



# Workforce Data

October 2016

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# Introduction

The figures provided in this report are for the period:  
**1 April – 30 September 2016**

## Schedule of Reporting

The reporting year runs alongside the financial year April – March, and the reporting calendar is as follows:

|                 |                       |                      |
|-----------------|-----------------------|----------------------|
| <b>Period 1</b> | <b>1 Apr – 30 Sep</b> | <b>Available Nov</b> |
| <b>Period 2</b> | <b>1 Oct – 31 Mar</b> | <b>Available May</b> |

# Glossary of Terms

To assist in the interpretation of the data contained within this report, please find below a short glossary of terms.

If you require further clarification on any of the terminology used throughout the report, please contact Lynda Murray, Systems Administration Assistant on (01307) 476134 or email to [HRSYSADMIN@angus.gov.uk](mailto:HRSYSADMIN@angus.gov.uk)

## STAFFING RESOURCES

### Full Time Equivalent (FTE)

This figure is based on the total number of contracted hours paid during the period. For the purposes of calculating FTE figures, non-contractual hours including overtime, additional and casual (relief and supply) hours worked are not included. Separate FTE figures for these non-contractual hours are detailed within the Staffing Costs section of the report.

### Headcount

The number of individual employees within the council. An employee with multiple jobs within the council is only counted once.

## STAFF COSTS

### Overtime

Any hours worked over and above 37 hours per week, including Winter Maintenance overtime and Public Holiday overtime.

### Additional Hours

Any hours worked between an employee's contractual hours and the full-time equivalent of 37 hours.

### Enhancements

Allowances where premium hourly rates are payable i.e. weekend working and night working.

## ABSENCE

### Percentage of total calendar days lost due to sickness

Calculated by dividing the total number of calendar days lost due to sickness by the total number of calendar days available within the period.

### Total calendar days available

Calculated by multiplying the number of jobholders (excluding casual i.e. relief and supply workers) by the total number of calendar days within the period. This figure excludes relief and supply.

# Workforce Information

## Staffing Resources: Employee Headcount

Total headcount as at the end of Q2 2016/17:  
**5,102 (4,173.2 FTE)**

This is broken down by Service and Employee Group as follows:

### By Employee Group

#### Chief Officers

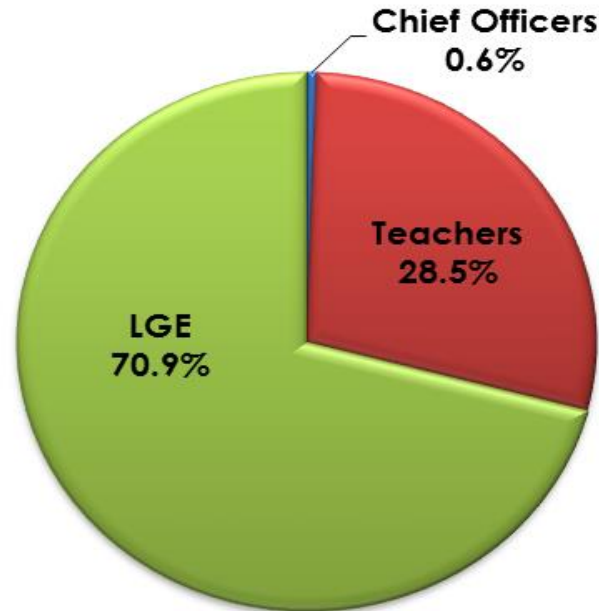
29 employees  
(29 FTE)  
-3.45% since last 6 month period

#### LGE

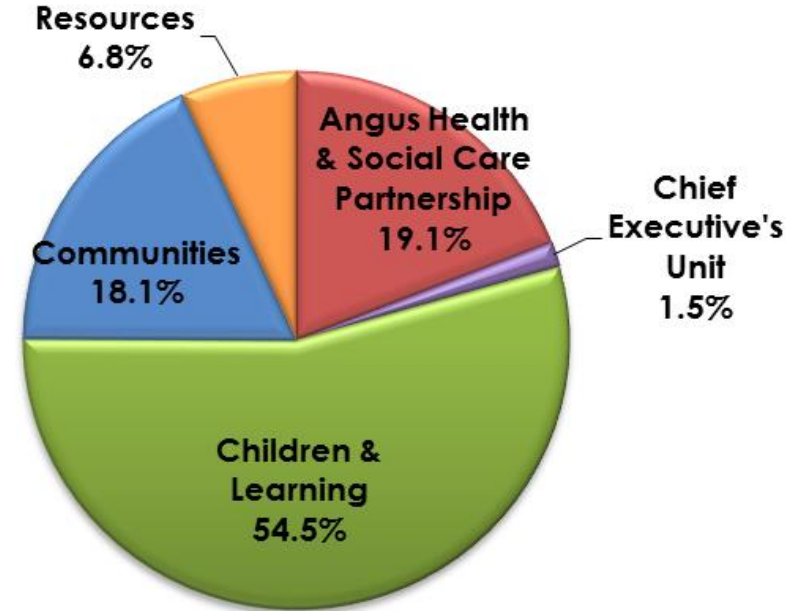
3618 employees  
(2971.6 FTE)  
-1.74% since last 6 month period

