

Workforce Report

Quarter One 2021-22

This report looks at the workforce profile of Huntingdonshire District Council during the first Quarter of the financial year, **1 April 2021 – 30 June 2021**

The key findings from the workforce profile report are:

- The workforce had a headcount of **656** and an FTE (full-time equivalent) total of **594.1** as of 30 June 2021. The total number of employees is lower than at the end of the previous Quarter and there has also been a corresponding decrease in the FTE total from 604.6 on 31 March 2021.
- Forecasted spend on all pay costs for employees is currently estimated to be around £189,000 higher than budget.
- The annual average sickness figure has decreased to **4.9 days lost** per FTE from 5.1 days per FTE reported for the previous Quarter. Note: in line with all other relevant quarters previously reported the absences linked to Covid-19 – which includes staff unable to work from home, who isolated or shielded – are not counted. However, any sickness related to Covid-19 is counted.
- The total number of sickness absence days lost in Quarter one is lower than in the previous Quarter, with decrease in both short term and long-term absences compared to the previous Quarter.
- Just **14.6%** of the workforce (96 employees) had any sickness absence during Quarter One. We continue to see overall improved absence trends (though increase in working days lost due to short term absences).
- Q1 absences related to Stress dropped from our previous highest reported absence reason to 2nd highest for the first time. HDC have invested a lot in support & interventions to help with mental health (including our in-house team of Mental Health first aiders managing increasing number of calls with staff). However, external trend data suggests Mental Health/Stress continue to be an issue for most organisations and continued absences are predicted.
- **6** employees had long-term sickness (absences of 28 days or longer) in Quarter One. The last quarter saw an increase working days lost due to short term sickness absence.

- The HR caseload increased compared to Q4 by 36%. **54%** of the active cases managed in Q1 relate to either long-term or short-term sickness absences. 56% of all cases were managed informally, while 44% were dealt with under formal procedures and policies.

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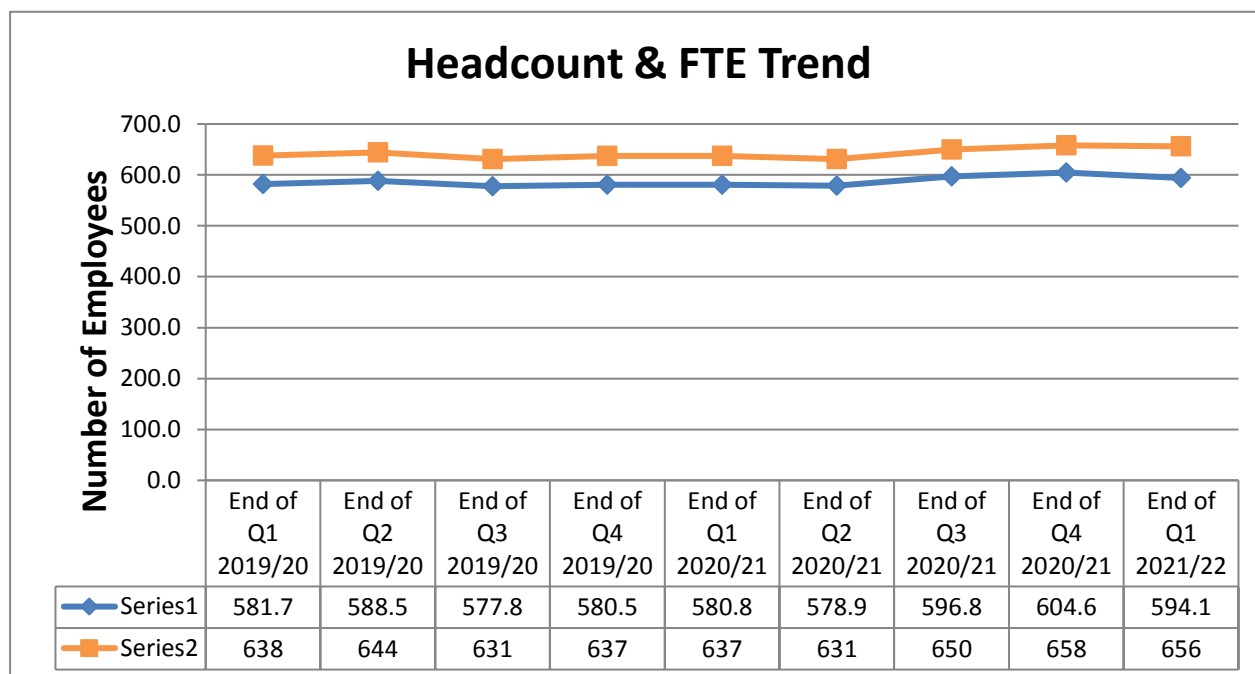
1.0 EMPLOYEE PROFILE

