

# Workforce Report

## Quarter Three 2020-21

This report looks at the workforce profile of Huntingdonshire District Council during the third Quarter of the financial year, **1 October – 31 December 2020**.

The key findings from the workforce profile report are:

- The workforce had a headcount of **650** and an FTE (full-time equivalent) total of **596.8** as of 31 December 2020. The total number of employees is higher than at the end of the previous Quarter and there has also been a corresponding increase in the FTE total from 578.9 as of 30 September 2020.
- Spend on pay costs for employees in 2020/21 is forecast to be around **£1.4m** less than budgeted for the year. This doesn't account for agency spend, where this is used to backfill posts or temporary fill gaps in resource.
- The annual average sickness figure has decreased to 5.8 days lost per FTE from 6.9 days per FTE reported for the previous Quarter, but still remains lower compared to levels in previous years. Note: absences linked to Covid-19 – which includes staff unable to work from home, who isolated or shielded – are not counted or recorded within sickness absence records.
- The total number of sickness absence days lost in Quarter Three was lower than in the previous Quarter, with reduction in both short term and long-term absences compared to the previous Quarter.
- Just **12.9%** of the workforce (84 employees) had any sickness absence during Quarter Three. This could be linked to the majority of the non-operational workforce working remotely at home, which could have improved absence levels as individuals not 100% well would not have had to travel to work or share an office and may continue working.
- **15** employees had long-term sickness (absences of 28 days or longer) in Quarter Three. This has not changed since the previous Quarter.
- The HR caseload reduced in Quarter Three and is 30% lower than in the same quarter in the previous year. **70%** of the active cases managed in Q3 continue to be related to either long-term or short-term sickness absences. 68% of all cases are managed informally, while 32% are dealt with under formal procedures and policies.

Authors: HR Advisor and Strategic HR Manager  
Date: 1 February 2021

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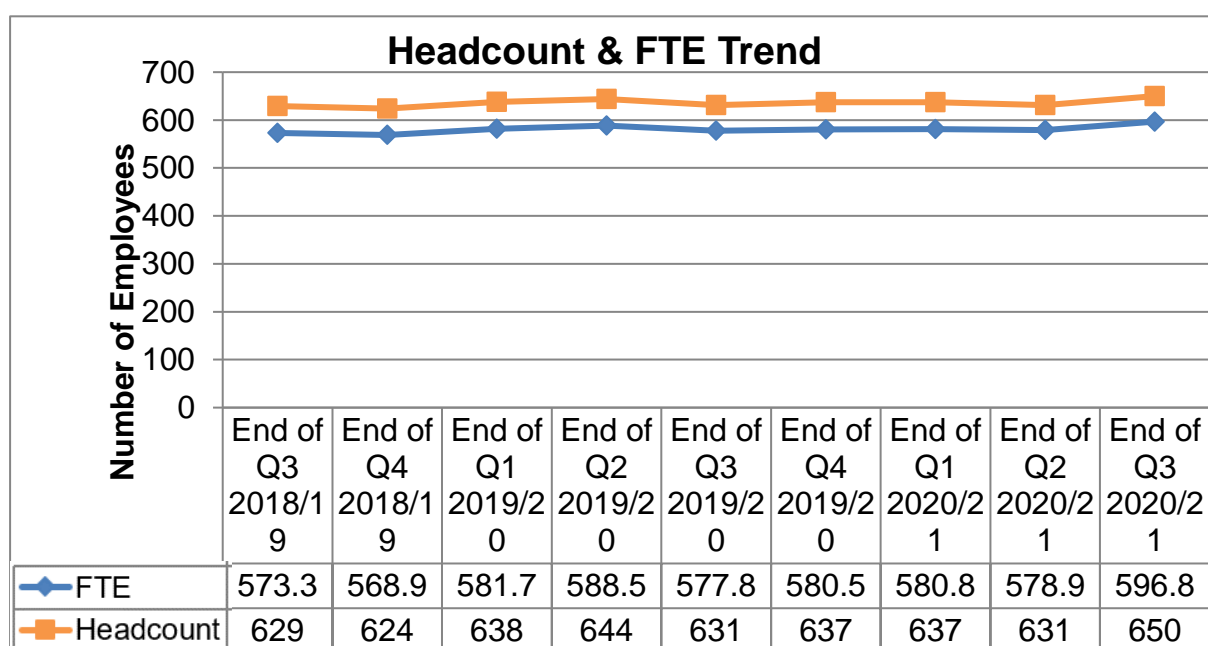
## 1.0 EMPLOYEE PROFILE

**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 2020), the total number of employees employed by Huntingdonshire District Council was 650 (excluding those employed on a variable or casual hours basis) with the number of full-time equivalent posts at 596.8.



