



# Workforce Data

November 2018

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# Introduction

The figures provided in this report are for the period:  
**1 April 2018 – 30 September 2018**

## 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 2018/19:

**4,343 (3728.02 FTE)**

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

### By Employee Group

#### **Chief Officers**

12 employees

-125.00% since last 6 month period

12 FTE

-125.00% since last 6 month period

#### **LGE**

2992 employees

-2.81% since last 6 month period

2535.68 FTE

-2.89% since last 6 month period

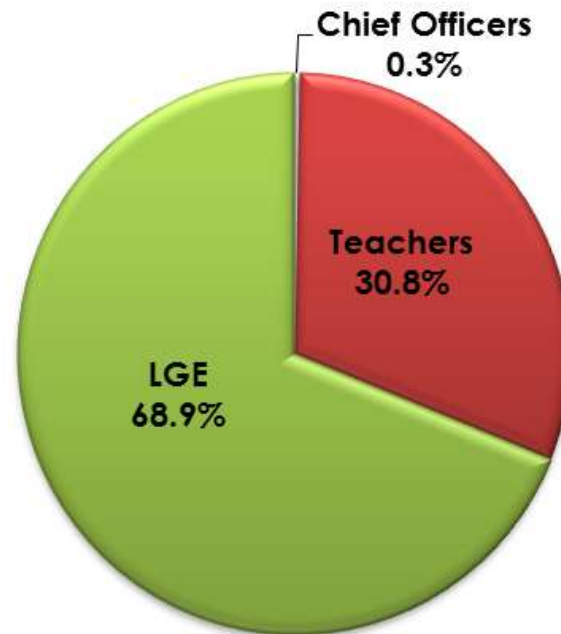
#### **Teachers**

1340 employees

