

Workforce Report

Quarter Three 2015-16

This report looks at the workforce profile of Huntingdonshire District Council employees during the third Quarter of the financial year, 1 October 2015 – 31 December 2015.

The key findings from the workforce profile report are:

- Our workforce had a headcount of 604 and a FTE of 554.0 at 31 December 2015. The FTE has increased slightly since the previous Quarter where the headcount was 599 and FTE was 545.9. The increase is as a result of staff joining the Council through new shared service arrangements, with 34 new staff joining through the ICT shared service (31.7 FTE), compared to a combined reduction of 10 staff (8.2 FTE) transferring to Cambridge City Council as part of the Building Control and Legal shared services at the end of the previous Quarter. Excluding shared services staff, the headcount in the rest of the organization reduced by 15.3 FTEs compared to the total at 30 September 2015.
- The Monthly Salary Cost for Quarter Three was £1,532,542. This is an increase of approximately £43,000 compared to Quarter Two, reflecting the increased FTE number.
- The annual average sickness figure (over a rolling 12 month period) has increased to 11.1 days lost per FTE from the previously reported average of 10.7 days.
- The latest Quarterly sickness absence has increased by 354 days compared to the previous Quarter, meaning the average days lost per FTE is now 3.5 compared with 2.9.
- Musculoskeletal problems, including back and neck, was the highest cause for sickness absence in Quarter Three, followed by Asthma, chest, heart, cardiac.
- 34% of the workforce had at least one instance of sickness absence during Quarter Three, an increase when compared to the previous Quarter (30%).
- The number of days lost due to long-term sickness has increased compared to the previous Quarter. 72% of all sickness absence recorded in Quarter Three was long-term (continuous absence of 28 calendar days or longer).

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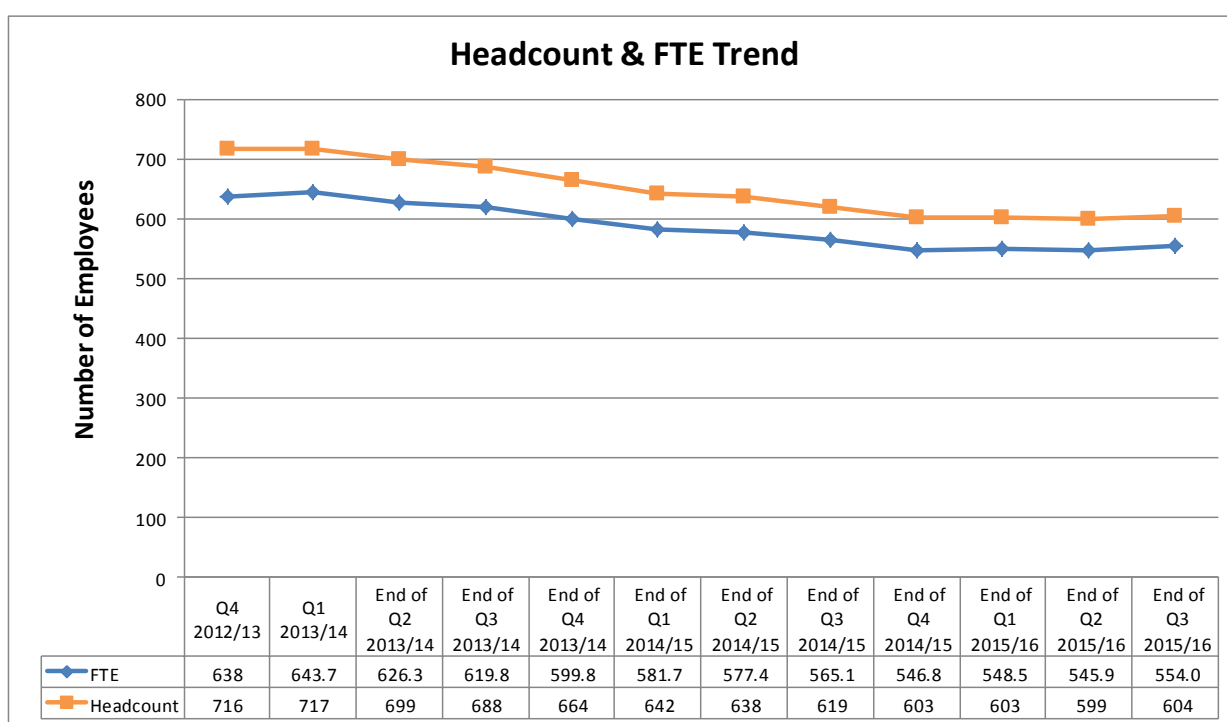
1.0 EMPLOYEE PROFILE

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 (December 2015), the total number of employees employed by Huntingdonshire District Council is 604 (excluding those employed on a variable and casual hours basis) with the number of full time equivalent posts at 554.0. There has been a small increase in FTE employees since the previous Quarter.



