

# Workforce Report

## Quarter Three 2022-23

### Executive Summary

This report looks at the workforce profile of Huntingdonshire District Council during the third Quarter of the financial year, 1 October 2022 to 31 December 2022.

The key findings from the workforce profile report are:

- The permanent/fixed term employed workforce headcount is 621 and the full-time equivalent (FTE) total is 565.7 as of 31 December 2022. This is lower than at the end of the previous Quarter where the headcount was 627 and the FTE 574.4. These figures do not include our variable or contingent workforce.
- Forecasted spend on pay costs for employees is estimated to be £1,525,434 lower than budget. In contrast to this there is an estimated overspend of £1,502,728 on contractors and agency staff compared to a budget of £299,198. Netting out at an overspend of £22,706 against staffing budget when the underspend and the existing budget are taken into account.
- Turnover has decreased to 18.5 % from the 20.2% reported in the previous Quarter with the top reasons for leaving being pay, job change, commute/transportation and family reasons. 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 2022. The areas with the highest turnover in this Quarter are Strategic Insights and Delivery (Recovery), 3C-ICT and Corporate Services.
- Strategic Insights and Delivery (recovery) team was the host service for a number of Kickstart placements which will overall impact their figures. The highest reason for people leaving was pay which we believe is reflective of the current economic environment.
- As with previous quarters the turnover figures have reduced again, and we are now below the currently published NJC benchmark of 19%, as we move past the peak turnover period of March 2022 we expect our rates to decrease further.
- The number of roles advertised in the quarter was lower than the previous quarter, with 30 roles advertised compared to 45 the previous quarter. The number of offers made decreased from 54 in the previous Quarter to the 49 in the current Quarter. The most difficult areas to recruit to within HDC are Planning, One Leisure and HR.

- We are continuing our trial of accepting CV's and covering letters by way of application and encouraging hiring managers to be agile in their approach – reviewing, shortlisting and interviewing during the campaign to reduce the risk of losing talent to other searches.
- We continue to look for ways to engage and support employees and this quarter we have successfully launched a benefits platform to all employees, provided flu jabs to employees that wanted them and planned the launch of an all employee “temperature” check survey in January 2023. The questions included in the “temperature” check survey are contained in appendix one of this document. HDC has also welcomed 5 Industrial placement students in this quarter.
- The annual average sickness figure has increased to 8.4 days lost per FTE from 7.9 days per FTE reported for the previous Quarter and has also increased compared to the same Quarter last year (Q3 2021/22 6 days lost).
- Sickness rates are increasing but when looking at the data this is being driven by higher than anticipated long term absence. These absences are being monitored and managed by managers with the support of HR. As can be seen absence cases have increased in HR meaning short term absence is also being managed.
- Coughs and cold are the second highest reason for absence this quarter which is expected due to the time of year. Musculoskeletal remains in the top 5 reasons for absence this quarter however from reviewing the full data it can be seen that the majority of absences relate to employees within our operational teams.
- The HR caseload increased in this Quarter compared to previous one. Just less than half of the active cases managed in the Quarter relate to sickness absence management. Three quarters of all cases were managed informally. This increase in caseload is reflective of the increase in sickness absence and the support managers are provided regarding their absent employees.
- Employers with 250 or more employees must publish figures externally comparing average pay by gender across the organisation. This data is produced and published annually, and within this report the snapshot as 31 March 2022 is included. This report shows the positive position HDC is in with regards to Gender pay gap as our 2022 mean gender pay gap is negative 1.37 per cent. The UK average gender pay gap in favour of men is 7.9 per cent (source Office for National Statistics).
- 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.

