



Workforce Data

May 2017

Contents

| | |
|--|-----------|
| Introduction | 3 |
| Glossary of Terms | 4 |
| Workforce Information | 5 |
| Staffing Resources: Employee Headcount | 5 |
| Staffing Resources: Employee Status | 6 |
| Staff Costs | 7 |
| Staff Costs | 8 |
| Staff Costs: Enhancements | 9 |
| Staff Costs: Travel & Subsistence | 10 |
| Absence | 11 |
| Council Workforce Statistics | 11 |
| Absence: Council Workforce by Service | 12 |
| Angus Health & Social Care Partnership | 12 |
| Chief Executives | 12 |
| Children & Learning | 13 |
| Communities | 14 |
| Resources | 15 |
| Absence | 16 |
| Trends: Total Working Days Lost | 16 |
| Trends: Absence Duration | 17 |

Introduction

The figures provided in this report are for the period:
1 October 2016 – 31 March 2017

Schedule of Reporting

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

| | | |
|-----------------|-----------------------|----------------------|
| Period 1 | 1 Apr – 30 Sep | Available Nov |
| Period 2 | 1 Oct – 31 Mar | Available May |

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

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 Q4 2016/17:
5,042 (4,113.8 FTE)

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

By Employee Group

Chief Officers

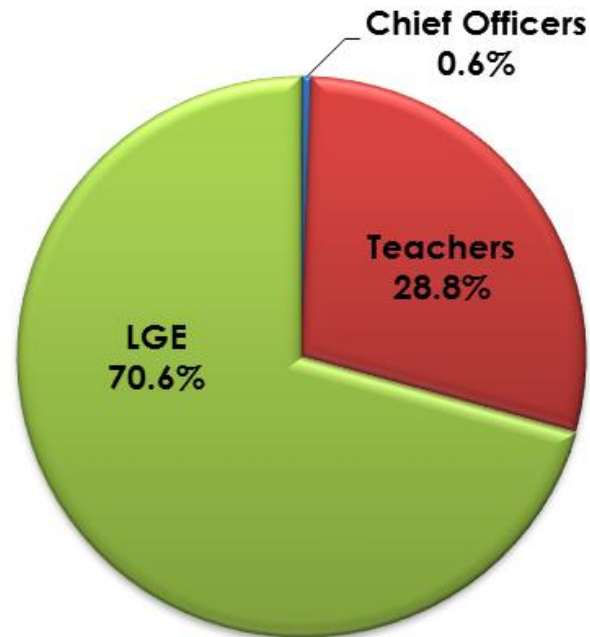
28 employees
(28 FTE)
-3.45% since last 6 month period

LGE

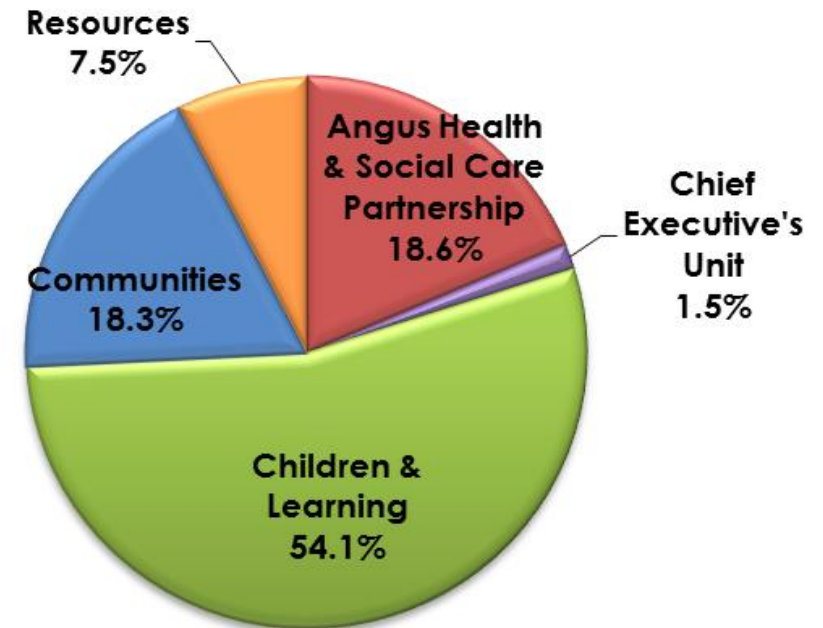
3562 employees
(2931.4 FTE)
-0.72% since last 6 month period

