Workforce Report Quarter Two 2021-22

This report looks at the workforce profile of Huntingdonshire District Council during the first Quarter of the financial year, **01 July 2021 to 30 September 2021.**

The key findings from the workforce profile report are:

- The permanent/fixed term employed workforce had a headcount of **645** and an FTE (full-time equivalent) total of **592.2** as of 30 September 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 594.1 as of 30 June 2021. These figures do not include our Variable or contingent workforce.

- Forecasted spend on all pay costs for employees is currently estimated to be around £174,000 higher than budget.

- The annual average sickness figure has increased to **5.4 days lost** per FTE from 4.9 days per FTE reported for the previous Quarter Q1 but remains lower than the same Quarter last year (Q2 2020/21 6.9 days lost). 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 two is higher than in the previous Quarter, with increase in both short term and long-term absences compared to the previous Quarter.

- **19.3%** of the workforce (125 employees) had any sickness absence during Quarter Two.

- Q2 absences related to Stress remains the 2nd highest reason for absences. HDC continue to invest in supporting staff with mental health and wellbeing, external trend data suggests Mental Health/Stress continue to be an issue for most organisations and continued absences are predicted.

- 10 employees had long-term sickness (absences of 28 days or longer) in Quarter Two, this is up from the last quarter (6 employees) but lower than reported for Q2 last year (15 employees).

- The HR caseload decreased in Q2 compared to Q1 by around 10%. **52%** of the active cases managed in Q2 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.

- We have included some Equalities data in this workforce report. Percentages are used where numbers are low, and individuals may be identifiable. There are some categories of data with significant gaps (unknown responses) which mean this has not been captured or individuals did not feel comfortable sharing. The HR team will take actions to address the gaps in the next Quarter, through communications; so we can look to provide more accurate data in future reports.

Authors: HR Advisor and Strategic HR Manager
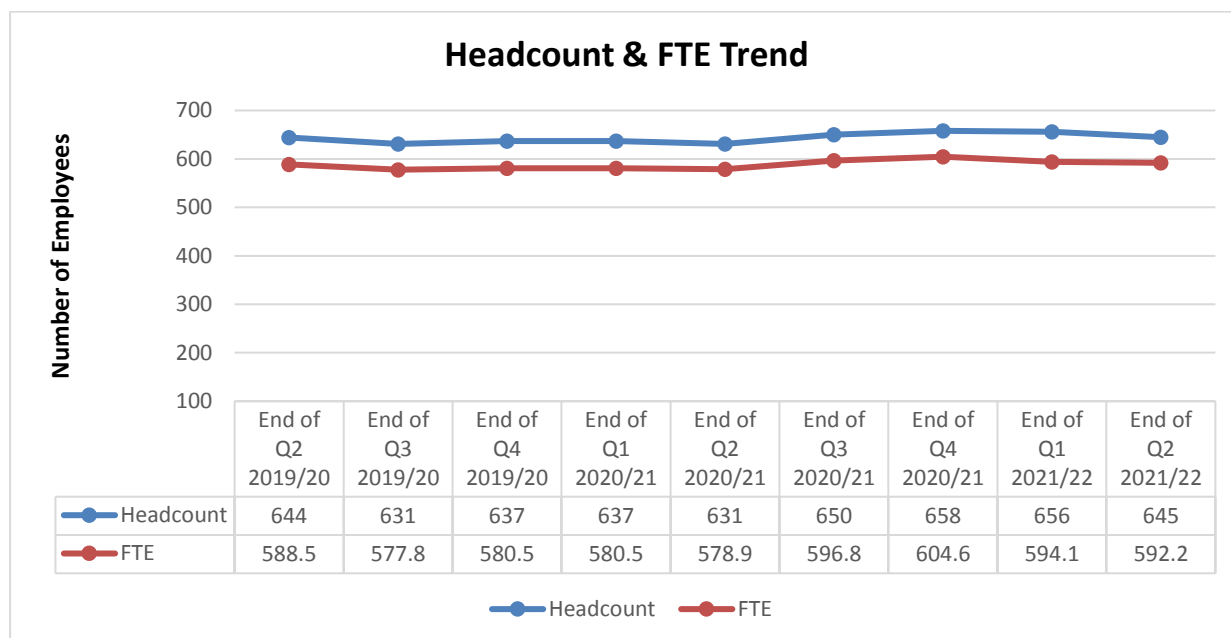Date: 14 November 2021

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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 two (30 September 2021), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 645 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 592.2. Below table numbers vary as includes employees with multiple contracts/positions.

Headcount & FTE Trend

	End of Q2 2019/20	End of Q3 2019/20	End of Q4 2019/20	End of Q1 2020/21	End of Q2 2020/21	End of Q3 2020/21	End of Q4 2020/21	End of Q1 2021/22	End of Q2 2021/22
Headcount	644	631	637	637	631	650	658	656	645
FTE	588.5	577.8	580.5	580.5	578.9	596.8	604.6	594.1	592.2

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; at the end of Q2 we employed 350 individuals in 865 posts. Variables who have not worked in 6-month period are removed from our books.