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Date: 13 January 2023

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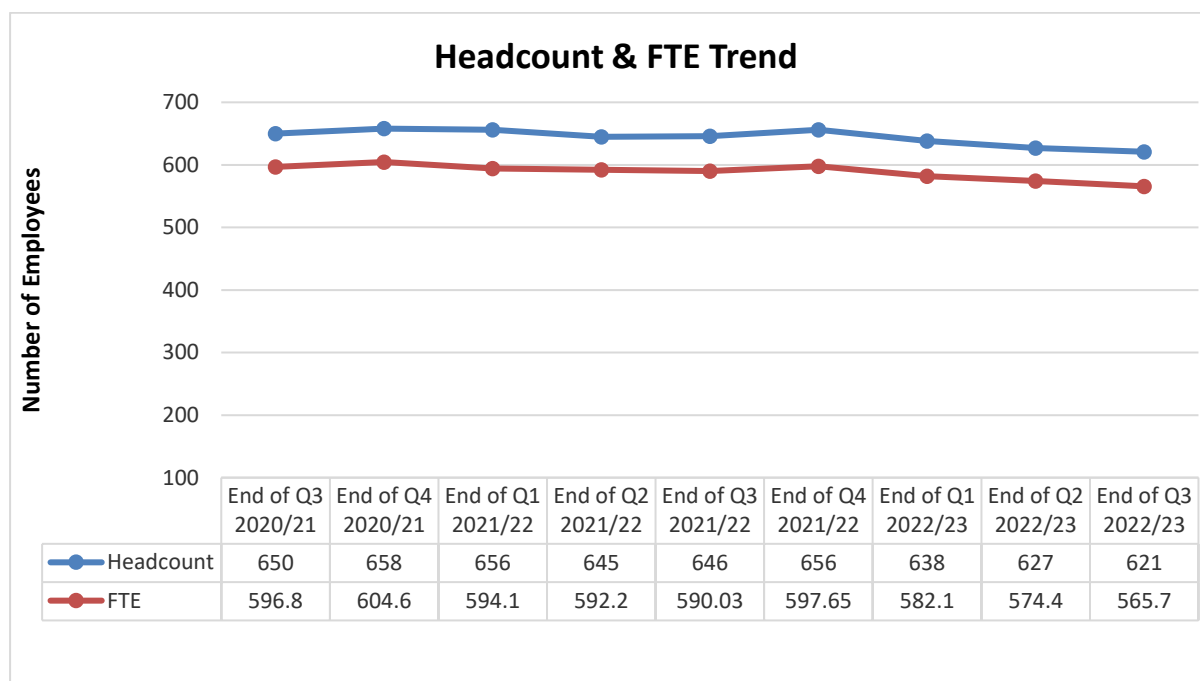
## 1.0 EMPLOYEE PROFILE

**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 full-time working week (18.5 hours).

### 1.1 HEADCOUNT AND FTE

At the end of Quarter Three (31 December 2022), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 621 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 565.7.



During the quarter two employment committee meeting it was requested for previous headcount data to be provided. The table below details the end of year headcount back to 2014.

As at Date	Headcount	FTE
31 December 2014	659	563.78
13 December 2015	604	554
31 December 2016	593	545.5
31 December 2017	654	594.5
31 December 2018	629	573.3
31 December 2019	631	577.8
31 December 2020	650	596.8
31 December 2021	646	590.03
31 December 2022	621	565.7

In this period the total headcount has varied and seen a reduction of 38 heads but the full-time equivalent remains at similar levels.

## 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 Q3 HDC had 439 individuals employed in 967 posts. This is an increase in individuals but a decrease in posts from quarter two.

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

Employment Type	Quarter Three	Quarter Two
Fixed Term	26	27
Permanent	585	587
Secondment/Acting Up	17	19
<b>Grand Total</b>	<b>628</b>	<b>633</b>
Variable employees	439 (967 Posts)	438 (980 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 £1,525,433.69 lower than budget. In contrast to this there is an estimated overspend of £1,502,728 on contractors and agency staff compared to a budget of £299,198. Netting out at an overspend of £22,705.69 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		25,804,741

## 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 32 employees were paid at FTE salaries of £50,000 or above, representing 5% 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 is has stayed the same from the previous Quarter (32).

## 1.5 LEAVERS

During Quarter Three, 20 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 (25).

1 of the 20 leavers in Q3 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. 11 of the leavers from Q2, resigned to take up other posts with either commercial or public sector employers, this is significant increase from the 7 in last quarters report. There was 1 individual who retired that had a Service with local government of 32 years.

Leaving Reason	Fixed Term	Permanent	Total
Leaver - End of Contract	1	0	1
Leaver - Retirement	0	1	1
Leaver - Voluntary Resignation	3	15	18
<b>Total</b>			

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

<b>Service</b>	<b>Involuntary</b>	<b>Voluntary</b>	<b>Total</b>	<b>Turnover by Service *</b>
Strategic Insights and Delivery (Recovery)	1	2	3	7.83%
3C-ICT	0	5	5	6.61%
Corporate Services	0	3	3	6.19%
Planning	0	1	1	2.42%
COO Division	0	3	3	2.39%
Leisure and Health	0	2	2	2.38%
Operations	0	3	3	2.23%
<b>Total</b>	<b>1</b>	<b>19</b>	<b>20</b>	

\* Turnover calculated by leavers against service size (FTE).

