

HR Quarterly Performance Card

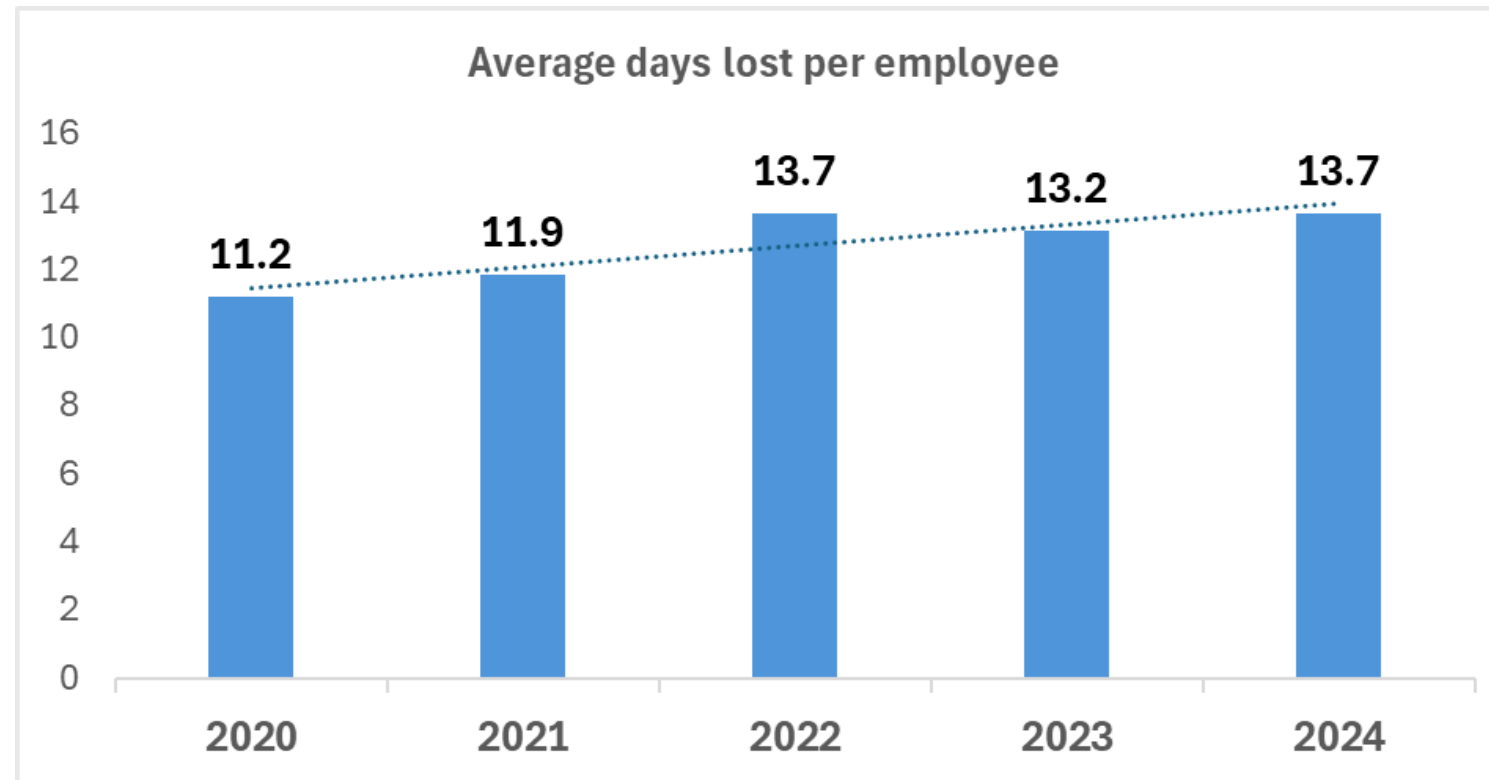
Q3 October – December 2024



**Sickness Absence Rate 12 months to the end of December 2024 :
13.7 Days Lost Per Employee on average (FTE)**

This compares to **13.0 Days** for the 12 months to the end of December 2023.