1.2 PAYBILL

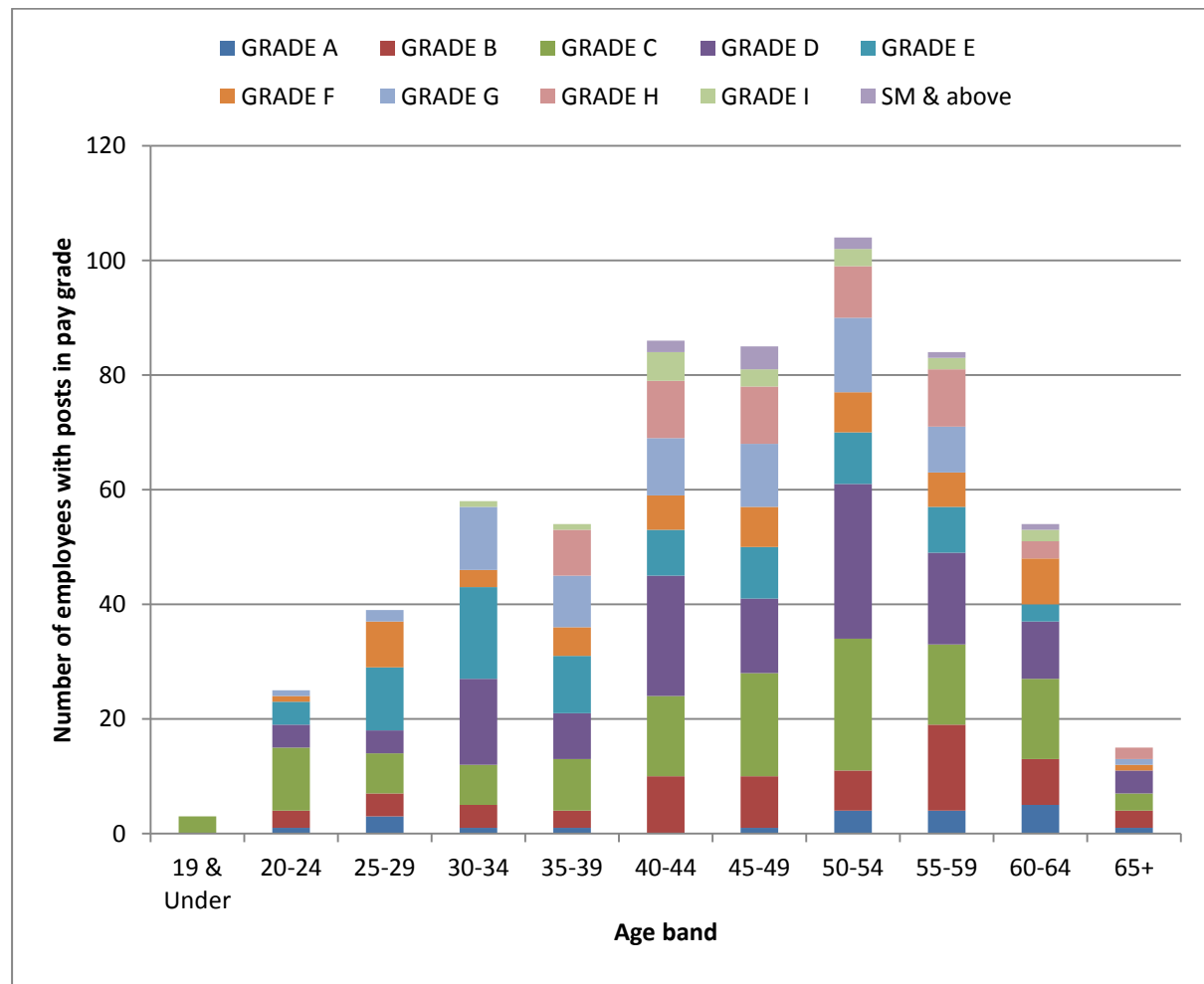
Huntingdonshire District Council's monthly salary cost for contracted full-time/part-time employees at the end of Q3 was £1,532,542. This includes the cost of National Insurance and Local Government Pension Scheme contributions as well as staff wages.

