

Workforce Report

Quarter Two 2022-23

Executive Summary

This report looks at the workforce profile of Huntingdonshire District Council during the second Quarter of the financial year, 1 July 2022 to 30 September 2022.

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 574.4 as of 30 September 2022. This is lower than at the end of the previous Quarter where the headcount was 638 and the FTE 582.1. These figures do not include our variable or contingent workforce.
- Forecasted spend on pay costs for employees is estimated to be £1,320,738. lower than expected against a budget of £27,330,175. In contrast to this there is an estimated overspend of £1,131,548 on contractors and agency staff against an expected spend of £299,198. Netting out at an overspend of £110,008 against staffing budget when the underspend and the existing budget are taken into account.
- Turnover has decreased to 20.2% from the 24.4% reported in the previous Quarter with the top reasons for leaving being pay, retirement and job change. At this time our turnover figures are inflated by the kickstart programme which took place during COVID and with the last “kickstarters” leaving at the end of September. The areas with the highest turnover in this Quarter are Executive/SLT/Transformation, Planning and Recovery.
- It is useful to note here that the first service area was the subject to a restructure which realignment goes a long way to explaining the turnover, whilst the recovery team was the host service for Kickstarter placements. It is important to recognise that the challenges in recruiting local planners, is industry wide, but highly sensitive to economic conditions as planners often move into the private sector during times of extensive building and development and move back when the construction market slows.
- Whilst turnover is high, it is only slightly above the most recently published LGA benchmark of 19.8% and the national average of 15%. This turnover rate sits on a backdrop of the post COVID Great Resignation, a war on talent in the recruitment market, a difficult economic climate for all and the South Cambs District Council 4 day working week trial.

- The number of roles advertised in the quarter was lower than the previous quarter, with 45 roles advertised compared to 55 the previous quarter. The number of offers made increased from 46 in the previous Quarter to the 54 in the current Quarter. The most difficult areas to recruit to within HDC are Planning, ICT, One Leisure and HR.
- Work is on-going within the recruitment team to support finding the right candidates by amending our adverts to sell HDC more as an employer, providing additional support to managers whilst they are recruiting, looking at alternative ways of recruitment campaigns taking place such as accepting CV's and agile processes and by pushing a "grown your own agenda" in terms of staff development. The team actively suggest roles that could be filled by apprentices or through upskilling current officers to fill roles with apprenticeship programmes, to help address skills gaps.
- HR are supporting on strategies to improve retention within HDC by improving our learning and development offer and extending our systems to support this, offering a level 3 Management apprenticeship for new and aspiring managers, with further levels planned in the future. An all employee temperature check survey is planned, and will take place in January 2023. Increasing activity is taking place in relation to staff recognition and opportunities for a more diverse staff reward programme is also being looked at and as part of this the iCare values awards will also take place in January 2023.
- The annual average sickness figure has increased to 7.9 days lost per FTE from 7.6 days per FTE reported for the previous Quarter and has also increased compared to the same Quarter last year (Q2 2021/22 5.4 days lost). It should however be noted that the total number of sickness absence days lost in this Quarter is lower than in the previous Quarter. The increase in the days lost number is linked to a reduction in headcount and not an overall increase in sickness absence.
- The HR caseload increased in this Quarter compared to previous one. Over two thirds of the active cases managed in the Quarter relate to sickness absence management. Two thirds of all cases were managed informally.
- All of these factors will inform our forthcoming workforce strategy, which will be evidence based, responding to the needs of the organisation and our residents, but also the desires and needs of our current and future workforce. The results of the staff survey and other engagement will help to inform the strategy, which will be brought forward in the next financial year.