Employment Type	Count of Type
Fixed Term	75
Permanent	565
Secondment	14
Grand Total	**654**
Variable employees	350

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 excludes hired staff (contractors and agency staff). Forecasted spend on pay costs for employees by end of financial year, is estimated to be £174,000 higher than budget, which is a small reduction from the forecast last quarter.

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		25,551,217

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 Two 31 employees were paid at FTE salaries of £50,000 or above, representing 4.8% of the total workforce. Just over 1% of the workforce are paid salaries over £75,0000. The total number of employees classed as high earners has decreased from 32 at the end of the previous Quarter.

1.5   LEAVERS

During Quarter Two, **51** 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 (45) but includes some of the leavers from the Leisure Restructure.

There were 22 voluntary resignations by employees on permanent contracts from July to September, compared to 13 in the previous Quarter. This maps the trend across other employers - there is lot of press reports on 'The Great Resignation' #resignation, which is the ongoing trend of employees voluntarily leaving their jobs, from spring 2021 to the present. The resignations have been characterised as in response to the COVID-19 pandemic. The 5 leavers who retired had a combined Service with local government, of 119 years.

Leaving Reason	Permanent	Fixed Term	Total
Leaver - Dismissal	1	1	2
Leaver - End of Contract	1	5	6
Leaver - Redundancy - Compulsory	2		2
Leaver - Redundancy - Voluntary	3	1	4
Leaver - Retirement	5		5
Leaver - Settlement Agreement	2		2
Leaver - Voluntary Resignation	22	8	30
Total	**36**	**15**	**51**

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

Age Band	Voluntary	Involuntary	Total	Turnover
<40	18	4	22	3.4%
40-44	6	3	9	1.4%
45-49	5	1	6	0.9%
50-54	3	1	4	0.6%
55-59	5	1	6	0.9%
60-64	2		2	0.3%
65-69	2		2	0.3%
Total	**41**	**10**	**51**	

Service	Involuntary	Voluntary	Total	Turnover by service*
3CICT	2	5	7	9.2%
Chief Operating Officer	2	4	6	3.6%
CLT/Exec Support/Transformation	1	1	2	12.5%
Corporate Resources		10	10	21.1%

Growth Services	1		1	4.3%
Leisure & Health	2	9	11	9.6%
Operations	2	12	14	8.5%
Grand Total	**10**	**41**	**51**	

* Turnover calculated by leavers against service size.

Though Corporate Resources looks high this quarter, 3 of the leavers were Kickstart placements ending.

In the last quarter, 18 completed leavers questionnaires were received, representing 43% of voluntary leavers. The main reason for voluntary leavers leaving the organisation can be grouped as follows: Job Change (22%); Salary/Benefits (10%); Working Relationships (8%); Family Reasons (8%). In terms of the feedback - the top-rated response for leavers questionnaires about what they most liked about working for HDC continues to be the people, with flexibility and the opportunities to do new things coming up consistently. In response to the question what they least liked about working for HDC the answers which came up more than once were Manager Behaviours (3/10); Workload (2/10); Tools/Equipment (2/10).

1.6   TURNOVER

In the 12 months to 30 September 2021, 130 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 20%, which is higher than previous quarter. Though note a fifth of the leavers this quarter were involuntary.

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).