+0.67% since last 6 month period

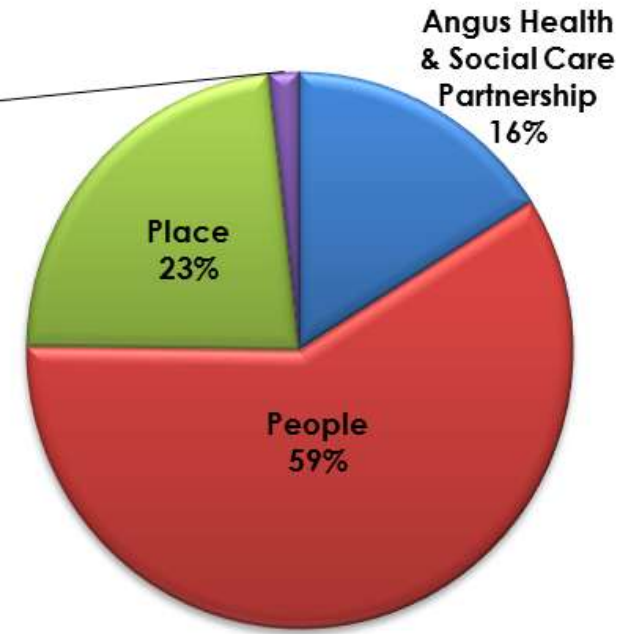
1180.34 FTE

+3.15% since last 6 month period



### By Directorate

Strategic Policy, Transformation & Public Sector Reform  
2%

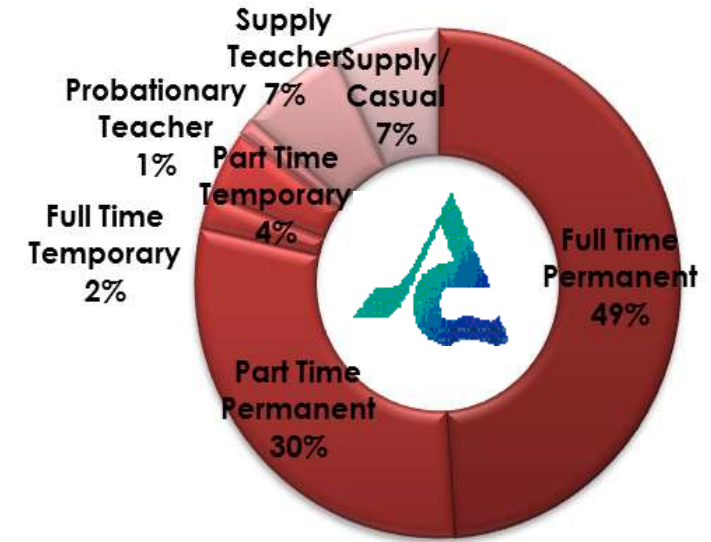
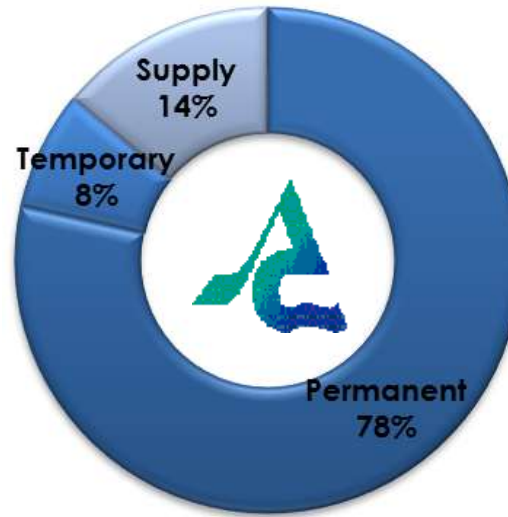


# Workforce Information

## Staffing Resources: Employee Status

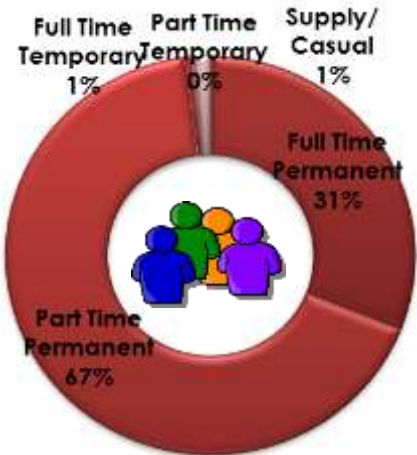
### Council Overview

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



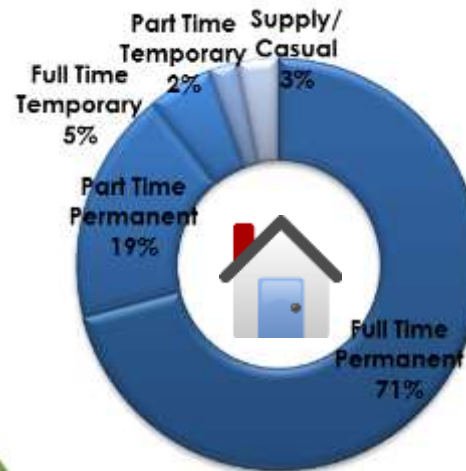
### By Service

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



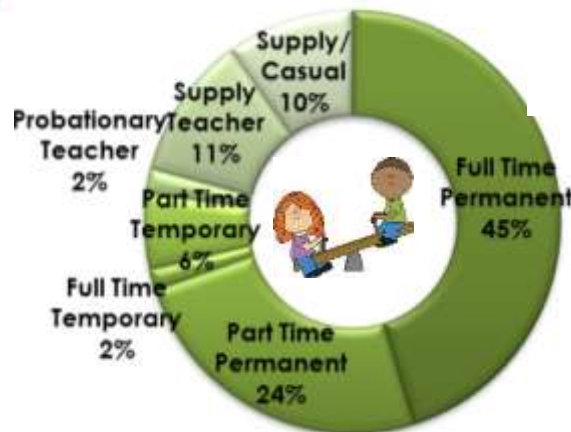
#### Angus Health & Social Care Partnership