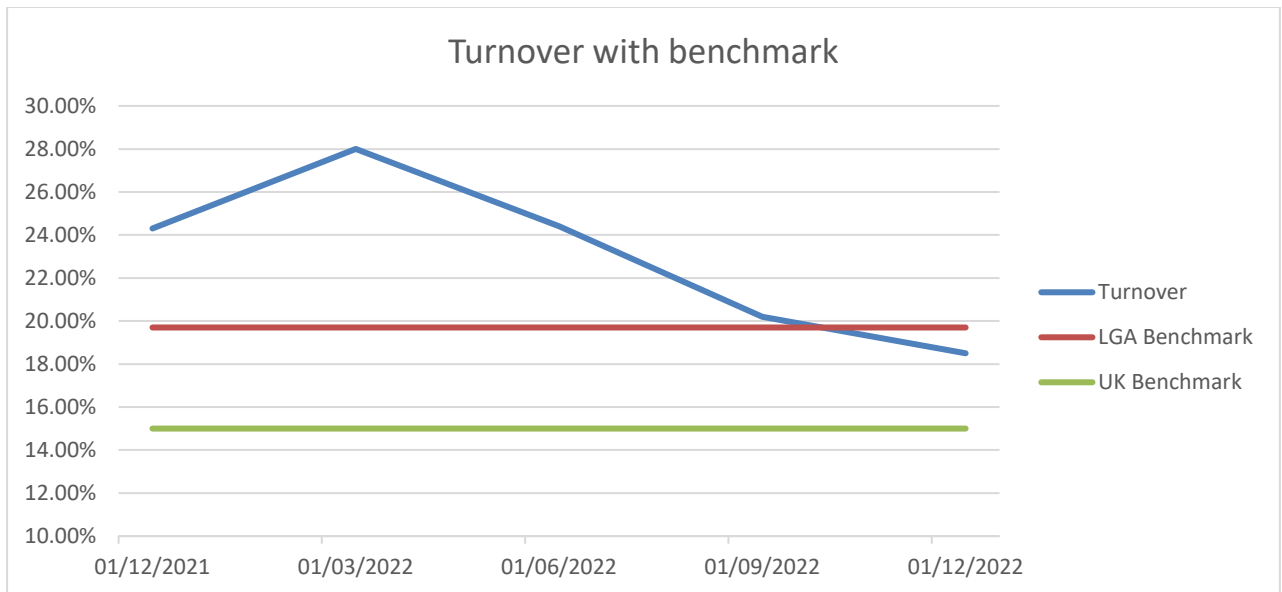
Feedback from completed exit interviews show the top reasons for voluntary leavers leaving the organisation are pay, job change, commute/transportation and family reasons. In terms of the feedback - the top-rated response for leavers questionnaires about what they most liked about working for HDC related to people they worked with/colleagues/their team. In response to the question what they least liked about working for HDC the answers which came up were the workload/work pressures and pay.

## **1.6 TURNOVER**

In the 12 months to 31 December 2022, 108 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 18.5%, which is lower than the previous quarter. During the last 12 months, 12 of the leavers (as at end of Q3) 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 now below the most recent LGA benchmarking of turnover of 19.8% but higher than the UK average of 15%.





As included in the previous quarters report there are still a number of external factors that have impacted our turnover rates and with pay being the highest factor in people leaving we can see that the economic climate is still playing a part. It is worth noting that since March 2022 turnover has steadily decreased and we expect to see this trend to continue.

## 1.7 RECRUITMENT METRICS

Recruitment activity has decreased from last quarter. This is in line with it being the Christmas holiday period during the last quarter.

Of the 49 offers made 13 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.