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 2021), the total number of employees employed by Huntingdonshire District Council was 656 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 594.1



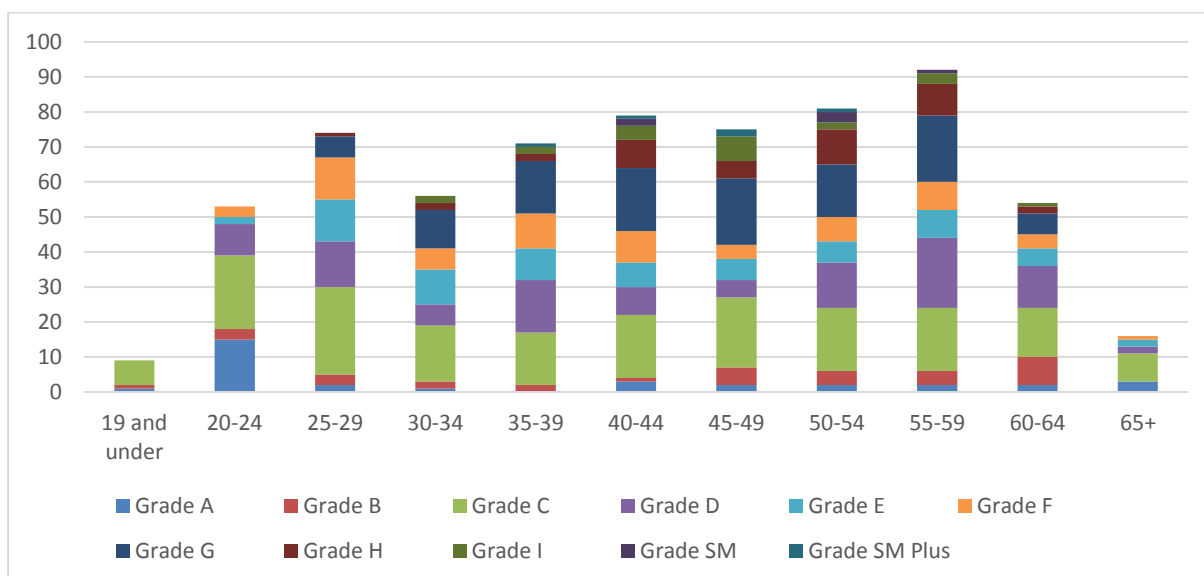
1.2 PAYBILL

- 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 £189,000 higher than budget.

Year	Budget (£)	Actual (£)	Forecast (£)
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	24,240,402	
2021/22	25,377,310		25,566,030

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 salary levels.

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 One 32 employees were paid at FTE salaries of £50,000 or above. The total number of employees classed as high earners has increased from 31 at the end of the previous Quarter, however, still only represents 4.7% 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 produced and published annually, in line with regulations and the most recent report was included in the previous Q4 workforce reporting (June 2021). An update will be provided when new data is available Q4 2021/22.

1.6 LEAVERS

During Quarter One, **45** full-time/part-time employees on permanent or fixed-term contracts left the organisation, which is **higher** than the total leaving in the previous Quarter (18) but includes some of the leavers from the Leisure Restructure. There were 22 voluntary resignations by employees on permanent contracts from April to June, compared to 10 in the previous Quarter. Various HR and management resources are reporting that retention and turnover experts predict voluntary job leaving will increase significantly in 2021 as employees resume job searches they put off for the past year, due to covid.