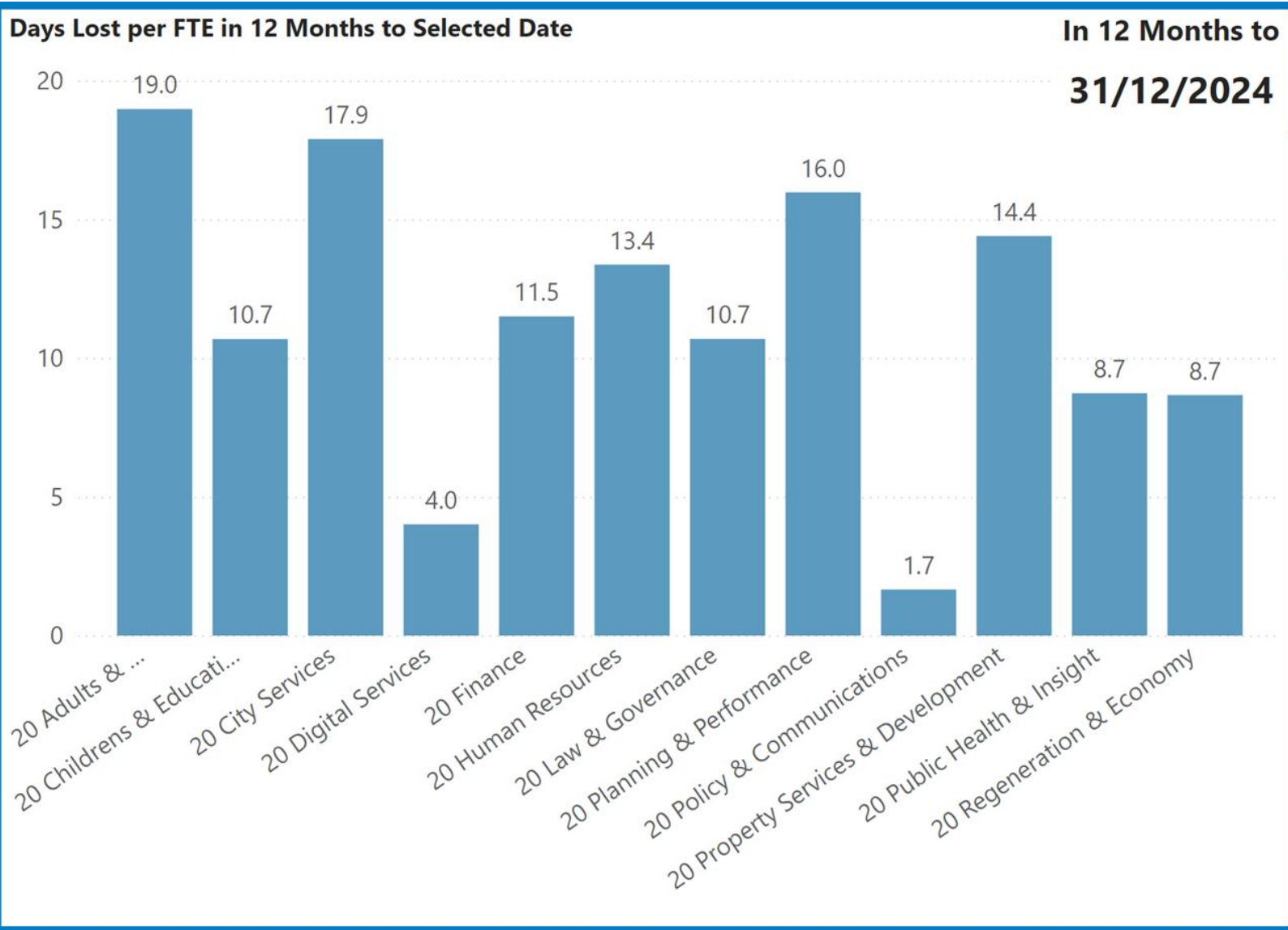
The table below average days lost in 12 months to the end of Q3 from 2020 to 2024, this shows an overall increase over the period.