Authors: Strategic HR Manager and HR Manager

Contributors: Finance Business Partner, HR Advisor; Recruitment Business Partner

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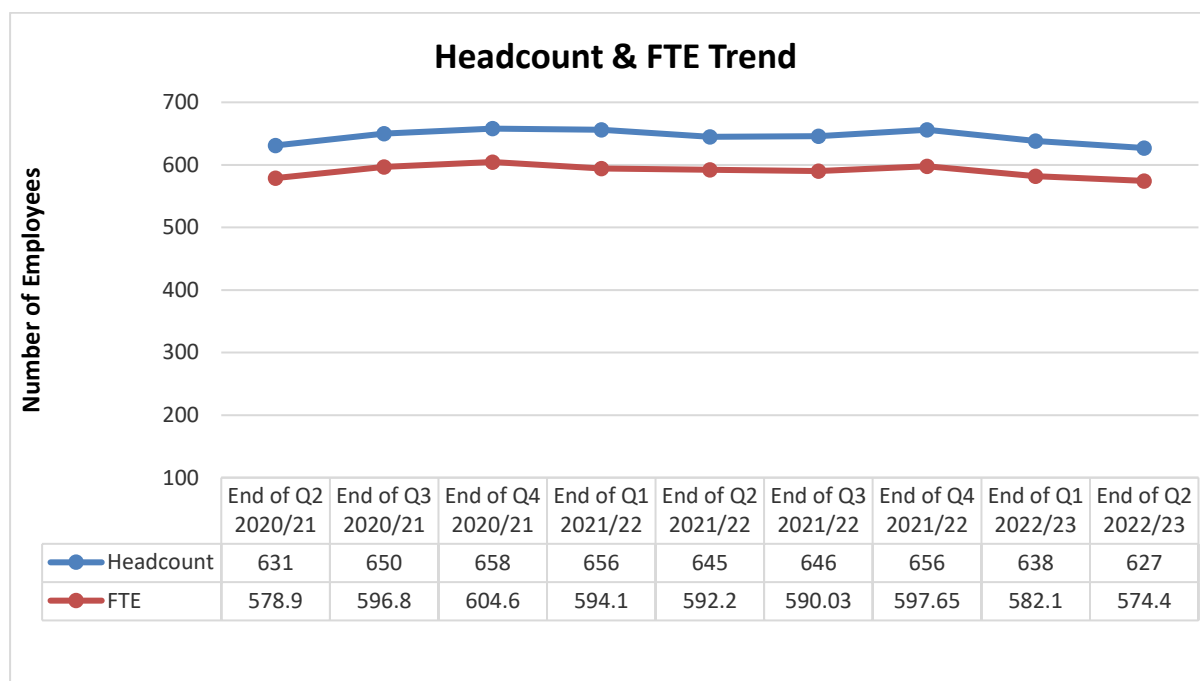
1.0 EMPLOYEE PROFILE

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 September 2022), 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 574.4.



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 Q2 HDC had 438 individuals employed in 980 posts. This is an increase from quarter one.

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

Employment Type	Quarter Two	Quarter One
Fixed Term	27	30
Permanent	587	599
Secondment/Acting Up	19	17
Grand Total	633	646
Variable employees	438 (980 Posts)	424 (958 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 £1,320,738.39 lower than budget. In contrast to this there is an estimated overspend of £1,131,548 on contractors and agency staff compared to a budget of £299,198. Netting out at an overspend of £110,008 against staffing budget when the underspend and the existing budget are taken into account.

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	25,421,307	
2022/23	27,330,175		26,009,436

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 32 employees were paid at FTE salaries of £50,000 or above, representing 5.1% of the total workforce. Just over 1% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners has stayed the same from the previous Quarter (32).

1.5 LEAVERS

During Quarter Two, 25 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 (37).

4 of the 25 leavers in Q2 were Kickstart placements ending at the end of their funded 6 months contract. The kickstart scheme is now closed so will be no further leavers from this area. 7 of the leavers from Q2, resigned to take up other posts with either commercial or public sector employers, this is significant reduction from the 16 in last quarters report. There were 2 individuals who retired that had a combined Service with local government of 46 years.

Leaving Reason	Fixed Term	Permanent	Total
Leaver - Dismissal – Capability	0	1	1
Leaver - End of Contract	4	0	4
Leaver - Redundancy - Voluntary	0	2	2
Leaver - Retirement	0	2	2
Leaver - Voluntary Resignation	1	14	15
Resignation - Ill Health	0	1	1
Total	5	20	25

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

Service	Involuntary	Voluntary	Total	Turnover by Service*
Executive/SLT/ Transformation	1	1	2	12.82%
Planning	0	5	5	12.69%
Recovery	1	2	3	8.96%
COO Division	1	5	6	4.78%
Corporate Services	0	2	2	3.99%
Leisure and Health	0	3	3	3.56%
3C-ICT	2	0	2	2.49%
Operations	0	2	2	1.46%
Total	5	20	25	

* Turnover calculated by leavers against service size.