Leaving Reason	Permanent	Fixed Term	Total
Leaver - Dismissal - Misconduct	2	0	2
Leaver - Early Retirement	1	0	1
Leaver - Redundancy - Compulsory	1	0	1
Leaver - Redundancy - Voluntary	9	0	9
Leaver - Retirement	4	0	4
Leaver - Settlement Agreement	1	0	1
Leaver - Voluntary Resignation	22	5	27
Grand Total	40	5	45

The tables below show the above leavers by age band/service and whether they left voluntarily or not. Turnover was highest in age band up to 40 years.

Age Band	Involuntary	Voluntary	Total	Turnover
<40	1	17	18	2.74%
40-44	0	3	3	0.45%
45-49	1	3	4	0.61%

50-54	0	5	5	0.76%
55-59	1	6	7	1.06%
60-65	0	7	7	1.06%
66+	0	1	1	0.15%
Grand Total	3	42	45	6.85%

Service	Involuntary	Voluntary	Total	Turnover*
Chief Operating Officer	1	11	12	1.8%
CLT/Exec				0.3%
Support/Transformation	0	2	2	
Corporate Resources	0	2	2	0.3%
Digital & ICT Services	0	5	5	0.8%
Housing Strategy and Growth	0	1	1	0.2%
Leisure & Health	1	12	13	2%
Operations	1	9	10	1.5%
Grand Total	3	42	45	

In the last quarter, 13 completed Leaver questionnaires were received, representing a third of the overall leavers in that period (including involuntary leavers). The top rated response from leavers questionnaires about what they most liked about working for HDC (85% of the respondents to a free text question), was their colleagues that they worked with; with 7.5% positive about the pension and 7.5% positive about the Training and Development. In response to question about what they least liked about working for HDC, the responses can be grouped: Workload (5/13); Progression Opportunities and Pay (3/13); Communications (2/13).

1.7 TURNOVER

In the 12 months to 30 June 2021, 101 employees left the Council. As a proportion of the average number of permanent employees over this period, the overall annual turnover rate for employees is 15.6%, which is higher than previous quarter, but consistent with Q1 2020/21.

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%.

Turnover rate includes fixed-term employees and all leavers (voluntary and involuntary).

