Workforce Report
Quarter Three 2024-25

Report Highlights

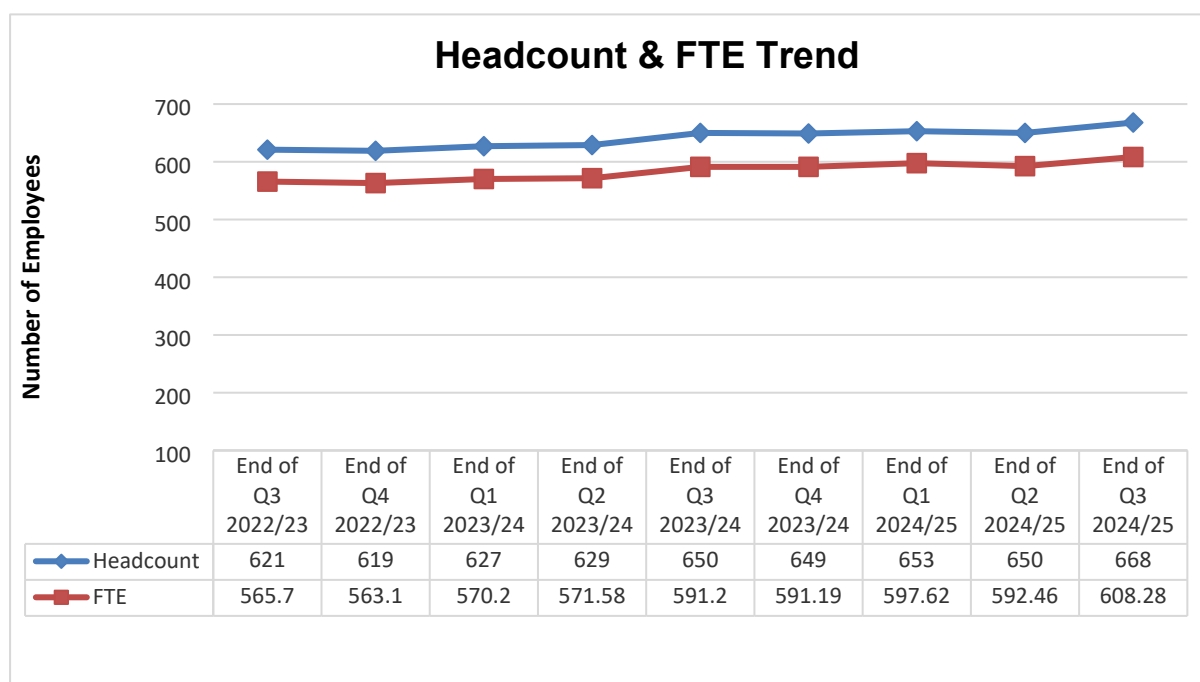| Report Section	Measure	Trend	Q2 2024/25	Q3 2024/25
1.1	Headcount	⬆	650	668
1.1	FTE	⬆	592.46	608.28
1.2	Variable Employees	⬇	482	372
1.4	High Earners	⬆	53	57
1.5	Leavers	⬇	35	33
1.6	Turnover	⬆	15.9%	17.5%
1.7	Employment Offers Made	⬇	98	80
2.0	Sickness Days Lost per FTE	⬇	8.9	8.5
2.3	Sickness Absence – Long-Term	⬇	59.3%	41.1%
3.0	HR Caseload	⬇	82	72
3.1	HR Caseload – Sickness Absence Management	⬆	53.6%	55.5%
			2024/25 Budget	**Q3 Forecast**
1.3	Pay bill – Total	⬆	30.7m	£31.8m
1.3	Pay bill – Employees	⬇	30.4m	£30.2m
1.3	Pay bill – Contract & Agency Staff	⬆	0.3m	£1.5m

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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 Three (31 December 2024), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 668 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 608.28