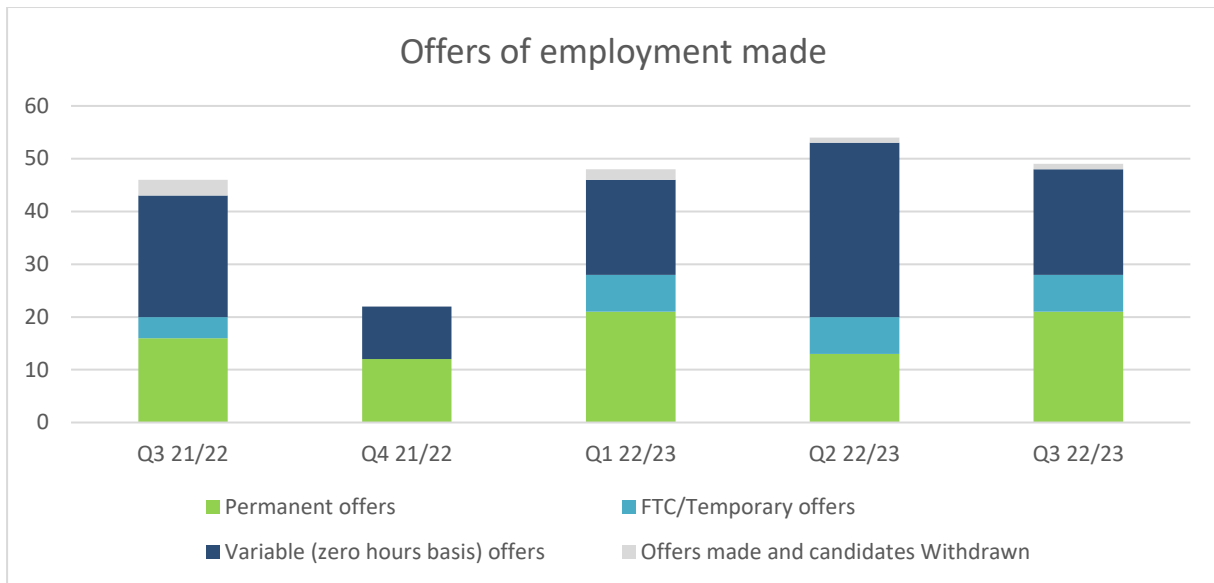
Advertised Roles	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23
	33	38	55	45	30

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

<b>Time taken between advertising a role and start date</b>		<b>Q3 21/22</b>	<b>Q4 21/22</b>	<b>Q1 22/23</b>	<b>Q2 22/23</b>	<b>Q3 22/23</b>
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.	18	17	18	20	19
Average time from Date Job Advertised to offer		32	30	33	33	28
Average time from Date Job Advertised to employment start date		54	56	61	64	58

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

- Internal applicants
- The HDC website
- Indeed



## 1.8 RECRUITMENT CHALLENGES

Challenges for recruitment in quarter three continue in the same themes as in quarter two where we have seen a number of failed campaigns which required roles to be readvertised/closing dates extended or roles to be reviewed due to either low application rate or losing candidates to competing offers.

As a team recruitment continue to look at ways to make HDC more attractive during the recruitment process, and also focusing where possible on more agile recruitment campaigns.

We have started initial conversations with City and South Cambs District Councils around ways in which we can collaborate in producing social media content to highlight career opportunities and benefits within local government.

To proactively engage with untapped talent pools, we are engaging with local organisations who support Refugees looking for work as well as an organisation which supports people who have acquired a disability or medical condition who are looking to get back into work.

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

**Senior Network & Infrastructure Officer** – We have revised advert copy and recommended utilising our paid job boards to generate more interest.

**Team Leader – One Leisure** – The job description has been reviewed to ensure responsibilities and salary of role align. Recommendations of amendments to consider provided to the One Leisure Team.

**HR and Systems Administrator** – Following a failed campaign the role was reviewed and the decision made to split into two part time positions. One with a

focus on administration support and one with a focus on HR System Analysis, thus opening up the vacancy to a different market by being more accessible with part time hours.

## 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:

- Vivup was launched 12 December 2022 which offers all employees discounts and life style benefits via an online benefits platform. Within the first week we had nearly 300 colleagues sign up.
- Flu Jabs were offered to all employees with 100 taking up the benefit.
- Nominations for the iCare awards were made during the period with 93 nominations received from across the whole of HDC and the awards ceremony for the awards due to be held in January 2023.
- To continue our work on our “grow your own” strategy, we have been working with Cambridge Regional College to support their Industry Placements scheme and have successfully recruited five students across One Leisure and ICT. This scheme gives students an opportunity to gain work experience in an area of the service which compliments their studies. In turn, this gives HDC an opportunity to showcase us as an organisation and the breath of career opportunities on offer.