### 1.2 PAYBILL

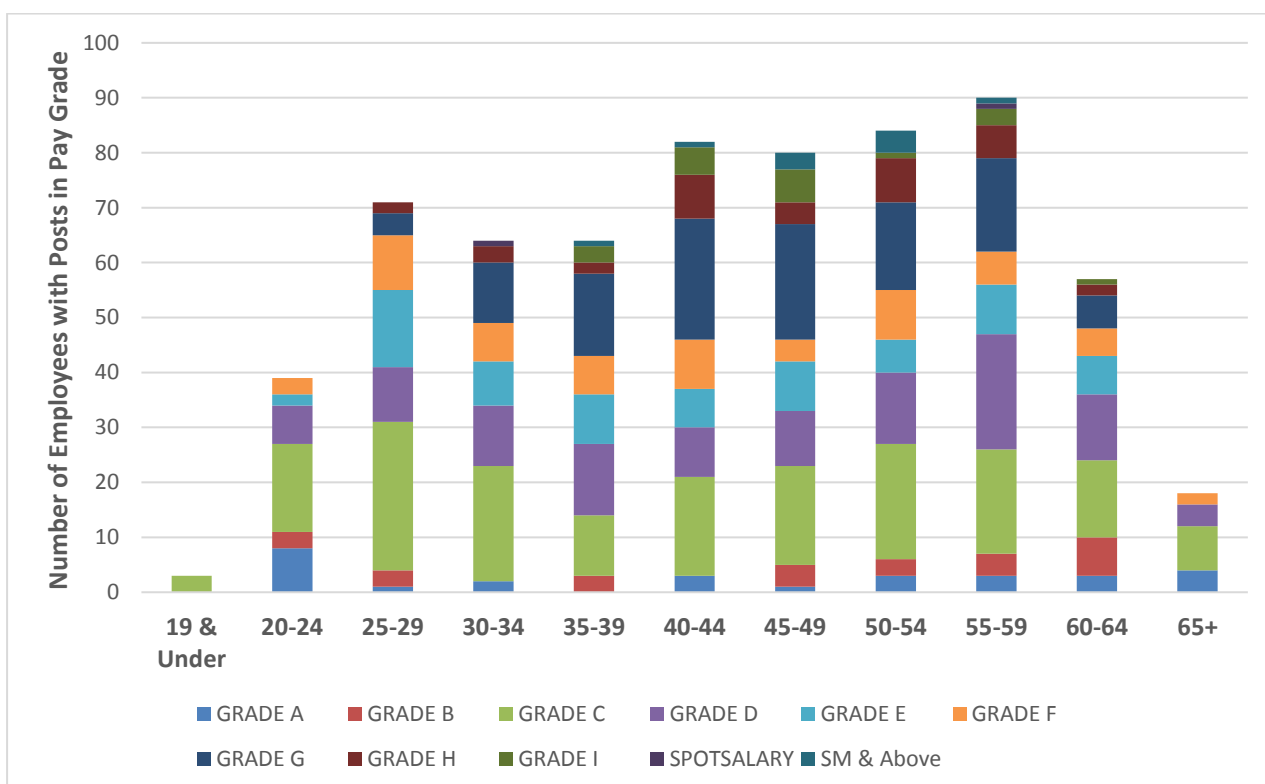
The following table shows the Council's budget, actual and forecast spend on pay costs (including National Insurance and pension contributions) for all employees but excluding hired staff (contractors and agency staff). The forecast spend for the year is currently more than 5% below this year's budget, based on budget forecasting projections by managers as at the end of December 2020.