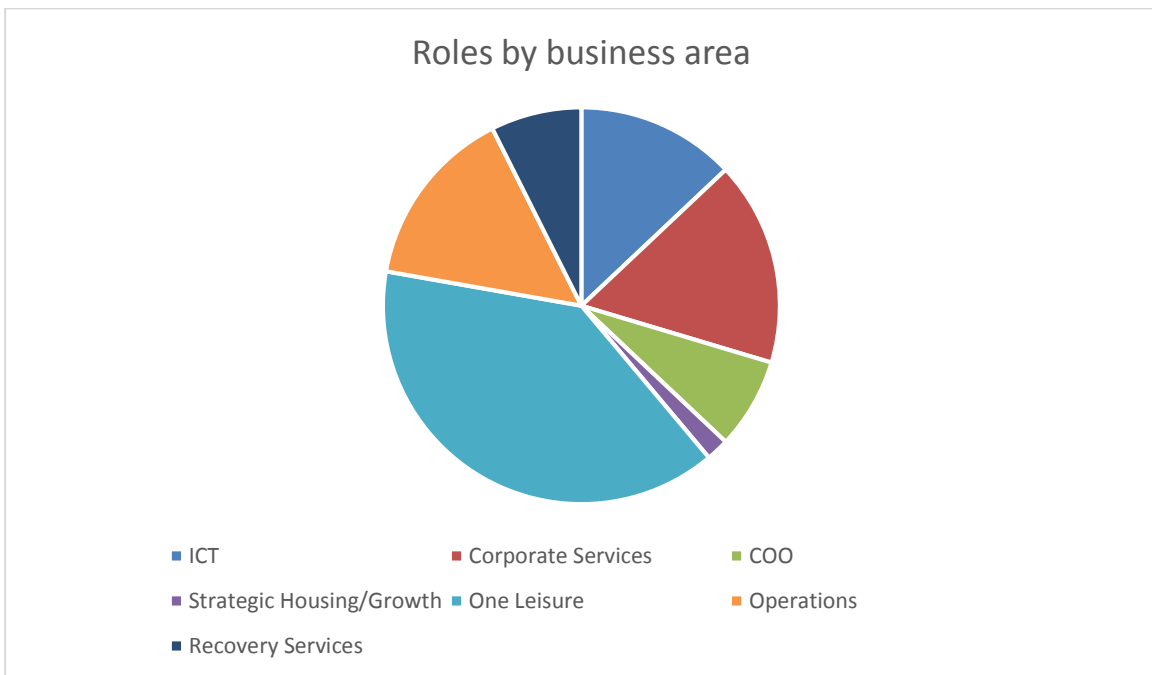
1.8 RECRUITMENT METRICS

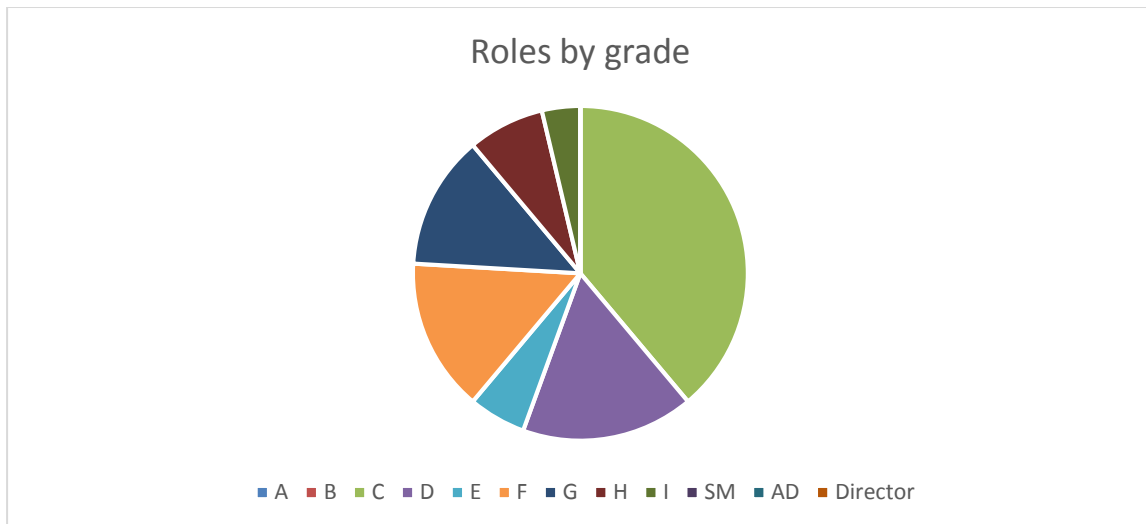
Metrics on Recruitment have only been included in the workforce report since Q2 2020/21, next workforce report we will be able to include annual trend data on some of these metrics.

Since last quarter we have seen recruitment activity (employed posts) increase by 25%. The increasing internal demand for candidates, matches the external position, the market is currently saturated with vacancies – work will be required to manage expectations of hiring managers on the volume of candidates expected and how we can improve the attraction and retention through employee value proposition.

Recruitment Metrics	Notes	Figures
Advertised Roles in Q1 April-June 2021	39 roles were advertised, with 54 roles recruited for (due to number of campaigns recruiting multiple posts – such as Refuse Loaders and Drivers; CCTV Monitoring Operators; One Leisure Team leaders and Grounds Maintenance Operatives)	39
Offers of employment made in Q1	Total Offers made in Q1 Broken down as follows:	50
	Permanent offers in Q1	27
	FTC/Temporary offers in Q1	9
	Variable offers in Q1	12
	Offers made (candidate withdrew Q1) Internal Auditor and CCTV Monitoring Operator	2
Roles still vacant that were advertised in Q1	Building Maintenance Assistant – offered but not filled (due to competitive offer); role changed into Building Maintenance Officer then successfully recruited. Various Planning positions (contractor and perm)	
Advertised Roles per business area	ICT	7
	Corporate Services (HR, Finance, Facilities, Dem Services)	9
	COO (Development/Planning, Community, Revs & Bens)	4
	Strategic Housing & Growth	1
	One Leisure	21
	Recovery Services (Car parking; Countryside, Parks & Open Spaces)	4
	Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	8
Grade of roles advertised	A	0

	B C D E F G H I SM AD Director	0 21 9 3 8 7 4 2 0 0 0
Most popular source of recruitment - candidate shortlisted for interview	1. HDC website 2. Indeed 3. Recruitment Agency	
Most Popular source of recruitment - candidate offered	1. Internal 2. HDC website 3. Recruitment Agency	
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.	18
Average time from Date Job Advertised to shortlisting completed		20
Average time from Date Job Advertised to offer		36
Average time from Date Job Advertised to employment start date		62





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**.