Teachers

1452 employees
(1154.4 FTE)
-0.14% since last 6 month period



By Directorate

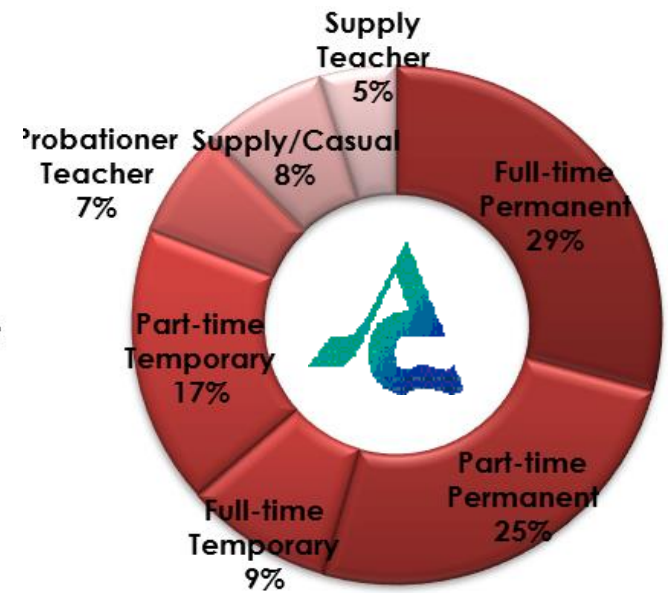
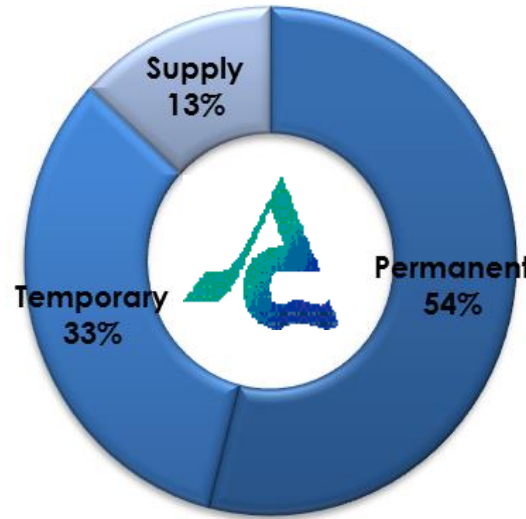


Workforce Information

Staffing Resources: Employee Status

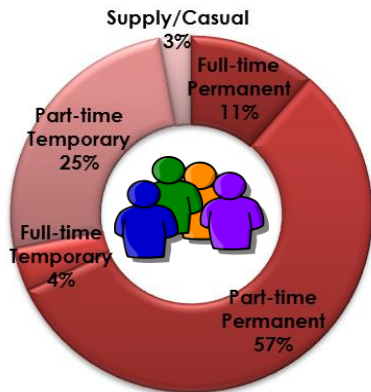
Council Overview

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.

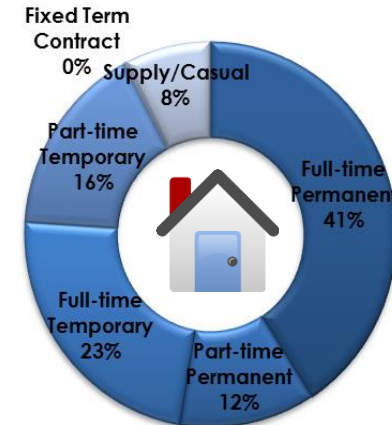


By Service

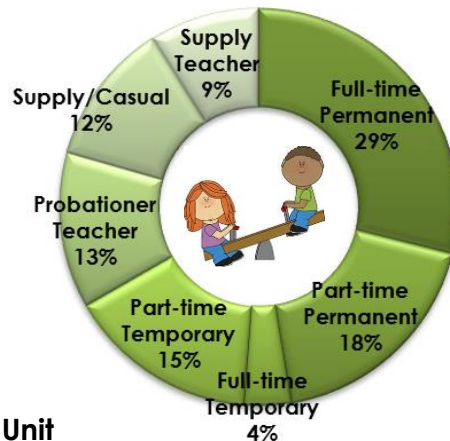
The pie charts below show the breakdown of employees by status for each Service.



