

Workforce Report

Quarter One 2023-24

Executive Summary

This report looks at the workforce profile of Huntingdonshire District Council during the fourth Quarter of the financial year, 01 April 2023 to 30 June 2023.

The key findings from the workforce profile report are:

- The permanent/fixed term employed workforce headcount is 627 and the full-time equivalent (FTE) total is 570.2 as of 30 June 2023. This is higher than at the end of the previous Quarter where the headcount was 619 and the FTE 563.1 These figures do not include our variable or contingent workforce.
- Forecasted spend on pay costs for employees is estimated to be £980,000. lower than expected against a budget of £ 27,848,427. In contrast to this there is an estimated overspend of £673,000 on contractors and agency staff against an expected spend of £326,000. Netting out at an underspend of £308,000 against staffing budget when the underspend and the existing budget are taken into account.
- Turnover has decreased to 14.8% from the 16.9% reported in the previous Quarter with the top reasons for leaving being job change and pay. The areas with the highest turnover in this Quarter are Planning, Operations and COO Division.
- COO and Operations are areas where we would expect higher turnover due to the nature of the work involved such as customer services and call centres having higher turnover rates.
- Turnover continues to reduce this quarter, which has been a continuous trend for the last 12 months.
- In line with the reduction in turnover, the number of roles advertised in the quarter was fewer than the previous quarter, with 39 roles advertised compared to 48 the previous quarter. The number of offers made reduced from 72 in the previous Quarter to the 51 in the current Quarter. The most difficult areas to recruit to within HDC are Planning and 3CICT.
- We are continuing our trial of accepting CV's and covering letters by way of application and encouraging hiring managers to be agile in their approach – reviewing, shortlisting and interviewing during the campaign to reduce the risk of losing talent to other searches.

- In the period there has been a number of engagement activities, most notably the launch of the Level 5 and Level 7 Leadership and Management apprenticeships. Both of these courses have seen high levels of interest. We have also commenced four more apprenticeships 2 of which are for new hires to HDC joining on apprenticeship contracts.
- The annual average sickness figure has decreased to 7.9 days lost per FTE from 8.3 days per FTE reported for the previous Quarter but has increased compared to the same Quarter last year (Q1 2022/23 7.6 days lost).
- Sickness has reduced in this period which is to be expected as we move into summer and we actively manage sickness cases. Latest data from the ONS shows that sickness rates are the highest on record in the last 12 months, this shows in our higher rates overall.
- The HR caseload increased significantly in this Quarter compared to previous one. Just over half of the active cases managed in the Quarter relate to sickness absence management. 87.2% of cases were managed informally. During the period we have moved the way in which we record cases to our HR database which helps streamline the process and provide further reporting opportunities.
- Health and safety stats are now provided in the report and will provide summary in the following reports.
- We continue work on the workforce strategy to support all of the areas mentioned in the report and to help us plan for the future. With that in mind a HR Manager – Projects has been recruited to lead this work forward for HDC.

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 Date: 22 August 2023

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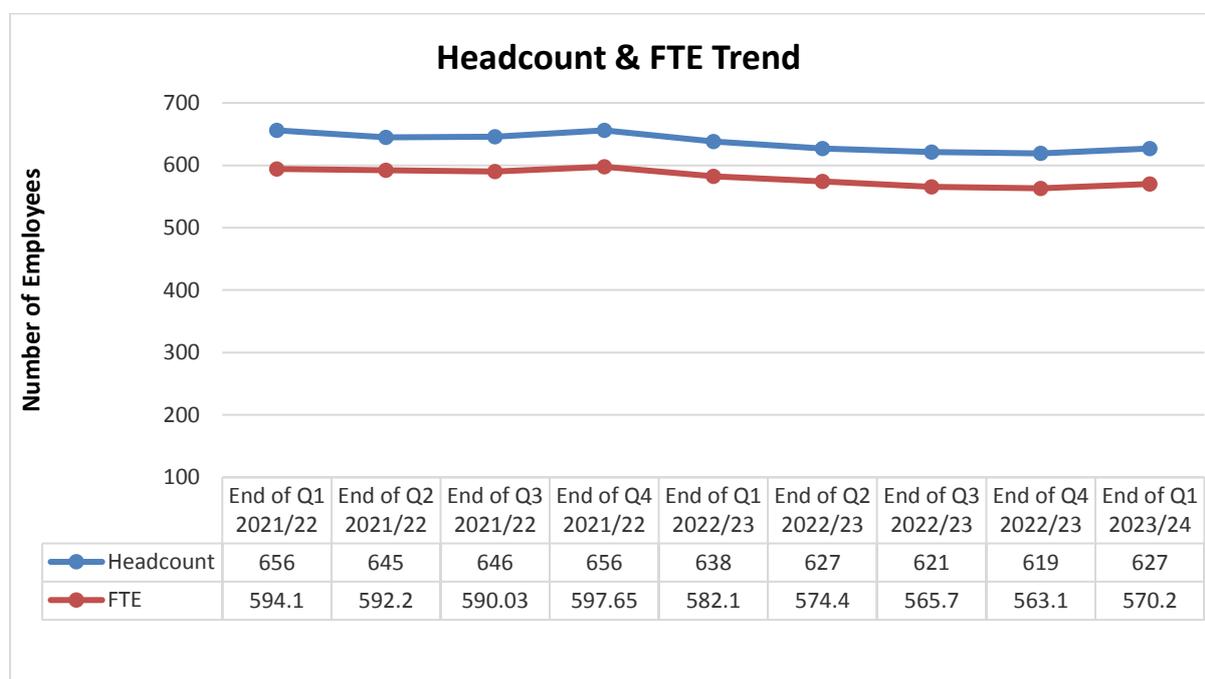
1.0 EMPLOYEE PROFILE

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 One (30 June 2023), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 627 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 570.2.