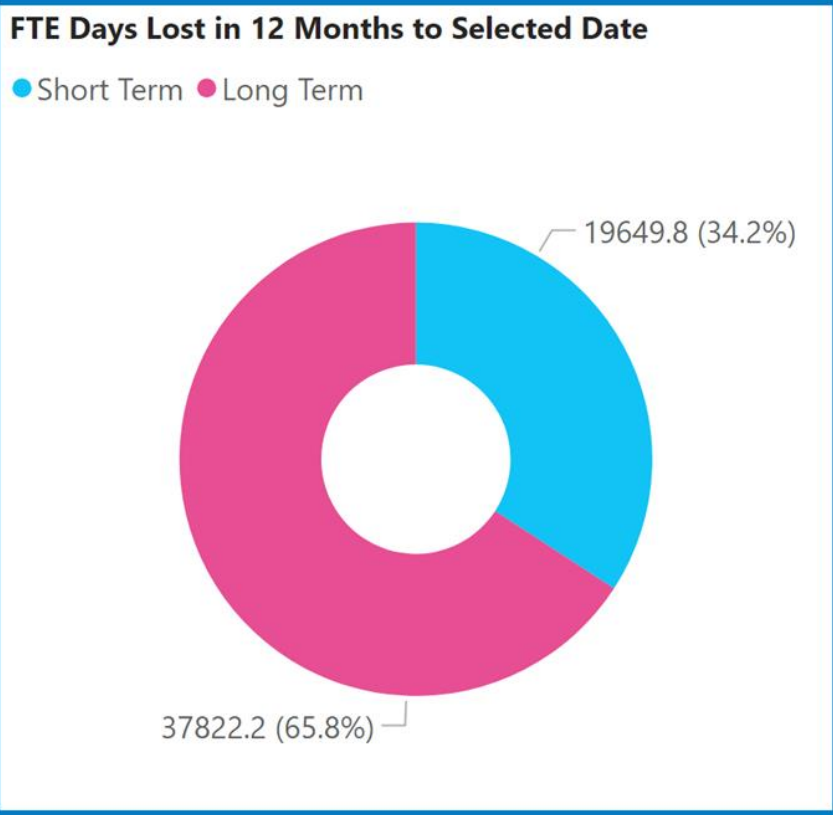
Source: Workforce Analytics PBI Dashboard January 2025.

Sickness Absence Rate 12M to end December 2024: 13.7 Days Lost Per Employee (FTE)

The top 3 reasons for absence: Stress, Musculoskeletal and Infections, cold and flu, the same as 2023.