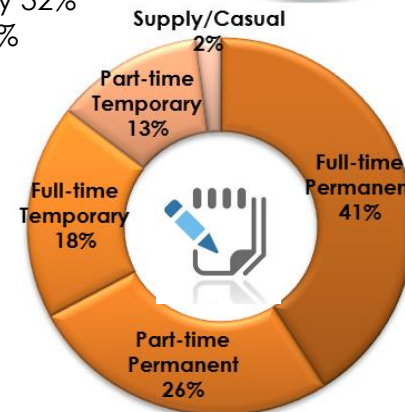
Angus Health & Social Care Partnership
 Permanent 68%
 Temporary 29%
 Supply 3%



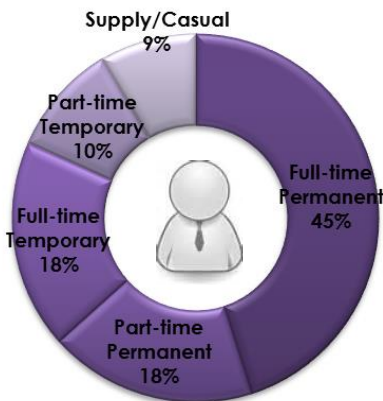
Communities
 Permanent 53%
 Temporary 39%
 Supply 8%



Children & Learning
 Permanent 47%
 Temporary 32%
 Supply 21%



Resources
 Permanent 67%
 Temporary 31%
 Supply 2%



Chief Executive's Unit
 Permanent 63%
 Temporary 28%
 Supply 9%

Workforce Information

Staff Costs



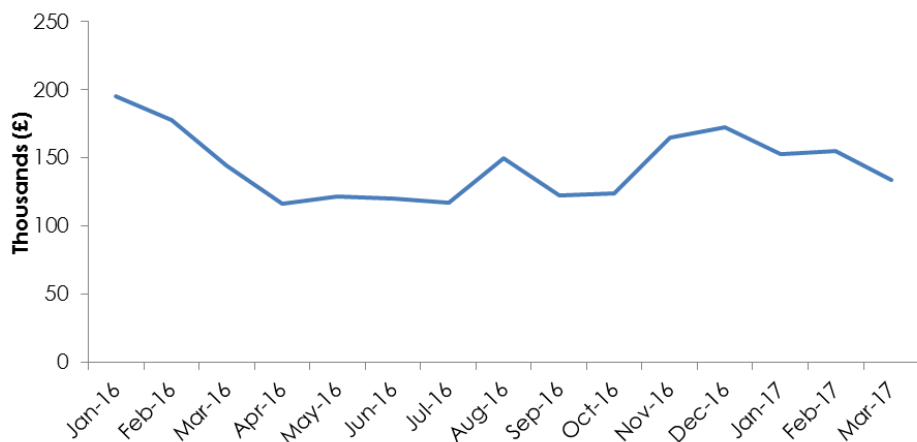
Overtime

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 | Q3 16/17 | Q4 16/17 |
|---|--------------------|--------------------|
| Angus Health & Social Care Partnership (Council employees only) | £288,790.33 | £248,012.94 |
| Chief Executive's Unit | £1,450.32 | £401.94 |
| Children & Learning | £77,306.37 | £93,367.91 |
| Communities | £85,590.94 | £95,660.26 |
| Resources | £8,245.52 | £4,162.76 |
| Total | £461,383.48 | £441,605.81 |

Overtime Trend

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



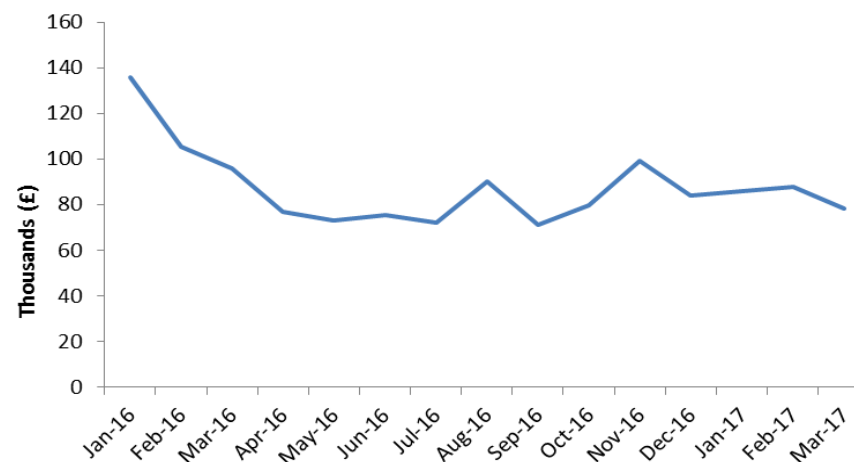
Additional Hours

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

| Service | Q3 16/17 | Q4 16/17 |
|---|--------------------|--------------------|
| Angus Health & Social Care Partnership (Council employees only) | £208,121.83 | £183,673.33 |
| Chief Executive's Unit | £0.00 | £0.00 |
| Children & Learning | £34,756.38 | £44,697.10 |
| Communities | £16,276.32 | £19,651.22 |
| Resources | £3,826.56 | £3,828.51 |
| Total | £262,981.09 | £251,850.16 |