Year	Budget (£)	Actual (£)	Forecast (£)
2014/15	23,218,072	21,321,729	
2015/16	22,555,973	20,779,737	

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		24,240,403

### 1.3 WORKFORCE BY AGE AND PAY 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.



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 salaries.

### 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.

At the end of Quarter Three, 29 employees were paid at FTE salaries of £50,000 or above. The total number of employees classed as high earners has increased from 27 at the end of the previous Quarter, however, still only represents 4.5% of the workforce. The definition of high earners is set by the governments transparency agenda and this is reported in line with those requirements.

## 1.5 GENDER PAY GAP

Employers with 250 or more employees must publish figures comparing average pay by gender across the organisation. This data is normally produced and published annually in line with regulations. The obligation to produce and publish Gender Pay Gap data on 31 March 2020 was suspended due to Covid-19 and employers are not required to report until 2021. An update will be provided when new data is available at Q4 or if not available in time the following Q1.

## 1.6 LEAVERS

During Quarter Three, 14 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 (24). There were 7 voluntary resignations by employees on permanent contracts from October to December, compared to 13 in the previous Quarter.

Leaving Reason	Permanent	Temporary Fixed Term Contract	Total
Death in Service	1	0	1
TUPE Transfer	2	0	2
Voluntary Retirement	2	0	2
Voluntary Resignation – New Job Offer	2	1	3
Voluntary Resignation – Work Life Balance	4	0	4
Voluntary Resignation – Relocation	1	1	2
<b>Grand Total</b>	<b>12</b>	<b>2</b>	<b>14</b>

The tables below show the above leavers by age band/service and whether they left voluntarily or not. While the turnover rate for leavers aged 66+ is highest % across the age bands, the total workforce aged 66+ is only 2.76% employed at end of Q3.

Age Band	Voluntary	Involuntary	Total	Turnover
<40	5	0	5	2%
40-44	1	0	1	1.2%
45-49	1	0	1	1.25%
50-54	0	2	2	2.4%
55-59	1	0	1	1.1%
60-65	1	1	2	3.5%
66+	2	0	2	11.1%
<b>Grand Total</b>	<b>11</b>	<b>3</b>	<b>14</b>	<b>2.15%</b>

Service	Voluntary	Involuntary	Total	Turnover*
Chief Operating Officer	4	0	4	2.5%
CLT/Exec Support/Transformation	0	0	0	0%
Corporate Resources	0	0	0	0%
Digital & ICT Services	1	2	3	3.7%
Housing Strategy and Growth	0	0	0	0%
Leisure and Health	4	0	4	3.3%
Operations	2	1	3	1.7%
<b>Grand Total</b>	<b>11</b>	<b>3</b>	<b>14</b>	<b>2.15%</b>

The HR team have introduced a new online Leaver Questionnaire (20 August 2020) which is hoped will provide more qualitative and quantitative information on reasons for people leaving. In the last quarter, the HR team has introduced following up on questionnaires sent out; which has seen a better response rate to the previous quarter, with 38% of the Q3 total leavers completing the questionnaire, however, more work is needed to get sufficient trend data for further reporting.

## 1.7 TURNOVER

In the 12 months to 31 December 2020, 77 employees left the Council. As a proportion of the average number of permanent employees over this period, the overall turnover rate for permanent employees is 12%, which is lower than the 15.8% calculated for the 12 months to 30 September 2020. It is typical in Q3 for the turnover rate to reduce, we have seen this in the previous 2 years (Q3 2019/20 and Q3 2018/19) compared to the same year Q2 data.

EELGA (East of England Local Government Association) has shared local benchmark data from other Local authorities across the region. Across the 19 Authorities (that participated) the average benchmark was 14.68%, however, when comparing the definition of Turnover and reducing the benchmark pool to those 8 authorities that take the same approach as HDC to calculating employee Turnover, the average across those 8 authorities is 15.02%.

## 1.8 RECRUITMENT METRICS

Metrics on Recruitment have only been included in the workforce report since Q2 2020/21, once sufficient quarters are reported we will be able to include trend data on some of these metrics.