Headcount & FTE Trend

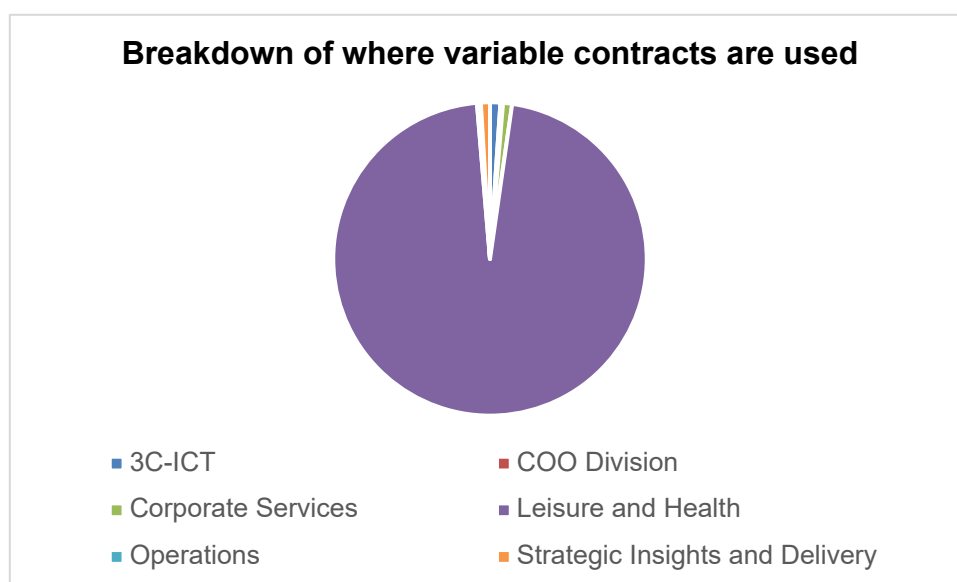|	End of Q3 2022/23	End of Q4 2022/23	End of Q1 2023/24	End of Q2 2023/24	End of Q3 2023/24	End of Q4 2023/24	End of Q1 2024/25	End of Q2 2024/25	End of Q3 2024/25
Headcount	621	619	627	629	650	649	653	650	668
FTE	565.7	563.1	570.2	571.58	591.2	591.19	597.62	592.46	608.28

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, and ICT. At the end of Q3 HDC had 372 individuals employed in 751 posts. This is a decrease from quarter two due to undertaking a review of those employees that had not worked for over 12 months and removing them from the system

The numbers in the table below may vary as they include employees with multiple contracts/ positions.

Employment Type	Q2 2024/25	Q3 2024/25
Fixed Term	44	43
Permanent	579	600
Apprentice	2	2
Secondment/Acting Up	30	29
Grand Total	655	674
Variable employees	481 (982)	372 (751)

Breakdown of where variable contracts are used

- 3C-ICT
- COO Division
- Corporate Services
- Leisure and Health
- Operations
- Strategic Insights and Delivery

1.3   PAYBILL

The following table shows the employee paybill costs over several years. At this stage of 2024/25 the forecast shows a projected overspend on all employee costs (staff, contractors and agency workers) of £1.119m. This arises from a spend of £1.241m on contractors and agency workers against a budget of £337,335 less £122,000 projected underspend on employee salaries as shown below. Following on from feedback, as part of the budget preparation process for 2025/26 the budget for agency staff used in Operational Services will be increased as they are an integral part of having an in-house operations service.

The majority of our agency spend is centred towards our ICT and Operational Services teams.

Year	Employee Paybill Budget (£)	Employee Paybill Actual (£)	Employee Paybill Forecast (£)
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	27,848,427	27,157,627	
2024/25	30,414,245		30,291,794

Employee v Agency Forecasted costs

■ Agency   ■ Employees
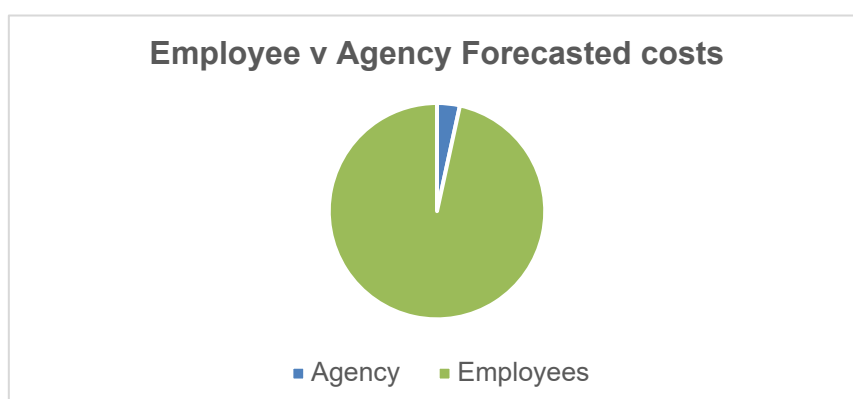
1.4   HIGH EARNERS

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 Three 57 employees were paid at FTE salaries of £50,000 or above, representing 8.5% of the total workforce. 1.1% of the workforce are paid salaries over £75,0000. The total number of employees classed as high earners is has increased since the previous Quarter (54).

1.5   LEAVERS

During Quarter Three, 33 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 (35).

9 of the leavers from Q3, resigned to take up other posts with either commercial or public sector employers, this is a decrease from the 10 in last quarters report. There

were 3 individuals who retired that had a combined Service with local government of 59 years.