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



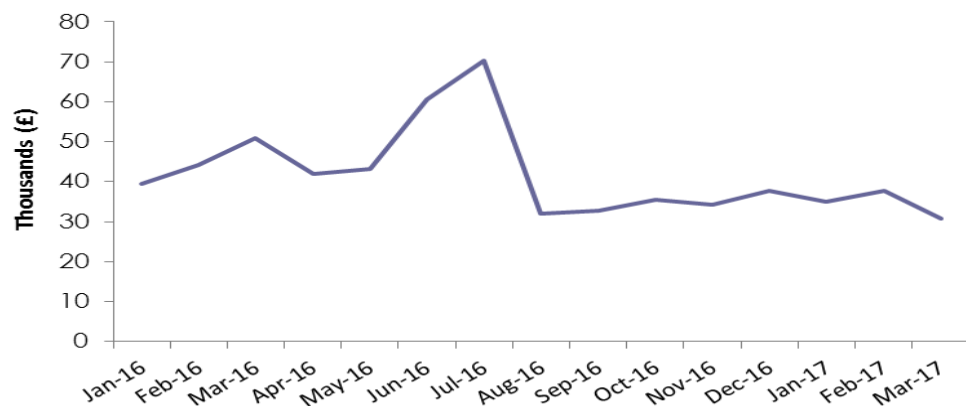
Casual (Relief and Supply) Hours

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

| Service | Q3 16/17 | Q4 16/17 |
|--|--------------------|--------------------|
| Angus Health & Social Care Partnership | £4,636.44 | £10,269.79 |
| Chief Executive's Unit | £61.35 | £102.26 |
| Children & Learning | £58,875.75 | £62,767.22 |
| Communities | £43,881.17 | £30,339.44 |
| Resources | £0.00 | £0.00 |
| Total | £107,454.71 | £103,478.71 |

Relief Hours Trend

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



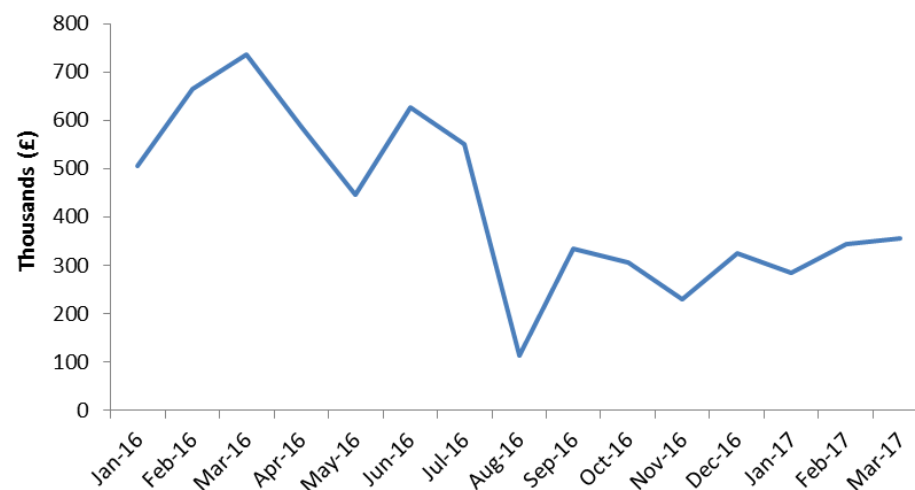
Supply Teaching

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

| Service | Q3 16/17 | Q4 16/17 |
|---------------------|-------------|-------------|
| Children & Learning | £859,651.02 | £983,828.28 |

