2018	2019	2018	2019
	Lower Quartile	Lower Quartile	Lower Middle Quartile	Lower Middle Quartile	Upper Middle Quartile	Upper Middle Quartile	Upper Quartile	Upper Quartile
Male	45.0%	46.4%	48.2%	45.7%	45.3%	42.3%	51.4%	51.4%
Female	55.0%	53.6%	51.8%	54.3%	54.7%	57.7%	48.6%	48.6%

1.6 LEAVERS

During Quarter Three, 36 full-time/part-time employees on permanent or fixed-term contracts left the organisation, which is more than double the total leaving in Quarter Two (17). There were 22 voluntary resignations by employees on permanent contracts from October to December, compared to 13 in the previous Quarter.

Leaving Reason	Service	Total
Death in Service	Community	1
TUPE Transfer	Leisure & Health	3
Settlement/Compromise Agreement	Digital & ICT Services	2
Compulsory Redundancy	Community	1
	Corporate Team	1
Retirement Aged 65 or Over	Operations	1
	Revenues & Benefits	1
End of Fixed Term Contract	Leisure & Health	1
Voluntary Redundancy	Development	1
Ceasing on or after 60 but before 65	Revenues & Benefits	1
Voluntary Resignation – New Job Offer	Leisure & Health	4
	Development	3
	Customer Services	2
	Revenues & Benefits	2
	Operations	2
	Digital & ICT Services	1
	Resources	1
Voluntary Resignation – Work Life Balance	Corporate Resources	1
	Customer Services	1
	Revenues & Benefits	1
Voluntary Resignation – Better Reward Package	Operations	1
Voluntary Resignation – Health Reasons	Operations	1
Voluntary Resignation – Other / Not Specified	Customer Services	1
	Digital & ICT Services	1
	Leisure & Health	1
Grand Total		**36**

Note: the services listed include some relating to the previous service structure to accommodate those leaving posts that are no longer included in the new structure.

1.7 TURNOVER

In the 12 months to 31 December 2019, 80 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 13.4%, which is slightly higher than the rate reported last Quarter. Monster.co.uk estimates typical UK employee average turnover at 15%, this is typically lower in public services.

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 HDC policy are 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 quarter increased slightly to 6.7 days per FTE. this remains low compared to results over recent years.

Days Lost per FTE in 12 Months to Quarter End
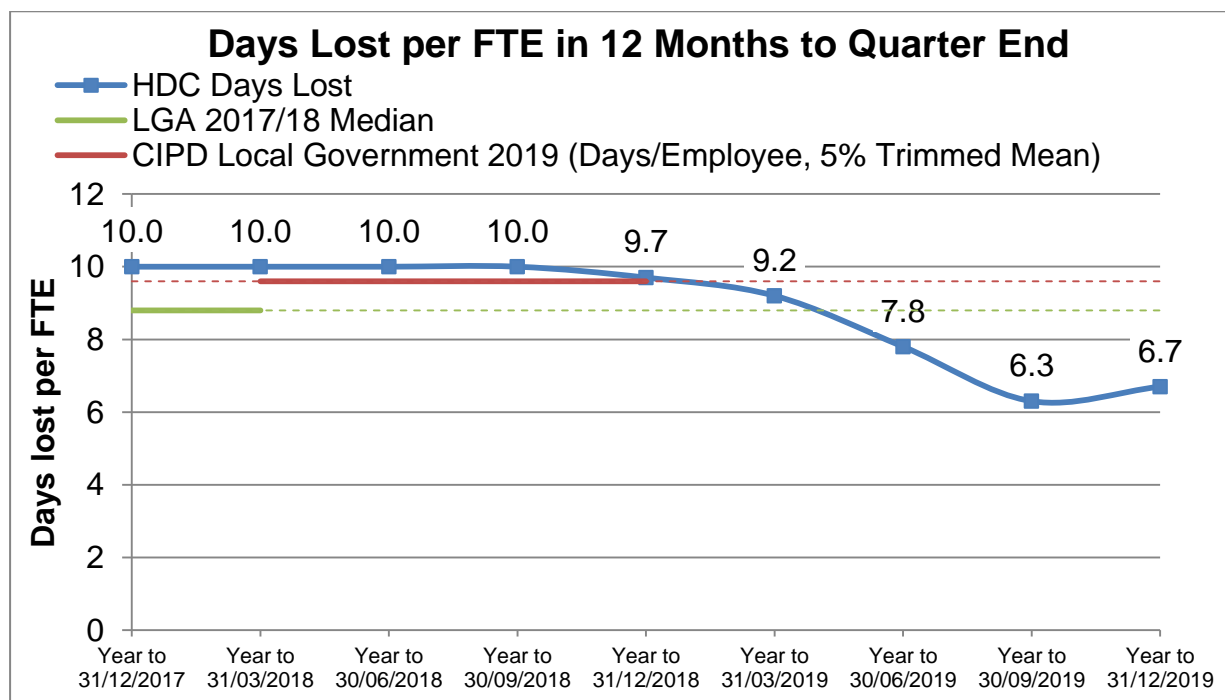
2.2   TREND OF WORKING DAYS LOST ACROSS HDC BY QUARTER