The table shows that the paybill has generally decreased every Quarter, following the reduction in FTEs, with three exceptions. The increase in monthly salary cost between Q4 2013/14 and Q1 2014/15 was as a result of the Pay Review, with new salaries starting from 1 April 2014 accompanied by a period of pay protection. There was a small increase in monthly salary cost at the end of Q1 2015/16 compared to the end of Q4 2014/15, reflecting the slight increase in staffing shown in section 1.1. The latest figures show an increase to the end of Q3 2015/16, mainly as a result of the overall increase in headcount following shared services transfers. Despite this increase, the total difference between monthly salary costs at the end of Q3 this year and the end of Q3 in 2013/14 is equivalent to an annual saving of approximately £1.5m.

Month	End of Q3 2013/14	End of Q4 2013/14	End of Q1 2014/15	End of Q2 2014/15	End of Q3 2014/15	End of Q4 2014/15	End of Q1 2015/16	End of Q2 2015/16	End of Q3 2015/16
Paybill	£1,656,005	£1,643,400	£1,685,109	£1,595,444	£1,569,996	£1,506,450	£1,510,418	£1,489,223	£1,532,542
Difference	£-20,979	£-12,605	£+41,709	£-89,666	£-25,448	£-63,546	£+3,968	£-21,195	£+43,319

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. Full details are to be published in the annual Pay Policy Statement.

At the end of Quarter Three 2015/16, 18 employees were paid at FTE salaries of £50,000 or above. The total number of employees classed as high earners has not changed since the end of last Quarter.

1.5 LEAVERS

During Quarter Three, 28 full-time/part-time employees on permanent or fixed-term contracts left the organisation. This is lower than in the previous Quarter (30 in Quarter 2 15/16). There were 20 voluntary resignations by employees on permanent contracts compared to 13 in the previous Quarter.

Leaving Reason	Department	Total
Compulsory Redundancy	Operations Division	3
Employee Dismissed due to misconduct	Operations Division	1
Vol Res - Better Reward Package	Development	1
Vol Res - Caring Responsibility	Operations Division	1
Vol Res - Health Reasons	Leisure and Health	1
	Customer Services	1
Vol Res - New Job Offer	Customer Services	4
	Corporate Team	2
	Countryside Services	1
	Operations Division	1
	Leisure and Health	2
	Development	1
Vol Res - Relocation	Leisure and Health	1
Vol Res - Work Life Balance	Corporate Team	1
	Leisure and Health	2
	Operations	1
Retirement	Customer Services	2
	Operations Division	1
	Leisure and Health	1
Grand Total		28

As shown above, four 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 of 44 years.

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.