#### Teachers

1455 employees  
(1172.5 FTE)  
1.31% since last 6 month period



### By Directorate

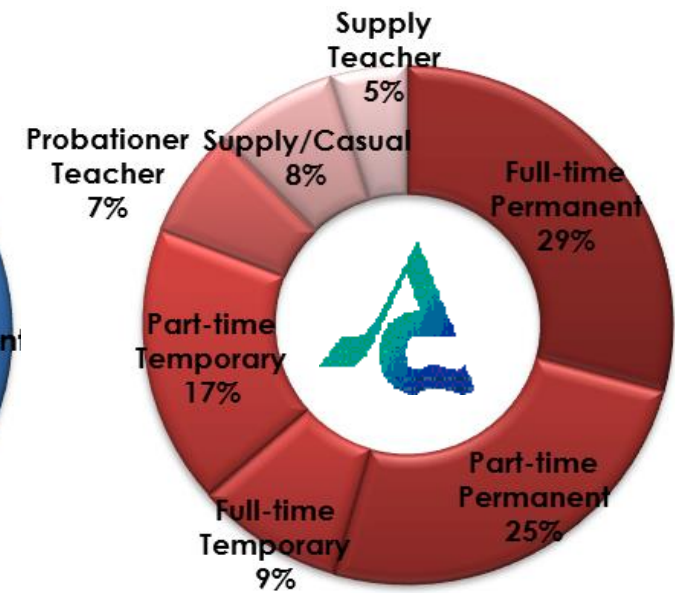
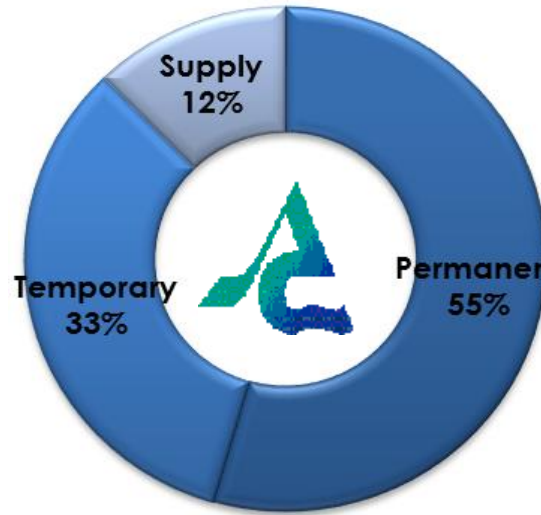


# Workforce Information

## Staffing Resources: Employee Status

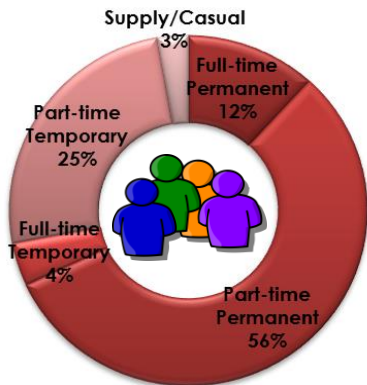
### Council Overview

As the pie charts opposite demonstrates, over half of the council's workforce is employed on a permanent basis, and this trend is also consistent at a service level.

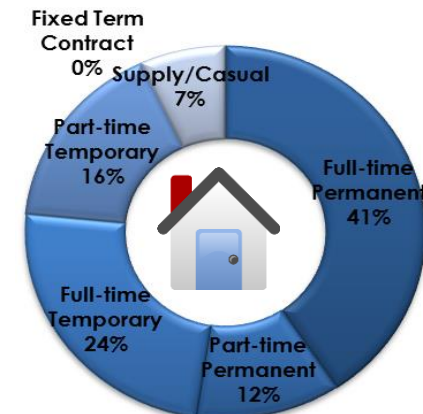


### By Service

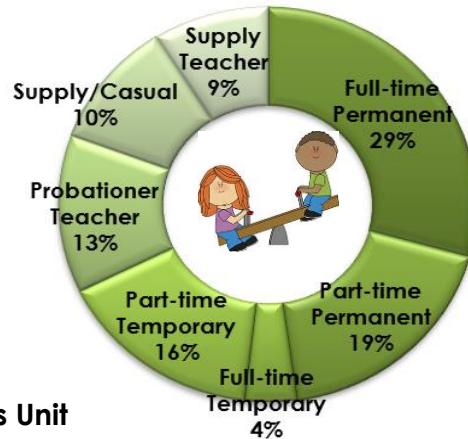
The pie charts below show the breakdown of employees by status for each Service.