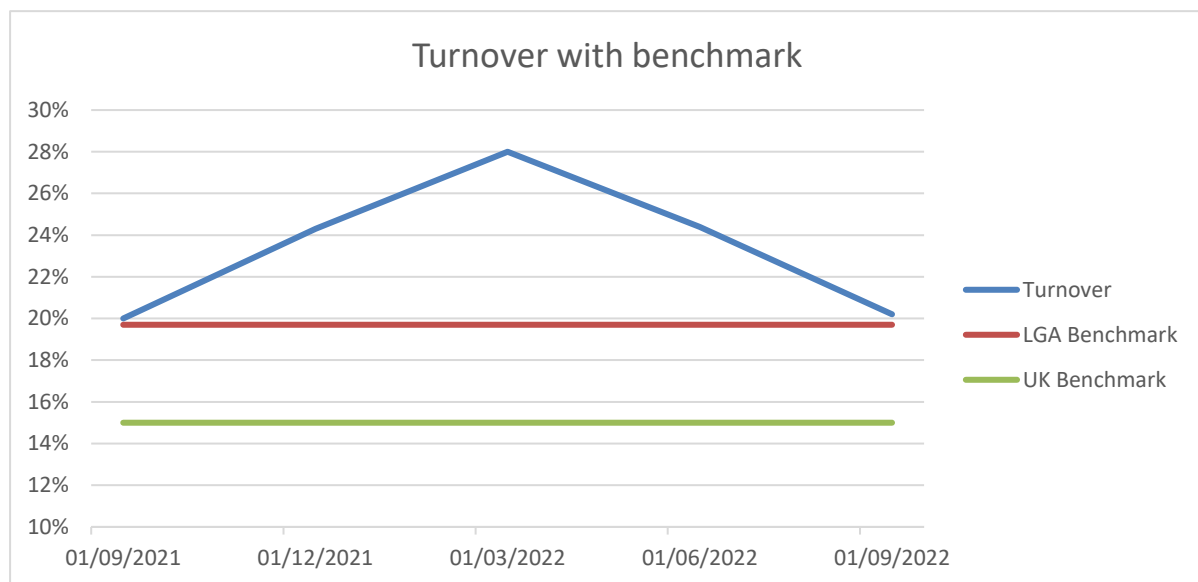
Feedback from completed exit interviews show the top reasons for voluntary leavers leaving the organisation are pay, retirement and job change. In terms of the feedback - the top-rated response for leavers questionnaires about what they most liked about working for HDC related to people they worked with, flexibility and the opportunity to

make a difference. In response to the question what they least liked about working for HDC the answers which came up more than change processes in departments and how they are handled.

1.6 TURNOVER

In the 12 months to 30 September 2022, 119 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 20.2%, which is lower than the previous quarter. During the last 12 months, 19 of the leavers (as at end of Q2) 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 are currently only slightly above the most recent LGA benchmarking of turnover being 19.8% but higher than the UK average of 15%.



Whilst these rates of turnover are high they are reflective of challenges within the UK employment market at this time. The main challenges are:

The Great Resignation

Following COVID there has been the issue of the great resignation, this is where people have re-evaluated their lives, a period when they have enjoyed a greater flexibility, more time for activity outside of work and in many cases established that

they can live on 80% of their earnings. This has led to people looking for roles that are more fulfilling or fit better with their lifestyles. The great resignation has also resulted to a higher number of over 50's leaving the jobs market than predicted as people take early retirement.

War on talent

With the effects of the great resignation, the reawakening of the economy following COVID restrictions and furlough, and with the shrinkage in the labour market following the Brexit decision there UK jobs market has been in a position where there are more roles than candidates which has left the recruitment market as a candidate driven market. This has led to increased competition in the market, higher than usual salaries, a significant increase in counter-offers by employers and a need to have strong employer brand to sell to candidates.

Economic climate

With the current economic pressures, the majority of people are facing a squeeze on their finances and therefore may look to move to roles that are attracting higher salaries either contracting or in the private sector. In the future is it expected that the current situation may bring a reduction in turnover as people decide to remain in secure positions with continuity of service

South Cambridgeshire District Council 4 day working week trial

In September SCDC announced that they are going to embark on a three-month trial of a four-day week, for office-based staff only, running from the beginning of January to March 2023. This is a significant departure from normal practice and establishes a four-day week for a full-time colleague which is a 30-hour working week over four days, with no reduction in pay or impact on pension contributions. If successful, a trial of our blue-collar workers, such as Greater Cambridge Shared Waste collection crews, would follow later next year. This trial is being put in place to establish if it can support their recruitment and retention issues.

At this time we are keeping a close watch on how these options are tested and wait to understand any lessons learned before we can understand if this can support HDC.

Whilst these challenges are not limited to HDC there is still a need to work to minimise the impacts.