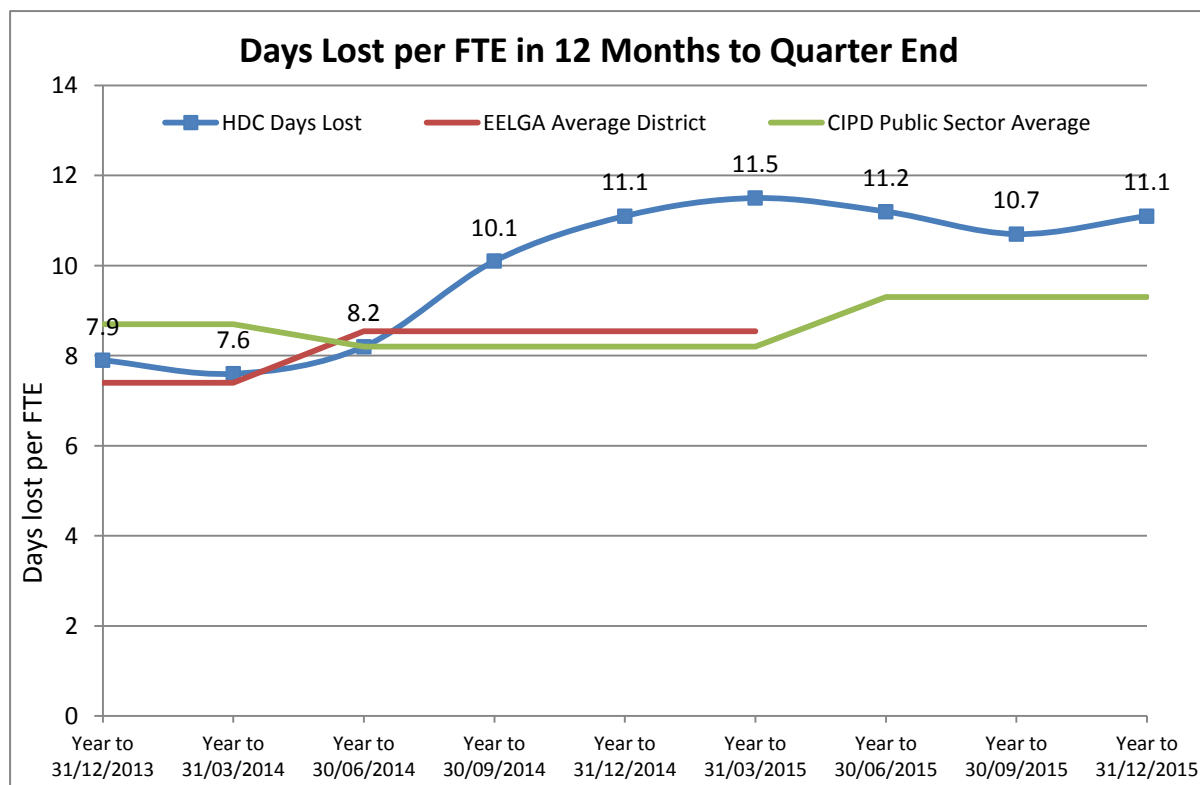
As a reminder, the trigger points under HDC policy for management action to commence are as follows:

- 3 or more periods of absence in a rolling 3 month period
- 10 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 DAYS LOST ACROSS HDC OVER ROLLING 12 MONTH PERIODS

The graph shows the trend sickness absence per full-time equivalent (FTE) employee over a rolling 12 month period, calculated to the end of each Quarter since December 2013. It shows that sickness absence over the previous 12 months has increased to 11.1 days lost per FTE from the average of 10.7 days that was reported at the end of the previous Quarter. It is the same as at the same point in the previous year.

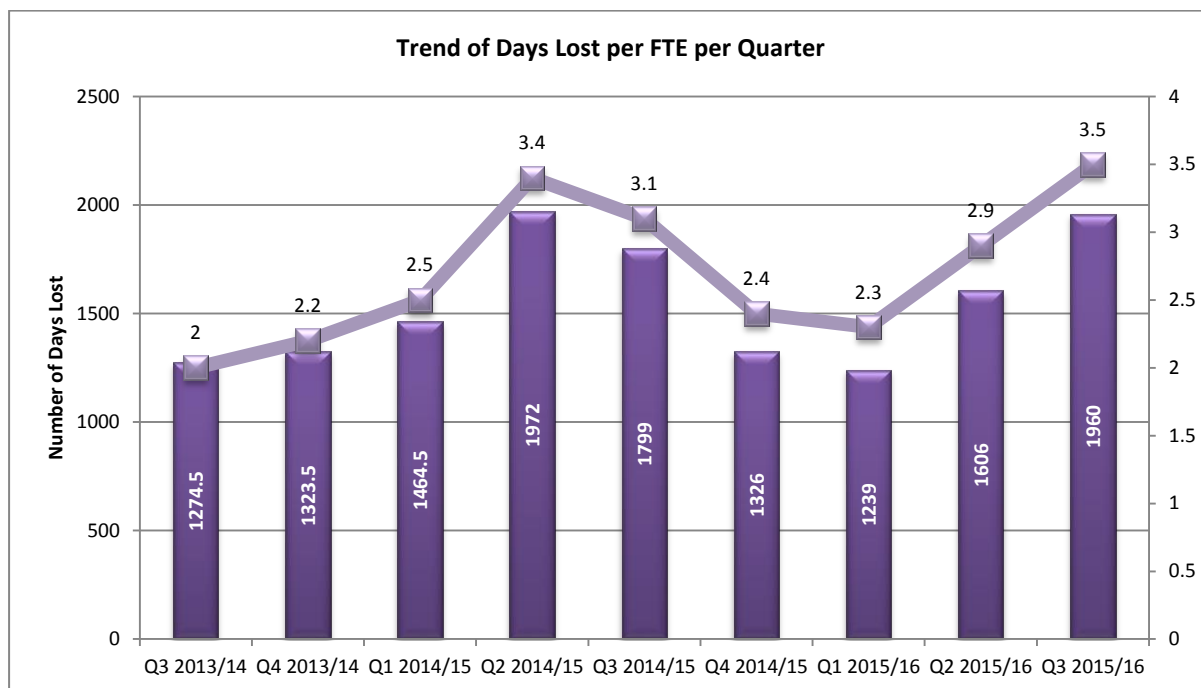
The East of England Local Government Association (EELGA) District average and the Chartered Institute of Personnel and Development (CIPD) Public Sector average are shown against the periods they apply to. Their figures are published annually so cannot be updated on a Quarterly basis.