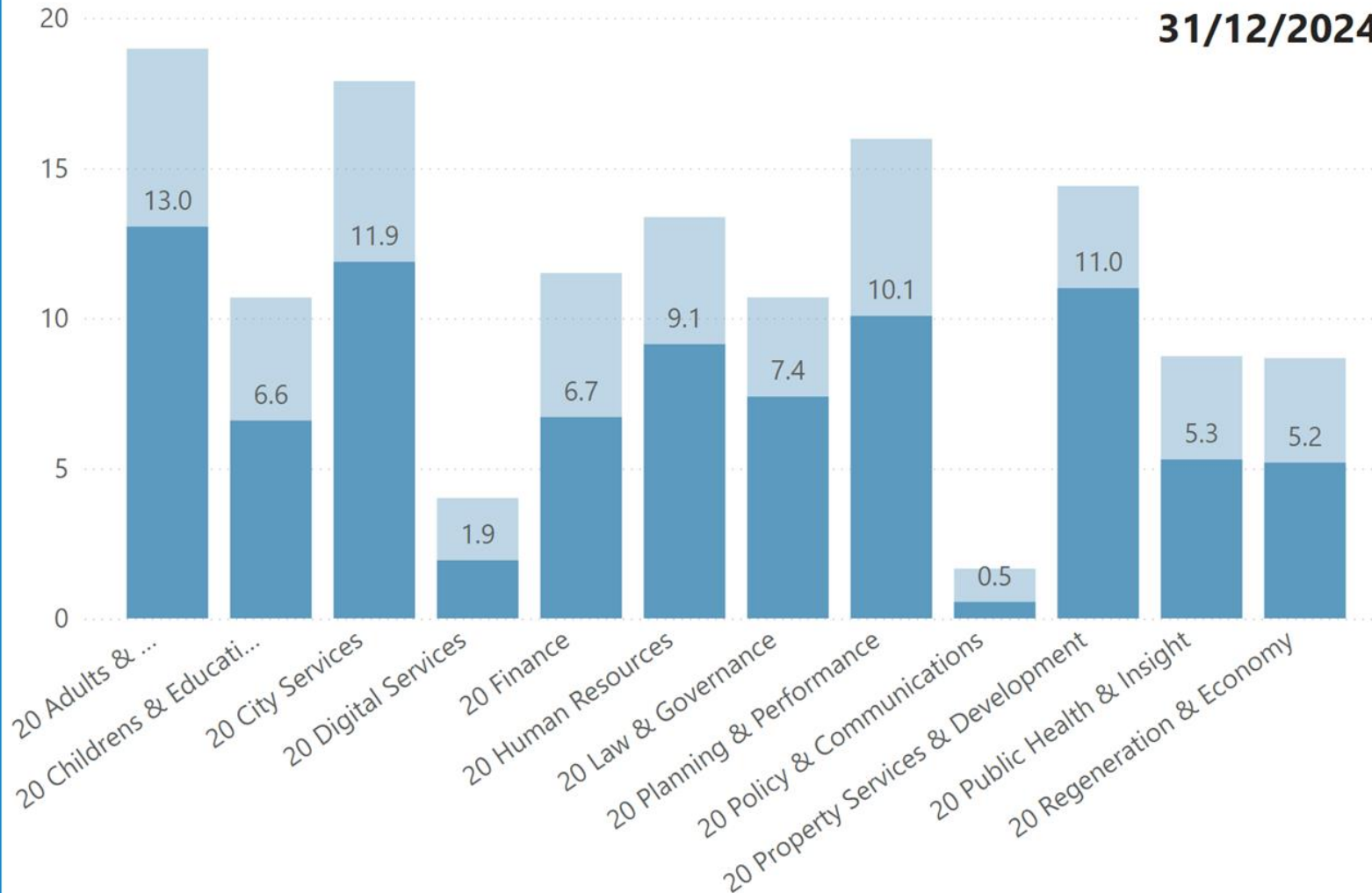
| Sickness Reason 12 Months to Selected Date | FTE Days Lost 12 Months | Employees 12 Months |
|--|-------------------------|---------------------|
| Stress, Depression, Anxiety | 20424.3 | 679 |
| Other Musculo-Skeletal Problems | 8727.4 | 441 |
| Infections, Colds & Flu | 5551.9 | 1274 |



Long Term Sickness Absence 12M to end December 2024: Long-Term Absence accounted for 65.8% of absence based on FTE Days lost (compared to 67.50% in 2023) (a Long-Term absence is a single absence of more than 30 calendar days)