1.7   RECRUITMENT METRICS

Recruitment activity continues to grow since last quarter, matching the external picture with vacancy levels still on the rise the market is very competitive (across both the public and private sector). For HDC several roles are having to be readvertised as there is little to no interest. As an employer we need to work harder to respond and
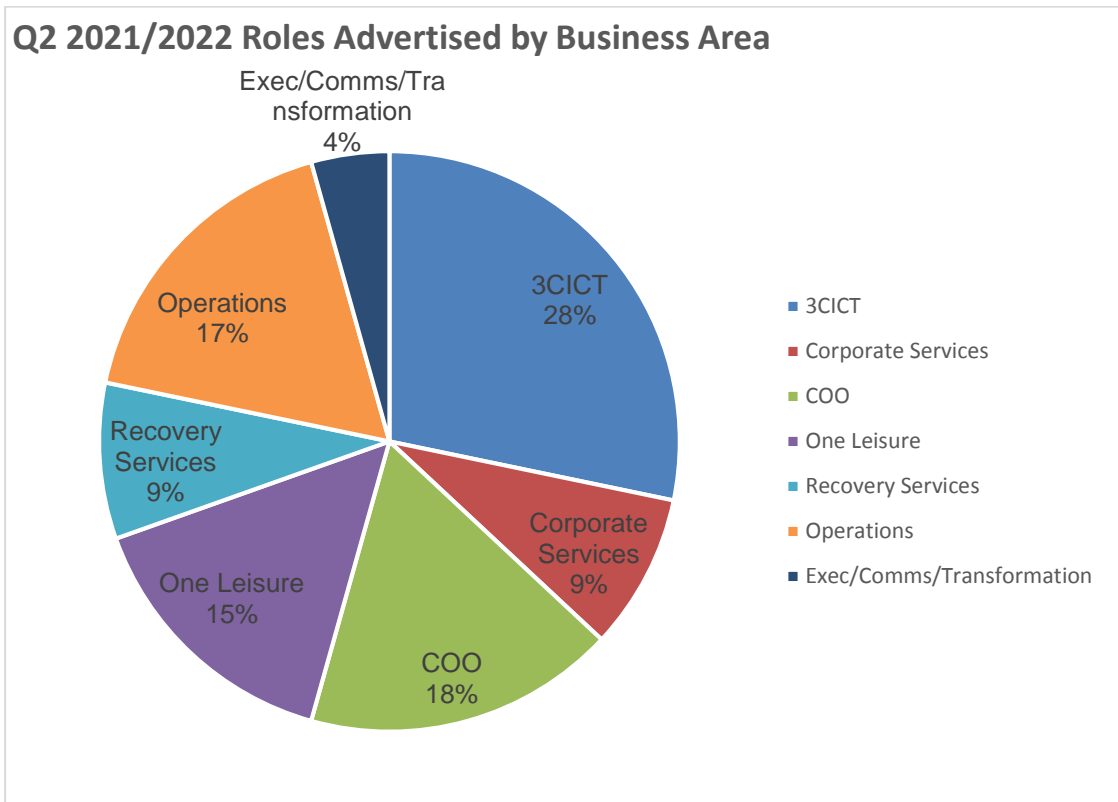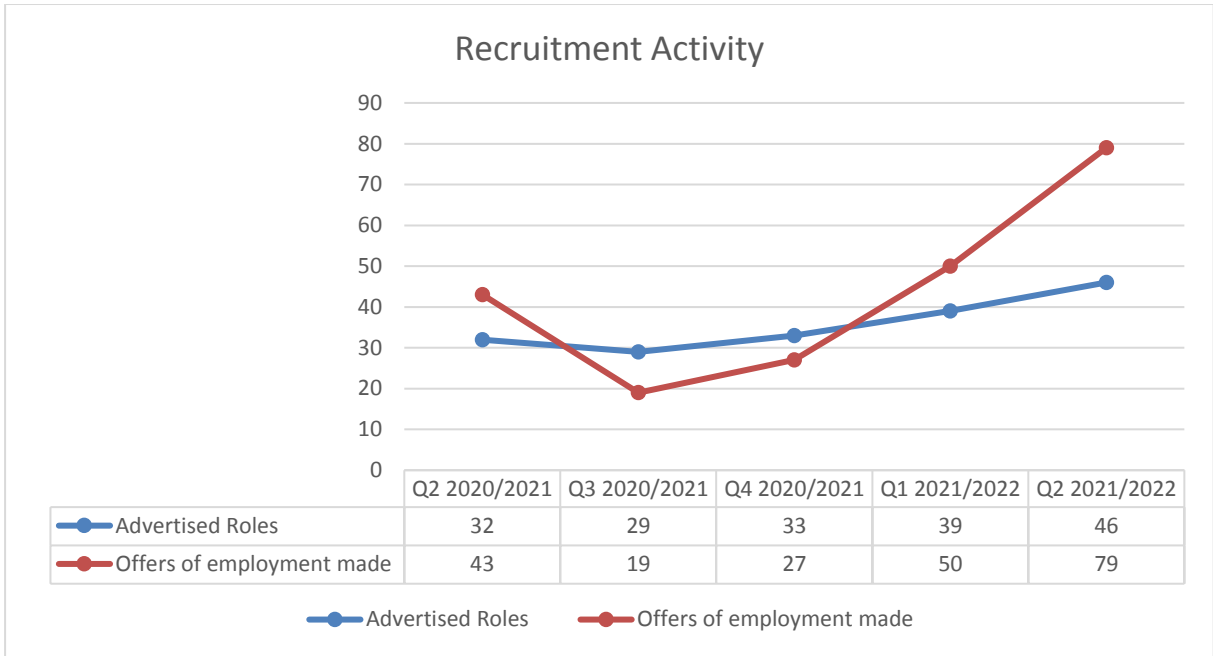
find candidates in some key business areas to ensure that we do not lose out on candidates, who are often in receipt of multiple offers.

Across the UK there are fewer candidates. Managers should not expect multiple applicants for one vacancy and should seek to interview and appoint good quality candidates without wanting to wait to benchmark. A robust interview process should suffice. ICT and Planning are key areas of risk and reliant on contractors or employees "acting up" into positions.