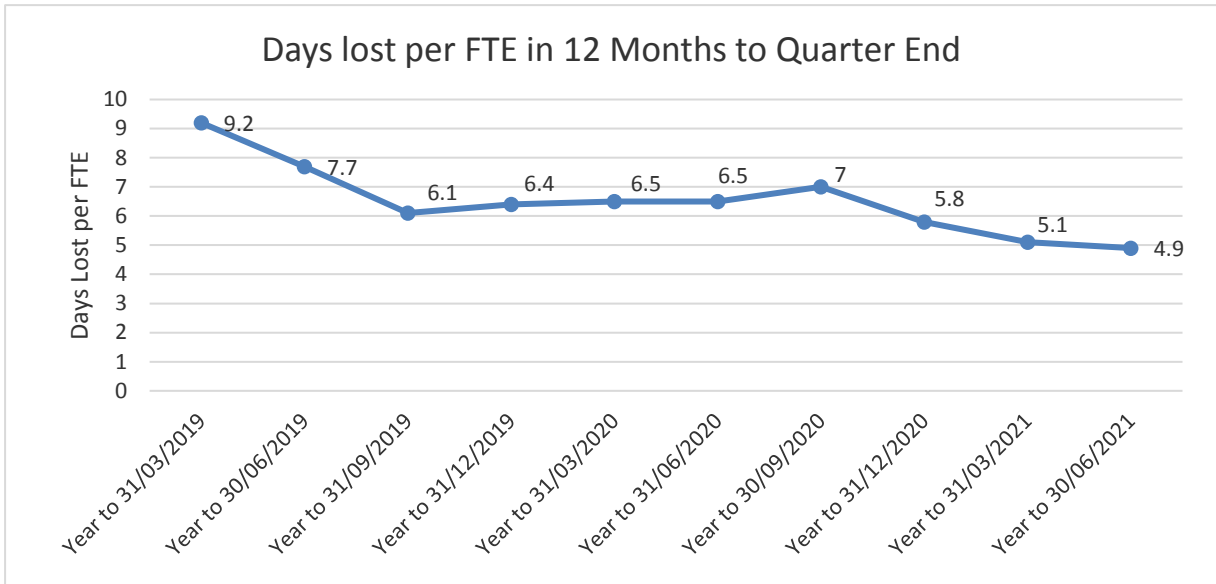
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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)