The total number of working days lost in Quarter Three is higher than in the previous Quarter and the days lost per FTE has also increased. This increase is a typical trend for Quarter Three, with higher sickness levels than recorded in summer months.

Trend of Days Lost per FTE per Quarter

Quarter	Number of Days Lost	Days Lost per FTE
Q3 2016/17	1,414.0	2.6
Q4 2016/17	1,448.0	2.6
Q1 2017/18	1,364.5	2.4
Q2 2017/18	1,493.5	2.6
Q3 2017/18	1,411.5	2.4
Q4 2017/18	1,481.5	2.5
Q1 2018/19	1,471.3	2.5
Q2 2018/19	1,505.0	2.6
Q3 2018/19	1,242.5	2.1
Q4 2018/19	1,105.5	1.9
Q1 2019/20	714.5	1.2
Q2 2019/20	616.0	1.1
Q3 2019/20	1,414.0	2.4
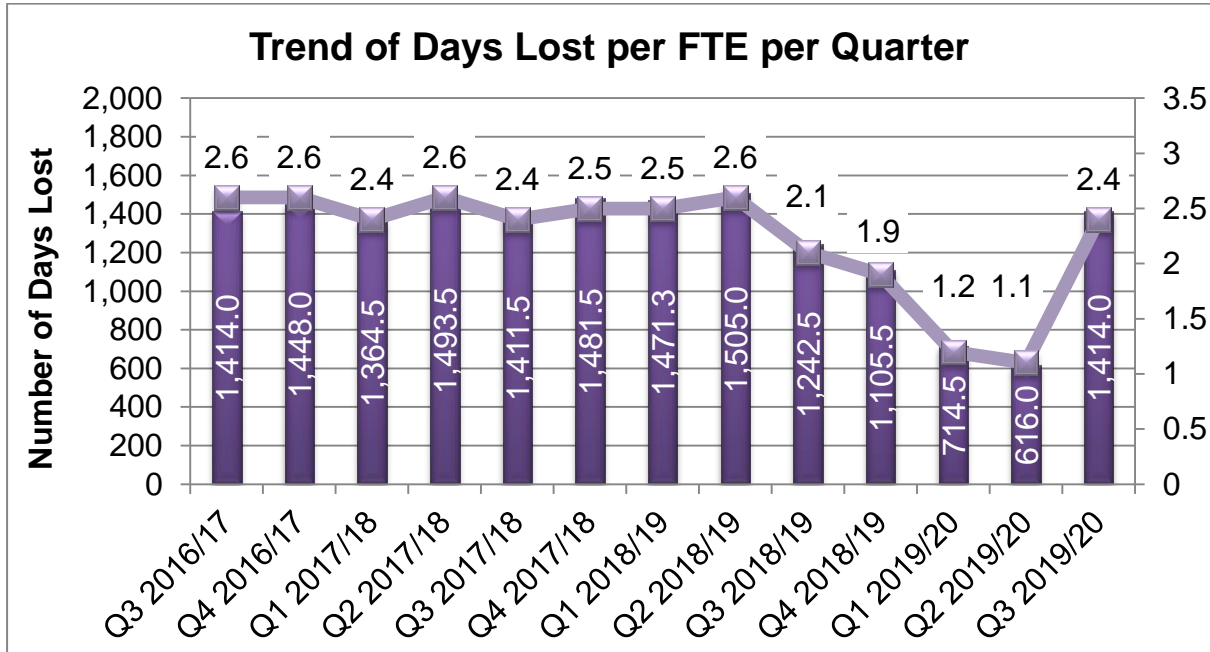
The number of days lost in Quarter Three equates to the workload of just over 22 FTEs based on the 64 working days in the period from 1 October to 31 December.