1.7 RECRUITMENT METRICS

Recruitment activity has decreased from last quarter. This is inline with it being the summer holiday period during the last quarter.

Of the 54 offers made 17 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. These things will benefit the organisation in attracting and retaining talent; increasing collaboration, succession planning and allowing us to better meet skills shortage challenges.

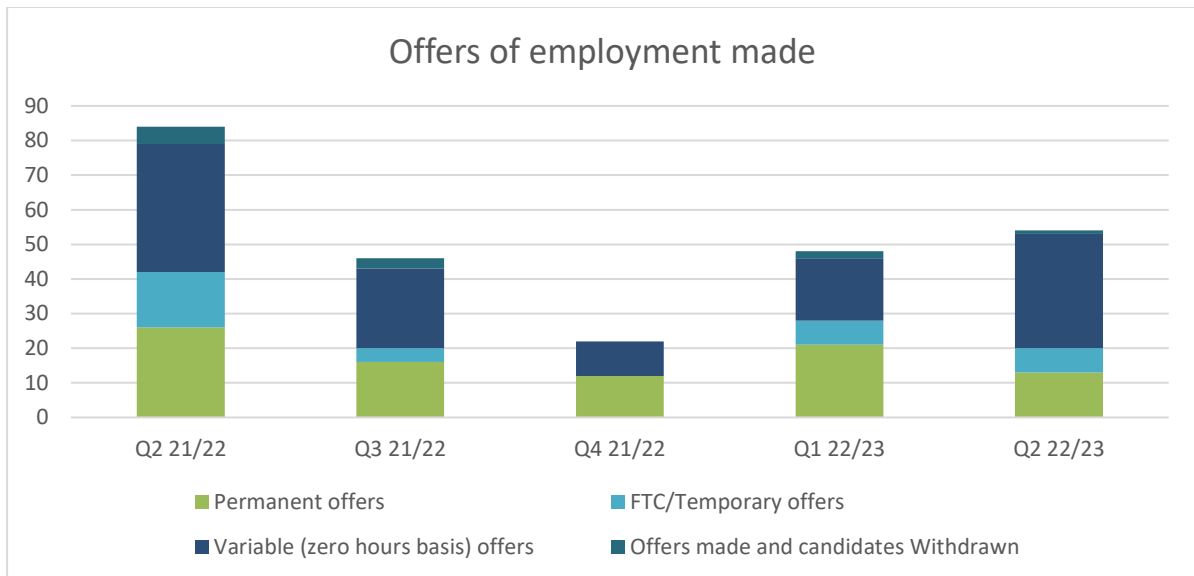
Advertised Roles	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23
	46	33	38	55	45

Advertised Roles per business area	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23
ICT	13	6	4	8	3
Corporate Services (HR, Finance, Facilities, Dem Services)	4	3	2	2	5
COO (Development/Planning, Community, Revs & Bens, Customer Services)	8	9	18	10	12
Strategic Housing & Growth	0	4	1	0	3
One Leisure	7	5	8	23	6
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	4	1	1	3	5
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	8	5	4	6	11
Executive/Transformation/Communications	2	0	0	2	0

Time taken between advertising a role and start date		Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23
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.	15	18	17	18	20
Average time from Date Job Advertised to offer		28	32	30	33	33
Average time from Date Job Advertised to employment start date		52	54	56	61	64

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

- Internal applicants
- Indeed
- The HDC website



1.8 RECRUITMENT CHALLENGES

Challenges for recruitment in quarter two include a number of failed campaigns which required roles to be readvertised or closing dates extended due to either low application rate or losing candidates to competing offers.

To support our recruitment efforts the recruitment team have amended our adverts to sell the benefits of working for HDC and making us more attractive, advising managers to take a more agile approach to our recruitment campaigns, reviewing and inviting candidates to interview whilst the campaign is live. We have also been working on the “grow your own” strategy by where appropriate recruiting apprentices into vacant roles.

The most difficult to recruit to areas and recent recruitment activity is as detailed below:

Planning

There are vacancies for Senior Development Management Officer (Strategic Team) and Senior Implementation Officer (Infrastructure Planning)) that have been advertised in a number of areas. Unfortunately, by the closing date neither had received any applications. Where the roles have been advertised has been reviewed and a more specialist planning job site has been targeted. In addition, a salary benchmarking review has also taken place, which concluded that HDC are currently not competitive with our neighbouring districts. The Head of Planning has made some recommendations to address this.