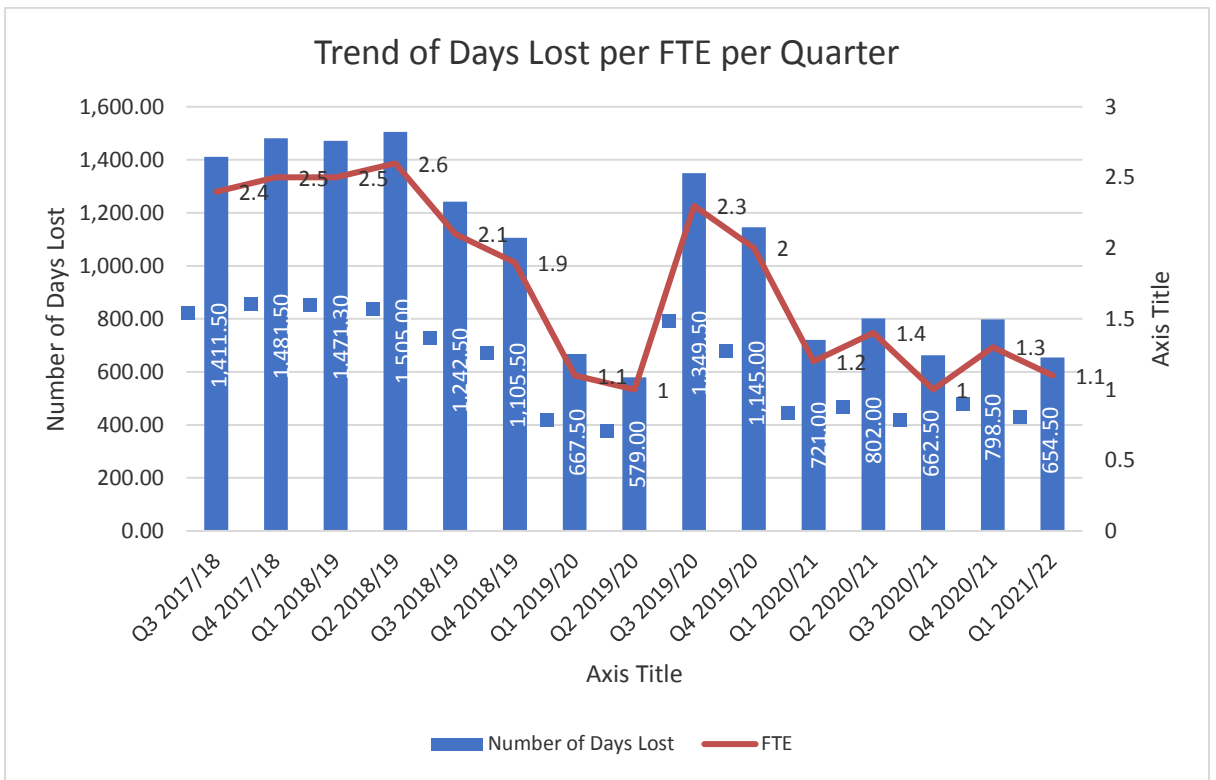
2.1 TREND OF WORKING DAYS LOST ACROSS HDC OVER ROLLING 12 MONTH PERIODS

The graph shows the trend in sickness absence per FTE employee over a rolling 12-month period to the end of each Quarter since June 2019. It shows that sickness absence to the end of Quarter One has decreased, to **4.9** 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 One (654.5) is lower than in the previous Quarter; as is the days lost per FTE (1.1) for sickness absence. Covid sickness absences are included within sickness absences (however, those Isolating unable to work from home or shielding and unable to work from home are not included).



2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below: -

Absence Reason	Quarter One 2021/2022		
	Days Lost	Employees	%
3rd party accidents	65	1	9.9
Asthma chest respiratory heart cardiac circulatory	40	4	6.1
Benign and malignant tumours or cancers	47	2	7.1
Burns poisoning frostbite hypothermia	2	1	0.3
Cold/Cough/Influenza including eye, ear, nose and throat problems	53.5	19	8.1
Covid-19	21	12	3.2
Endocrine / glandular - diabetes thyroid metabolic	2	1	0.3
Gastrointestinal - abdominal pain vomiting diarrhoea gastroenteritis	72.5	17	11.0
Genito urinary and gynaecological	20	2	3.0
Headache migraine dental oral	23	12	3.5
Injury fracture	42.5	4	6.49
Musculoskeletal problems inc back and neck	134	9	20.0
Pregnancy related	25	2	3.8
Stress Anxiety Depression	107	10	16.4