The graph above shows that the rolling 12 month sickness level has increased (10.7 days per FTE to 11.1), with a significant increase in sickness during the latest Quarter as shown in the next section.

2.2 TREND OF DAYS LOST ACROSS HDC BY QUARTER

The following graph shows that both the days lost/FTE and the total days lost in Quarter Three were higher than in the previous Quarter. The latest figure of 3.5 days lost per FTE in the quarter is the highest absence rate ever recorded. This is mainly due to a very high level of long-term sickness, as shown in section 2.5.



The number of days lost in Quarter Three equates to the workload of just under 30 FTEs in the quarter.

2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below:-

Sickness reason given:	October – December 2015		
	Employees	Days	%
3rd party accidents	0	0	0%
Anxiety, mental health & depression	9	160	8%
Asthma, chest, heart, cardiac	18	380	19%
Benign & malignant tumours or cancers	4	113	6%
Burns, poisoning, frostbite, hypothermia	2	45	2%
Cough, cold, flu, eye, ear, nose, throat	68	181	9%
Endocrine/glandular - diabetes, thyroid	4	28.5	1%
Gastro - abdominal pain, vomiting	61	157.5	8%
Genito urinary & gynaecological	12	56	3%
Headache, migraine, dental, oral	28	39.5	2%
Injury, fracture	7	150	8%
Musculoskeletal, including back & neck	25	404.5	21%
Pregnancy related	1	1	0%
Stress	10	244	12%

Compared to the same quarter in 2014, there has been an overall increase in sickness absence. Comparing the sickness reasons in Quarter Three 2014 and Quarter Three 2015, there have been relatively large increases in the 'Asthma, chest, heart, cardiac', 'Musculoskeletal, including back & neck' and 'stress' categories but relatively large decreases in the 'Anxiety, mental health & depression', 'Cough, cold, flu, eye, ear, nose, throat' and 'Injury, fracture' categories.