2.3   REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below:-

| Sickness reason given:	Quarter Three 2019/20		
	Employees	Days lost	%
3rd party accidents	1	1	0%
Anxiety, mental health & depression or Stress	19	491	35%
Asthma, chest, heart, cardiac	8	93	7%
Benign & malignant tumours or cancers	2	19	1%
Burns, poisoning, frostbite, hypothermia	0	0	0%
Cough, cold, eye, ENT, infections/viruses	93	253.5	18%
Endocrine/glandular - diabetes, thyroid	1	28	2%
Gastro - abdominal pain, vomiting	40	110.5	8%
Genito urinary & gynaecological	8	69	5%
Headache, migraine, dental, oral	22	87	6%
Injury, fracture	11	104	7%
Musculoskeletal, including back & neck	11	115	8%
Pregnancy related	3	43	3%

There has been an overall increase in days lost comparing the same quarter data to last year, with an increase in days lost due to either 'Stress' or 'Anxiety, mental health and depression'. However, days lost due to 'Asthma, chest, heart, cardiac', 'Benign & malignant tumours or cancers' and 'Injury, fracture' are all significantly lower than in 2018/19. The investment in mental health awareness and support, may have led to more honest reporting of these types of absences, which previously may have been disguised under other absences. It is also reflects the general population of the UK, with increasing number of mental health cases.

During Quarter Three, 19 employees were absent due to either 'Stress' or 'Anxiety, mental health and depression' for a total of 491 working days lost. 441 (90%) of these were 'long-term' absences of 28 calendar days or more.

Reason for Absence	No of Days Absence	% of Days Absence	No of People
Personal Reasons	294	60%	12
Work Related	78	16%	3
Both Work and Personal Reasons	119	24%	4
Total	**491**	**100%**	**19**

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

188 employees were absent due to sickness in Quarter Three, which is 28% of all those employed during the period (excluding those with variable/casual posts only).
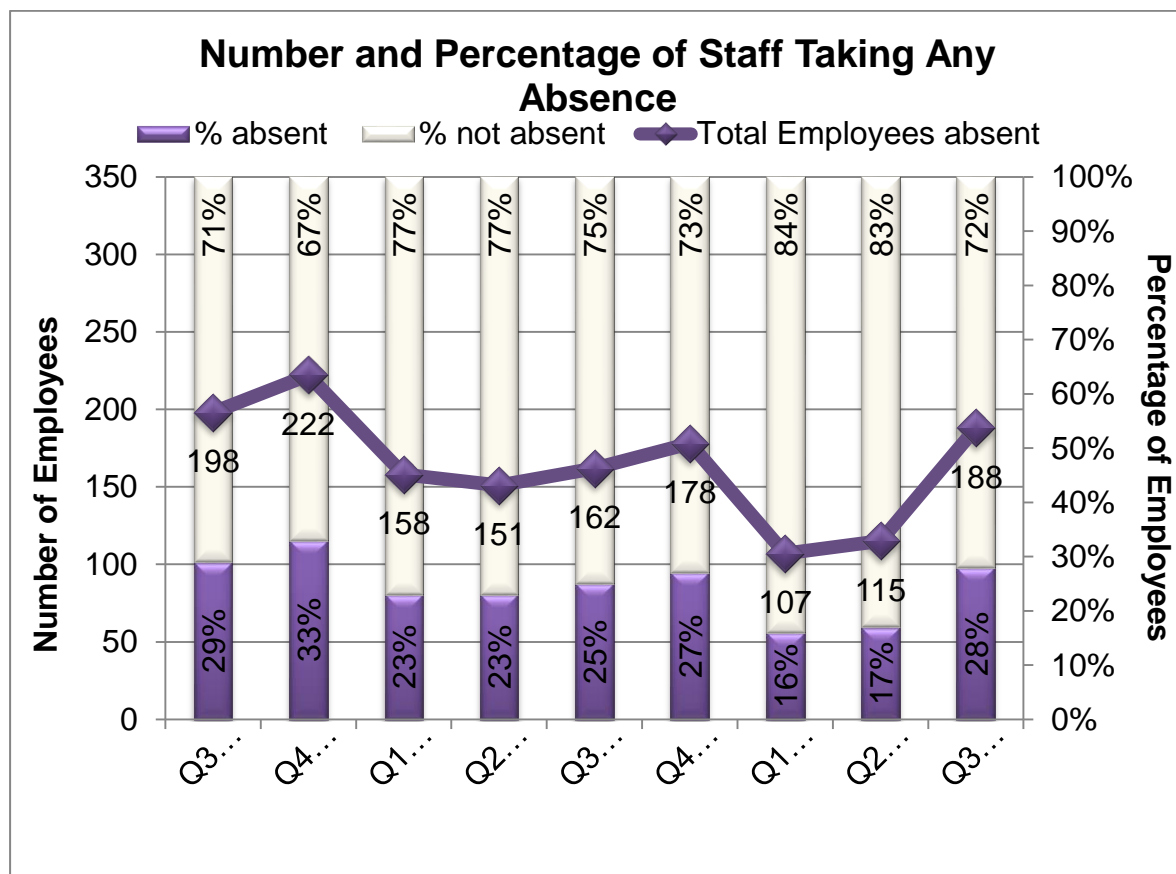
2.5   LONG-TERM SICKNESS ABSENCE BREAKDOWN