Recruitment Metric	Notes	Figures
Advertised Roles in Qtr. 3	Across all service areas	29

Advertised Roles per business area	Digital & ICT	7
	Corporate Resource	5
	Leisure & Health	1
	Operations	5
	Chief Operating Officer	2
	Planning (includes Dev Mgt and Growth Services)	8
	Transformation	1
Grade of roles advertised	B	4
	C	6
	D	2
	E	3
	F	5
	G	4
	H	3
Total offers made in Qtr. 3	I	2
	14 permanent Offers, 4 Fixed Term contract offers and 1 Variable (Casual) Offer.  Some of the advertised roles went live end of Q3 and were still live at end of Q3 reporting.  4 roles were not filled; 3 there were no candidates identified to offer and 1 declined the offer/withdrew.	19
Most popular Recruitment source of candidate - shortlisted for interview	Indeed	26%
	Recruitment Agency	23%
	HDC website	15%
Most Popular Recruitment source - candidates offered	External Job Board	37%
	Agency	21%
	Internal	16%
Average time from Date Job Advertised to closing date	Calendar Days. Note this may not be the full days vacant on establishment but is the date when hiring manager starts recruitment activity.	19 days
Average time from Date Job Advertised to shortlisting completed (since 19 August 2020)		22 days
Average time from Date Job Advertised to offer		32 days
Average time from Date Job Advertised to employment start date		55 days





## 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**.

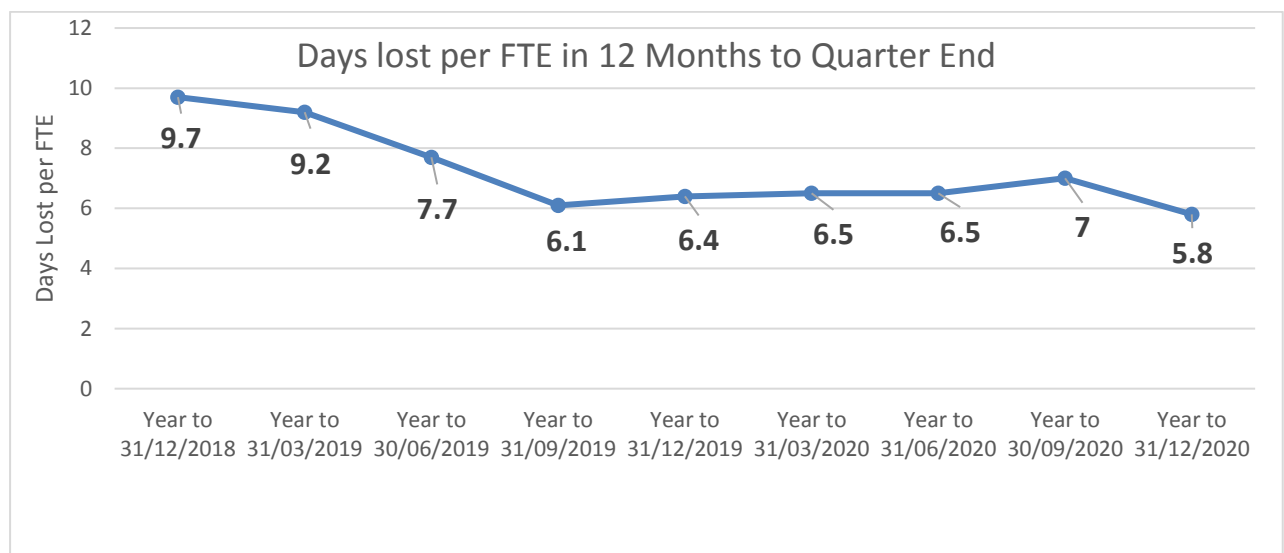
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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 OVER ROLLING 12 MONTH PERIODS