One Leisure recruitment also remains high as their new structure settles in and the facilities start to open up more fully following lockdowns. We are working with Leisure to look at more fixed hours on establishment and reduce reliance on variable (zero hours) staff in some areas, which will in turn make rota management easier and reduce recruitment activity.

Recruitment Metrics		Q2 20/21	Q3 20/21	Q4 20/21	Q1 21/22	Q2 21/22
Advertised Roles	Advertised Roles	32	29	33	39	46
Offers of employment made	Total Offers made:	43	19	27	50	79
	Permanent offers			20	27	26
	FTC/Temporary offers			7	9	16
	Variable offers			0	12	37
	Offers made and candidates Withdrawn			1	2	5
Advertised Roles per business area	ICT	11	7	6	7	13
	Corporate Services (HR, Finance, Facilities, Dem Services)	3	5	4	9	4
	COO (Development/Planning, Community, Revs & Bens)	3	10	6	4	8
	Strategic Housing & Growth	0	0	3	1	0
	One Leisure	5	1	3	21	7
	Recovery Services (Car parking; Countryside, Parks & Open Spaces)	0	0	2	4	4
	Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	9	5	8	8	8
	Executive/Transformation/ Communications	1	1	1	0	2
Grade of roles advertised	A	0	0	0	0	1
	B	2	4	0	0	5
	C	9	6	11	21	14

	D	3	2	3	9	5
	E	3	3	3	3	2
	F	3	5	3	8	7
	G	10	4	6	7	8
	H	0	3	3	4	1
	I	2	2	3	2	1
	SM	0	0	0	0	0
	AD	0	0	1	0	1
	Director	0	0	0	0	0
Most popular source of recruitment - candidate shortlisted for interview	First	Indeed	Indeed	HDC Website	HDC Website	HDC Website
	Second	Agency	Agency	Indeed	Indeed	Internal
	Third	HDC Website	HDC Website	Agency	Agency	Agency
Most Popular source of recruitment - candidate offered	First	Indeed		Internal	Internal	HDC Website
	Second	Internal		HDC Website	HDC Website	Internal
	Third	HDC Website		Agency	Agency	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.	16	19	14.5	18	14
Average time from Date Job Advertised to shortlisting completed		20	22	15	20	15
Average time from Date Job Advertised to offer		32	32	26	36	28
Average time from Date Job Advertised to employment start date		55	55	52.5	62	52

Recruitment Activity

	Q2 2020/2021	Q3 2020/2021	Q4 2020/2021	Q1 2021/2022	Q2 2021/2022
Advertised Roles	32	29	33	39	46
Offers of employment made	43	19	27	50	79

Advertised Roles   Offers of employment made

Q2 2021/2022 Roles Advertised by Business Area

- 3CICT 28%
- Corporate Services 9%
- COO 18%
- One Leisure 15%
- Recovery Services 9%
- Operations 17%
- Exec/Comms/Transformation 4%

Legend:
- 3CICT
- Corporate Services
- COO
- One Leisure
- Recovery Services
- Operations
- Exec/Comms/Transformation

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 September 2019. It shows that sickness absence to the end of Quarter Two has increased, to 5.4 days per FTE, but remains lower compared to results over recent years.

Days lost per FTE in 12 Months to Quarter End
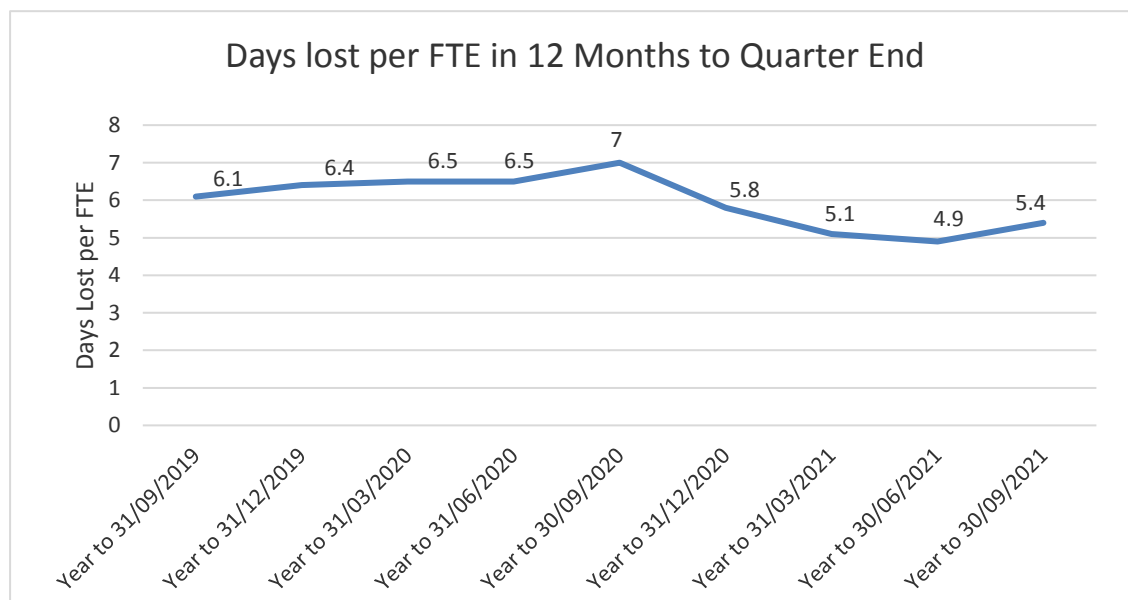
2.2 TREND OF WORKING DAYS LOST ACROSS HDC BY QUARTER