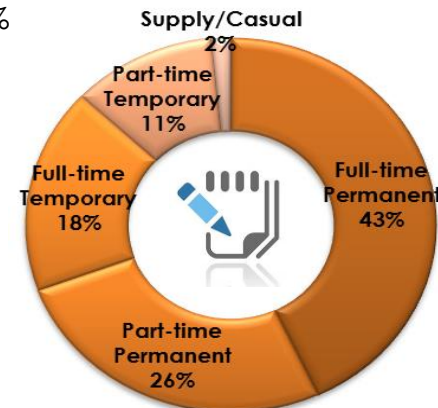
**Angus Health & Social Care Partnership**  
 Permanent 68%  
 Temporary 29%  
 Supply 3%



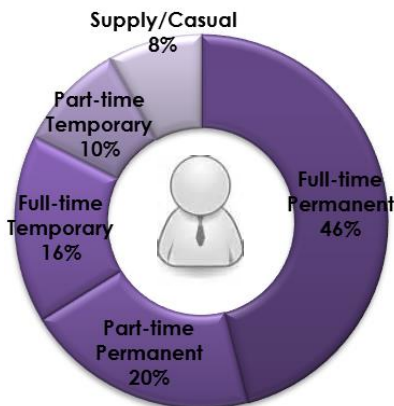
**Communities**  
 Permanent 52%  
 Temporary 41%  
 Supply 7%



**Children & Learning**  
 Permanent 48%  
 Temporary 33%  
 Supply 19%



**Resources**  
 Permanent 69%  
 Temporary 29%  
 Supply 2%



**Chief Executive's Unit**  
 Permanent 66%  
 Temporary 26%  
 Supply 8%

# Workforce Information

## Staff Costs



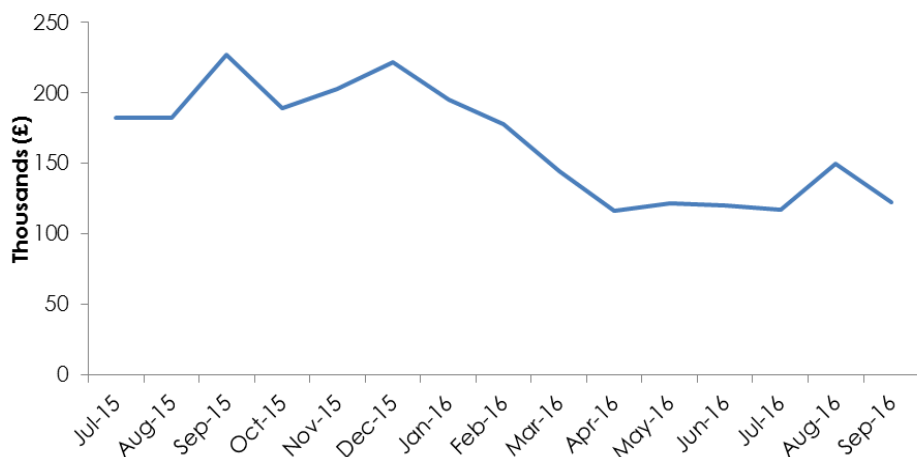
### Overtime

The table below details the overtime pay bill, excluding employer on-costs, for each service. Public Holiday overtime and Winter Maintenance overtime is included, where applicable.

| Service   | Q1 16/17           | Q2 16/17           |
|---|--------------------|--------------------|
| Angus Health & Social Care Partnership (Council employees only) | £214,022.78        | £236,867.27        |
| Chief Executive's Unit  | £797.20            | £810.80            |
| Children & Learning   | £51,627.46         | £49,999.12         |
| Communities   | £87,289.16         | £96,750.76         |
| Resources   | £4,933.62          | £6,074.87          |
| <b>Total</b>  | <b>£358,670.22</b> | <b>£390,502.82</b> |

### Overtime Trend

The graph below shows the monthly overtime pay bill trend at a corporate level over the previous 15 months.



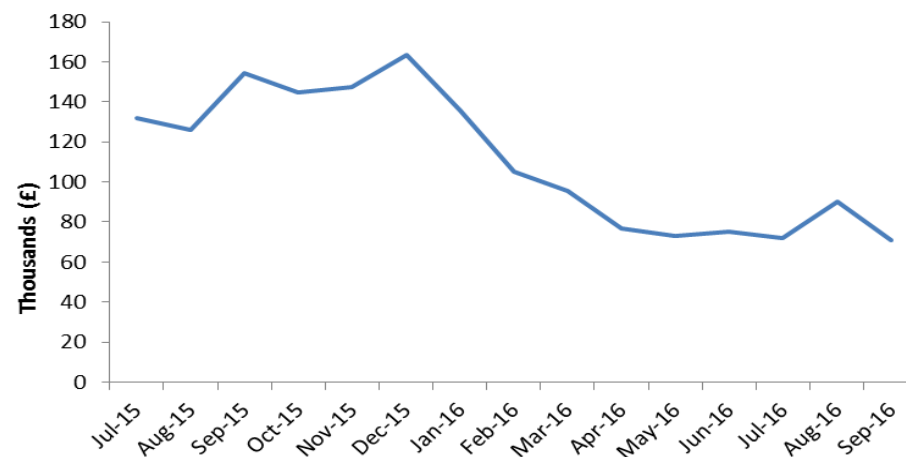
### Additional Hours

The table below details the additional hours pay bill for each service. Employer on-costs are not included.

| Service   | Q1 16/17           | Q2 16/17           |
|---|--------------------|--------------------|
| Angus Health & Social Care Partnership (Council employees only) | £169,628.23        | £179,253.95        |
| Chief Executive's Unit  | £0.00              | £0.00              |
| Children & Learning   | £34,521.03         | £27,513.54         |
| Communities   | £18,609.11         | £22,335.07         |
| Resources   | £2,408.77          | £4,303.73          |
| <b>Total</b>  | <b>£225,167.14</b> | <b>£233,406.29</b> |

### Additional Hours Trend

The graph below shows the monthly additional hours pay bill trend at a corporate level over the previous 15 months.