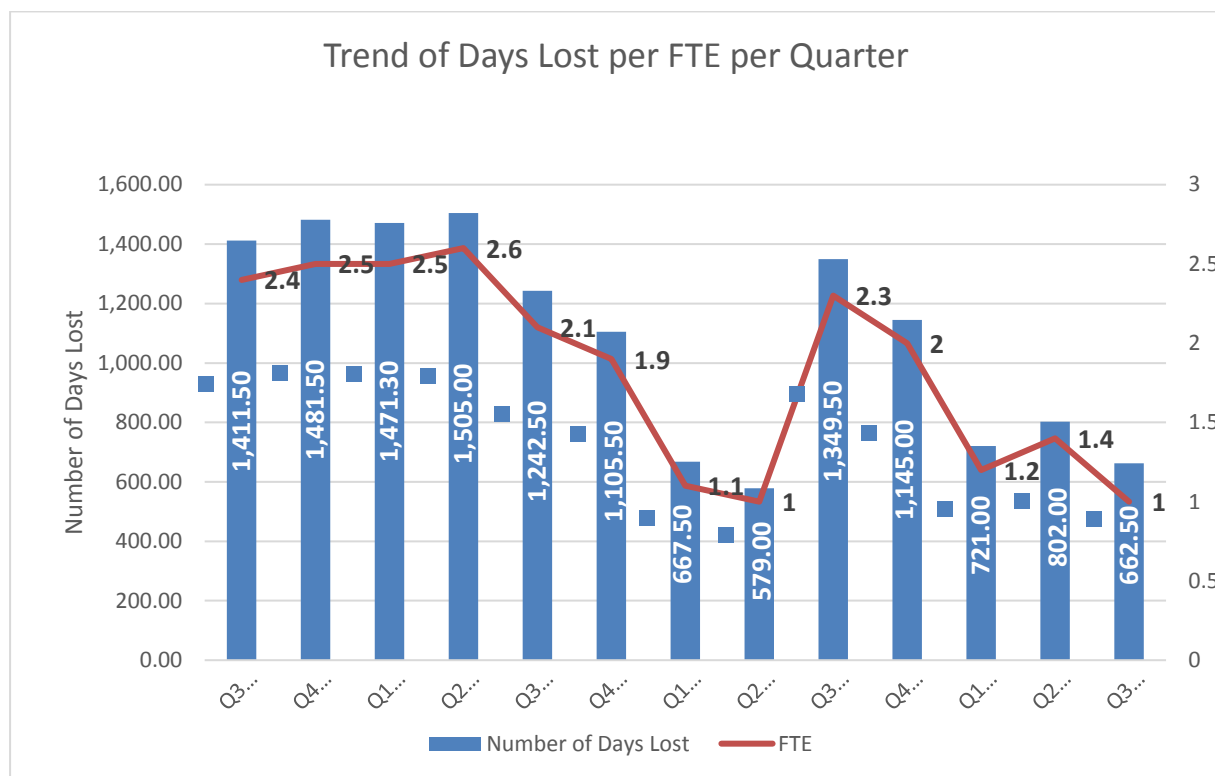
The graph shows the trend in sickness absence per FTE employee over a rolling 12-month period to the end of each Quarter since December 2018. It shows that sickness absence to the end of Quarter Three has decreased, to 5.8 days per FTE. This remains low compared to results over recent years. It should be noted that absences due to Covid are not included in this data.



### 2.2 TREND OF WORKING DAYS LOST ACROSS HDC BY QUARTER

The total number of working days lost in Quarter Three is lower than in the previous Quarter as is the days lost per FTE at 1.0 for sickness absence. Covid absences not included in sickness absences (which include those Isolating unable to work from

home, or shielding and unable to work from home) for the previous quarter was an additional 0.4 FTE



The number of days lost in Quarter Three equates to the workload of just over 10 FTEs based on the 66 working days in the period from 1 October to 31 December.