1.2 WORKFORCE BY CONTRACT TYPE

Data on Variable employees (zero hours basis contracts) is included in the below table. However, data on Variables are not included in the other areas of the workforce reporting. Variables are typically employed in multiple positions across Leisure services; though a small number of Variables are employed in Operations, Recovery Services, ICT. At the end of Q1 HDC had 421 individuals employed in 925 posts. This is a increase from quarter four.

Below table numbers may vary as includes employees with multiple contracts/ positions.

Employment Type	Quarter One	Quarter Four
Fixed Term	36	35
Permanent	578	575
Secondment/Acting Up	20	16
Grand Total	635	626
Variable employees	421 (925)	420 (921 Posts)

1.3 PAYBILL

The following table shows the Council's budget, forecasted spend on pay costs (including National Insurance and pension contributions) for all employees but excluding hired staff (contractors and agency staff). Forecasted spend on pay costs for employees is estimated to be £981,858 lower than budget. In contrast to this there is an estimated overspend of £673,183 on contractors and agency staff compared to a budget of £ 326,015. Netting out at an underspend of approximately £ 308,600 against staffing budget when the underspend and the existing budget are taken into account.

Year	Budget (£)	Actual (£)	Forecast (£)
2016/17	22,526,917	21,903,947	
2017/18	24,591,631	23,536,053	
2018/19	25,230,515	23,192,646	
2019/20	24,871,268	23,941,696	
2020/21	25,679,601	24,240,402	
2021/22	25,377,310	25,421,307	
2022/23	27,330,175	26,467,958	
2023/24	27,848,428		26,866,569

1.4 HIGH EARNERS

Definition: High earners are classified as employees who are paid at £50,000 or above. This information is already published annually in line with the Government's commitment to improve transparency across the public sector and the target hasn't changed since it was introduced. The Councils pay policy distinguishes authorisation of salaries over £75,000 per annum.

At the end of Quarter One 47 employees were paid at FTE salaries of £50,000 or above, representing 7.4% of the total workforce. 0.95% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners is has increased from the previous Quarter (31). This increase is primarily down to the cost of living pay award that was implemented from April 2023.

1.5 LEAVERS

During Quarter One, 23 full-time/part-time employees on permanent or fixed-term contracts left the organisation, which is lower than the total leaving in the previous Quarter (26).

9 of the leavers from Q1, resigned to take up other posts with either commercial or public sector employers, which is the same as last quarters report. There were 3 individuals who retired that had a combined Service with local government of 71 years.

Leaving Reason	Fixed Term	Permanent	Total
Leaver - Dismissal - Misconduct		5	5
Leaver - Retirement		3	3
Leaver - Voluntary Resignation - Better Reward Package		1	1
Leaver - Voluntary Resignation - Care & Responsibility		1	1
Leaver - Voluntary Resignation - Health Reasons		2	2
Leaver - Voluntary Resignation - New Job Offer (Private)		4	4
Leaver - Voluntary Resignation - New Job Offer (Public)	1	4	
Leaver - Voluntary Resignation - Other		2	2
Grand Total	1	22	23

The table below show the above leavers service and whether they left voluntarily or not.

Service	Involuntary	Voluntary	Total	Turnover by Service *
Planning		3	3	6.59%
Operations	3	4	7	5.02%
COO Division		5	5	3.68%
3C-ICT		3	3	3.64%
Corporate Services		2	2	3.45%
Leisure and Health	1	1	2	1.98%
Strategic Insights and Delivery	1		1	1.85%
Grand Total	5	18	23	