# Workforce Information

## Staff Costs



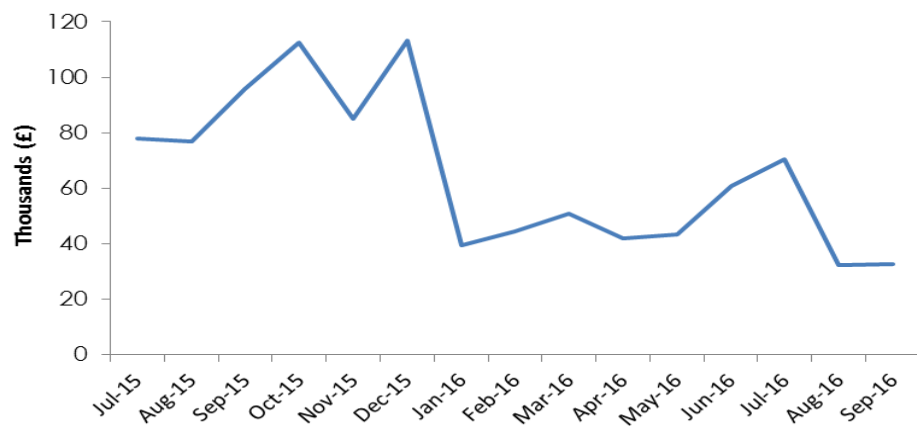
### Casual (relief and Supply) Hours

The table below details the casual hours pay bill for each service. Employer on-costs are not included.

| Service                                | Q1 16/17           | Q2 16/17           |
|--|--------------------|--------------------|
| Angus Health & Social Care Partnership | £9,598.96          | £5,238.03          |
| Chief Executive's Unit                 | £415.66            | £138.04            |
| Children & Learning                    | £86,831.68         | £76,669.68         |
| Communities                            | £48,900.95         | £53,204.65         |
| Resources                              | £0                 | £0                 |
| <b>Total</b>                           | <b>£145,747.25</b> | <b>£135,250.40</b> |

### Relief Hours Trend

The graph below shows the monthly casual hours pay bill trend at a corporate level over the previous 15 months.



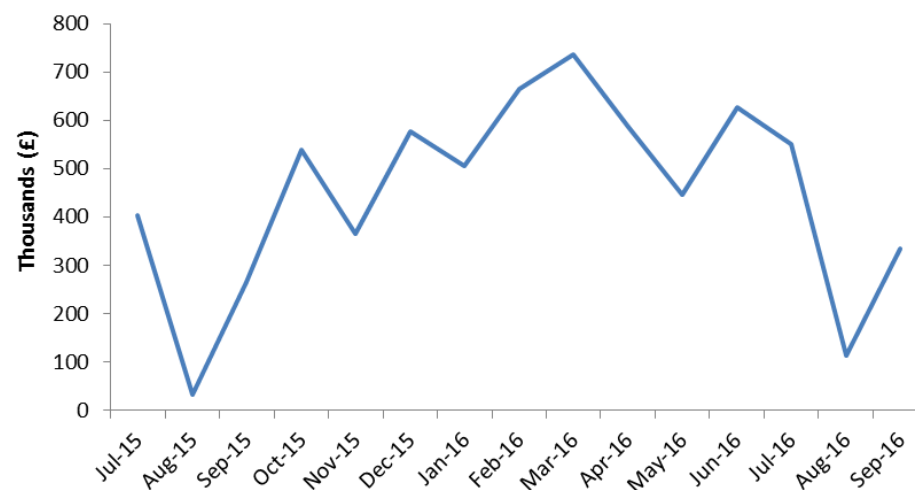
### Supply Teaching

The table below details the supply teaching pay bill. Employer on-costs are not included.

| Service             | Q1 16/17      | Q2 16/17    |
|---------------------|---------------|-------------|
| Children & Learning | £1,659,415.56 | £997,496.20 |

### Supply Teaching Trend

The graph below shows the monthly supply teaching pay bill trend at a corporate level over the previous 15 months.