Quarter	Employees taking long-term sick leave	Total days of long-term sickness	% of total absence long-term
Q3 2017/18	25 (13% of those sick)	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%
Q2 2019/20	12 (10%)	310	50%
Q3 2019/20	26 (14%)	833	59%

Days lost due to long-term sickness more than doubled when compared to the previous Quarter, however, that is against a quarter which had the lowest level recorded since these figures were first calculated in 2009. 26 employees represent approx. 4% of the Council's workforce.

Dealing with long-term sickness cases remains a high priority for managers and HR work closely with the managers to advise on sickness cases. Of the 26 employees with long-term sickness during the Quarter, 14 remained absent on 31 December.

2.6   SICKNESS ABSENCE REPORTING BY SERVICE

The table below shows that sickness has increased overall in all services. The number of days recorded for the previous Quarter are listed in brackets in the second column. Please note that the services categories have changed to reflect the new management structure.

Service	Total days sick		Days Lost/FTE	Employees absent in Quarter
Chief Operating Officer	356 (235.5)	↑	2.3	55 (31% of all in service)
CLT/Exec Support/ Transformation	5 (2)	↑	0.3	2 (11%)
Corporate Resources	37 (27.5)	↑	1.0	6 (14%)
Digital & ICT Services	90 (61.5)	↑	1.2	23 (28%)
Housing Strategy and Growth	53 (1.5)	↑	2.7	5 (20%)
Leisure and Health	174 (94)	↑	1.8	24 (19%)
Operations	699 (208)	↑	3.8	73 (38%)
OVERALL	**1414 (630)**	↑	**2.4**	**188 (28% of all HDC employees)**

Service	Total days sick – short-term	Days Lost/FTE – short-term	Employees absent in Quarter – short-

			term sickness
Chief Operating Officer	160 (134.5) ⬆	1.0	51 (28% of all in service)
CLT/Exec Support/ Transformation	5 (2) ⬆	0.3	2 (11%)
Corporate Resources	23 (7.5) ⬆	0.6	5 (11%)
Digital & ICT Services	65 (58.5) ⬆	0.8	23 (28%)
Housing Strategy and Growth	13 (1.5) ⬆	0.7	4 (16%)
Leisure and Health	57 (28) ⬆	0.6	21 (17%)
Operations	258 (72) ⬆	1.4	63 (32%)
OVERALL	**581** (304) ⬆	**1.0**	**169 (25% of all HDC employees)**