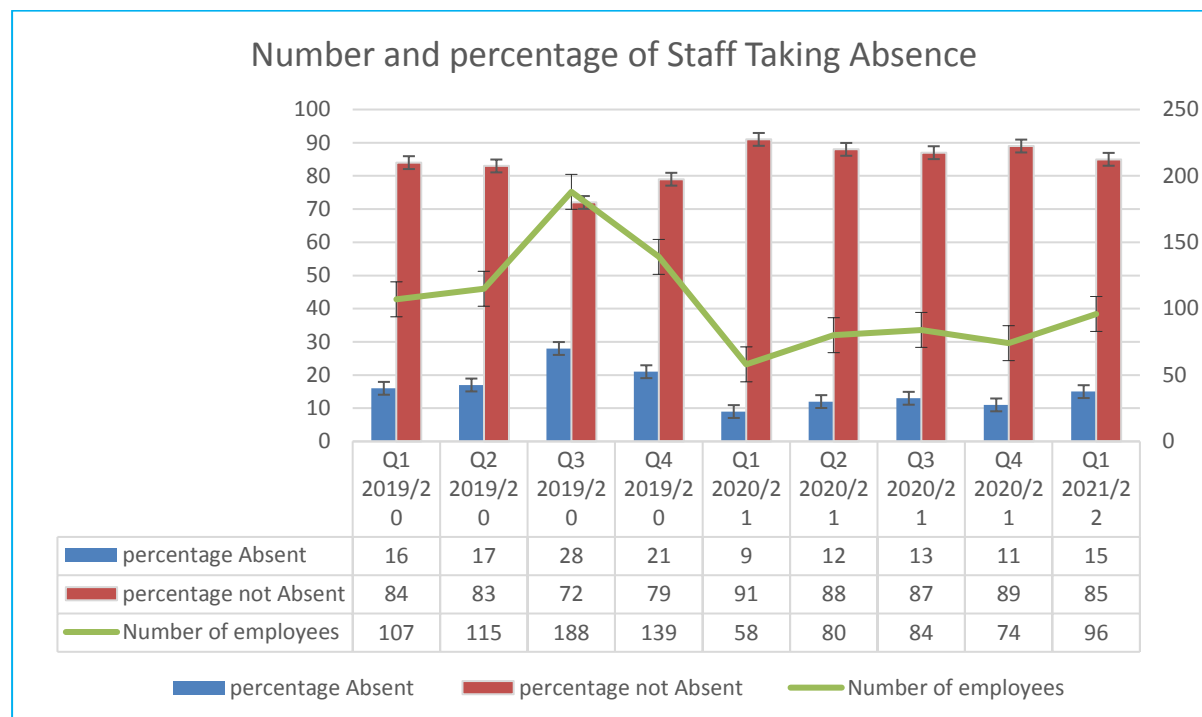
Though working days overall have reduced since Q4, there has been increases in working days lost by each category, with the exception of Cancer, Musculoskeletal and Fractures/Injury which have all increased since last quarter.

The highest two reporting absence trends over Q1, continue to be Stress, Anxiety, Depression and Musculoskeletal. However, we have seen a reduction (by almost a 1/3) in overall working days lost related to Stress, compared to Q4. We continue to provide support to employees through Mental Health First Aiders, Counselling services and other wellbeing approaches. Our H&S Manager has just procured, an online DSE tool which is targeted at 'hybrid working practices', this will provide more targeted interventions to match our current and new ways of working.

Reason for Stress related Absence	No of Days Absence	% of Days Absence	No of People
Personal Reasons	75	70%	6
Work Related	14	13%	1
Both Work and Personal Reasons	18	17%	3
Total	107		10

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

96 employees were absent due to sickness in Quarter One which is 15% 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
Q4 2018/19	17 (10% of those sick)	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%
Q4 2020/21	15 (18%)	541	68%
Q1 2021/22	6 (6%)	259	40%

Days lost due to long-term sickness has dropped when compared to the previous Quarter and is around half of all days lost in Quarter One.

2.6 SICKNESS ABSENCE REPORTING BY SERVICE

The table below shows that sickness has decreased in all but 3 of the services compared to the previous Quarter. The number of days recorded for the previous Quarter are listed in brackets in the second column.

Service	Total days sick		Employees absent in Quarter
Chief Operating Officer	222.5 (239.5)	↓	35
CLT/Exec Support/Transformation	0 (2)	↓	0
Corporate Resources	52 (74)	↓	5
Digital & ICT Services	75 (44)	↑	13
Growth	1 (0)	↑	1
Leisure and Health	40 (24)	↑	10
Operations	264 (415)	↓	32
OVERALL	645.5 (798.5)	↓	96 (15% of all HDC employees)

Service	Total days sick – short-term		Employees absent in Quarter – short-term sickness
Chief Operating Officer	190.5 (90.5)	↑	34
CLT/Exec Support/Transformation	0 (2)	↓	0
Corporate Resources	9 (11)	↓	4
Digital & ICT Services	41 (44)	↓	12
Growth	1 (0)	↑	1
Leisure and Health	40 (0)	↑	10
Operations	114 (110)	↑	29
OVERALL	395.5 (257.5)	↑	90 (13.7% of all HDC employees)