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

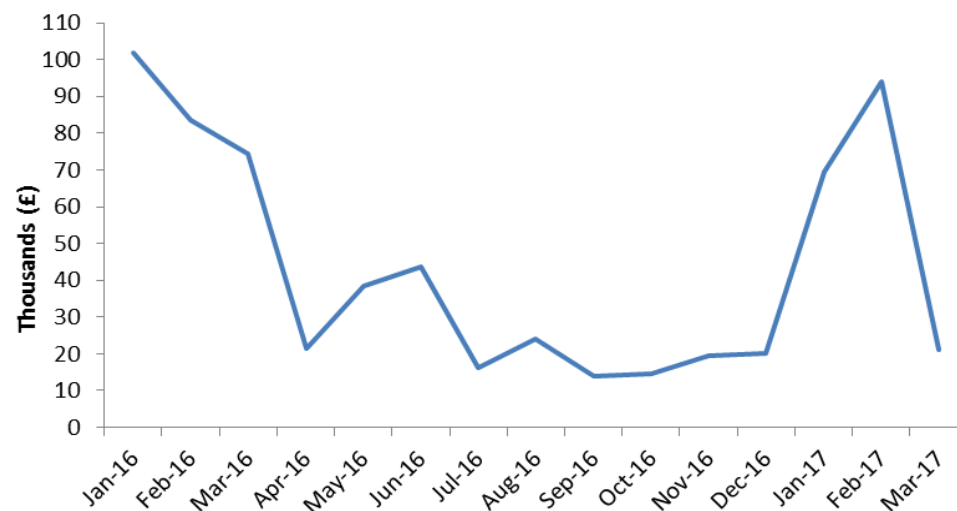
Staff Costs: Enhancements

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 | Q3 16/17 | Q4 16/17 |
|--|-------------------|--------------------|
| Angus Health & Social Care Partnership | £5,082.93 | £105,244.35 |
| Chief Executive's Unit | £400.16 | £571.36 |
| Children & Learning | £32,901.99 | £49,044.22 |
| Communities | £14,776.98 | £28,234.42 |
| Resources | £1,100.44 | £1,305.01 |
| Total | £54,262.50 | £184,399.36 |

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 to the payments made 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



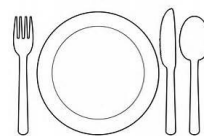
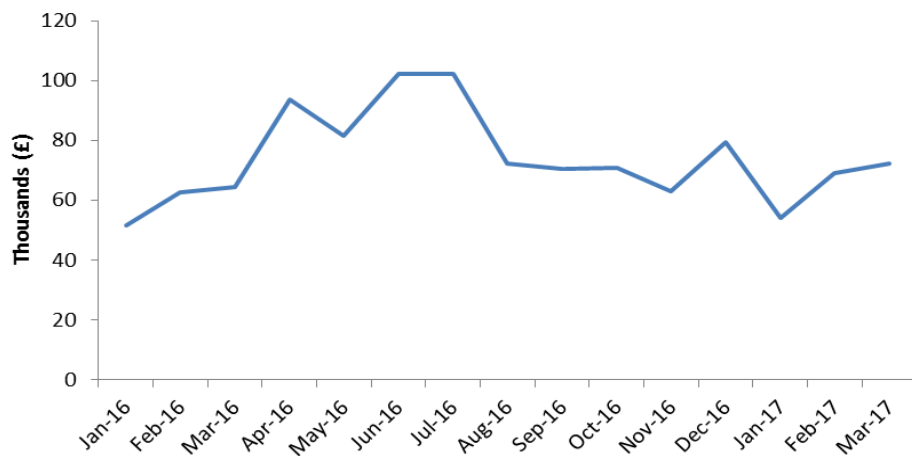
Mileage & Car Allowance

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

| Service | Q3 16/17 | Q4 16/17 |
|--|--------------------|--------------------|
| Angus Health & Social Care Partnership | £48,735.25 | £50,035.70 |
| Chief Executive's Unit | £5,302.40 | £3,738.00 |
| Children & Learning | £87,732.35 | £76,456.60 |
| Communities | £56,406.22 | £46,388.57 |
| Resources | £15,190.60 | £18,840.82 |
| Total | £213,366.82 | £195,459.69 |