Leaving Reason	Permanent	Fixed-term
Dismissal Capability	1	0
Dismissal Ill Health	1	0
Dismissal Misconduct	1	1
End of Contract	0	1
Failed Probation	1	0
Retirement	3	0
Settlement Agreement	1	0
Voluntary Resignation	19	4
Total	**27**	**6**

1.6 TURNOVER

In the 12 months to 31 December 2024, 118 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 17.5%, which is higher than the previous quarter but remains below the LGA benchmark. Data from exit interviews is analysed to see where additional support may assist with staff retention.
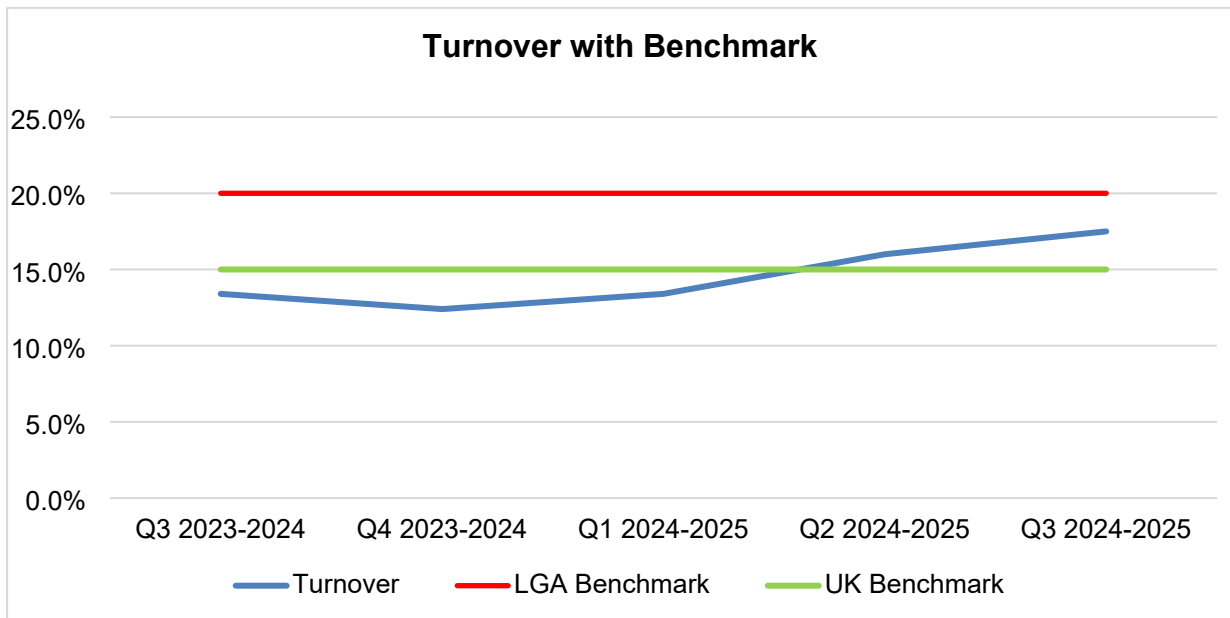
1.7 RECRUITMENT METRICS

Recruitment activity has remained busy, reflecting the dynamic and competitive nature of the current job market. Although there has been a decrease in number of

roles advertised compared to Q2, this is typical of the time of year however there has been an increase in advertised roles compared to the same period in 2023/24.
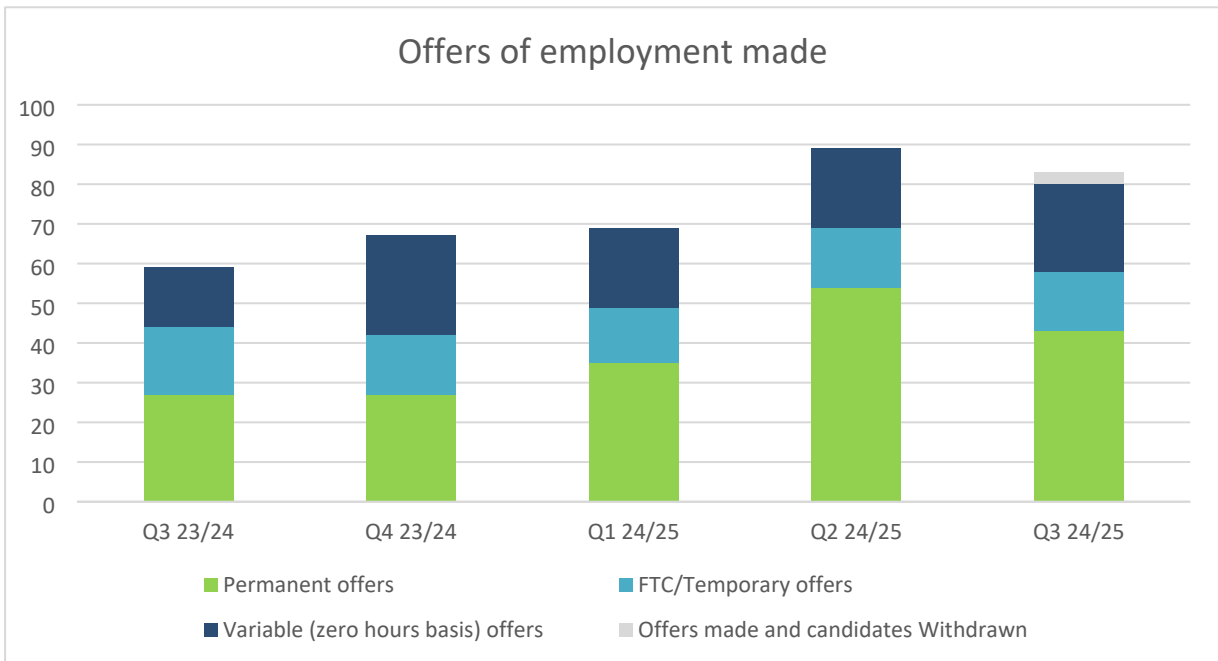
Of the 80 offers made through core recruitment activities, 16 were existing HDC staff, promoted or moving into other positions around the council. The HR team will continue to support the business with creating opportunities to grow and develop our workforce, careers, and mobility around services.