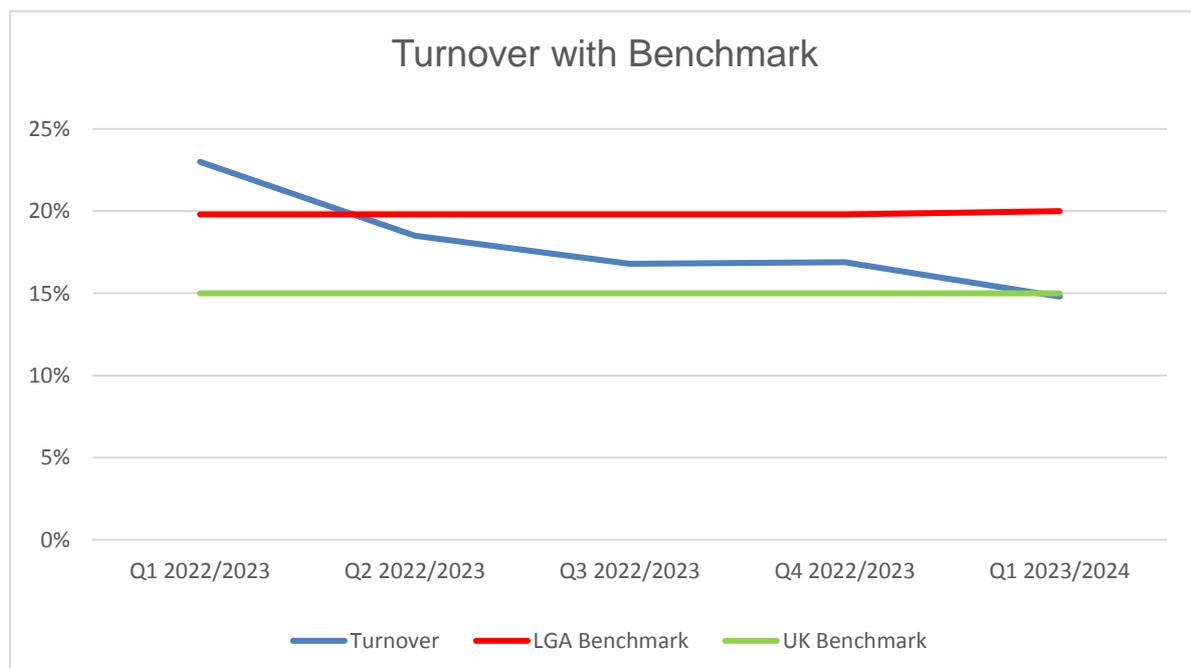
* Turnover calculated by leavers against service size (head count, based on average size of the service across the quarter)

Feedback from completed exit interviews show the top reasons for voluntary leavers leaving the organisation are job change and pay. In terms of the feedback - the top-rated response for leavers questionnaires about what they most liked about working for HDC related to the flexibility they had working here and the people they worked with/supportive colleagues. In response to the question what they least liked about working for HDC the answers which came up were the salary and lack support in work, filling vacancies or projects.

1.6 TURNOVER

In the 12 months to 30 June 2023, 94 employees left the Council. As a proportion of the average number of permanent/Fixed Term employees over this period, the overall annual turnover rate for employees is 14.8%, which is lower than the previous quarter. During the last 12 months, 5 of the leavers (as at end of Q1) included fixed term Kickstart placements, a scheme that we supported which offered funded work placements for a 6-month period.

As can be seen from the graph below there was a steady rise in turnover in 2021 with the figures peaking in March 2022 reaching 28%. Since that point the turnover figures have been reducing. As can be seen by the two benchmarking lines we now below both the LGA benchmark and the UK Average.



External factors are still impacting our turnover rates and pay still being the most frequent reason for people leaving which shows the economic climate is still playing a part. We expect to see the decreasing trend to continue.

1.7 RECRUITMENT METRICS

Recruitment activity has decreased from last quarter.

Of the 51 offers made 16 were existing HDC staff, promoted or moving into other positions around the council. The HR team will continue to support the business with creating opportunities to grow and develop our workforce, careers, and mobility around services.

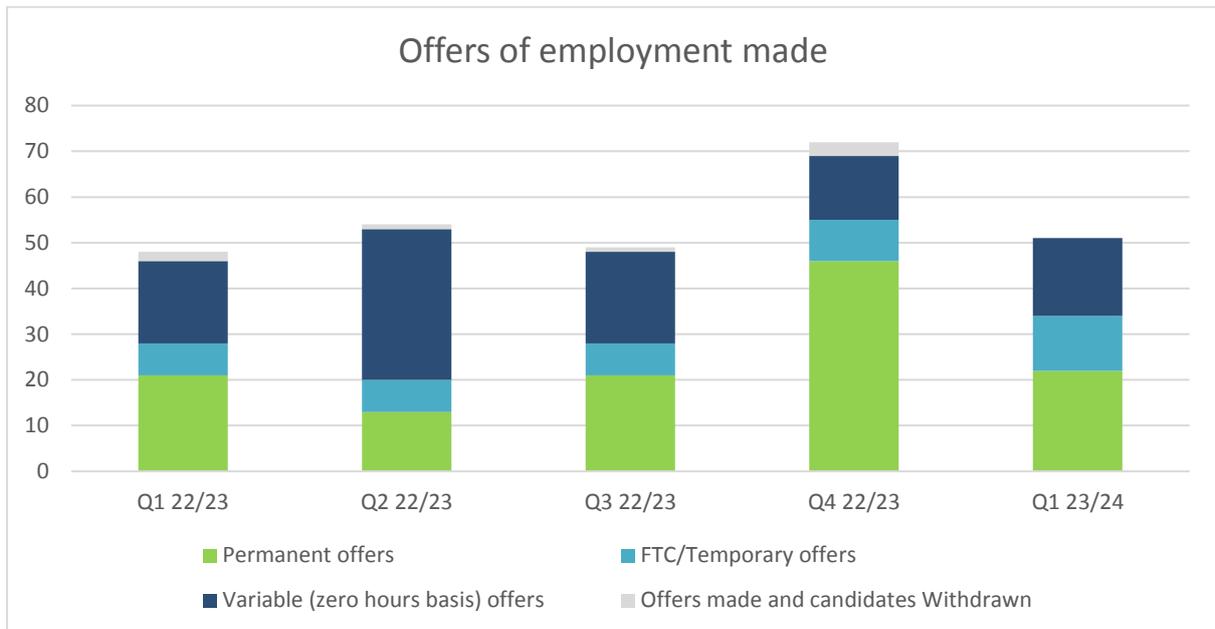
Advertised Roles	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
	55	45	30	48	39