Mileage Trend

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



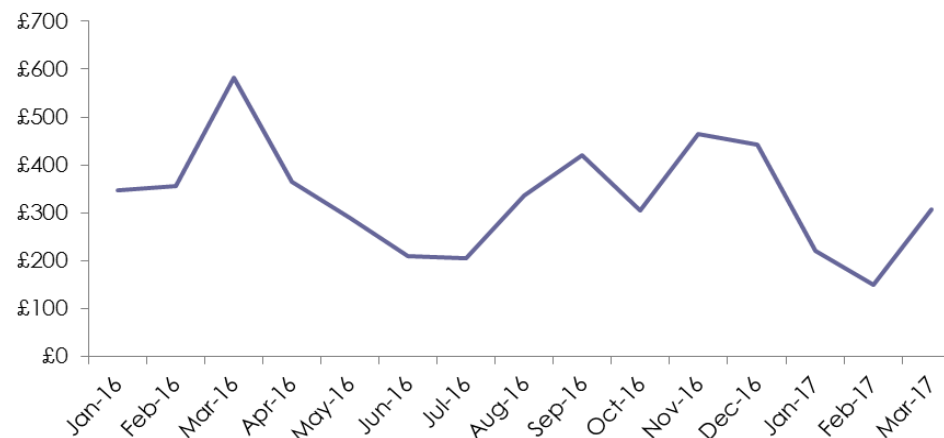
Subsistence

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

| Service | Q3 16/17 | Q4 16/17 |
|--|------------------|----------------|
| Angus Health & Social Care Partnership | £146.07 | £86.89 |
| Chief Executive's Unit | £153.42 | £83.51 |
| Children & Learning | £478.92 | £171.56 |
| Communities | £328.00 | £132.79 |
| Resources | £106.23 | £202.37 |
| Total | £1,212.64 | £677.12 |

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

24,081.5 working days lost due to sickness absence across the council (Quarters 3 & 4)

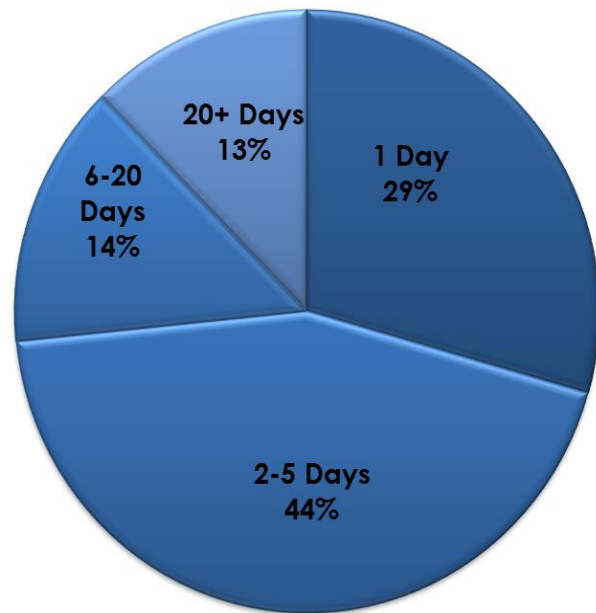
5.44% of total productive days available

0.06% increase compared with the same period (Q3 & 4) last year

23.48% ** increase compared with last period (Quarters 1 & 2)

Absence Duration

There were a total of **3,308** spells of absence within the period. Of these, the majority were short term as the pie chart demonstrates, with 73% of absences lasting less than 6 days. This trend is consistent with the previous period.



Stress Related
30% of total calendar days lost

Colds/Flu
7% of total calendar days lost



Other Medical
22% of total calendar days lost

Top 5 Reasons for Absence

Respiratory/ Circulatory/Heart
8% of total calendar days lost

Stomach
11% of total calendar days lost

** This considerable increase is due to the lower sickness figures in Q2. This is as 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

6586.5

working days lost
due to sickness
absence
8.00%
of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (33% of days lost)
2. Other Medical Reason (31% of days lost)
3. Back (8% of days lost)
4. Stomach (6% days lost)
5. Lower Limb (5% of days lost)

Absence Duration

There were 824 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 (26%)**
(213.5 Working Days Lost)
- **2-5 days (45%)**
(1073 Working Days Lost)
- **6-20 days (18%)**
(1663 Working Days Lost)
- **More than 20 days (11%)**
(3637 Working Days Lost)



Chief Executives

221

working days lost
due to sickness
absence
2.96%
of total
productive days
available

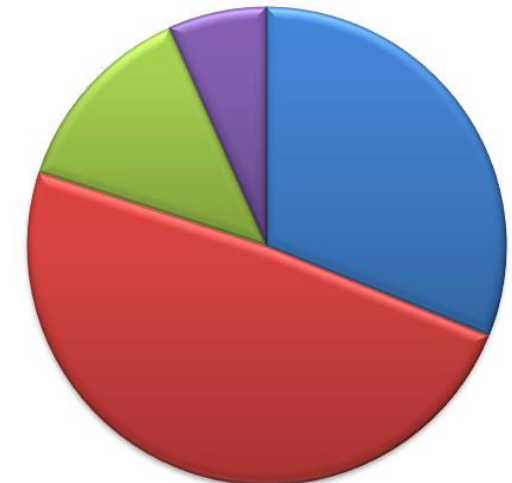
Top 5 Reasons for Absence

1. Back (22% of days lost)
2. Other Medical Reason (19% of days lost)
3. Respiratory/Circulatory/Heart (16% of days lost)
4. Ear/Nose/Throat (12% of days lost)
5. Colds/Flu (12% days lost)