Advertised Roles	Q3 23/24	Q4 23/24	Q1 24/24	Q2 24/24	Q3 24/24
	41	46	83	83	47

Advertised Roles per business area	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25
ICT	5	7	6	1	5
Corporate Services (HR, Finance, Facilities, Dem Services)	4	15	8	10	2
COO (Development/Planning, Community, Revs & Bens, Customer Services)	5	2	9	17	3
Strategic Housing & Growth	0	2	2	4	3
One Leisure	12	6	36*	21	25
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	0	3	1	6	5
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	12	11	17	17	3
Executive/Transformation/Communications	3	0	4	7	1

*includes One Leisure review.

Number of candidates applied	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25
	322	362	604	1129	763

Offers of employment made

Legend: Permanent offers; FTC/Temporary offers; Variable (zero hours basis) offers; Offers made and candidates Withdrawn

1.8   RECRUITMENT CHALLENGES/SUCCESSES

There has been a continuation in the trend of heightened candidate attraction this quarter.

Very encouragingly, the data continues to demonstrate a real success in reaching candidates with an outstanding 763 applications compared to 322 in Q3 2023/24.

As reported last quarter from monitoring the new LinkedIn advertisements which showed early promise. Over the last nine months this approach has achieved 510,000+ impressions, 23,900+ job views and 2,200+ total apply clicks resulting in 10 hires. In addition, our followers have grown by 37%. This is very encouraging, and we will continue to use all the tools at our disposal to grow our LinkedIn network.

The new Chief Digital Information Officer post has been successfully recruited to and will report to the three Chief Executives of the councils that form the shared service. This is a result of the completion of the first executive search led by the Resourcing Team Manager at HDC. Prior to this, the searches would have been carried out via external agencies and would have incurred subsequent. Through strategic outreach an outstanding pool of candidates was sourced, showcasing a diverse range of skills and experiences across several industries including public, private and third sector.

The collaborative efforts and innovative approach not only attracted top-tier talent meeting the high standards required for this executive role, but also set a new benchmark for future searches. This achievement underscores the team's capability to manage future executive searches and will have a positive impact on recruitment efforts in several ways:

- **Enhanced Reputation**: The team's ability to attract and evaluate top-tier candidates will bolster HDC's reputation, making it easier to engage high-calibre talent in future searches.
- **Increased Confidence**: This achievement will boost the team's confidence, encouraging the council to take on more challenging and executive recruitment projects.
- **Refined Processes**: The experience gained will allow us to refine strategies and processes, leading to more efficient and effective recruitment efforts.
- **Stronger Networks**: Building relationships with outstanding candidates and industry professionals will expand the council's network, providing access to a broader talent pool in the future.

1.9 LEARNING & DEVELOPMENT AND EMPLOYEE ENGAGEMENT

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

- Learning & Development (L&D) continue to work closely with Cambridge Regional College (CRC), with a view to hosting work experience placements with us during March and the summer. Alongside this L&D are working with managers and CRC to talent spot with a view to offering longer placements to enable students the opportunity to gain valuable work experience while bringing new ideas to HDC and allowing us to be showcased at CRC as a potential place of work for their students in the future.
- L&D continue to provide up to date apprenticeship information when required to managers and individuals to explore apprenticeship opportunities for existing staff as well as new apprenticeship contracts to the council.
- A second cohort of level 5 leadership and management apprenticeships was launched in October and consists of 3 staff wishing to undertake this programme.
- The current cohort consisting of 7 staff undertaking the level 5 leadership and management apprenticeships programme came to an end in this quarter and I am thrilled to report that all 7 gained Distinctions. Two staff undertaking the Corndel Executive Development Programme also obtained Distinctions.
- The team have launched a new Learning Management System (LMS) which hosts mandatory training, some is elearning, as well as instructor led learning opportunities for staff.