# Workforce Information

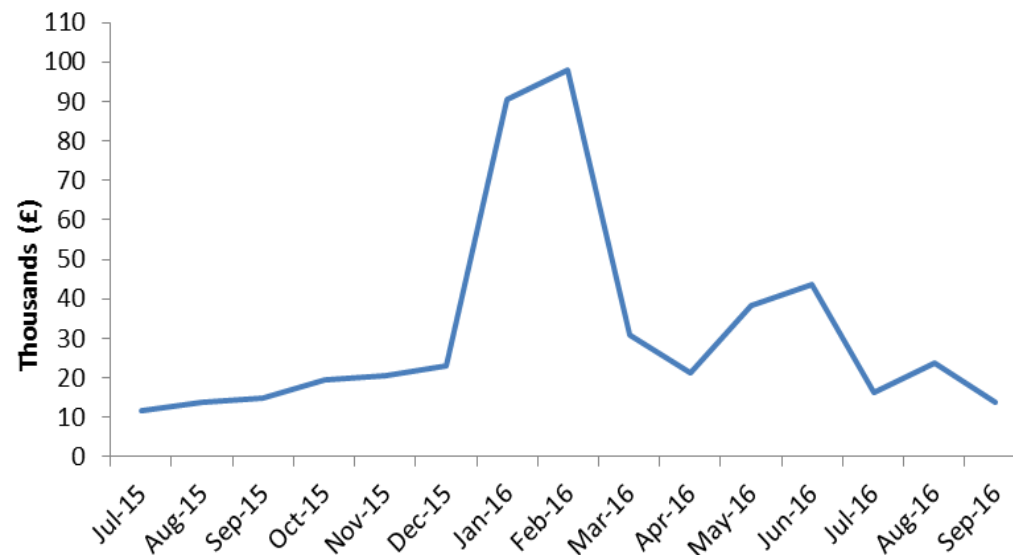
## Staff Costs: Enhancements

The tables below provide details of the costs associated with various enhancements payable to employees for this quarter as well as the previous quarter.

| Service                                | Q1 16/17           | Q2 16/17          |
|--|--------------------|-------------------|
| Angus Health & Social Care Partnership | £49,133.34         | £6,165.79         |
| Chief Executive's Unit                 | £435.85            | £400.16           |
| Children & Learning                    | £34,776.89         | £35,777.54        |
| Communities                            | £17,786.73         | £10,303.03        |
| Resources                              | £1,373.28          | £1,467.32         |
| <b>Total</b>                           | <b>£103,506.09</b> | <b>£54,113.84</b> |

## Enhancements Trend

The graph below shows the monthly enhancements pay bill trend over the previous 15 months.



The considerable increase in Quarter 4 was due the payments to employees who worked on public holidays and payments for four of the seven public holidays in the year are paid in this period.

# Workforce Information

## Staff Costs: Travel & Subsistence



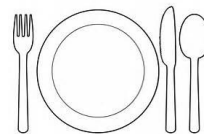
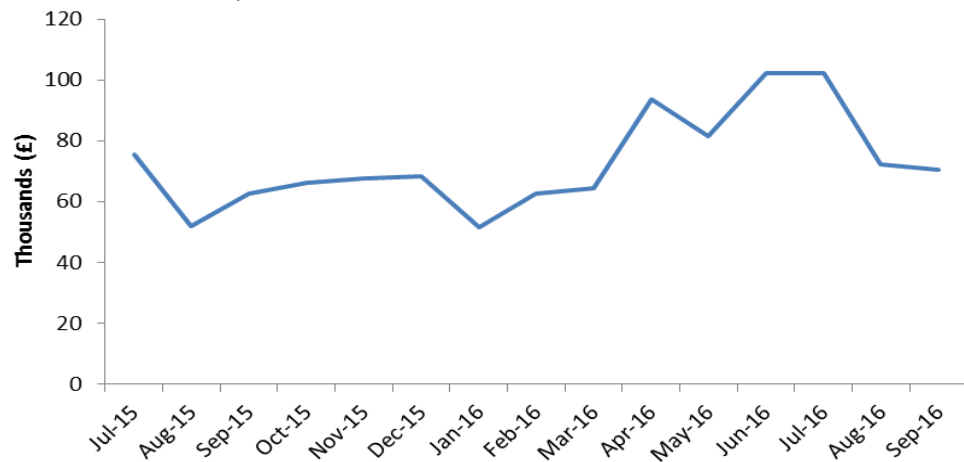
### Mileage & Car Allowance

The table below details the mileage & car allowance pay bill for each service. Employer on-costs are not included.

| Service                                | Q1 16/17           | Q2 16/17           |
|--|--------------------|--------------------|
| Angus Health & Social Care Partnership | £81,258.23         | £72,480.73         |
| Chief Executive's Unit                 | £5,811.20          | £5,146.30          |
| Children & Learning                    | £120,711.27        | £102,518.65        |
| Communities                            | £57,893.58         | £52,194.90         |
| Resources                              | £11,825.99         | £12,560.79         |
| <b>Total</b>                           | <b>£277,500.27</b> | <b>£244,901.37</b> |

### Mileage Trend

The graph below shows the trend of miles claimed at a corporate level over the previous 15 months.



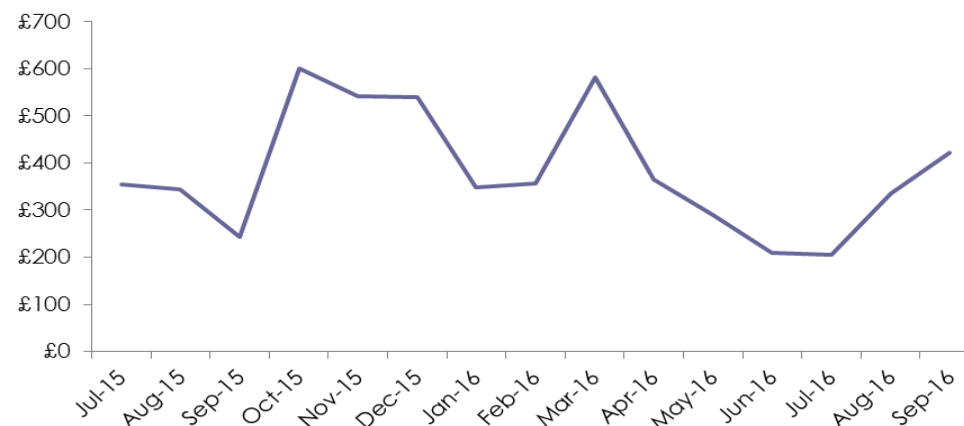
### Subsistence

The table below details the subsistence and other expenses pay bill for each service. Employer on-costs are not included.