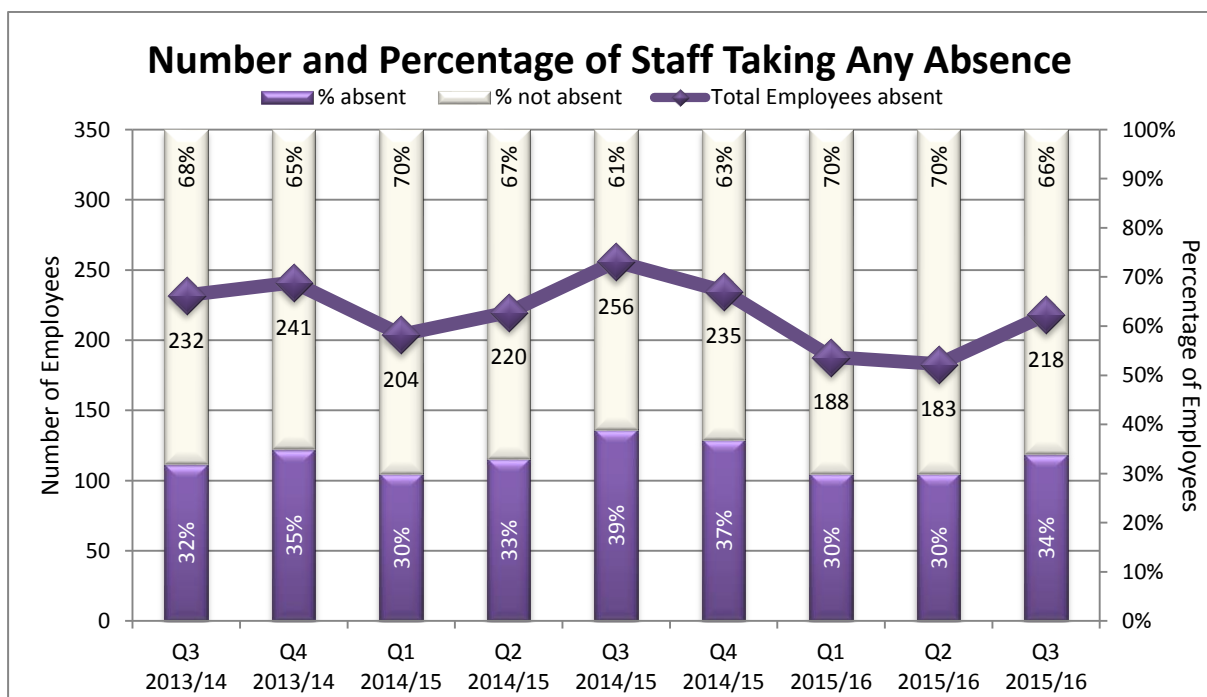
During Quarter Three, 10 people were absent due to 'Stress' for a total of 244 working days lost (83% of these were due to 'long-term' absences of 28 calendar days or more). Compared to Quarter Two, there has been a reduction in absence due to 'Stress' (in Quarter Two, 19 people were absent for a total of 319.5 working days).

9 people were absent due to 'Anxiety, mental health & depression' in Quarter Three for a total of 160 working days lost (92% of these working days lost were due to long-term absences). Compared to Quarter Two, there has been a reduction in absence due to 'Anxiety...' (in Quarter Two, 9 people were absent for a total of 192 working days).

Reason for Absence	No of Days Absence	% of Days Absence	No of People
Personal Reasons for stress	154	63%	5
Work Related Stress	85	35%	4
Work and Personal Reasons	5	2%	1
Total	244	100%	10

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

66% of employees did not have any sickness absence in the last Quarter, which is comparable with the same Quarter in previous years.



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 2013/14	16 (7% of those sick))	549	43%
Q4 2013/14	19 (8%)	620	47%
Q1 2014/15	28 (14%)	878	60%
Q2 2014/15	28 (13%)	1,186	60%
Q3 2014/15	28 (11%)	1,099	61%
Q4 2014/15	14 (6%)	607.5	46%
Q1 2015/16	17 (9%)	645	52%
Q2 2015/16	32 (17%)	1,124	70%
Q3 2015/16	29 (13%)	1,394	71%

The total number of days lost due to long-term sickness in Quarter Three was the highest number ever recorded, although slightly fewer individuals were absent with long-term sickness compared to Quarter Two.

2.6 SHORT/LONG-TERM SICKNESS ABSENCE REPORTING BY SERVICE

The tables below show figures for sickness absence by service during the latest Quarter, split between short and long-term absence. The tables include arrows showing the trend for total days sick.

The first table shows more days were lost due to short-term sickness in all services except the Corporate Team and Operations when compared to the previous Quarter.