Apprenticeships

- The apprenticeship programme is continuing to develop and support internal staff within HDC. By the end of Quarter Three (31 December 2024), 12 members of staff started their apprenticeships with 19 members of staff continuing their apprentices. The new apprenticeships that have been started include Operations Manager, Level: 5, Sustainability Business Specialist (integrated degree), and Chartered Surveyor (degree). All apprentices are existing employees and are keen to develop and excel in their chosen careers. 11 members of staff completed and passed their apprenticeships during this time

- The figures shown in the table below are as at the end of December 2024.

	Level 3	Level 4	Level 5	Level 6	Level 7	Total
New Apprenticeships	5	4	1	0	2	12
Ongoing	7	4	3	1	4	19

- The Workforce Strategy Team are delivering the next 4 priorities, these are Electric Vehicles, Social Committee, Leisure Discounts and ICT access for all.
- Health checks are continuing to be delivered to staff at both Pathfinder House and Eastfield House. These are follow on appointments from the Health Kiosk.
- Roadshows are being held at each of the sites, these Roadshows are due to start in February and will provide staff with an update on the action plan.
- A buddy system has been set up for new staff to support them during their onboarding process
- The Christmas decorating competition was well received across all sites
- L&D will continue to link in with East of England Local Government Association to understand the changes to the levy and the impact this will have on some apprenticeships.

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
- Patterns 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 December 2021. It shows that sickness absence to the end of Quarter Three has decreased to 8.5 days per FTE which is a decrease from 9 days per FTE last quarter.

Days lost per FTE in 12 Months to Quarter End
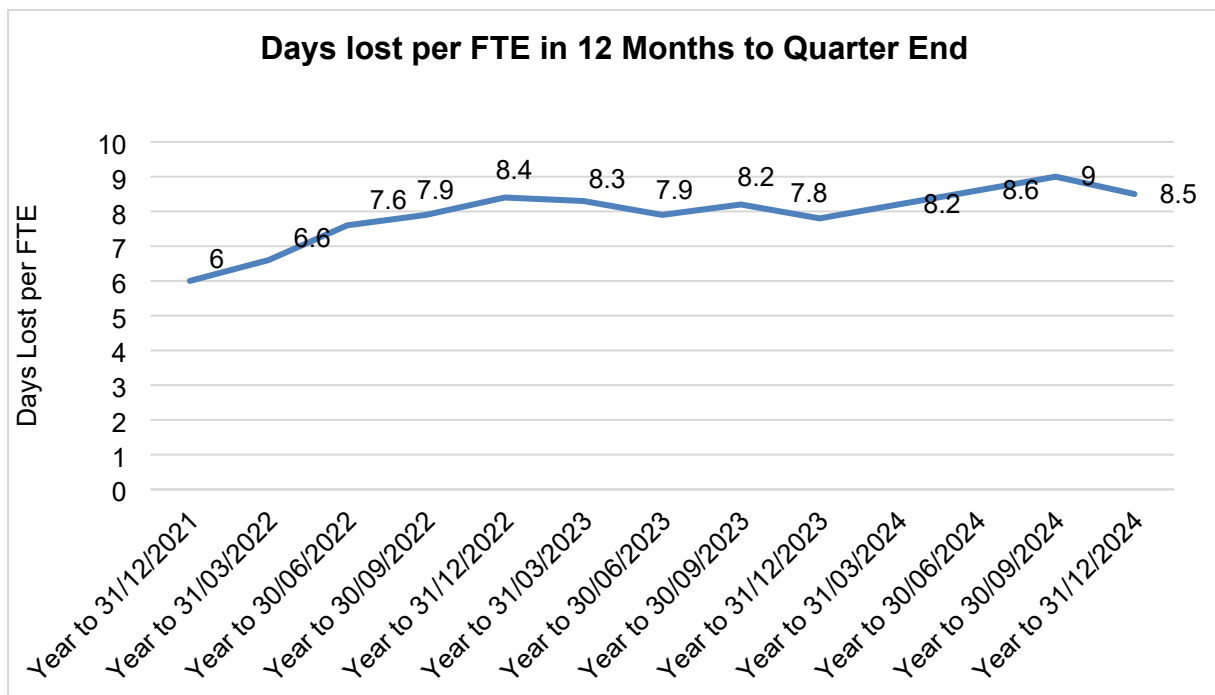
2.2 REASONS FOR SICKNESS ABSENCE