| Service                                | Q1 16/17       | Q2 16/17       |
|--|----------------|----------------|
| Angus Health & Social Care Partnership | £106.62        | £105.34        |
| Chief Executive's Unit                 | £191.82        | £117.11        |
| Children & Learning                    | £353.93        | £325.43        |
| Communities                            | £100.86        | £164.10        |
| Resources                              | £76.19         | £48.38         |
| <b>Total</b>                           | <b>£829.42</b> | <b>£760.36</b> |

### Subsistence

The graph below shows the monthly pay bill trend for subsistence and other expenses at a corporate level over the previous 15 months.



# Absence

## Council Workforce Statistics

**19,503** working days lost due to sickness absence across the council (Quarters 1 & 2)

**4.66%** of total productive days available

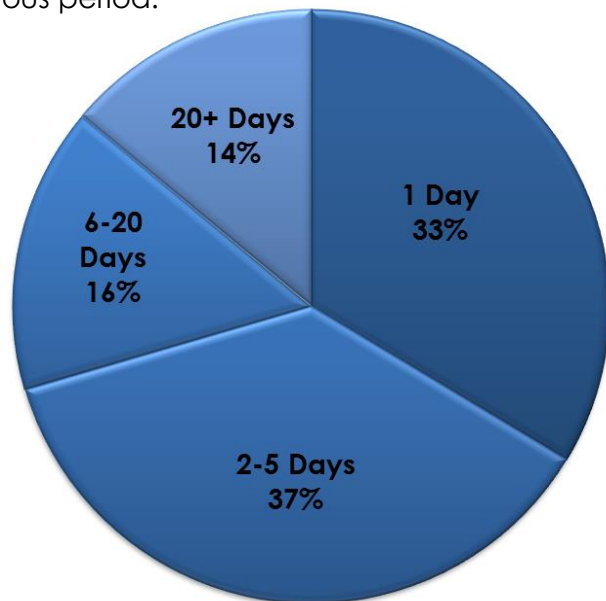
**3.8%** decrease compared with the same period last year

**19%** decrease compared with last period (Quarters 3 & 4)

N.B. The transfer of Angus Alive employees on 1 Dec 2015 will have had an impact on the figures reported.

## Absence Duration

There were a total of **2,523** spells of absence within the period. Of these, the majority were short term as the pie chart demonstrates, with 70% of absences lasting less than 6 days. This trend is consistent with the previous period.



**Stress Related**  
30% of total calendar days lost

**Back**  
7% of total calendar days lost



**Other Medical**  
26% of total calendar days lost

### Top 5 Reasons for Absence

**Lower Limb**  
7% of total calendar days lost

**Stomach**  
9% of total calendar days lost

# Absence: Council Workforce by Service

## Angus Health & Social Care Partnership

**6729.5**

working days lost  
due to sickness  
absence

**7.66%**

of total  
productive days  
available

### Top 5 Reasons for Absence

1. Other Medical Reason (28% of days lost)
2. Stress-related (24% of days lost)
3. Lower Limb (9% of days lost)
4. Back (8% of days lost)
5. Stomach (8% days lost)

### Absence Duration

There were 720 spells of absence with in the period. The distribution of these absences is detailed below. The number of working days lost within each duration range is also given.

- **1 day (32%)**  
(207.5 Working Days Lost)
- **2-5 days (35%)**  
(713.5 Working Days Lost)
- **6-20 days (19%)**  
(1493.5 Working Days Lost)
- **More than 20 days (15%)**  
(4315 Working Days Lost)



## Chief Executives

**147**

working days lost  
due to sickness  
absence

**1.97%**

of total  
productive days  
available

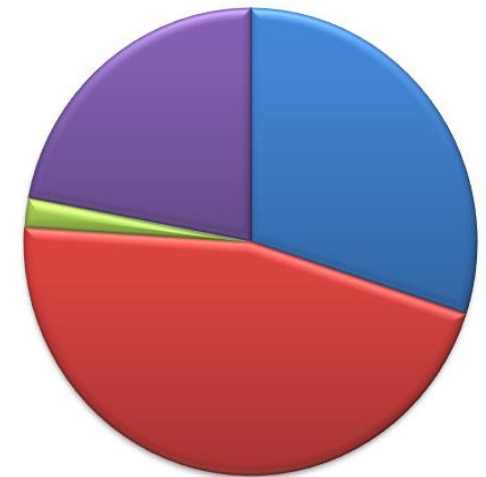
### Top 5 Reasons for Absence

1. Stress-related (34% of days lost)
2. Other Medical Reason (33% of days lost)
3. Headache (7% of days lost)
4. Lower Limb (6% of days lost)
5. Stomach (6% days lost)

### Absence Duration

There were 50 spells of absence within the period. The distribution of these absences is detailed below. The number of working days lost within each duration range is also given.