Days Lost per FTE in 12 Months to Selected Date

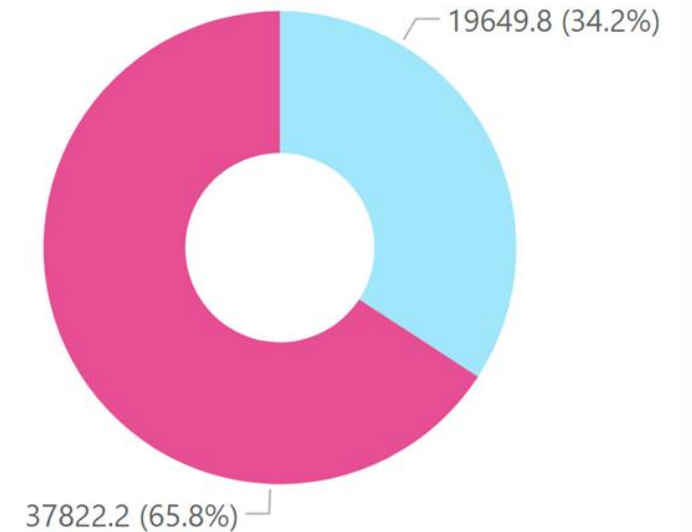
In 12 Months to
31/12/2024



| Sickness Reason 12 Months to Selected Date | FTE Days Lost 12 Months | Employees 12 Months |
|--|-------------------------|---------------------|
| Stress, Depression, Anxiety | 16957.4 | 352 |
| Other Musculo-Skeletal Problems | 6588.1 | 162 |
| Stomach, Liver, | 2159.0 | 59 |