The top 5 reasons for sickness absence by category below: -
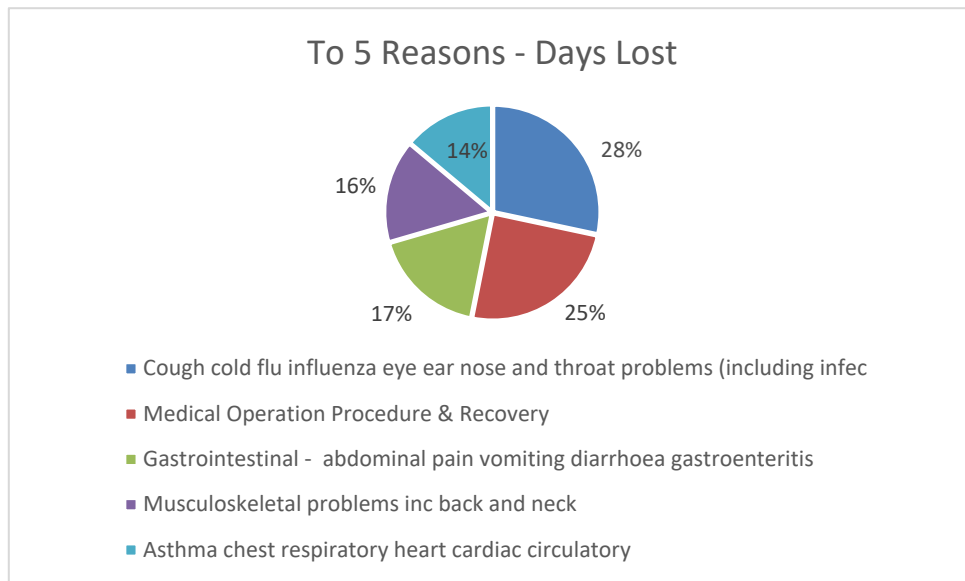
2.3 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has reduced in Q3 compared to the previous Quarter. This is due to a number of complex sickness absence cases being resolved

Quarter	Total days of long-term sickness	Total Working days lost (Short term sickness)	% of total absence long-term	% of total absence short-term
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%
Q2 2023/24	820 (20)	379	68.3%	31.7%
Q3 2023/24	878 (24)	541	61.8%	38.2%
Q4 2023/24	859 (29)	472	64.5%	35.5%
Q1 2024/25	859 (22)	449.5	65.6%	34.4%
Q2 2024/25	823 (18)	566.01	59.3%	40.7%
Q3 2024/25	525 (17)	663.29	44.1%	55.9%

*Brackets denotes number of employees absent.
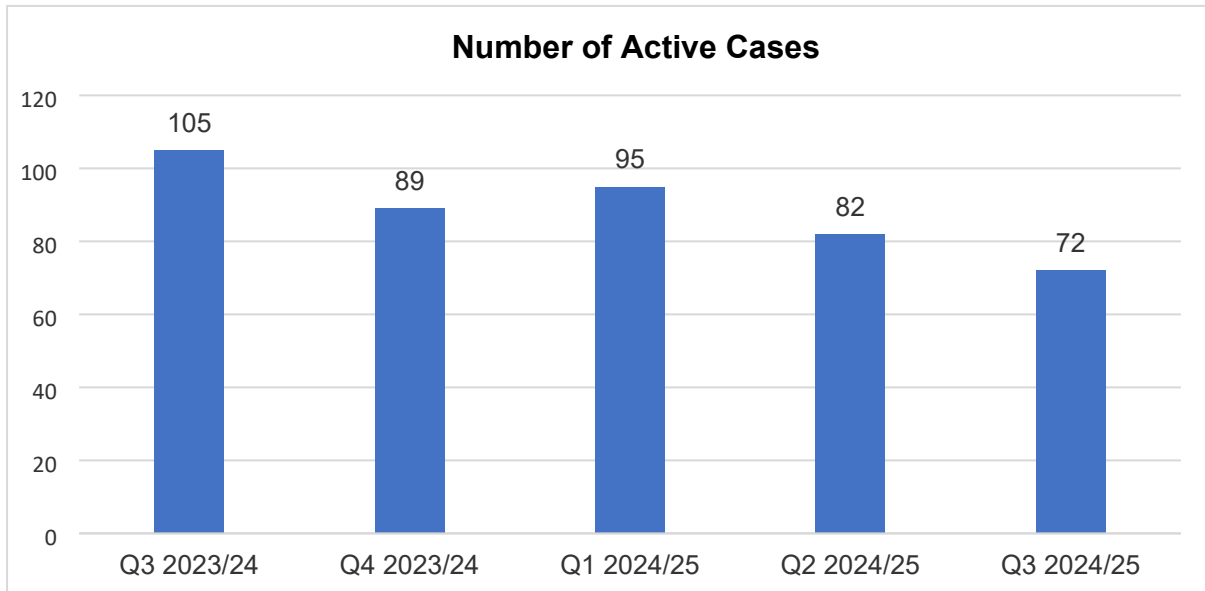
Q3 2024/2025