Advertised Roles per business area	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
ICT	4	8	3	2	4
Corporate Services (HR, Finance, Facilities, Dem Services)	2	2	5	3	6
COO (Development/Planning, Community, Revs & Bens, Customer Services)	18	10	12	3	6
Strategic Housing & Growth	1	0	3	2	0
One Leisure	8	23	6	18	7
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	1	3	5	0	9
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	4	6	11	17	3
Executive/Transformation/Communications	0	2	0	3	4

Time taken between advertising a role and start date		Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
Average time from Date Job Advertised to shortlisting completed	Calendar Days. Note this may not be the full days vacant on establishment but is the date when hiring manager starts recruitment activity.	17	18	20	18	17
Average time from Date Job Advertised to offer		30	33	33	33	31
Average time from Date Job Advertised to employment start date		56	61	64	55	58

The most popular source of recruitment for candidates offered employment are:

- The HDC website
- Internal applicants
- External website (Indeed/LinkedIn/Facebook)



1.8 RECRUITMENT CHALLENGES

Challenges for recruitment in quarter one continue in the same themes as in quarter four where we have seen a number of failed campaigns which required roles to be readvertised/closing dates extended or roles to be reviewed due to low application rate.

The recruitment team continue to look at ways to make HDC more attractive during the recruitment process, and also focusing where possible on more agile recruitment campaigns.

We are working with the digital team on improvements to our careers website to promote HDC as an employer of choice. We are working on a 'staff voices' page where we can highlight the positive experiences of our colleagues and showcase that we truly are a flexible employer.

The most difficult to recruit roles in this quarter have been:

Finance and Implementation Officer – This role has attracted a number of international candidates who require sponsorship to work in the UK, HDC do not have license to do this. We did progress to interview but our preferred candidate was unable to take the role due to right to work constraints. The role has been readvertised making it clear we are unable to sponsor workers to work in the UK.

Information Management Officer – This role is a highly specialist role and is being offered on a fixed term contract. The first campaign failed so it has been readvertised using alternative websites and we have seen an uptake in suitably qualified applicants but salary expectations may become a challenge to appointing a candidate.

1.9 EMPLOYEE ENGAGEMENT

Activities that have taken place in the last quarter to help support employee engagement and aid in retention the following activities have taken place:

- We have launched the Level 5 and level 7 Leadership and Management apprenticeships to all staff with a high level of interest shown in both levels. Applications are currently being worked through with the next courses planned to start in September and October.

Planned future activities are to:

- For the next level apprenticeship courses to start and our level 3 cohort in Leadership and management to complete their apprenticeships. Following the success of this level there is work underway to see when and how we can offer another cohort.
- A HR Manager Projects will be recruited to lead the work on the workforce strategy and will kick off by launching an intranet page and holding engagement sessions that will be open to all staff.

Learning & development

From the beginning of April through to the end of June 2023 Learning and Development have signed up 4 new apprenticeships; 2 are existing employees and 2 are new apprentice contracts. The apprenticeships being undertaken are a mixture of Level 3 Business Administration, Level 4 Countryside Ranger and Level 7 Digital and Technology Solutions Specialist.

Enquiries	Live apprenticeships	Level 3	Level 4	Level 6	Level 7	Signing up
3	32	28	2	1	1	1

1.10 TIME OFF FOR TRADE UNION DUTIES

Following the agreement of the Time off for Trade Union Duties this report will capture the facilities time for Stewards. The details in quarter 1 are:

Period	Training Hours	Official Duties Hours
Q1	111	19.5

The training hours are reflective of new Steward training.

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**.