Planned future activities are to:

- We will hold a temperature check employee survey in January 2023 to understand current thoughts and feelings of our colleagues, the results of which will used to inform the future workforce strategy.
- Launching the second year of the holiday buy and sell scheme for colleagues.
- We are currently exploring level 5 Leadership and Management apprenticeship to commence later in the year to complement the on-going level 3 one.

### **Learning & development**

Since May 2022 L&D have re-launched apprenticeships at Huntingdonshire District Council and received 43 enquiries regarding apprenticeship opportunities. There are currently 34 live apprenticeships within the council, the majority are existing employees, three new employees have been recruited as apprentices. There are four existing employees in the process of signing up to undertake apprenticeships before the end of January 2023. There has been one completion and one taking final exams for their End Point Assessment.

Enquiries	Live apprenticeships	Level 3	Level 4	Level 6	Level 7	Signing up
43	34	28	4	1	1	4

## 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**.

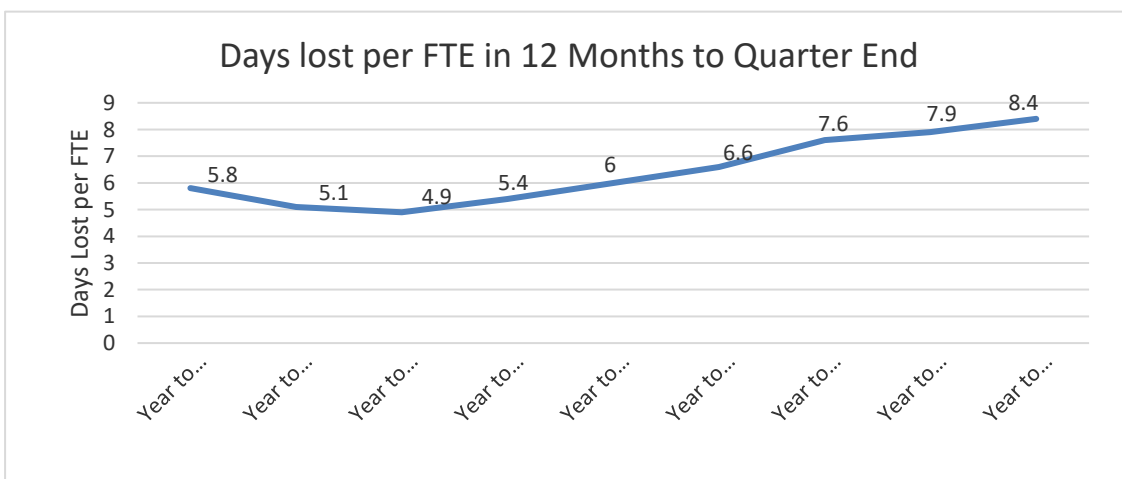
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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)

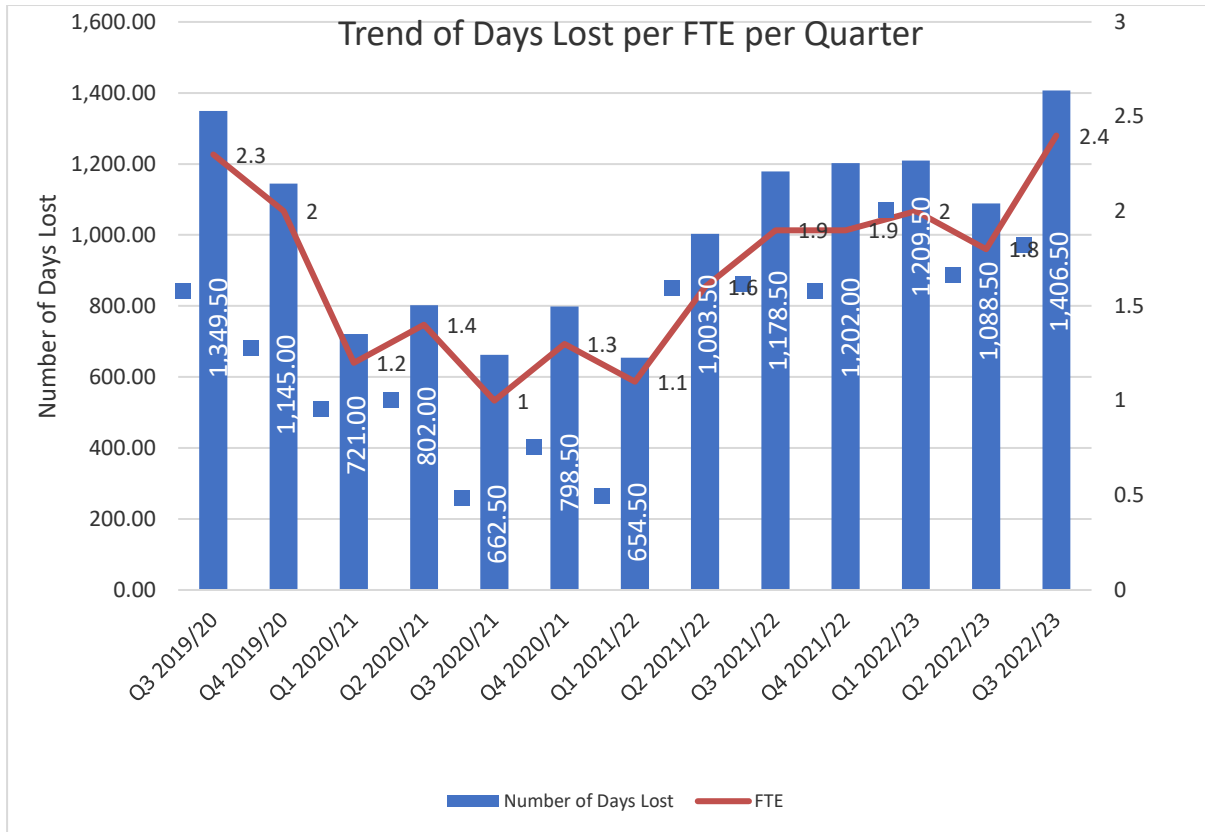
## 2.1 TREND OF WORKING DAYS LOST ACROSS HDC