Permanent 98%  
Temporary 1%  
Supply 1%



#### Place

Permanent 89%  
Temporary 8%  
Supply 3%



#### People

Permanent 70%  
Temporary 19%  
Supply 21%



#### Strategic Policy

Permanent 94%  
Temporary 6%

## Workforce Information

### Staff Costs



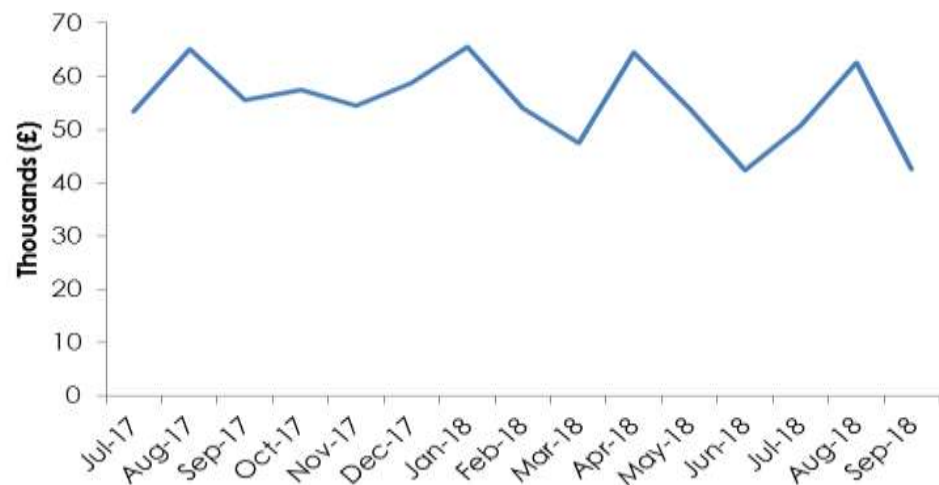
#### Overtime

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 18/19           | Q2 18/19           |
|---|--------------------|--------------------|
| Angus Health & Social Care Partnership (Council employees only) | £52,981.33         | £49,705.45         |
| People  | £23,501.54         | £23,625.28         |
| Place   | £84,346.57         | £82,646.96         |
| Strategic Policy  | £0.00              | £0.00              |
| <b>Total</b>  | <b>£160,829.44</b> | <b>£155,977.69</b> |

#### Overtime Trend

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



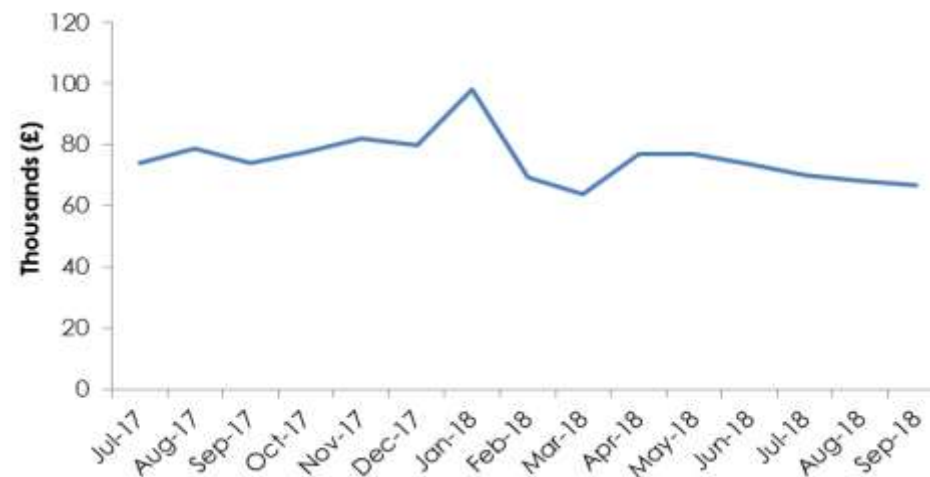
#### Additional Hours

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

| Service   | Q1 18/19           | Q2 18/19           |
|---|--------------------|--------------------|
| Angus Health & Social Care Partnership (Council employees only) | £162,234.24        | £148,613.06        |
| People  | £32,418.50         | £25,176.91         |
| Place   | £33,117.76         | £31,241.89         |
| Strategic Policy  | £0.00              | £0.00              |
| <b>Total</b>  | <b>£227,770.50</b> | <b>£205,031.86</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