The total number of working days lost in Quarter Two (1003.5) is higher than in the previous Quarter; as is the days lost per FTE (1.6) 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).

Trend of Days Lost per FTE per Quarter
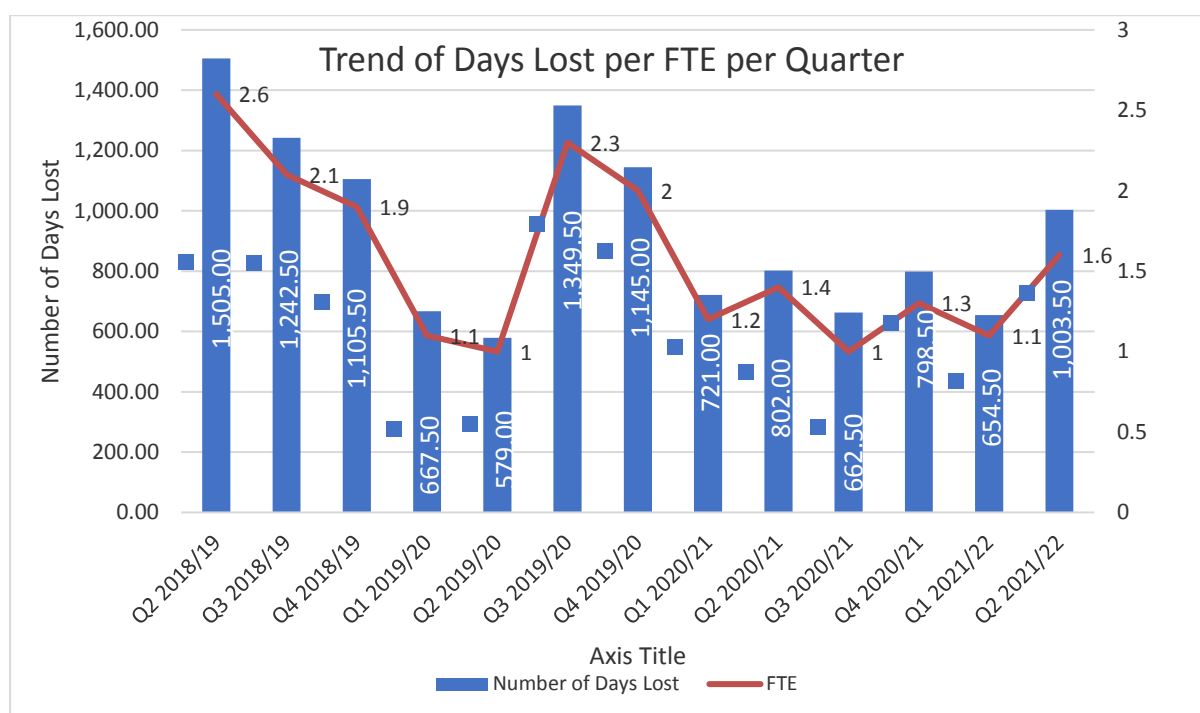
2.3 REASONS FOR SICKNESS ABSENCE