The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since December 2020. It shows that sickness absence to the end of Quarter Three has increased, to 8.4 days per FTE.



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

The total number of working days lost in Quarter Three (1406.5) this is higher than in the previous Quarter; as is the days lost per FTE (2.4) for sickness absence.



174 employees were absent due to sickness in Quarter Three which is 28% of all those employed during the period (excluding those with variable/casual posts only).

## 2.3 REASONS FOR SICKNESS ABSENCE

Please see the top 5 reasons for sickness absence by category below: -

Absence Reason	Days Lost	Employees	Percentage
Asthma chest respiratory heart cardiac circulatory	178	12	12.66%
Cough cold flu influenza eye ear nose and throat problems (including infections)	173.5	70	12.34%
Stress Anxiety Depression (Personal)	167	9	11.87%
Musculoskeletal problems including back and neck	146	8	10.38%
Injury fracture	142	9	10.10%

Musculoskeletal remains in the top 5 reasons for absence, these are predominately within our operational teams and as such are not linked to home working.

## 2.4 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has increased in Q3, 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%
Q3 2022/23	771 (15)	635.5	54.82%	45.18%

\*Brackets denotes number of employees absent.

## 2.5 SICKNESS ABSENCE REPORTING BY SERVICE

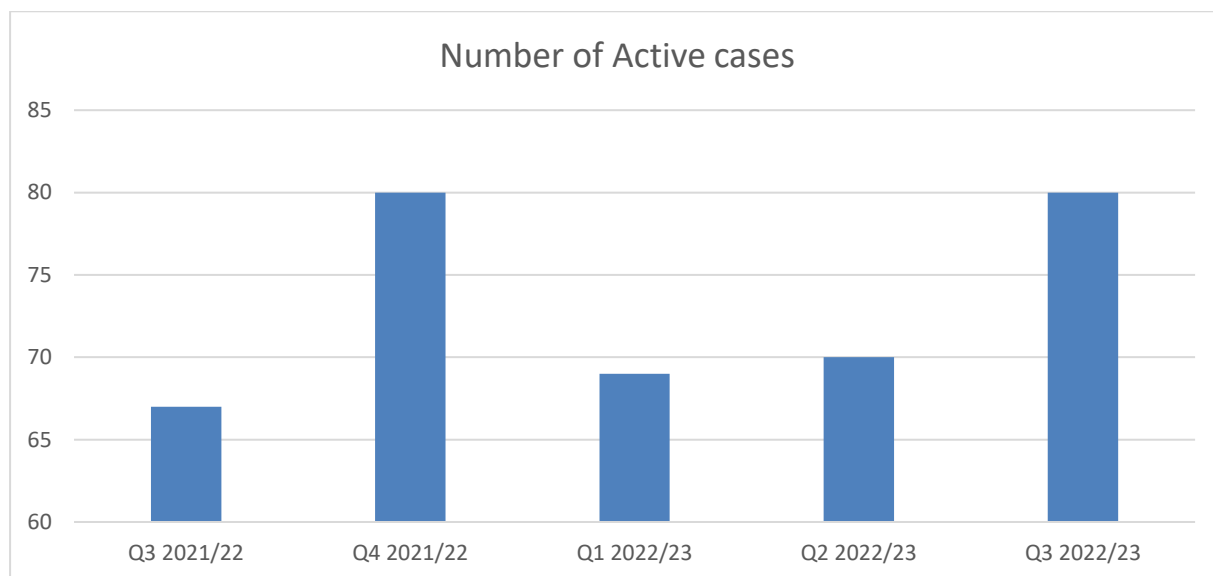
The table below shows the sickness by service. It can be seen it has decreased from last quarter in 3 services, and increased in 6, compared to the last quarter.