■ % of total absence long term ■ % of total absence short term
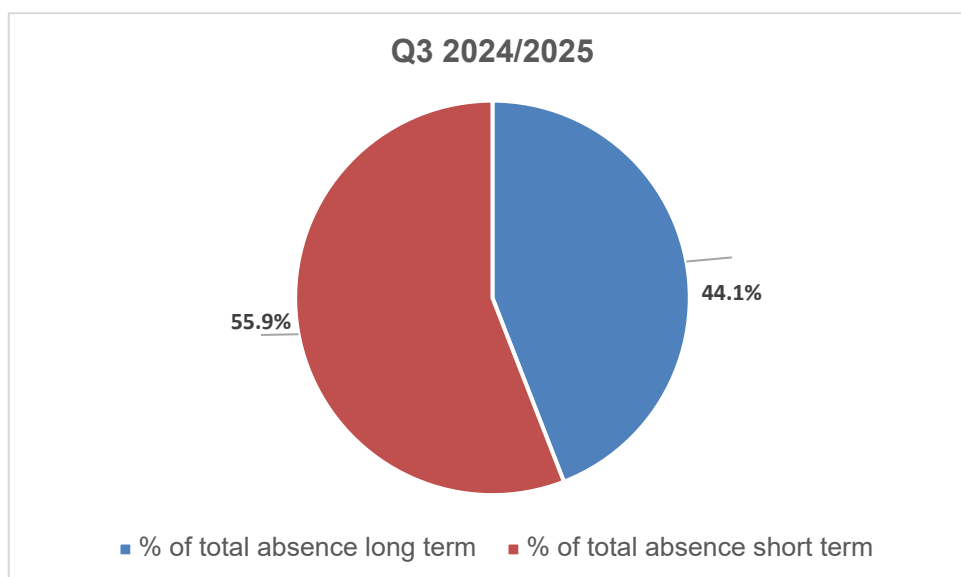
3.0   HR CASELOAD

The 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 three there were 72 cases in progress, of which 16 were dealt with under formal procedures. The Overall total was lower than in the previous Quarter.
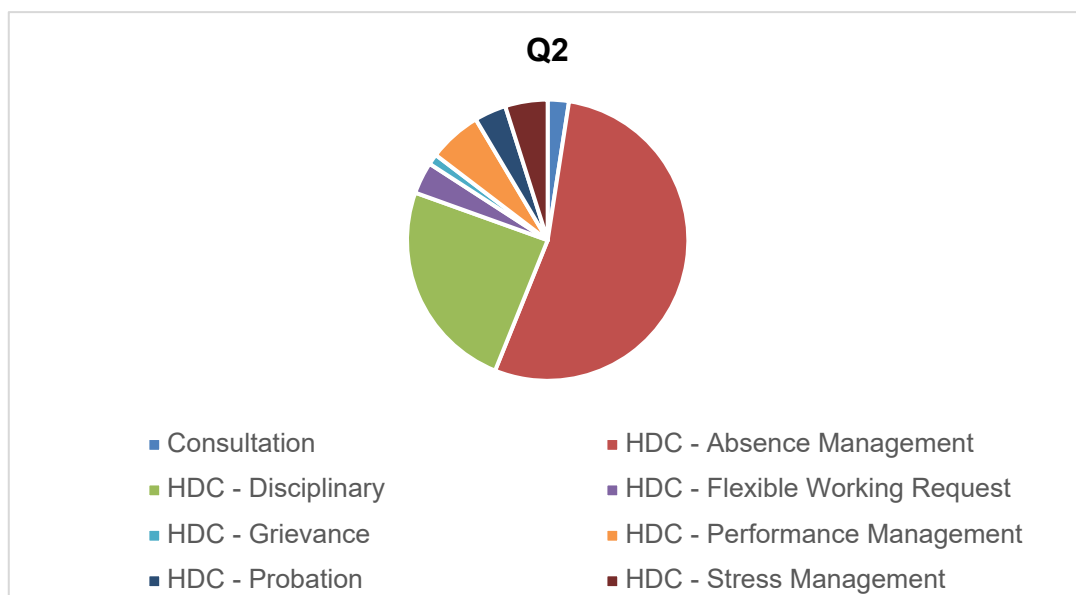
4.0   EQUALITIES DATA

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

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. On analysing the workforce data for the last 5 years, our profile has remained very consisted with employees aged under 50 increasing from 63% 3 years ago to 64.7% in this current quarter.