Please see sickness reporting by category below: -

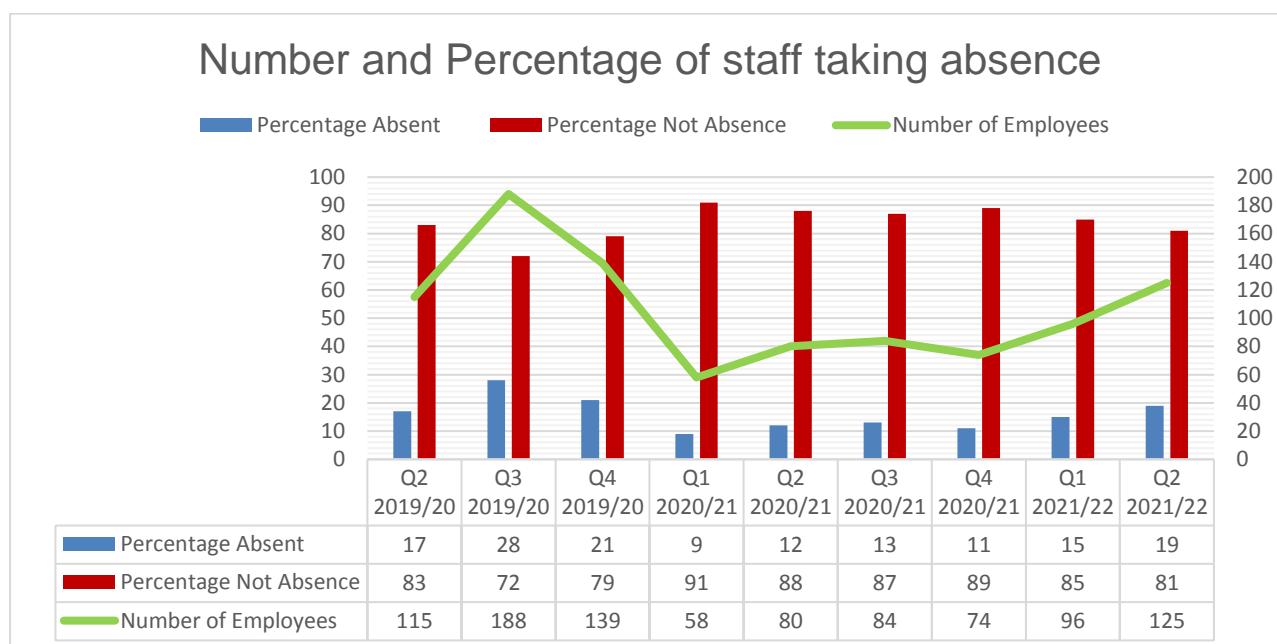| Absence Reason	Quarter 2 2021/2022		
	Days Lost	Employees	Percentage
3rd party accidents	69	2	6.9%
Asthma chest respiratory heart cardiac circulatory	55	7	5.5%
Cough cold flu influenza eye ear nose and throat problems	87.5	30	8.7%
Covid-19 Sickness	28	13	2.8%
Gastrointestinal - abdominal pain vomiting diarrhoea gastroenteritis	99	20	9.9%
Genito urinary and gynaecological	50	8	5.0%
Headache migraine dental oral	55	23	5.5%
Injury fracture	129	10	12.9%
Musculoskeletal problems inc back and neck	226	11	22.5%
Pregnancy related	33	3	3.3%
Stress Anxiety Depression	172	11	17%

12

Absences have increased since the last quarter in all categories of absence reasons.

The highest two reporting absence trends over Q2, continue to be consistent with last few quarters - Stress, Anxiety, Depression and Musculoskeletal. 80% of the Musculoskeletal absences are from our Operations area.

Reason for Stress related Absence	Days Lost	No of People	Percentage of days absent
Stress Anxiety Depression (Personal)	76	3	44.2%
Stress Anxiety Depression (Work and Personal)	79	6	45.9%
Stress Anxiety Depression (Work)	17	2	9.9%
Total	172	11	

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

125 employees were absent due to sickness in Quarter Two which is 19.3% of all those employed during the period (excluding those with variable/casual posts only).

Number and Percentage of staff taking absence

	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22
Percentage Absent	17	28	21	9	12	13	11	15	19
Percentage Not Absence	83	72	79	91	88	87	89	85	81
Number of Employees	115	188	139	58	80	84	74	96	125

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%

Quarter	Employees taking long-term sick leave	Total days of long-term sickness	% of total absence long-term
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%
Q2 2021/22	10 (8%)	471	46.9%

Days lost due to long-term sickness has increased in Q2, from the previous Quarter and like Q1 is around half of all working days lost.

2.6   SICKNESS ABSENCE REPORTING BY SERVICE

The table below shows that sickness (overall) has increased in all the services, except for Corporate Resources, compared to the previous Quarter. The number of days recorded for the previous Quarter are listed in brackets in the second column. Recovery is a new service area, so no comparison data to use.

Service	Total days sick	Employees absent in Quarter
Chief Operating Officer	229.5 (222.5) ↑	37
CLT/Exec Support/ Transformation	7 (0) ↑	3
Corporate Resources	11 (52) ↓	5
Digital & ICT Services	127 (75) ↑	19
Growth	26 (1) ↑	1
Leisure and Health	44 (40) ↑	12
Operations	519 (264) ↑	44
Recovery	40	4
OVERALL	**1003.5 (645.5) ↑**	**125 (19.3% of all HDC employees)**

Service	Total days sick – short-term	Employees absent in Quarter – short-term sickness
Chief Operating Officer	169.5 (190.5) ↓	35
CLT/Exec Support/ Transformation	7 (0) ↑	3
Corporate Resources	11 (9) ↑	7
Digital & ICT Services	73 (41) ↑	20
Growth	26 (1) ↑	1
Leisure and Health	44 (40) ↑	12

Operations	162 (114) ⬆	38
Recovery	40	4
OVERALL	**532.5 (395.5)** ⬆	**120 (18.6% of all HDC employees)**