One Leisure

Within One Leisure Team Leaders are always a difficult fill role with the most recent advert only having one applicant who withdrew from the process due to an alternative offer. To support future recruitment the job description and grading is being reviewed.

ICT

We know the candidate market is particularly challenging within the Tech space. As there will be a vacancy to recruit shortly for a Senior role the team proactively met with the hiring manager to discuss the current candidate market and our approach to recruiting. We have agreed to run a flexible recruitment campaign where we advertise for the level of role we're looking for combined with our desire to 'recruit for potential', including a JD for both levels. This flexible approach is expected to open the vacancy up to a wider number of candidates and expected to reap better rewards

Human Resources

Within HR a HR Business Partner vacancy arose which when first advertised receive 10 applications, from those 4 met the essential criteria for the role. An offer was made but declined by the applicant. The role was readvertised with an amended advert, an agreement made to accept CV's and covering letters to reduce unnecessary barriers and an agile campaign was run where applications were reviewed and suitable candidates interviewed during the process to reduce the risk of losing good candidates during the wait. Two strong candidates applied whilst the campaign was live. These candidates were interviewed and an offer was made and accepted. This recruitment is a good case study of how we may manage campaigns in a more agile way going forward.

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:

- There has been a renewed focus on Learning & Development with increased HR system functionality launched to all employees,
- The internal training offer, supporting and developing our employees and managers has been reinvigorated,
- The application process for the first cohort of a level 3 management apprenticeship course for current and aspiring managers commenced. With the programme starting in October with 27 people scheduled to attend. There will be further levels of the apprenticeship offered in future.

- Focussing on health and wellbeing of our employees through offering advice on cost-of-living challenges, highlighting the Employee Assistance Programme offer and the benefits it can offer, and offering flu jabs to all.

Planned future activities are to:

- We will hold a temperature check employee survey in January 2023, this period has been chosen so not to clash with the joint ERG/UNISON pay claim survey that is due to happen October/November 2022.
- A workforce strategy will be informed by the results of the survey with the strategy being worked on in Spring 2023
- Introducing “stay” interviews, which are designed to capture information from employees about why they remain with us and any challenges they may be facing in the workplace so we can look to influence those things
- Re-introducing the iCare values awards to recognise our employees and the good work that they do. iCare recognition postcards also to be revised and reissued to support recognition.

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**.

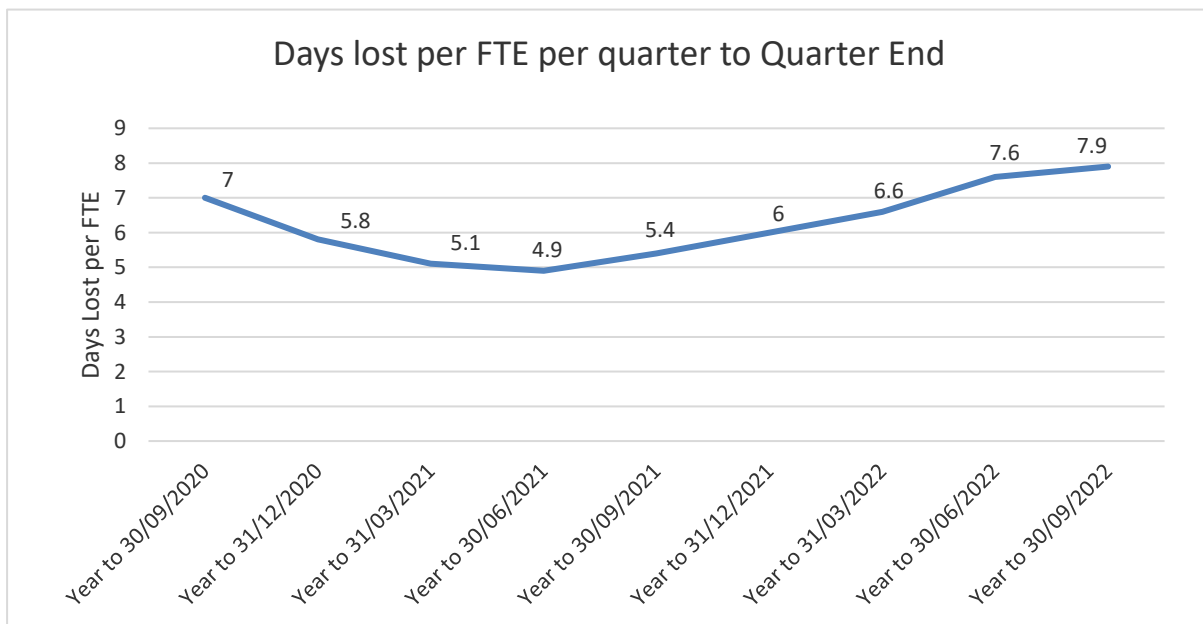
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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)