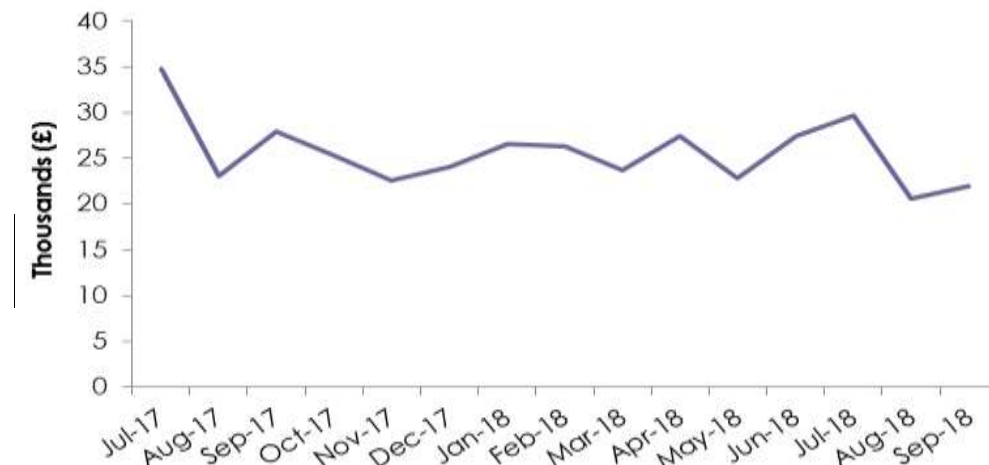
### Casual (Relief and Supply) Hours

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

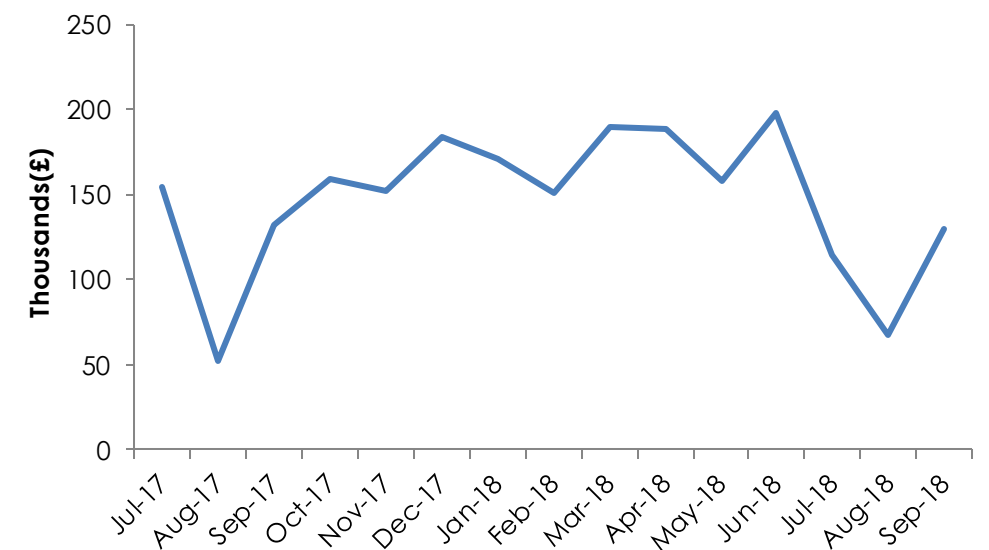
| Service   | Q1 18/19          | Q2 18/19          |
|---|-------------------|-------------------|
| Angus Health & Social Care Partnership (Council employees only) | £6,326.44         | £4,011.11         |
| People  | £64,938.11        | £58,605.92        |
| Place   | £6,453.36         | £9,614.75         |
| Strategic Policy  | £0.00             | £0.00             |
| <b>Total</b>  | <b>£77,717.91</b> | <b>£72,231.78</b> |