Workforce by Age & Grade
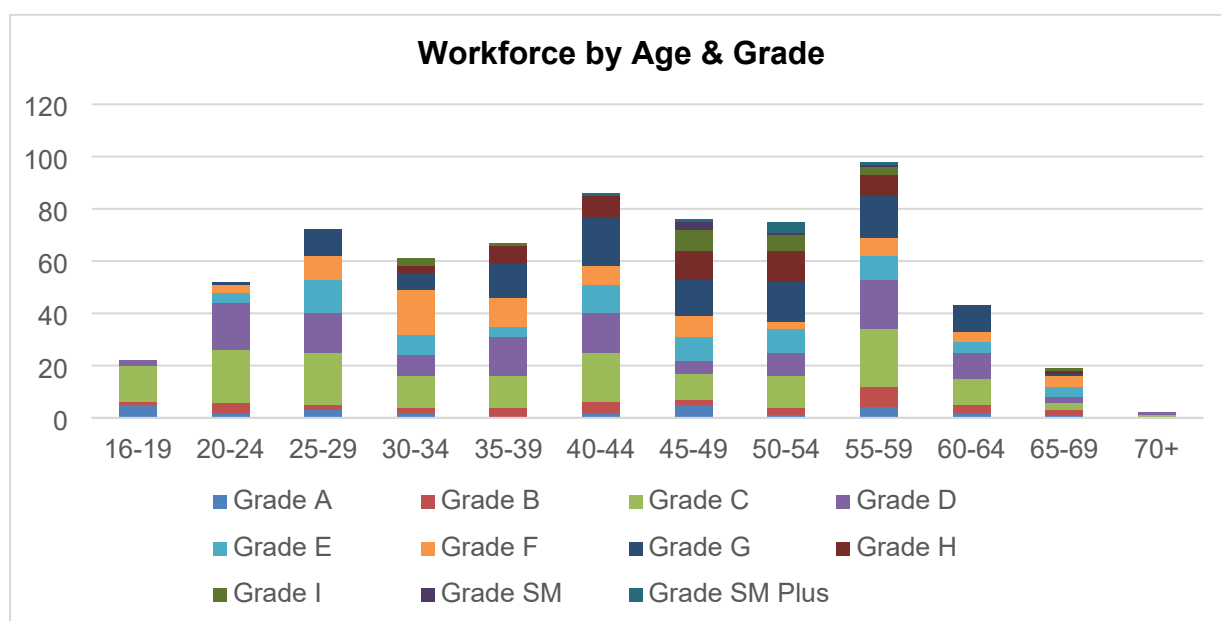
For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.
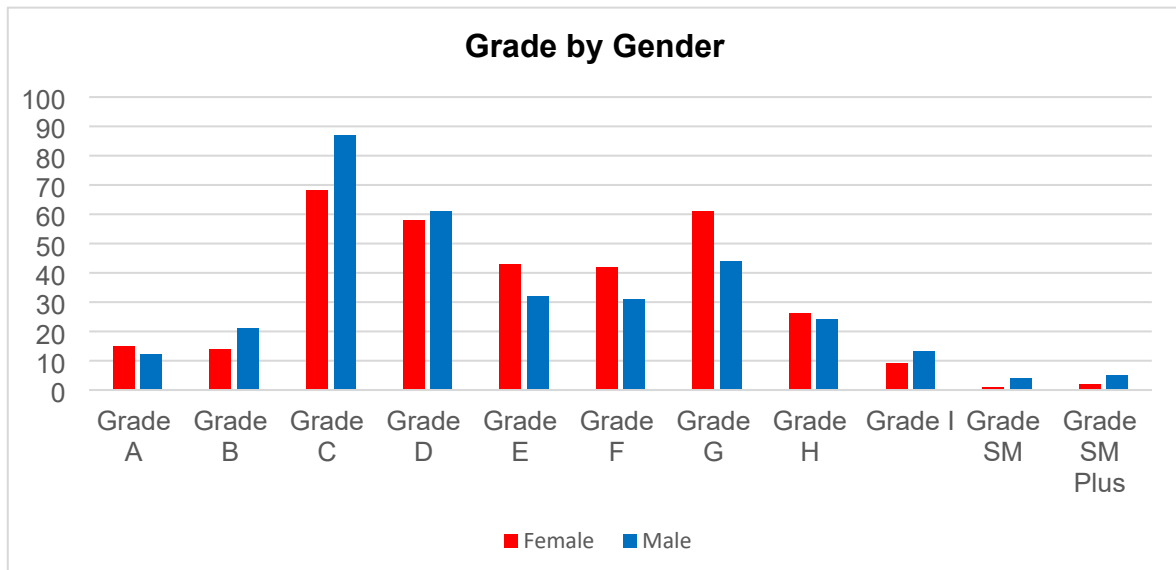
4.2   WORKFORCE GENDER

336   332

4.3   EMPLOYEES BY GRADE AND GENDER

Grade by Gender

4.4   WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	2.25%
Black	1.50%
Mixed	1.20%
Other	0.30%
White	85.48%
Not Declared	9.28%

4.5   DISABILITY DATA

Disability Status	% of work force
No	75.15%
Yes	11.38%
Not Declared	11.68%
Not Known	1.80%

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 the period 1st October to 31st December 2024.

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 five 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	Injured while handling, lifting or carrying	No First Aid	2
Non-RIDDOR accident	Slips, trips or falls on same level	No First Aid	3

5.2   OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.
There was one non-RIDDOR accident relating to employees recorded.
There were no 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	Other kind of accident	First Aid	1

5.3   ONE LEISURE AND ONE LEISURE ACTIVE LIFESTYLES

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

The table below summarises these by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Other kind of accident	First Aid and Doctor Advised	1

A total of sixty-five accidents were recorded involving non-employees.
There were no RIDDOR reportable accidents involving non-employees recorded.
There were thirteen recommendations to seek further medical attention and three ambulances were called.