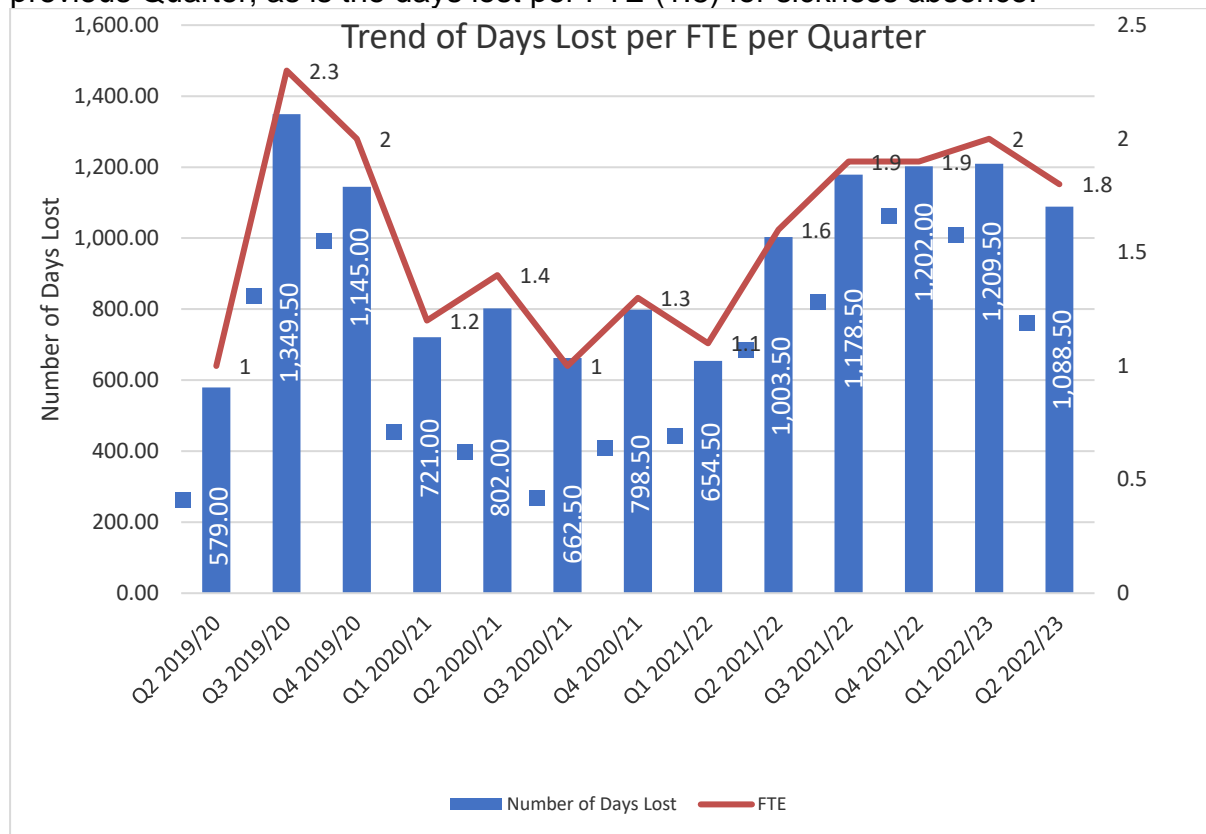
2.1 TREND OF WORKING DAYS LOST ACROSS HDC

The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since September 2020. It shows that sickness absence to the end of Quarter Two has increased, 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 Two (1088.5) this is lower than in the previous Quarter; as is the days lost per FTE (1.8) for sickness absence.



160 employees were absent due to sickness in Quarter Two which is 25.5% of all those employed during the period (excluding those with variable/casual posts only).

2.3 REASONS FOR SICKNESS ABSENCE

Please see the top 6 reasons for sickness absence by category below: -

Absence Reason	Days Lost	Employees	Percentage
Musculoskeletal problems inc. back and neck (5)	177	6	16.26%
Covid-19 (1)	165	46	15.16%
Stress Anxiety Depression (3)	165	12	15.16%
Benign and malignant tumours or cancers (2)	132	2	12.13%
Asthma chest respiratory heart cardiac circulatory (6)	121	6	11.12%
Injury fracture (4)	89	5	8.18%

*Brackets denotes position last quarter by percentage.