FTE Days Lost in 12 Months to Selected Date

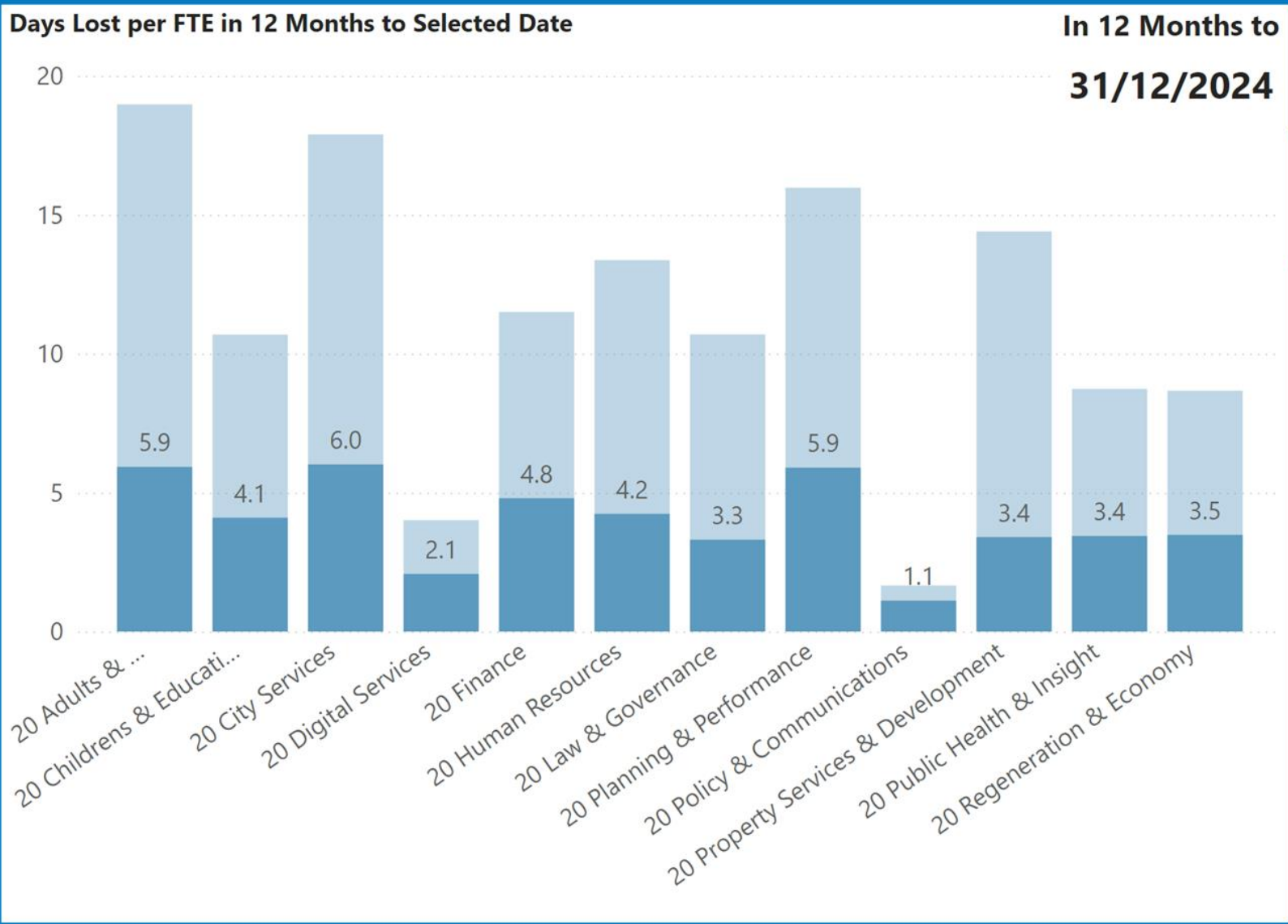
● Short Term ● Long Term



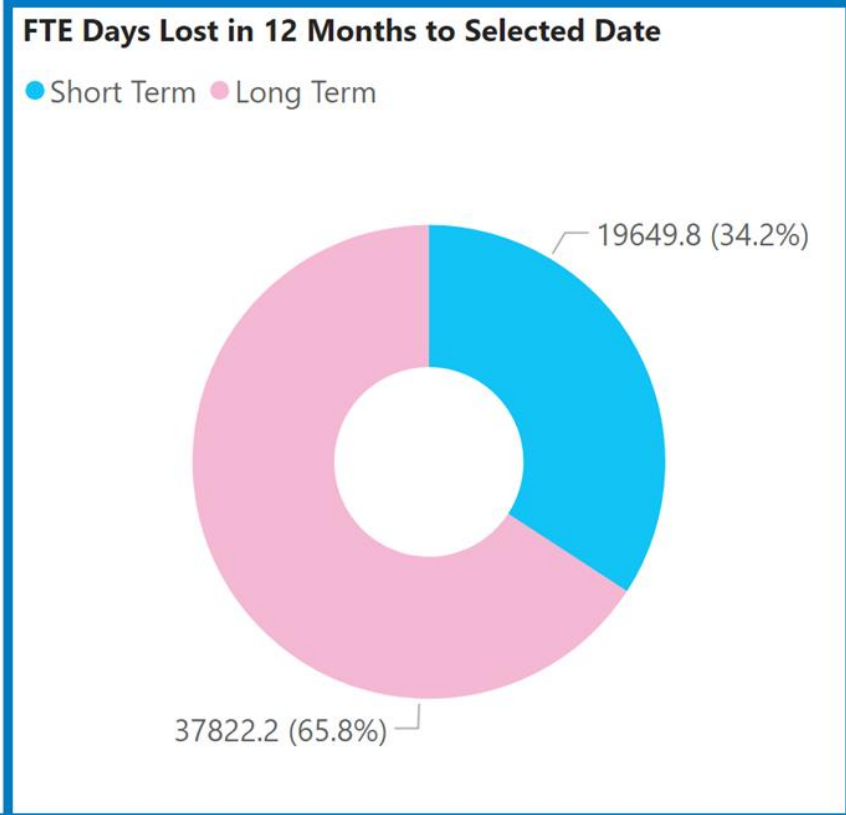
Appendix C

Short Term Sickness Absence 12M to end December 2024:

Short-Term Absence accounted for 34.2% of absence based on FTE Days lost (compared to 32.50% in 2023) (a Short-Term absence is a single absence of Less than 30 calendar days)



| Sickness Reason 12 Months to Selected Date | FTE Days Lost 12 Months | Employees 12 Months |
|--|-------------------------|---------------------|
| Infections, Colds & Flu | 4708.4 | 1252 |
| Stress, Depression, Anxiety | 3466.9 | 401 |
| Stomach, Liver, Gastroenteritis | 2636.1 | 773 |