Absence Duration

There were 45 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 (31%)**
(14 Working Days Lost)
- **2-5 days (49%)**
(71 Working Days Lost)
- **6-20 days (13%)**
(62 Working Days Lost)
- **More than 20 days (7%)**
(74 Working Days Lost)



Absence: Council Workforce by Service

Children & Learning

Directorate

11,555

working days lost
due to sickness
absence

5.08%

of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (36% of days lost)
2. Other Medical Reason (18% of days lost)
3. Stomach (13% of days lost)
4. Colds/Flu (7% of days lost)
5. Ear/Nose/Throat (4% of days lost)

Teachers

5,049

working days lost
due to sickness
absence

4.33%

of total
productive days
available

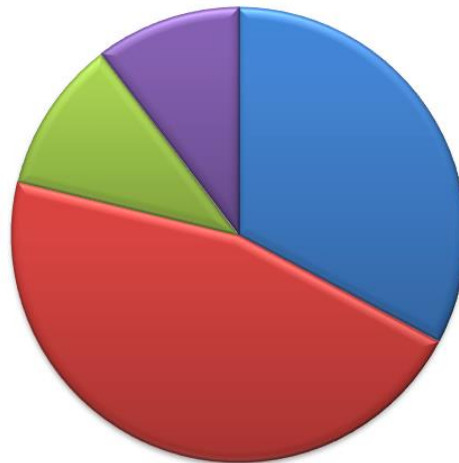
Top 5 Reasons for Absence

1. Stress-related (33% of days lost)
2. Other Medical Reason (22% of days lost)
3. Respiratory/Circulatory/Heart (10% of days lost)
4. Stomach (9% of days lost)
5. Colds/Flu (8% of days lost)

Absence Duration

There were 1654 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 (33%)**
(537.5 Working Days Lost)
- **2-5 days (46%)**
(2192.5 Working Days Lost)
- **6-20 days (11%)**
(1967.5 Working Days Lost)
- **More than 20 days (10%)**
(6857.5 Working Days Lost)



Absence Duration

There were 698 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%)**
(235 Working Days Lost)
- **2-5 days (46%)**
(931 Working Days Lost)
- **6-20 days (9%)**
(719 Working Days Lost)
- **More than 20 days (11%)**
(3164 Working Days Lost)



Local Government Employees

6,506

working days lost
due to sickness
absence

5.87%

of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (38% of days lost)
2. Stomach (15% of days lost)
3. Other Medical Reason (14% of days lost)
4. Respiratory/Circulatory/Heart (8% of days lost)
5. Cols/Flu (6% of days lost)

Absence Duration

There were 956 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 (32%)**
(302.5 Working Days Lost)
- 2-5 days (46%)**
(1261.5 Working Days Lost)
- 6-20 days (12%)**
(1248.5 Working Days Lost)
- More than 20 days (10%)**
(3693.5 Working Days Lost)



Communities

4,388

working days lost
due to sickness
absence

4.89%

of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (23% of days lost)
2. Other Medical Reason (19% of days lost)
3. Stomach (13% of days lost)
4. Back (11% of days lost)
5. Respiratory/Circulatory/Heart (10% of days lost)

Absence Duration

There were 581 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 (23%)**
(130.5 Working Days Lost)
- 2-5 days (36%)**
(573 Working Days Lost)
- 6-20 days (20%)**
(1051 Working Days Lost)
- More than 20 days (21%)**
(2634 Working Days Lost)



Resources

1,330.5

working days lost
due to sickness
absence

3.73%





of total
productive days
available

Top 5 Reasons for Absence

1. Other Medical Reason (42% of days lost)
2. Stress-related (20% of days lost)
3. Stomach (10% of days lost)
4. Colds/Flu (10% of days lost)
5. Respiratory/Circulatory/Heart (5% of days lost)

Absence Duration

There were 204 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.