### 2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below: -

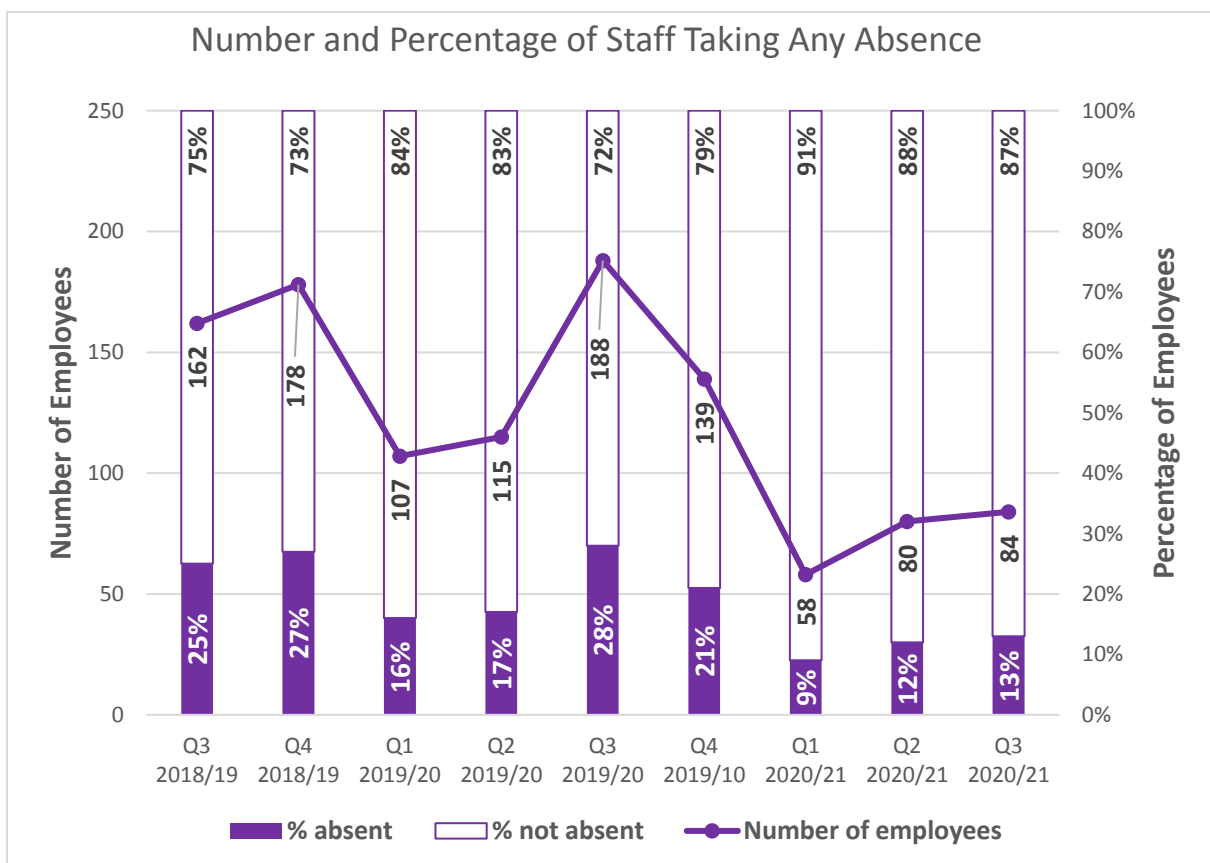
Sickness reason given:	Quarter Three 2020/21		
	Employees	Days lost	%
3rd party accidents	1	3	0.5
Asthma, chest, heart, cardiac	3	99	15
Benign & malignant tumors or cancers	5	28	4
Burns, poisoning, frostbite, hypothermia	0	0	0
Cough, cold, eye, ENT, infections/viruses	9	30	4.5
Endocrine/glandular - diabetes, thyroid	0	0	0
Gastro - abdominal pain, vomiting	23	35	5
Genito urinary & gynaecological	5	31	5
Headache, migraine, dental, oral	15	21	3
Injury, fracture	3	24	4
Musculoskeletal, including back & neck	11	157	23.5
Pregnancy related	1	1	0.5
Stress, Anxiety, Depression	13	233.5	35

There has been a reduction in sickness absence days lost for most categories of absence, with only Gastro; Genito Urinary & Gynaecological and pregnancy related absences marginally increasing from the previous Quarter. Though a reduction in working days lost, compared to the last Quarter, the highest two reporting absence trends continue to remain Stress, Anxiety, Depression followed by Musculoskeletal, including back and neck - these absences tend to be longer term absences and therefore the total working days lost are greater.