Service	Number Employees absent in Quarter 1	Total days sick Q3	Total days sick Q2	
Chief Operating Officer	50	733.5	415	↑
CLT/Exec Support	1	6	3	↑
Corporate Services	11	34	7	↑
Digital & ICT Services	21	49.5	87	↓
Growth	2	11	0	↑
Leisure and Health	24	129	45	↑
Operations	46	390.5	453	↓
Planning	13	40	31	↑
Strategic Insights and Delivery (Recovery)	6	13	47.5	↓
<b>OVERALL</b>	<b>174</b> (28% of HDC employees)	<b>1406.5</b>	<b>1088.5</b>	<b>↑</b>

### 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 Three, there were 80 cases in progress, of which 20 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	1	1	0
Capability – Long Term Sickness	13	3	16	14
Capability – Short Term Sickness	28	10	38	34
Capability – Performance	5	3	8	5
Consultations (including TUPE)	0	0	0	4
Bullying and Harassment	0	0	0	1
Disciplinary	7	2	9	5
Employment Tribunals	0	0	0	1
Grievance	3	0	3	3
Probation	1	0	1	2
Subject Access Request	0	0	0	0
Other	3	1	4	1
<b>Total</b>	<b>60</b>	<b>20</b>	<b>80</b>	<b>70</b>

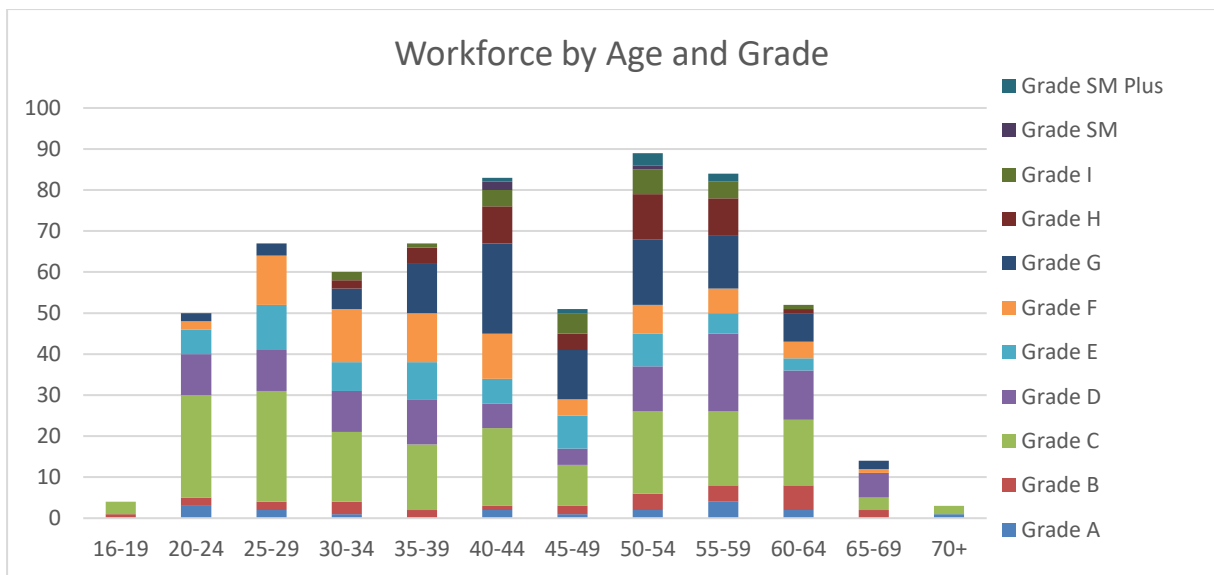


## 4.0 EQUALITIES DATA

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.