2.4 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has decreased in Q2, 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
Q2 2021/22	471 (10)	532.5	46.90%	53.10%
Q3 2021/22	375 (9)	803.5	31.80%	68.20%
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%

*Brackets denotes number of employees absent.

2.5 SICKNESS ABSENCE REPORTING BY SERVICE

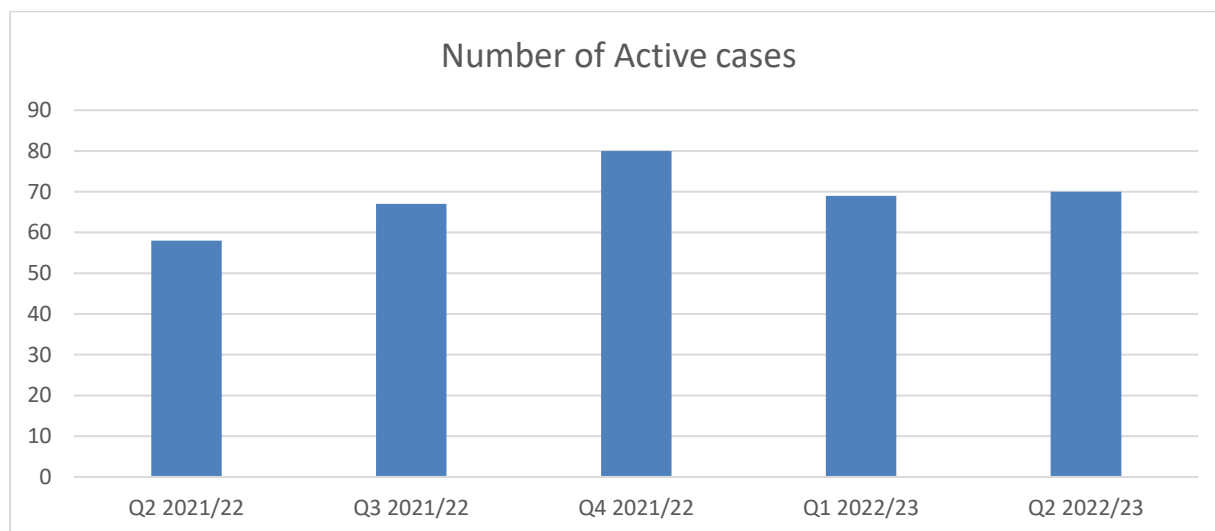
The table below shows the sickness by service. It can be seen it has decreased from last quarter in 7 services, and increased in 2, compared to the last quarter.

Service	Number Employees absent in Quarter 1	Total days sick Q2	Total days sick Q1	
Chief Operating Officer	44	415	417	↓
CLT/Exec Support/Transformation	1	3	2	↑
Corporate Services	4	7	33	↓
Digital & ICT Services	27	87	81.5	↑
Growth	0	0	4	↓
Leisure and Health	16	45	71	↓
Operations	46	453	535	↓
Planning	11	31	49	↓
Recovery	11	47.5	66	↓
OVERALL	160 (25.5% of HDC employees)	1088.5	1209.5	↓

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 Two, there were 70 cases in progress, of which 24 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.