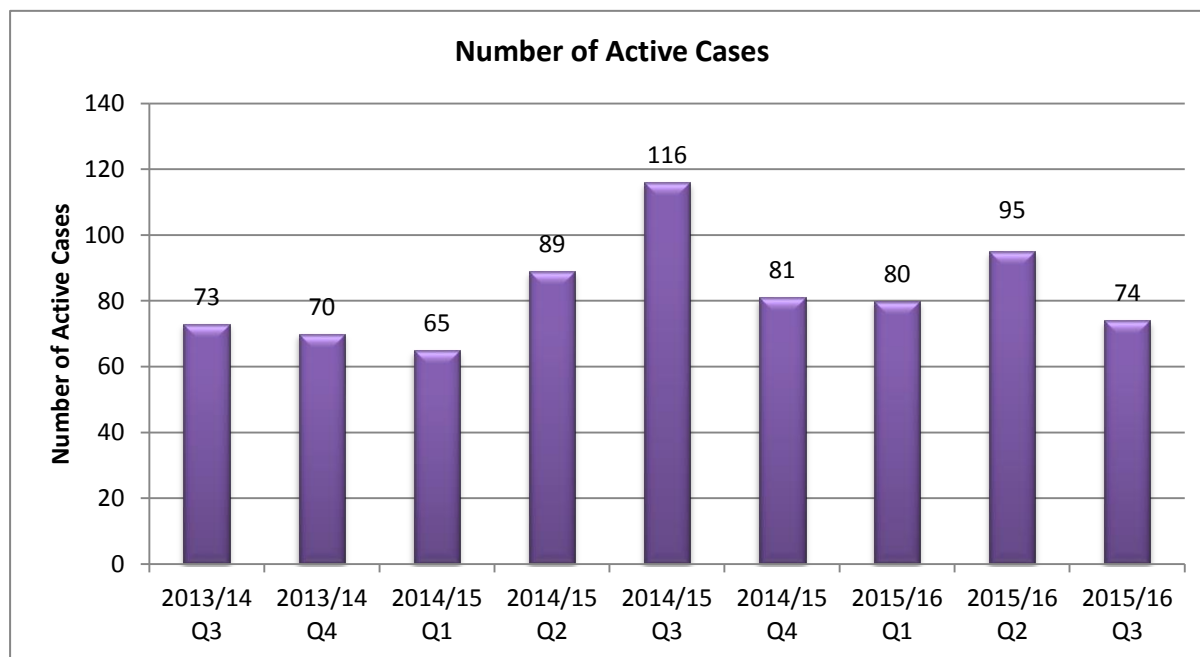
Service	Total days sick – short-term	Days Lost/FTE – short-term	Employees absent during Quarter due to short-term sickness
Resources	23.5 ↑	1.3	9 (41% of all in service)
Development	50 ↑	1.0	20 (37%)
CMT/Executive Support	6 -	1.0	2 (33%)
Customer Services	138.5 ↑	0.9	53 (31%)
Leisure and Health	121 ↑	1.2	37 (30%)
Community	33 ↑	0.8	14 (30%)
Operations	183 ↓	1.1	52 (28%)
Corporate Team	11 ↓	0.5	4 (15%)
OVERALL	557 ↑	1.0	191 (30% of all HDC employees)

Although the total number of days lost due to long-term sickness has increased significantly, there have been small decreases in nearly all services compared to the previous quarter. The overall increase is due to more long-term sickness absence within Operations and Development.

Service	Total days sick – long-term	Days Lost/FTE – long-term	Employees absent during Quarter due to long-term sickness
Operations	724 ↑	4.2	14 (8% of all in service)
Development	138 ↑	2.9	3 (6%)
Resources	66 ↓	3.6	1 (5%)
Customer Services	267 ↓	1.7	6 (4%)
Leisure and Health	148 ↓	1.5	4 (3%)
Community	51 ↓	1.2	1 (2%)
CMT/Executive Support	0 -	0	0 (0%)
Corporate Team	0 -	0	0 (0%)
OVERALL	1,403 ↑	2.5	30 (5% of all HDC employees)

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 74 cases in progress, of which 24 were dealt with under the formal procedures. The breakdown of informal and formal cases for the previous Quarter is also shown in brackets for comparison purposes.

	Informal Cases	Formal Cases	Total	Last Quarter
Appeals	0 (0)	6 (0)	6	0
Capability – Long Term Sickness	15 (16)	3 (4)	18	20
Capability – Short Term Sickness	17 (40)	7 (13)	24	53
Capability - Performance	0 (0)	1 (1)	1	1
Consultations (including TUPE)	5 (5)	7 (5)	12	10
Dignity at Work	0 (0)	1 (0)	1	0
Disciplinary	8 (7)	0 (1)	8	8
Employment Tribunals	0 (0)	1 (1)	1	1
Grievance	0 (0)	2 (1)	2	1
Probation	0 (0)	1 (1)	1	1
Total	46	24	74	95