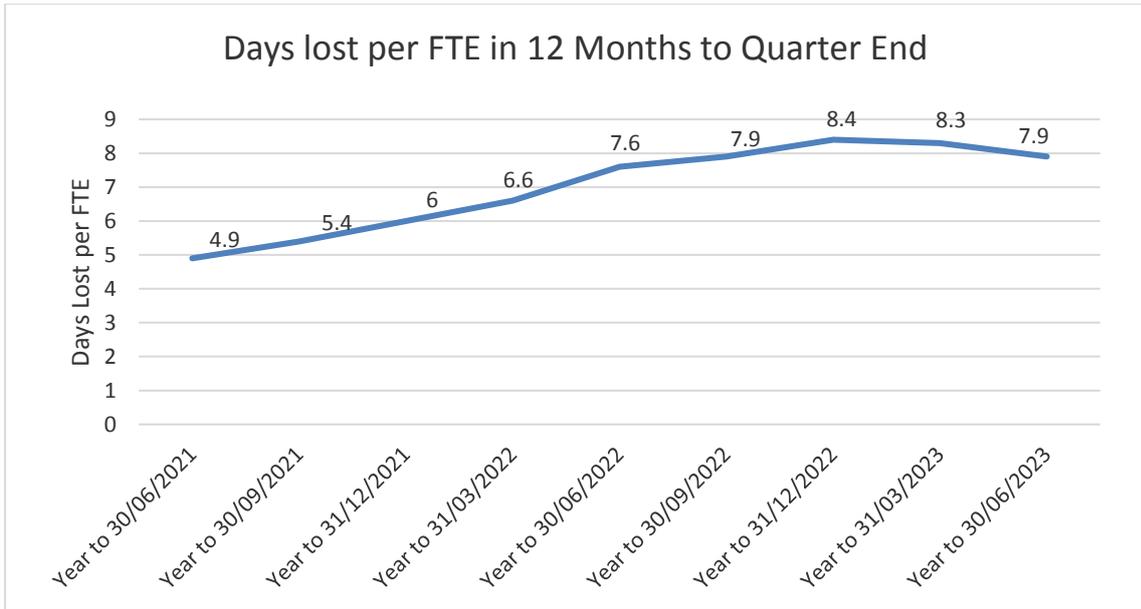
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

Trigger points for management action under HDC policy are as follows:

- 3 or more periods of absence in a rolling 3-month period
- 6 or more periods of absence in a rolling 12-month period
- 8 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)

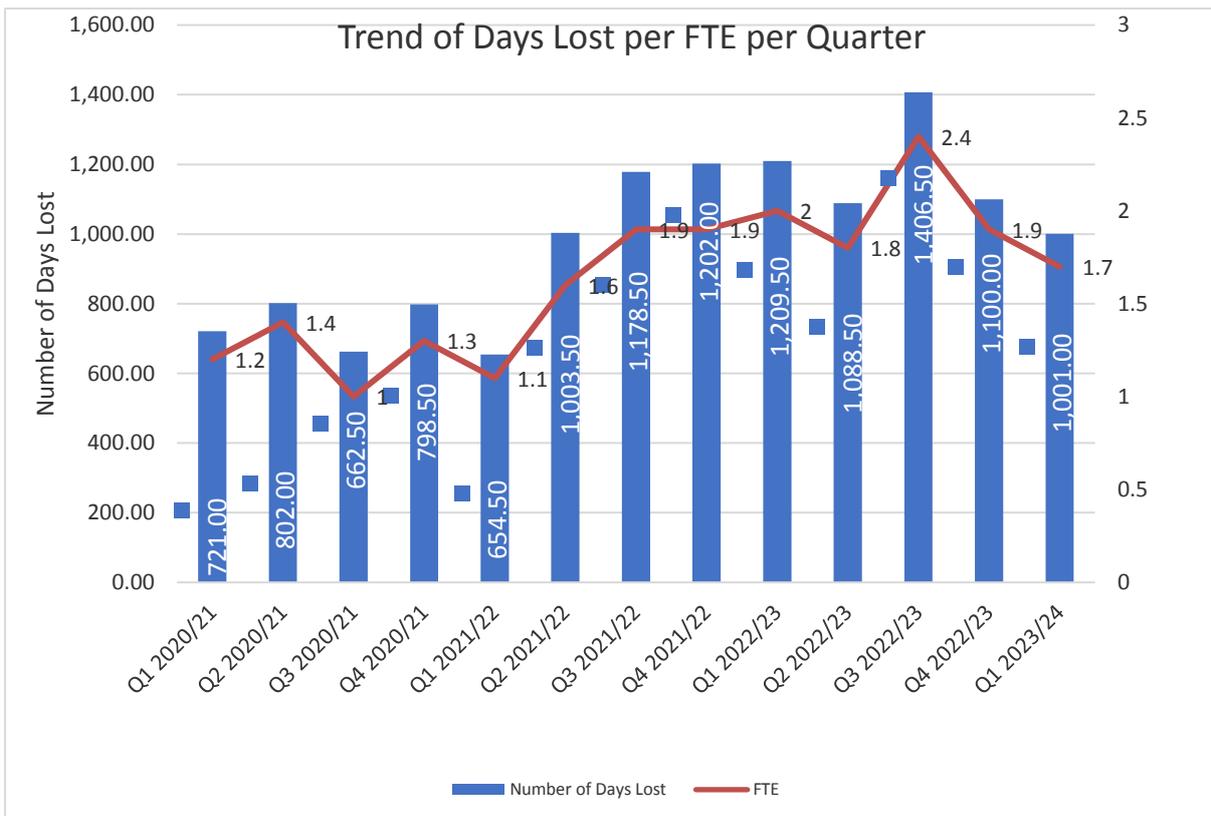
2.1 TREND OF WORKING DAYS LOST ACROSS HDC

The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since June 2021. It shows that sickness absence to the end of Quarter one has decreased, to 7.9 days per FTE.



2.2 TREND OF WORKING DAYS LOST ACROSS HDC BY QUARTER

The total number of working days lost in Quarter One (1001) this is lower than in the previous Quarter; as is the days lost per FTE (1.7) for sickness absence.