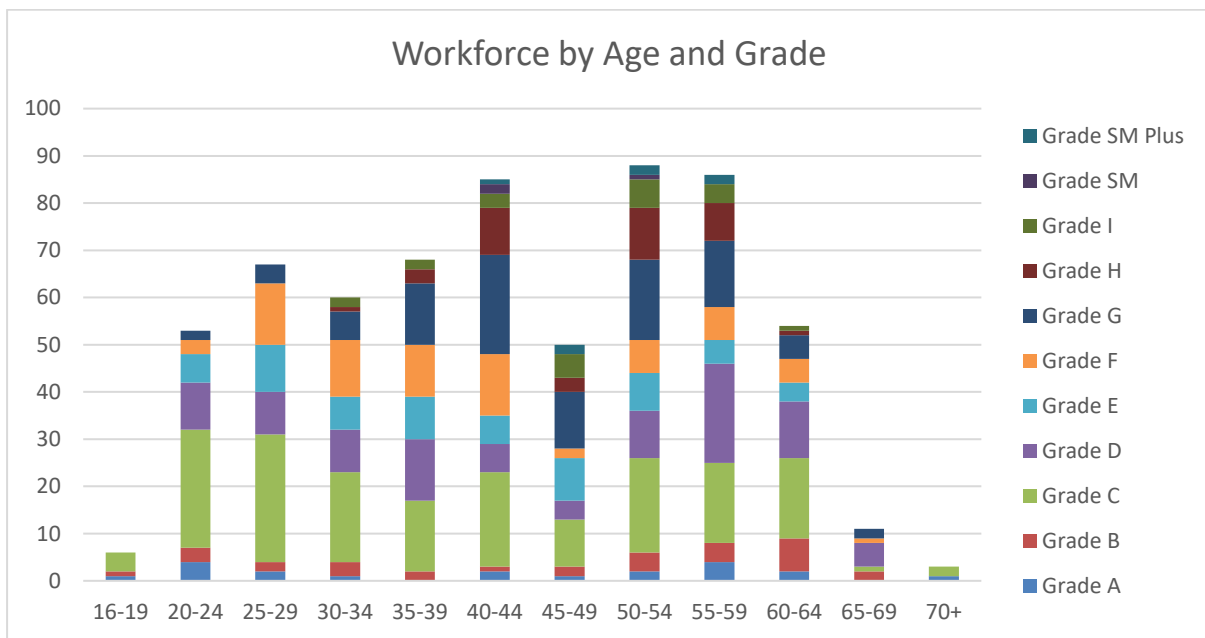
Type of Case	Informal Cases	Formal Cases	Total Q2	Previous Quarter
Appeals	0	0	0	0
Capability – Long Term Sickness	12	2	14	12
Capability – Short Term Sickness	21	13	34	33
Capability – Performance	2	3	5	6
Consultations (including TUPE)	3	1	4	3
Bullying and Harassment	1	0	1	0
Disciplinary	3	2	5	7
Employment Tribunals	0	1	1	1
Grievance	2	1	3	4
Probation	2	0	2	1
Subject Access Request	0	0	0	0
Other	0	1	1	2
Total	46	24	70	69

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.

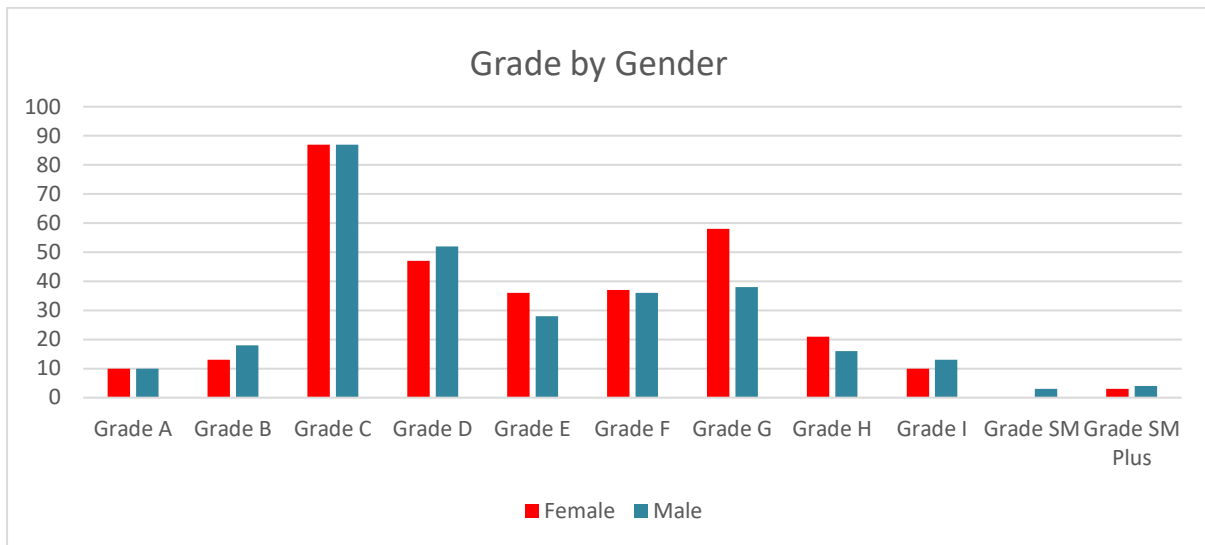


For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

4.2 WORKFORCE BY GENDER



4.3 EMPLOYEES BY GRADE AND GENDER



4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	2.23%
Black	0.80%
Mixed	0.96%
Other	0.64%
White	73.52%
Not Declared	21.85%

4.5 DISABILITY DATA

Disability Status	% of work force
No	32.38%
Yes	5.10%
Not Declared	62.52%