- **1 day (30%)**  
(15 Working Days Lost)
- **2-5 days (46%)**  
(76 Working Days Lost)
- **6-20 days (2%)**  
(11 Working Days Lost)
- **More than 20 days (22%)**  
(45 Working Days Lost)



# Absence: Council Workforce by Service

## Children & Learning

Directorate

**7,030.5**

working days lost  
due to sickness  
absence

**3.51%**

of total  
productive days  
available

### Top 5 Reasons for Absence

1. Stress-related (39% of days lost)
2. Other Medical Reason (24% of days lost)
3. Stomach (9% of days lost)
4. Ear/Nose/Throat (5% of days lost)
5. Colds/Flu (5% of days lost)

Teachers

**2,831**

working days lost  
due to sickness  
absence

**2.87%**

of total  
productive days  
available

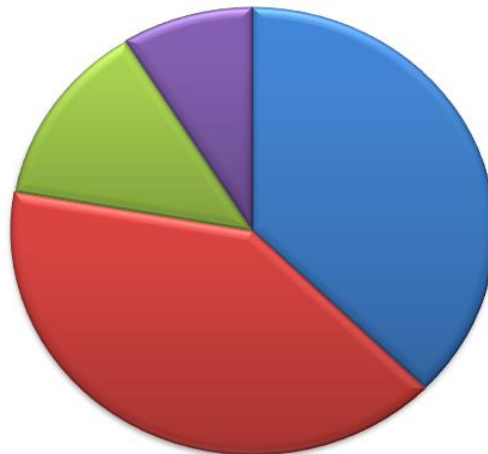
### Top 5 Reasons for Absence

1. Stress-related (37% of days lost)
2. Other Medical Reason (25% of days lost)
3. Stomach (9% of days lost)
4. Colds/Flu (6% of days lost)
5. Back (5% of days lost)

## Absence Duration

There were 1076 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

- **1 day (37%)**  
(398.5 Working Days Lost)
- **2-5 days (40%)**  
(1255 Working Days Lost)
- **6-20 days (13%)**  
(1623 Working Days Lost)
- **More than 20 days (9%)**  
(3754 Working Days Lost)



## Absence Duration

There were 412 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

- **1 day (37%)**  
(168 Working Days Lost)
- **2-5 days (43%)**  
(430 Working Days Lost)
- **6-20 days (14%)**  
(602 Working Days Lost)
- **More than 20 days (6%)**  
(1631 Working Days Lost)



## Local Government Employees

**4,199.5**

working days lost  
due to sickness  
absence

**4.12%**





of total  
productive days  
available

### Top 5 Reasons for Absence

1. Stress-related (46% of days lost)
2. Other Medical Reason (27% of days lost)
3. Stomach (11% of days lost)
4. Ear/Nose/Throat (7% of days lost)
5. Lower Limb (6% of days lost)

### Absence Duration

There were 664 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

-  **1 day (38%)**  
(231 Working Days Lost)
-  **2-5 days (34%)**  
(825 Working Days Lost)
-  **6-20 days (13%)**  
(1021 Working Days Lost)
-  **More than 20 days (16%)**  
(2123 Working Days Lost)



## Communities

**4,425**

working days lost  
due to sickness  
absence

**5.26%**





of total  
productive days  
available

### Top 5 Reasons for Absence

1. Other Medical Reason (28% of days lost)
2. Stress-related (25% of days lost)
3. Back (11% of days lost)
4. Stomach (9% of days lost)
5. Lower Limb (8% of days lost)

### Absence Duration

There were 493 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

-  **1 day (25%)**  
(123 Working Days Lost)
-  **2-5 days (32%)**  
(419 Working Days Lost)
-  **6-20 days (18%)**  
(903 Working Days Lost)
-  **More than 20 days (25%)**  
(2980 Working Days Lost)



## Resources

**1,171**

working days lost  
due to sickness  
absence

**3.04%**





of total  
productive days  
available

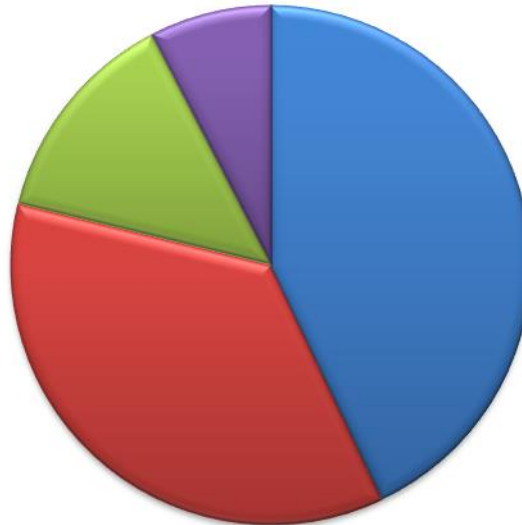
### **Top 5 Reasons for Absence**

1. Stress-related (35% of days lost)
2. Other Medical Reason (36% of days lost)
3. Stomach (11% of days lost)
4. Colds/Flu (7% of days lost)
5. Headache (3% of days lost)