Reason for Stress related Absence	No of Days Absence	% of Days Absence	No of People
Personal Reasons	167	71.5%	7
Work Related	15	6.5%	2
Both Work and Personal Reasons	51.5	22%	4
<b>Total</b>	<b>233.5</b>	<b>100%</b>	<b>13</b>

## 2.4 NUMBER OF EMPLOYEES WITH ANY DAYS OF SICKNESS ABSENCE IN QUARTER

Only 84 employees were absent due to sickness in Quarter Three, which is 12.9% of all those employed during the period (excluding those with variable/casual posts only).



## 2.5 LONG-TERM SICKNESS ABSENCE BREAKDOWN

Quarter	Employees taking long-term sick leave	Total days of long-term sickness	% of total absence long-term
Q2 2018/19	33 (22% of those sick)	1136	75%
Q3 2018/19	26 (16%)	816	66%
Q4 2018/19	17 (10%)	503	45%
Q1 2019/20	13 (12%)	391.5	55%
Q2 2019/20	12 (10%)	310	50%
Q3 2019/20	26 (14%)	833	59%
Q4 2019/20	28 (20%)	724.1	63%
Q1 2020/21	18 (31%)	551.4	76%
Q2 2020/21	15 (19%)	517.3	65%
Q3 2020/21	15 (18%)	412	62%

Days lost due to long-term sickness fell when compared to the previous Quarter, but long-term absence continues to account for almost two-thirds of all days lost in Quarter Three. 15 employees represent 2.3% of the Council's workforce during this period.

Dealing with long-term sickness cases remains a high priority for managers and HR work closely with the managers to advise on sickness cases. Of the 15 employees with long-term sickness in the Quarter, 4 individuals remained absent as at end of the Quarter, 31 December 2020.

## 2.6 SICKNESS ABSENCE REPORTING BY SERVICE

The table below shows that sickness has decreased overall in nearly all services compared to the previous Quarter. However, short-term and long-term sickness increased in three services. The number of days recorded for the previous Quarter are listed in brackets in the second column.

Service	Total days sick		Days Lost/FTE	Employees absent in Quarter
Chief Operating Officer	139.5 (56)	↑	0.8	23
CLT/Exec Support/Transformation	0 (45)	↓	0	0
Corporate Resources	85 (1.5)	↑	1.4	3
Digital & ICT Services	68 (21)	↑	0.8	10
Housing Strategy and Growth	47.5 (78)	↓	1.4	4
Leisure and Health	36.5 (68.2)	↓	0.3	9
Operations	286 (531.6)	↓	1.6	35
<b>OVERALL</b>	<b>662.5 (802)</b>	<b>↓</b>	<b>1.0</b>	<b>84 (12.9% of all HDC employees)</b>