Long Term Sickness Absence January 2025:

Below is a snapshot of employees with a current Long-Term absence start of January 2025.
(a Long-Term absence is a single absence of more than 30 calendar days)

| Employees on Current Long Term Sickness absence January 2025 | | |
|--|---------------------|---|
| Length of absence range | Number of employees | Total Working Days Lost in absences to date |
| 12 Months or More | 5 | 2119 |
| 6 Months to 11 Months | 20 | 3137.5 |
| 3 Months to 5 Months | 19 | 1645.5 |
| 30 Calendar Days to 3 Months | 16 | 630.5 |
| Totals | 60 | 7532.5 |

| Reasons for Long Term Sickness absence current January 2025 | | |
|---|---------------------|---|
| Reasons with most employees on long term absence | Number of employees | Total Working Days Lost in absences to date |
| Stress, Depression, Anxiety | 25 | 2167.5 |
| Other Musculo-Skeletal Problems | 7 | 573 |
| Cancer related illness | 5 | 906 |
| Stomach, Liver, Gastroenteritis | 5 | 1625 |
| Other Reasons | 18 | 2261 |
| Totals | 60 | 7532.5 |

Source: ResourceLink Reporting Services January 2025.

Occupational Health, Safety and Counselling

| Activity | October - December 2024 |
|--|-------------------------------|
| Pre-Employment health assessments | 211 |
| Sickness absence health assessments | 581 |
| Health surveillance assessments (HAV, Audio,HGV,Spiro) | 29 |
| Musculoskeletal assessments | 143 |
| Healthy Lifestyle appointments (including Menopause Clinics) | 46 |
| Vaccinations | 204 |
| Counselling appointments | 409 |
| Mental Wellbeing Clinic appointments | 274 |
| First Aid Training | 135 |

The above figures do not include advice and guidance, telephone enquiries, wellbeing activities, developing policies and guidance notes, quality standards etc.

Source: Occupational Health, Safety and Wellbeing Services

Quarterly Hays agency spend

Appendix C

This data only includes agency staff provided through the contract with Hays. Individual services also employ agency staff 'off contract' through specialist providers that are not included in these measures.

| Hays Agency Spend by Quarter 2024-25 (From 1st April 2024) | | | | |
|--|--|--|--|-------------------------------------|
| Services Group | Quarter 1 (01/04/2024 to 30/06/2024) | Quarter 2 (01/07/2024 to 30/09/2024) | Quarter 3 (01/10/2024 to 31/12/2024) | Change between quarters 2 & 3 |
| Adults & Housing | £470,414.50 | £395,222.12 | £377,423.24 | ▼ -£17,798.88 |
| Childrens & Education | £849,023.64 | £707,116.24 | £778,353.14 | ▲ +£71,236.90 |
| City Services | £205,587.67 | £244,108.68 | £196,437.33 | ▼ -£47,671.35 |
| Digital Services | | | | ► 0 |
| Finance | £34,362.72 | £35,765.28 | £38,420.75 | ▲ +£2,655.47 |
| Human Resources | | | | ► 0 |
| Innovation | | | | ► 0 |
| Law & Governance | £194,985.76 | £237,906.92 | £216,126.85 | ▼ -£21,780.07 |
| Planning & Performance | £6,648.08 | £2,755.96 | £9,087.42 | ▲ +£6,331.46 |
| Policy & Communications | | £2,135.40 | £25,654.38 | ▲ +£23,518.98 |
| Property Services & Development | £157,729.19 | £177,055.16 | £172,970.91 | ▼ -£4,084.25 |
| Public Health & Insight | £2,093.84 | | | ► 0 |
| Regeneration & Economy | | | | ► 0 |
| Totals | £1,920,845.40 | £1,802,065.76 | £1,814,474.02 | ▲ +£12,408.26 |

Source: Hays Recruitment Agency January 2025

Any Questions?

Thank you