### Relief Hours Trend

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



The graph below shows the monthly supply teaching pay bill trend at





# Workforce Information

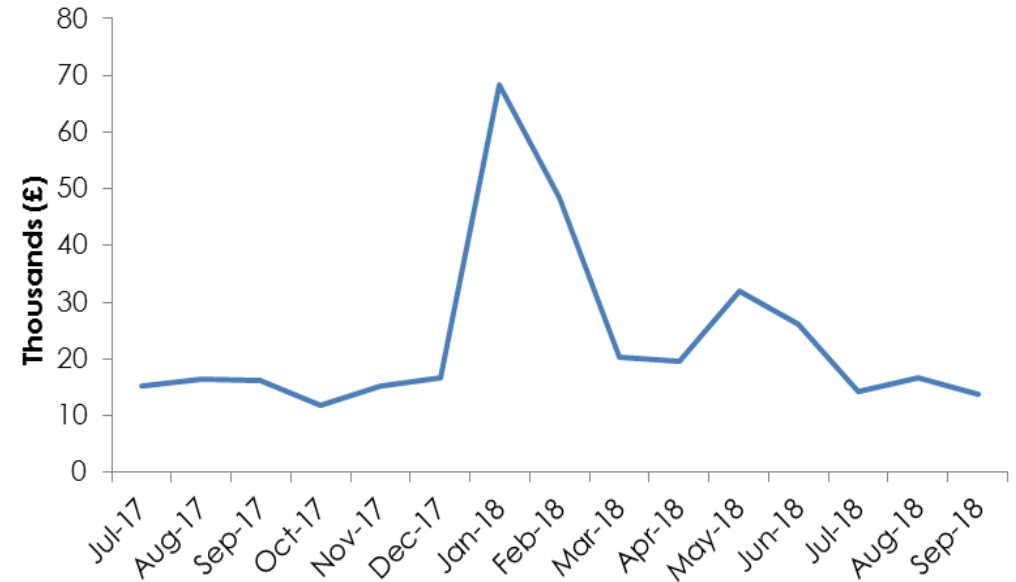
## Staff Costs: Enhancements

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 18/19          | Q2 18/19          |
|---|-------------------|-------------------|
| Angus Health & Social Care Partnership (Council employees only) | £32,901.56        | £5,942.43         |
| People  | £23,160.89        | £26,228.51        |
| Place   | £21,198.53        | £11,879.19        |
| Strategic Policy  | £303.12           | £606.24           |
| <b>Total</b>  | <b>£77,564.10</b> | <b>£44,656.37</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



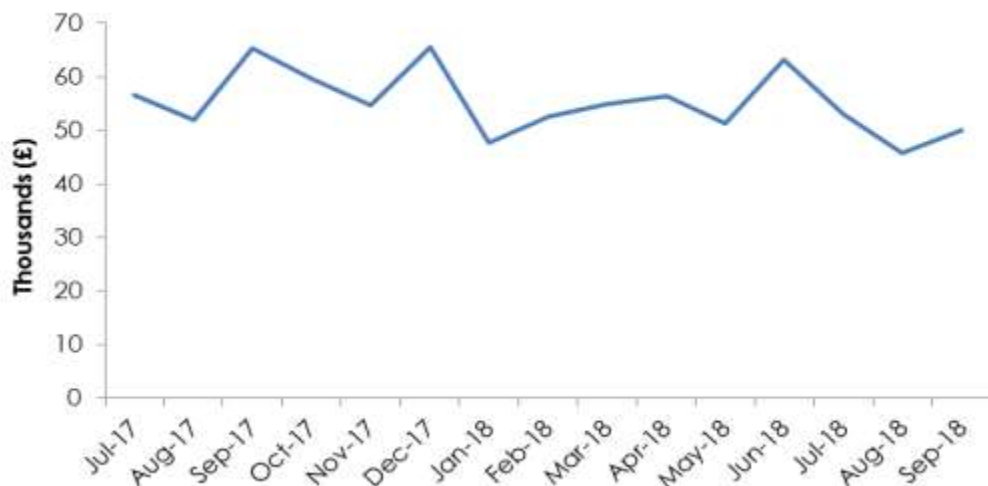
### Mileage & Car Allowance

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

| Service   | Q1 18/19           | Q2 18/19           |
|---|--------------------|--------------------|
| Angus Health & Social Care Partnership (Council employees only) | £34,026.94         | £31,043.48         |
| People  | £69,344.31         | £56,422.90         |
| Place   | £63,431.55         | £56,351.92         |
| Strategic Policy  | £4,229.50          | £4,771.65          |
| <b>Total</b>  | <b>£171,032.30</b> | <b>£148,589.95</b> |