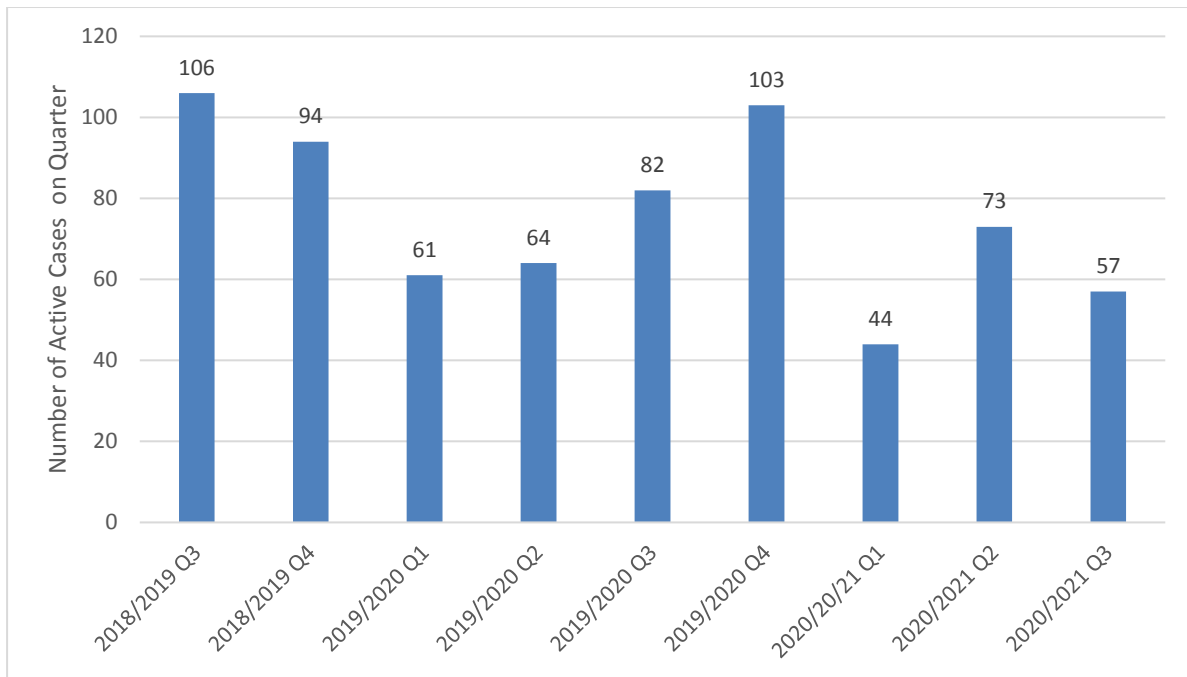
Service	Total days sick – short-term		Days Lost/FTE – short-term	Employees absent in Quarter – short-term sickness
Chief Operating Officer	41.5 (39)	↑	0.2	20 (12% of all in service)
CLT/Exec Support/Transformation	0 (1)	↓	0	0 (0%)
Corporate Resources	19 (1.5)	↑	0.3	2 (3.33%)
Digital & ICT Services	48 (14.7)	↑	0.5	9 (11.1%)
Housing Strategy and Growth	4.5 (13)	↓	0.13	3 (9%)
Leisure and Health	19.5 (23.3)	↓	0.16	7 (5.7%)
Operations	118 (192.1)	↓	0.6	28 (16.18%)
<b>OVERALL</b>	<b>250.5 (284.6)</b>	<b>↓</b>	<b>0.39</b>	<b>69 (10% of all HDC employees)</b>

Service	Total days sick – long-term		Days Lost/FTE – long-term	Employees absent in Quarter – long-term sickness
Chief Operating Officer	98 (16.9)	↑	0.6	3 (1.8% of all in service)
CLT/Exec Support/Transformation	0 (44)	↓	0	0 (0%)
Corporate Resources	66 (0)	↑	1.1	1 (1.6%)
Digital & ICT Services	20 (7)	↑	0.2	1 (1.2%)
Housing Strategy and Growth	43 (65)	↓	1.3	1 (3%)
Leisure and Health	17 (44.9)	↓	0.14	2 (1.6%)
Operations	168 (339.5)	↓	0.9	7 (4%)
<b>OVERALL</b>	<b>412 (517.3)</b>	<b>↓</b>	<b>0.63</b>	<b>15 (2.3% of all HDC employees)</b>

Note: Numbers of employees shown as absent in the short-term and long-term tables do not necessarily add up to totals shown in the first table because some individuals had both long-term and short-term absences. Figures for days lost/FTE may not add up to totals due to rounding.

### 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 time.



### 3.1 BREAKDOWN OF HR CASES BY TYPE FOR THE QUARTER

During Quarter Three, there were 57 cases in progress, of which 18 were dealt with under formal procedures. The total was lower 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	Previous Quarter
Appeals	0	0	0	0
Capability – Long Term Sickness	12	3	15	10
Capability – Short Term Sickness	18	7	25	42
Capability – Performance	2	1	3	5
Consultations (including TUPE)	2	1	3	5
Bullying and Harassment (Dignity at Work)	0	3	3	0
Disciplinary	2	2	4	6
Employment Tribunals	0	0	0	0
Grievance	2	1	3	2
Probation	0	0	0	1
Subject Access Request	0	0	0	0
Other	1	0	1	2
<b>Total</b>	<b>39</b>	<b>18</b>	<b>57</b>	<b>73</b>