Service	Total days sick – long-term		Employees absent in Quarter – long-term sickness
Chief Operating Officer	32 (149)	↓	1
CLT/Exec Support/Transformation	0 (0)	↓	0
Corporate Resources	43 (63)	↓	1
Digital & ICT Services	34 (0)	↑	1
Growth	0 (0)	↓	0
Leisure and Health	0 (24)	↓	0
Operations	150 (305)	↓	3
OVERALL	259 (541)	↓	6 (0.91% of all HDC employees)

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.

2.7 LONG TERM/SHORT TERM ABSENCE TRENDS

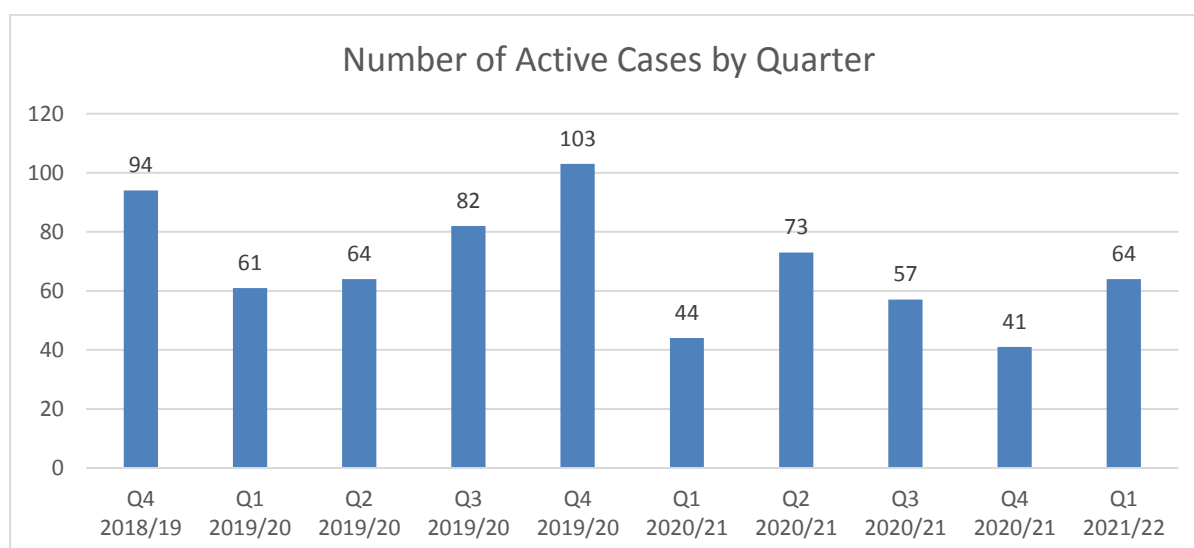
This Table shows the increase in this quarter to short term sickness absences compared to Long term sickness Absences. We have now gone live with new HR system, and the rollout included training and reminder on recording sickness absences; as well as more accurate reporting tool. HR and managers continue to monitor absences and short-term absences are more likely to hit triggers through absence management process.

Quarter	Total Working days lost (Short term sickness)	Total working days lost (Long term sickness)
Q1 2020/21	170	551
Q2 2020/21	285	517
Q3 2020/21	250.5	412
Q4 2020/21	257.5	541
Q1 2021/22	395.5	259

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 One, there were 64 cases in progress, of which 28 (44%) were dealt with under formal procedures. The 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	Previous Quarter
Appeals	0	1	1	0
Capability – Long Term Sickness	6	1	7	11
Capability – Short Term Sickness	19	9	28	16
Capability – Performance	2	1	3	2
Consultations (including TUPE)	1	0	1	2
Bullying and Harassment (Dignity at Work)	3	3	6	3
Disciplinary	4	5	9	4
Employment Tribunals	0	2	2	0
Grievance	1	2	3	2
Probation	0	2	2	0
Subject Access Request	0	2	2	0
Other	0	0	0	1
Total	36	28	64	41