### Mileage Trend

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



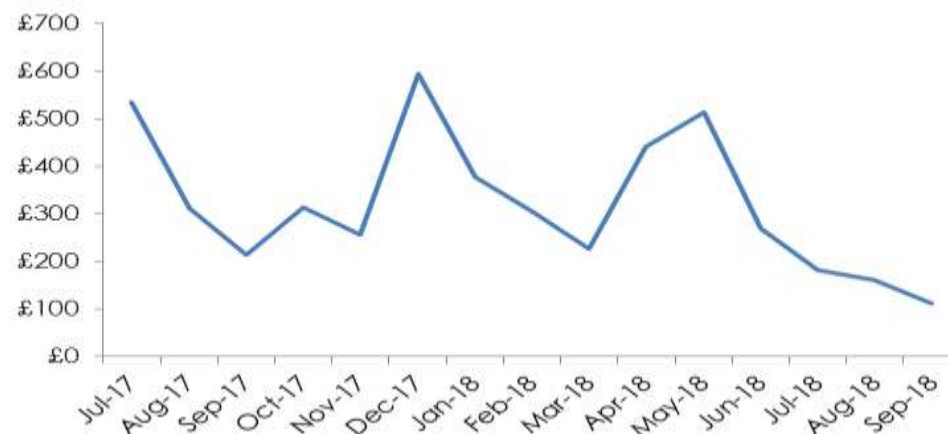
### Subsistence

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

| Service   | Q1 18/19         | Q2 18/19       |
|---|------------------|----------------|
| Angus Health & Social Care Partnership (Council employees only) | £260.65          | £55.69         |
| People  | £471.05          | £134.41        |
| Place   | £198.77          | £192.26        |
| Strategic Policy  | £293.27          | £71.89         |
| <b>Total</b>  | <b>£1,223.74</b> | <b>£454.25</b> |

### Subsistence Trend

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

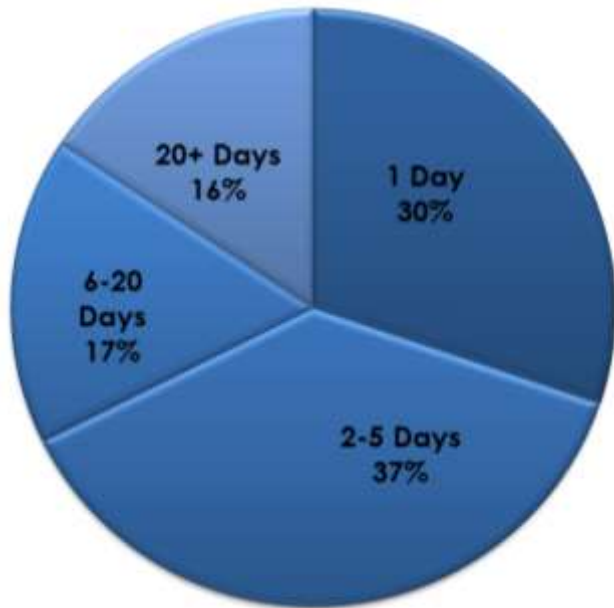
**19,440** working days lost due to sickness absence across the council (Quarters 1 & 2)

**4.75%** of total productive days available

**10.68%** decrease compared with the same period last year  
**21.00% \*\*** decrease compared with last period (Quarters 3 & 4)

## Absence Duration

There were a total of **2,197** spells of absence within the period. Of these, the majority were short term as the pie chart demonstrates, with 67% of absences lasting less than 6 days. This trend is consistent with the previous period.



**Stress Related**  
38% of total calendar days lost

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



**Other Medical**  
21% of total calendar days lost

### Top 5 Reasons for Absence

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

**Back**  
8% of total calendar days lost

\*\* This considerable decrease is due to the lower sickness figures in Q2. This is a result of the school summer holidays and the fact that there are less working /productive days and sick days for school-based staff.

This is consistent with previous years.