### **Absence Duration**

There were 184 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

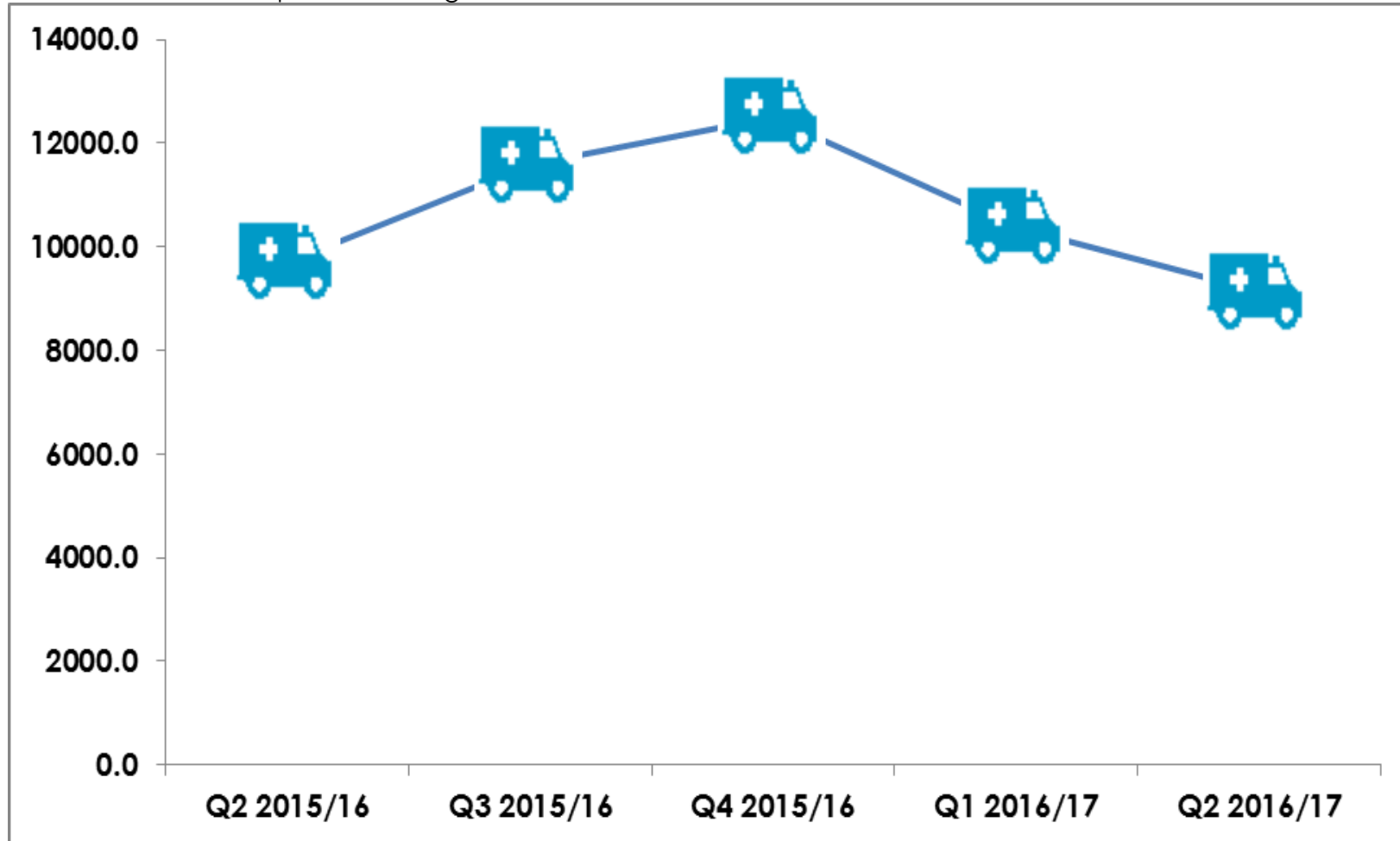
-  **1 day (43%)**  
(77 Working Days Lost)
-  **2-5 days (36%)**  
(200.5 Working Days Lost)
-  **6-20 days (14%)**  
(302.5 Working Days Lost)
-  **More than 20 days (8%)**  
(591 Working Days Lost)



# Absence

## Trends: Total Working Days Lost

The chart below maps the total working days lost across the council as a whole for each quarter over the past year. As can be seen, the total days lost for the current period (Q1 & Q2 2016/17) has decreased by 4,565 working days (19.0%) since the previous period (Q3 & Q4 2015/16). This figure is also lower than the same period in the previous year by 765 working days (3.8%). N.B the transfer of Angus Alive employees on 1 December 2015 will have had an impact on the figures.





# Absence

## Trends: Absence Duration

The chart below shows the breakdown of absences by duration across the council as a whole for each quarter over the past year. As can be seen, absences are primarily short term, with the majority lasting under 6 days. This has remained consistent across the past 5 quarters.