Service	Total days sick – long-term	Employees absent in Quarter – long-term sickness
Chief Operating Officer	60 (32) ⬆	2
CLT/Exec Support/ Transformation	0 (0) ➡	0
Corporate Resources	0 (43) ⬇	0
Digital & ICT Services	54 (34) ⬆	1
Growth	0 (0) ➡	0
Leisure and Health	0 (0) ➡	0
Operations	357 (150) ⬆	7
Recovery	0	0
OVERALL	**471 (259)** ⬆	**10 (1.5% 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 an increase in both Short Term and Long-Term sickness compared to Q1, and with more working days lost due to short term sickness in Q2. 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
Q2 2021/22	532.5	471

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
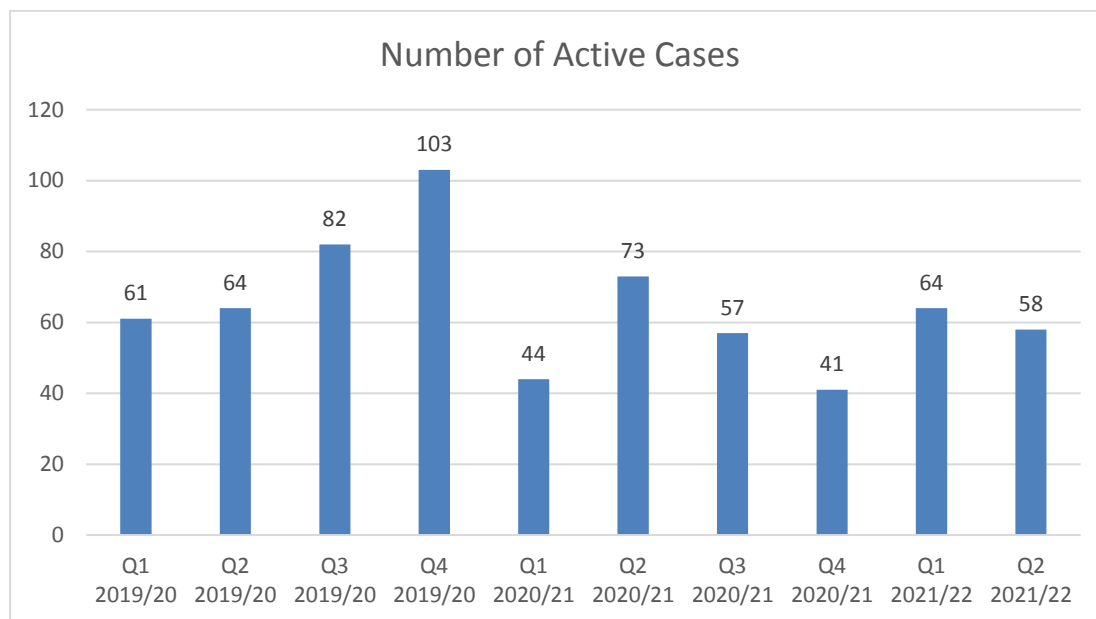
During Quarter Two, there were 58 cases in progress, of which 26 (44.8%) were dealt with under formal procedures. The total was lower than in the previous Quarter, with cases for the previous Quarter also shown below for comparison purposes. Some more complex case work will continue across quarters to manage.

| Type of Case	Informal Cases	Formal Cases	Total	Previous Quarter
Appeals	0	2	2	1
Capability – Long Term Sickness	7	2	9	7
Capability – Short Term Sickness	14	7	21	28
Capability – Performance	2	0	2	3
Consultations (including TUPE)	3	0	3	1
Bullying and Harassment (Dignity at Work)	3	3	6	6
Disciplinary	1	6	7	9
Employment Tribunals	0	2	2	2
Grievance	1	1	2	3
Probation	1	1	2	2
Subject Access Request	0	2	2	2
Other	0	0	0	0
Total	**32**	**26**	**58**	**64**

4.0 EQUALITIES DATA

As part of our commitment to promoting Equality and Diversity in employment, we have added more Equalities data through our workforce reporting, trend data (where applicable will be captured over time.