129 employees were absent due to sickness in Quarter One which is 20.2%* of all those employed during the period (excluding those with variable/casual posts only).

(*percentage is based on average headcount during Quarter)

2.3 REASONS FOR SICKNESS ABSENCE

Please see the top 5 reasons for sickness absence by category below: -

Absence Reason	Days Lost	Employees	Percentage
Stress Anxiety Depression (Personal)	179	9	17.88%
Gastrointestinal - abdominal pain vomiting diarrhea gastroenteritis	164	32	16.38%
Accident at Work	122	2	12.19%
Covid-19	102	12	10.19%
Asthma chest respiratory heart cardiac circulatory	87	5	8.69%

2.4 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has increased in Q1, from the previous Quarter. The % of absence increased due to the reduction in headcount.

Quarter	Total days of long-term sickness	Total Working days lost (Short term sickness)	% of total absence long-term	% of total absence short-term
Q4 2021/22	556 (11)	646	46.20%	53.80%
Q1 2022/23	517 (10)	692.5	42.70%	57.30%
Q2 2022/23	647 (11)	441.5	59.40%	40.60%
Q3 2022/23	771 (15)	635.5	54.82%	45.18%
Q4 2022/23	348 (8)	752	31.6%	68.4%
Q1 2023/24	590 (11)	411	58.9%	41.1%

*Brackets denotes number of employees absent.

2.5 SICKNESS ABSENCE REPORTING BY SERVICE

The table below shows the sickness by service. It can be seen it has decreased from last quarter in 6 services, and increased in 3, compared to the last quarter.

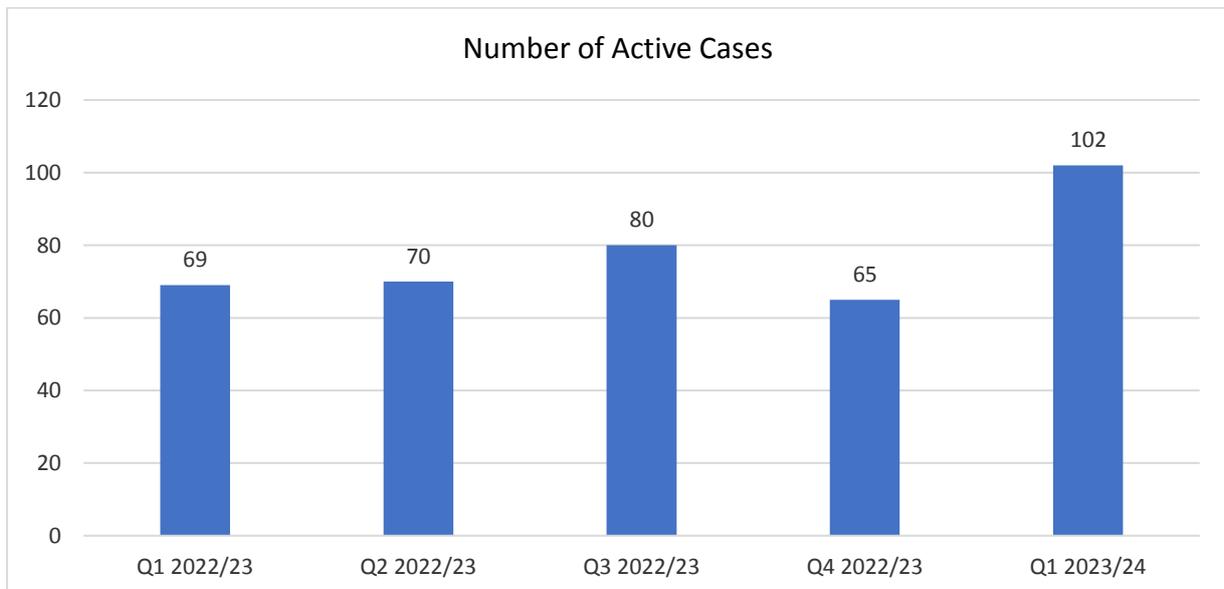
Service	Number Employees absent in Quarter 4	Total days sick Q4	Total days sick Q4	
Chief Operating Officer	30	384	479	↓
Corporate Services	9	22	39	↓
Digital & ICT Services	12	49	55.5	↓
Executive	1	2	0	↑
Growth	1	1	10	↓
Leisure and Health	21	110	99.5	↑
Operations	33	261	284	↓
Planning	14	137	80	↑
Strategic Insights & Delivery	8	35	53	↓
OVERALL	129 (20.2% of HDC employees*)	1001	1100	↓

*percentage is based on average head count during Quarter

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 the last 12 months.

3.1 BREAKDOWN OF HR CASES BY TYPE



During Quarter One, there were 102 cases in progress, of which 13 were dealt with under formal procedures. The Overall total was higher than in the previous Quarter, with cases for the previous Quarter also shown below for comparison purposes.