# Absence: Council Workforce by Service

## Angus Health & Social Care Partnership

**5294.5**

working days lost  
due to sickness  
absence

**7.87%**

of total  
productive days  
available

### Top 5 Reasons for Absence

1. Stress-related (42% of days lost)
2. Other Medical Reason (18% of days lost)
3. Stomach (8% of days lost)
4. Back (6% days lost)
5. Lower Limb (6% of days lost)

### Absence Duration

There were 548 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 (26%)**  
(141.5 Working Days Lost)
- **2-5 days (43%)**  
(678.5 Working Days Lost)
- **6-20 days (15%)**  
(926.5 Working Days Lost)
- **More than 20 days (16%)**  
(3548 Working Days Lost)



## People

### Directorate

**8526.5**

working days lost  
due to sickness  
absence

**3.73%**

of total  
productive days  
available

### Top 5 Reasons for Absence

1. Stress-related (43% of days lost)
2. Other Medical Reason (26% of days lost)
3. Stomach (7% of days lost)
4. Lower Limb (5% days lost)
5. Respiratory/Circulatory/Heart (5% days lost)

### Absence Duration

There were 1093 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 (38%)**  
(410.5 Working Days Lost)
- **2-5 days (36%)**  
(1117 Working Days Lost)
- **6-20 days (14%)**  
(1764 Working Days Lost)
- **More than 20 days (12%)**  
(5235 Working Days Lost)



# Absence: Council Workforce by Service People

## Teachers

**2926**

working days lost due to sickness absence

**2.61%**

of total productive days available

### Top 5 Reasons for Absence

1. Other Medical Reason (44% of days lost)
2. Stress-related (27% of days lost)
3. Stomach (7% of days lost)
4. Back (5% of days lost)
5. Respiratory/Circulatory/Heart (4% of days lost)

## Local Government Employees

**5600.5**

working days lost due to sickness absence

**4.80%**

of total productive days available

### Top 5 Reasons for Absence

1. Stress-related (42% of days lost)
2. Other Medical Reason (26% of days lost)
3. Stomach (8% of days lost)
4. Lower Limb (7% of days lost)
5. Ear/Nose/Throat (4% of days lost)

## Absence Duration

There were 426 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%)**  
(185 Working Days Lost)
- **2-5 days (34%)**  
(416 Working Days Lost)
- **6-20 days (12%)**  
(630 Working Days Lost)
- **More than 20 days (11%)**  
(1695 Working Days Lost)



## Absence Duration

There were 667 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 (34%)**  
(179 Working Days Lost)
- **2-5 days (37%)**  
(529 Working Days Lost)
- **6-20 days (15%)**  
(830 Working Days Lost)
- **More than 20 days (14%)**  
(2869 Working Days Lost)



# Absence: Council Workforce by Service

## Place

**5400.5**

working days lost  
due to sickness  
absence

**5.13%**

of total  
productive days  
available

## Top 5 Reasons for Absence

1. Stress-related (26% of days lost)
2. Back (19% of days lost)
3. Other Medical Reason (16% of days lost)
4. Lower Limb (12% of days lost)
5. Upper Limb (9% of days lost)

## Absence Duration

There were 527 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 (19%)**  
(127.5 Working Days Lost)
- **2-5 days (34%)**  
(506 Working Days Lost)
- **6-20 days (24%)**  
(1358.5 Working Days Lost)
- **More than 20 days (23%)**  
(3408.5 Working Days Lost)



## Strategic Policy

**218.5**

working days lost  
due to sickness  
absence

**2.89%**

of total  
productive days  
available

## Top 5 Reasons for Absence

1. Other Medical Reason (58% of days lost)
2. Stress-related (24% of days lost)
3. Ear/Nose/Throat (6% of days lost)
4. Back (5% of days lost)
5. Upper Limb (4% of days lost)

## Absence Duration

There were 29 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.