Service	Total days sick – long-term	Days Lost/FTE – long-term	Employees absent in Quarter – long-term sickness
Chief Operating Officer	196 (101) ⬆	1.3	5 (3% of all in service)
CLT/Exec Support/ Transformation	0 (0) ⬌	0.0	0 (0%)
Corporate Resources	14 (20) ⬇	0.4	1 (2%)
Digital & ICT Services	25 (3) ⬆	0.3	1 (1%)
Housing Strategy and Growth	40 (0) ⬆	2.1	1 (4%)
Leisure and Health	117 (66) ⬆	1.2	3 (2%)
Operations	441 (136) ⬆	2.4	15 (8%)
OVERALL	**833** (326) ⬆	**1.4**	**26 (4% 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.
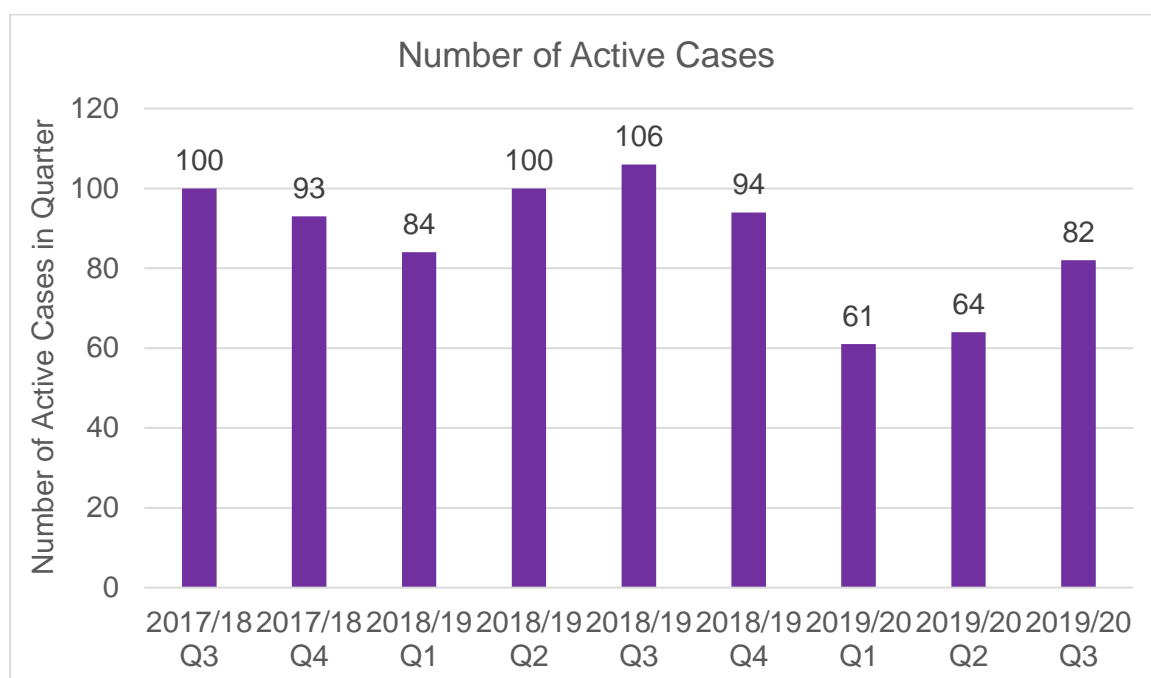
3.1 BREAKDOWN OF HR CASES BY TYPE FOR THE QUARTER

During Quarter Three, there were 82 cases in progress, of which 30 were dealt with under formal procedures. The total was higher than in the previous Quarter, with cases for the previous Quarter also shown below for comparison purposes.

Type of Case	Informal Cases	Formal Cases	Total	Previous Quarter
Appeals	0	1	1	0
Capability – Long Term Sickness	10	5	15	13
Capability – Short Term Sickness	25	5	30	17
Capability – Performance	2	3	5	7
Consultations (including TUPE)	6	1	7	3
Bullying and Harassment (Dignity at Work)	0	1	1	0
Disciplinary	7	3	10	12
Employment Tribunals	0	5	5	5
Grievance	2	4	6	7
Probation	0	0	0	0
Manager Advice / Support	0	2	2	0
Subject Access Request	0	0	0	0
Total	**52**	**30**	**82**	**64**

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

There was one RIDDOR accident in the period 1 October 2019 to 31 December 2019 and there was one non-RIDDOR accident relating to employees reported during the period.

The table below summarises these by nature and severity:

Type	Category	Severity	No of cases
RIDDOR accident	Injured while handling, lifting or carrying	Over 7 days	1
Non-RIDDOR accident	Slips, trips or falls on same level	No first aid	1

There was one accident relating to non-employees reported during the period.

Type	Category	Severity	No of cases
Non-RIDDOR accident	Slips, trips or falls on same level	Attended A&E	1

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

There were no RIDDOR accidents in the period 1 October 2019 to 31 December 2019. There were no accidents relating to employees reported during the period. There were no accidents relating to non-employees reported during the period.

4.3   ONE LEISURE

There were no RIDDOR accidents in the period 1 October 2019 to 31 December 2019.

A total of two accidents relating to employees were reported during the period. The following table summarises these by nature and severity:

Type	Category	Severity	No of cases

| Non-RIDDOR accident | Struck by moving, including flying/falling, object | First aid | 1 |
| | Exposure to, or contact with, a harmful substance | GP Recommended | 1 |

A total of 84 accidents relating to non-employees at One Leisure sites were recorded during the period, with four of these reported. The table below summarises these by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First aid	2
	Injured while handling, lifting or carrying	Incident/no injury	2