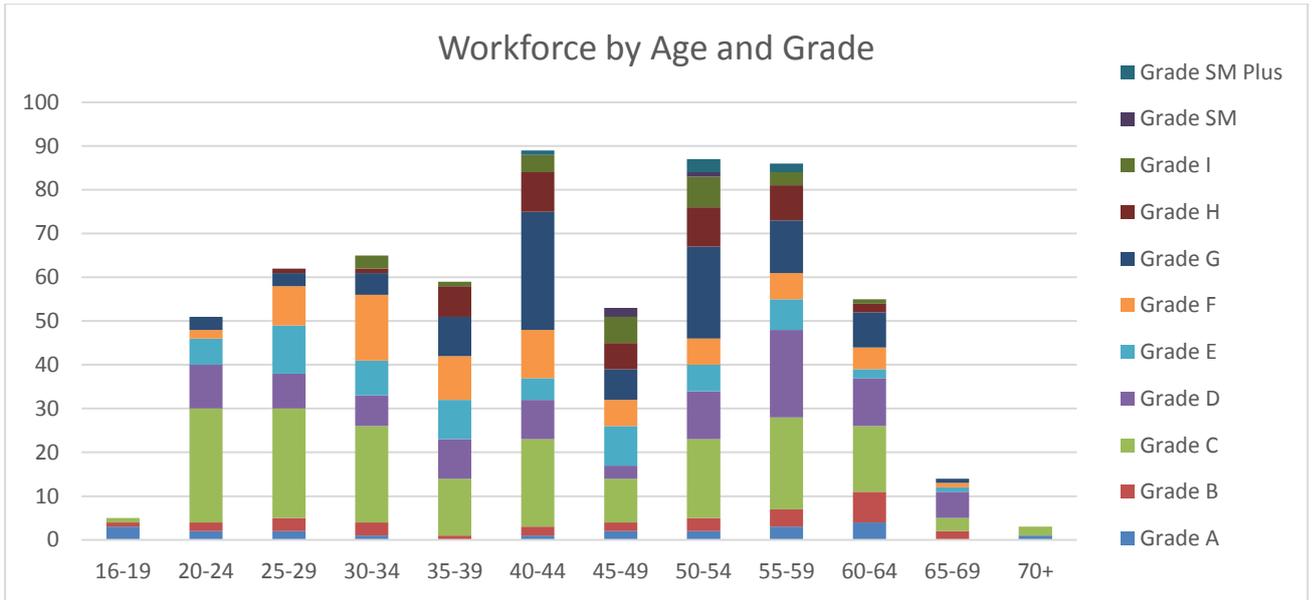
Type of Case	Informal Cases	Formal Cases	Total Q4	Previous Quarter
Appeals	0	0	0	0
Capability – Sickness	49	10	59	37
Capability – Performance	4	0	4	3
Consultations (including TUPE)	0	0	0	1
Bullying and Harassment	0	1	1	1
Disciplinary	18	1	19	8
Employment Tribunals	0	0	0	0
Flexible Working Requests	3	0	3	6
Grievance	6	0	6	4
Probation	1	1	2	0
Subject Access Request	0	0	0	0
Other	8	0	8	5
Total	89	13	102	65

4.0 EQUALITIES DATA

Equality Data may be presented using percentages and not specific numbers as in some cases the sharing of specific numbers would mean that a small group of people could be easily identified.

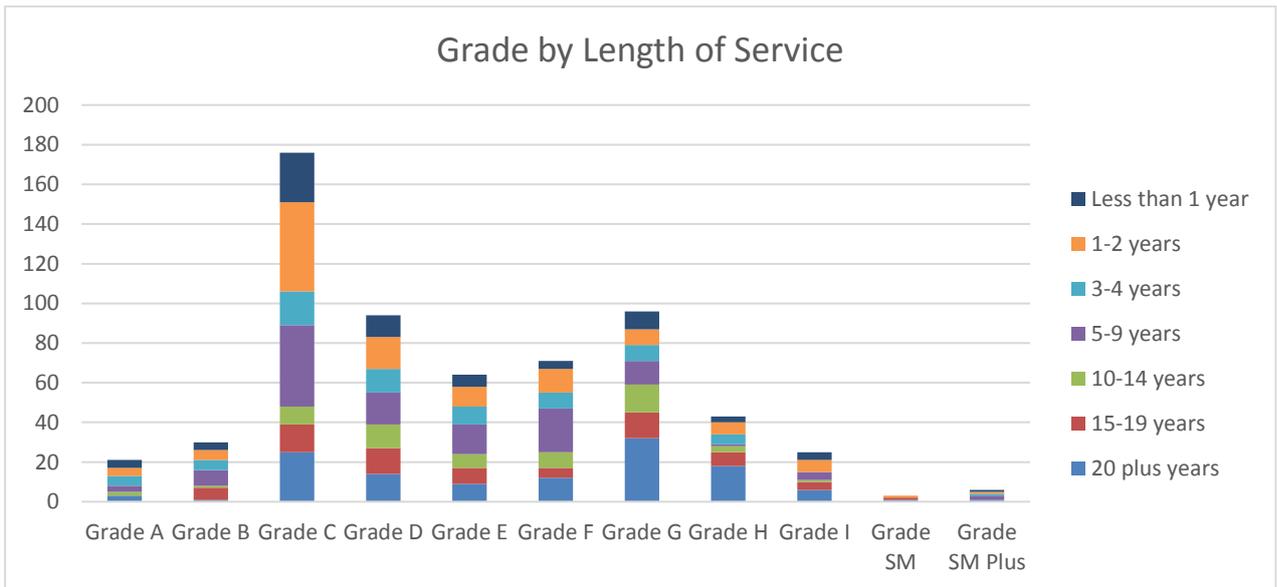
4.1 WORKFORCE BY AGE AND GRADE

As requested at the January 2023 employment committee we are including the workforce based on Age and 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. This information shows that we do not have any specific pinch points around this with age groups spread across the 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 salary levels.