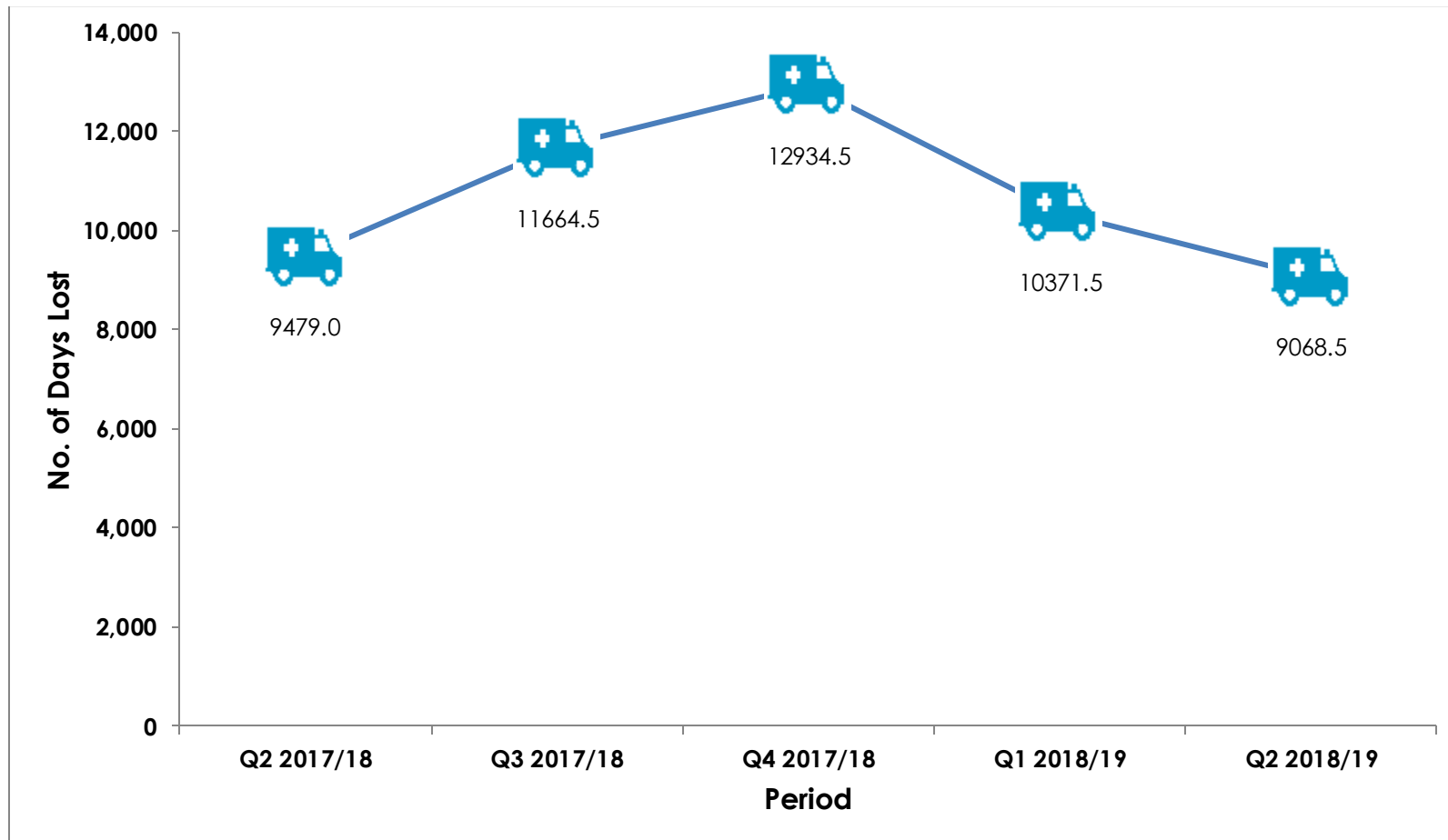
- **1 day (24%)**  
(6.5 Working Days Lost)
- **2-5 days (42%)**  
(32 Working Days Lost)
- **6-20 days (24%)**  
(84 Working Days Lost)
- **More than 20 days (10%)**  
(96 Working Days Lost)



# 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 2018/19) has decreased by 5159 working days (21%\*\*) since the previous period (Q3 & Q4 2017/18). This figure is also lower than the same period in the previous year by 2324 working days (10.68%). \*\* This considerable decrease is due to the lower sickness figures in Q2. This is a result of the school summer holidays and the fact that there are less working /productive days and sick days for school-based staff. This is consistent with previous years.



# 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.