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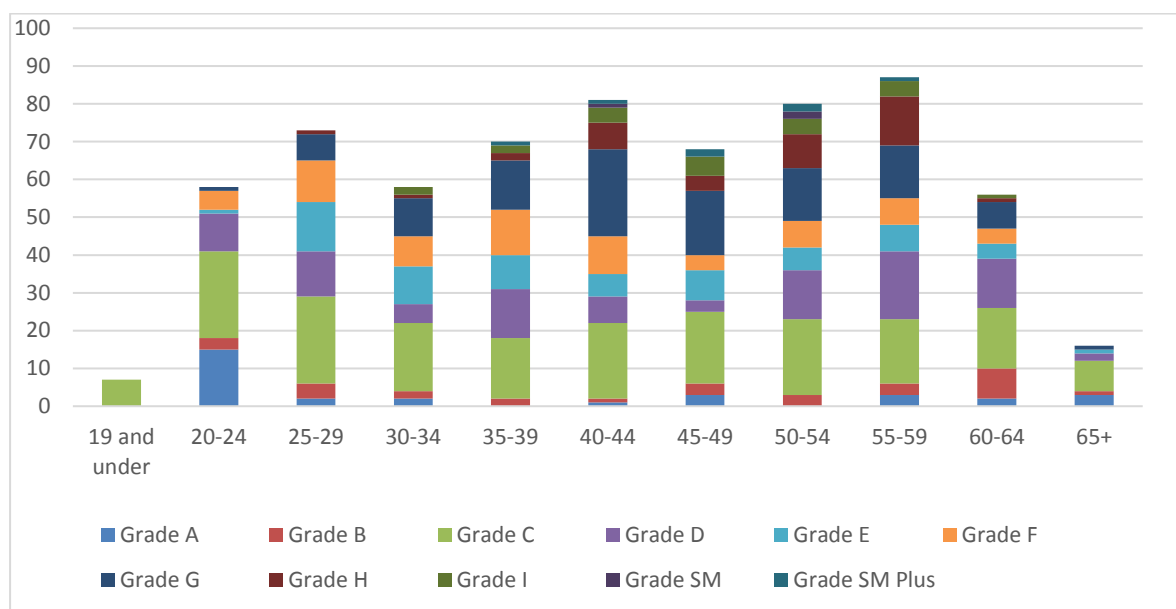
For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

4.2   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 Q4 workforce reporting (June 2021). An update will be provided when new data is available Q4 2021/22.

4.3   WORKFORCE BY GENDER

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4.4   AGE BY GENDER

Age Band by Gender

- No of Female Employees
- No of Males Employees
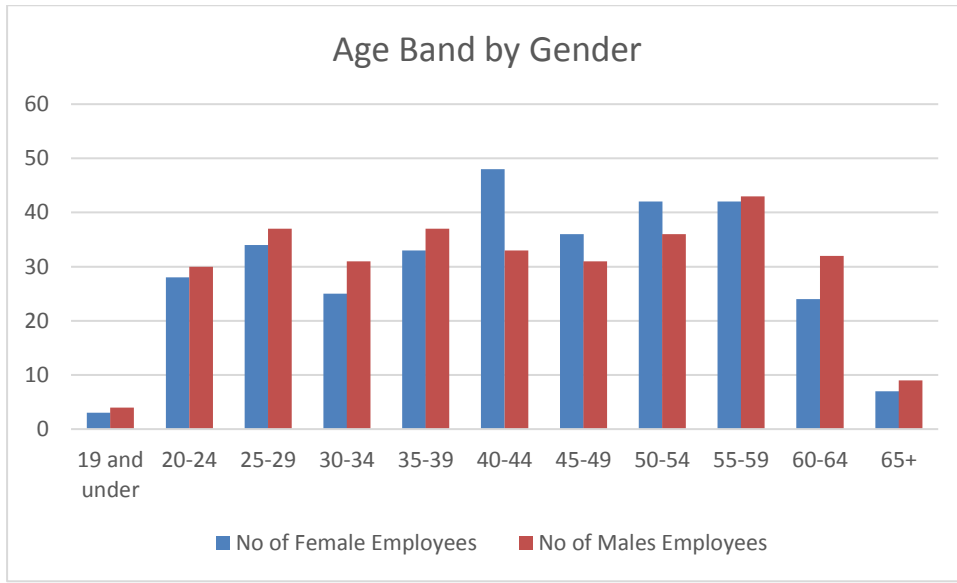
4.5   EMPLOYEES BY GRADE BY GENDER

Represented as percentage totals by grade

Grade	Female	Male
Grade A	54.84	45.16
Grade B	33.33	66.67
Grade C	49.20	50.80
Grade D	45.83	54.17
Grade E	58.46	41.54
Grade F	54.41	45.59
Grade G	58.88	41.12
Grade H	52.63	47.37
Grade I	36.36	63.64
Grade SM	33.33	66.67
Grade SM Plus	14.29	85.71

4.6   WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	1.86
Black	0.47
Mixed	0.62
Other	0.31
White	63.72
Workforce stated	67.00
Not Declared*	33.02

4.7   DISABILITY DATA

Disability Status	% of workforce
No	12.71
Yes	2.17
Not Declared*	85.12

*Not Declared

Like most similar employers, the Council does not have data that is 100% up to date – with some of the workforce either preferring not to state or simply not responding. We recognize this can make it difficult to draw conclusions that are statistically robust. The HR team will be encouraging by sending out communications to encourage the workforce through the new HR system self-service facility to update their Sensitive Information including ethnicity and to support any staff reluctant to share this information, by addressing any concerns.