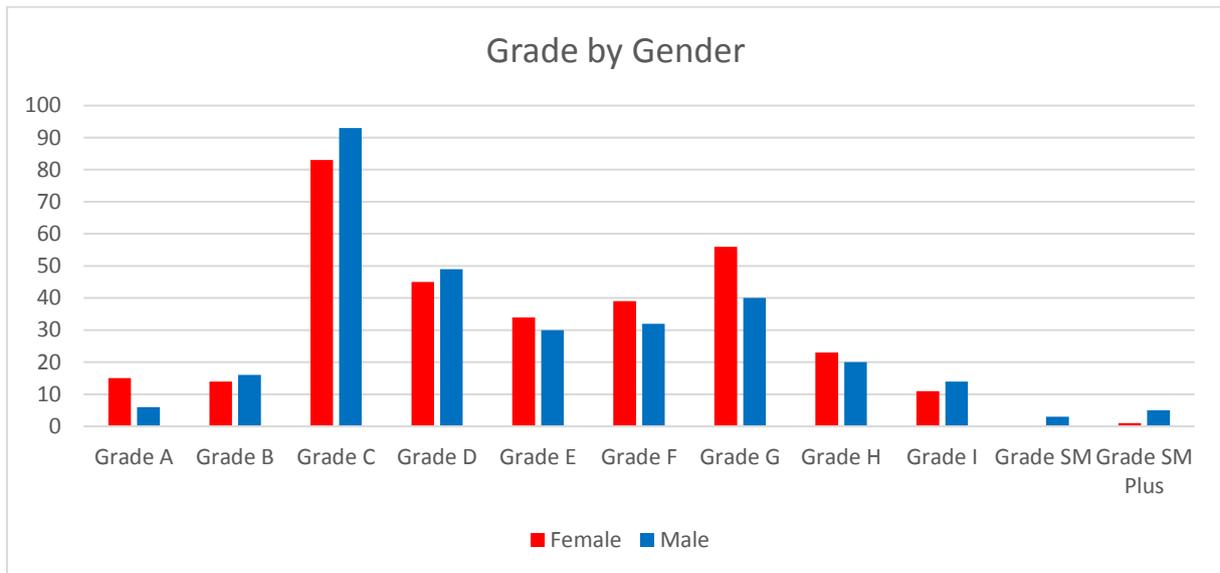
4.2 WORKFORCE BY GRADE AND LENGTH OF SERVICE



4.3 WORKFORCE BY GENDER



4.4 EMPLOYEES BY GRADE AND GENDER



4.5 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	2.07%
Black	1.44%
Mixed	0.96%
Other	0.64%
White	81.18%
Not Declared	13.72%

4.6 DISABILITY DATA

Disability Status	% of work force
No	71.61%
Yes	10.85%
Not Known	1.75%
Not Declared	15.79%

5.0 ACCIDENT / INCIDENT REPORTS

This section reports on the number and nature of accidents and incidents occurring in owned, managed and occupied premises or associated with work activities undertaken by the Council's employees, during quarter 1.

Definition: Accidents reported to the Incident Control Centre under the requirements of the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations are referred to as RIDDOR accidents.

5.1 OPERATIONS SERVICES

There were no RIDDOR accidents reported.
There were four non-RIDDOR accidents relating to employees recorded.

The table below summarises these by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Struck by moving, including flying/falling, object	No First Aid	1
Non-RIDDOR accident	Slips, trips or falls on same level	No First Aid	1
Non-RIDDOR accident	Contact with moving machinery	Taken to Hospital	1
Non-RIDDOR accident	Injured while handling, lifting or carrying	No First Aid	1

5.2 OFFICE BASED PREMISES

There were no RIDDOR accidents reported.
There were no non-RIDDOR accidents relating to employees recorded.
There was one non-RIDDOR accident relating to a non-employee recorded.

The table below summarises these by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First aid	1

5.3 ONE LEISURE AND ONE LEISURE ACTIVE LIFESTYLES

There were no RIDDOR accidents reported.

There were five non-RIDDOR accidents relating to an employee recorded.

The following table summarises these by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Slips, trips or falls on same level	Taken to Hospital	1
Non-RIDDOR accident	Strike against something fixed or stationary	Hospital Recommended	1
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First Aid	2
Non-RIDDOR accident	Slips, trips or falls on same level	First Aid	1

A total of seventy two accidents were recorded involving non-employees.

There were no RIDDOR reportable accidents involving non-employees recorded.

There were nine recommendations to seek further medical attention and no ambulances were called.