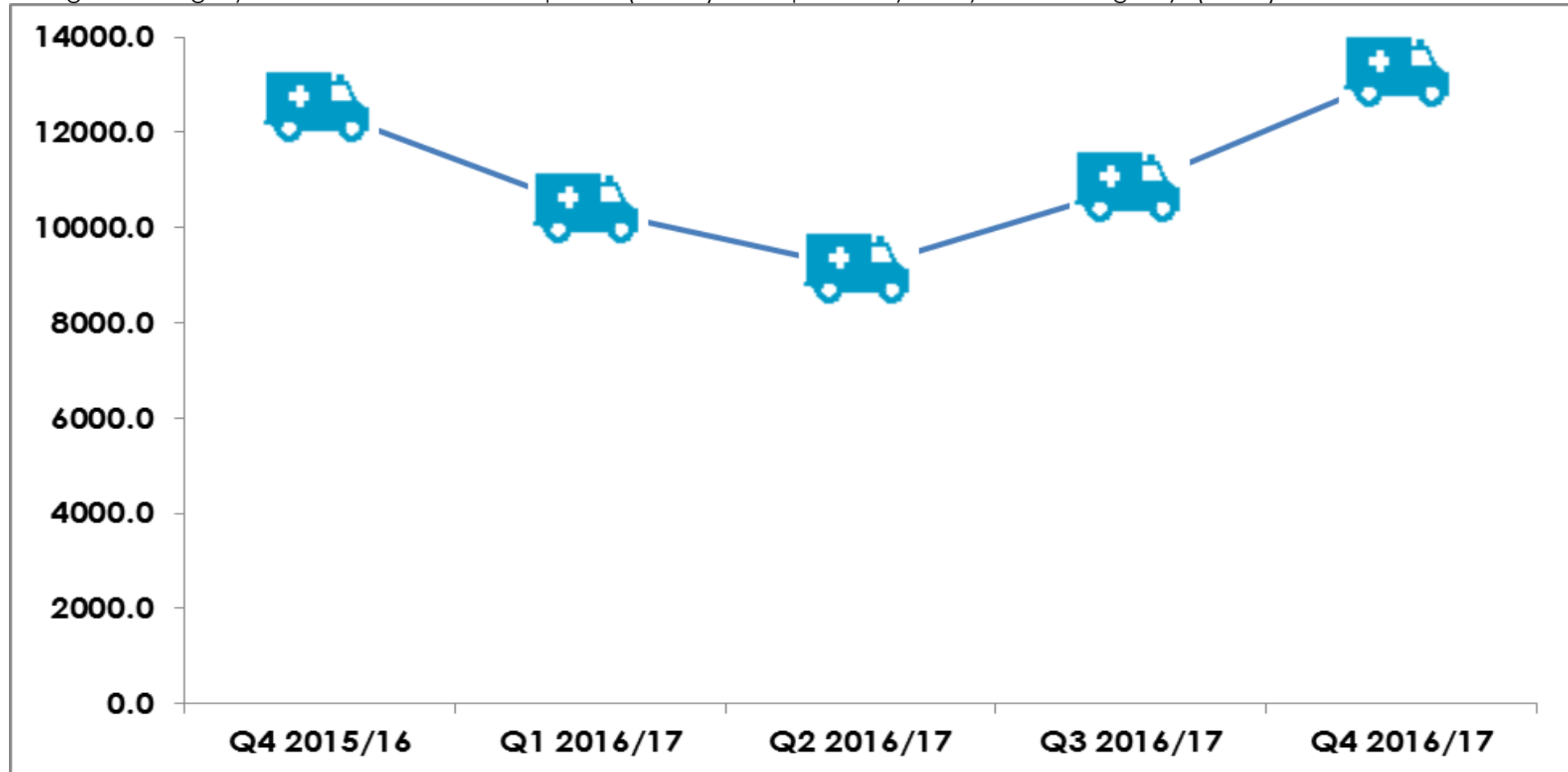
-  **1 day (34%)**
(69 Working Days Lost)
-  **2-5 days (45%)**
(260.5 Working Days Lost)
-  **6-20 days (12%)**
(285 Working Days Lost)
-  **More than 20 days (9%)**
(716 Working Days Lost)



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 (Q3 & Q4 2016/17) has increased by 4,578.5 working days (23.5%***) since the previous period (Q1 & Q2 2016/17). This figure has slightly increased from the same period (Q3 &4) in the previous year by 13.5 working days (0.06%).



*** This considerable increase is due to the lower sickness figures in Q2. This is as 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.