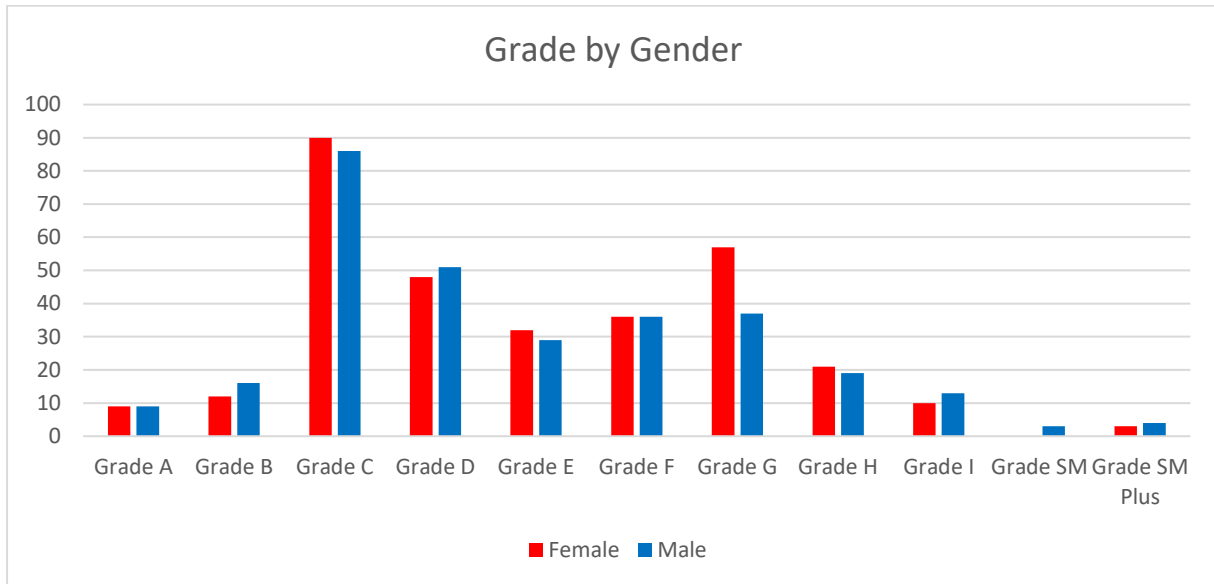


For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

### 4.2 WORKFORCE BY GENDER



### 4.3 EMPLOYEES BY GRADE AND GENDER



### 4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of work force
Asian or Asian British	2.25%
Black or Black British	0.81%
Mixed	0.97%
Other Ethnic Groups	0.64%
White	74.24%
Not declared	21.10%

### 4.5 DISABILITY DATA

Disability Status	% of work force
No	62.80%
Not Declared	26.73%
Yes	10.47%

### 4.6 GENDER PAY GAP

Employers with 250 or more employees must publish figures externally comparing average pay by gender across the organisation. This data is produced and published annually, as per the regulations. The below report published in line with the regulations, relates to data as at 31 March 2022. This data will not be repeated in Q1,2 and 4 reports.

## GENDER PAY GAP REPORTING - 31 MARCH 2022

The gender pay gap is the difference between the average pay of men compared to the average pay of women within an organisation, across all levels of the business. We look at both the mean (average) and median (middle) for pay gap reporting.

The mean is the difference in the average hourly pay (excluding overtime) of females compared to males; (calculated by adding all female pay rates together and dividing by the total number of females and then doing the same for males in the organisation).

The median difference is the difference in hourly pay between the middle paid male employee and middle paid female employee (the person at the mid-point if you were to line all employees up, by gender; from low to high pay).

The proportion of females to males in the organisation has changed by only 1 per cent since the last gender pay gap report, with 52 per cent females to 48 per cent males.

### PAY

- Our 2022 **mean** gender pay gap is **negative 1.37 per cent**. The UK average gender pay gap in favour of men is 7.9 per cent (source Office for National Statistics).
- The **median** gender pay gap is **negative 9.25 per cent**; meaning that the median rate of pay for women is greater than the median rate of the men.
- Top salary quartile has 44.3 per cent males and 55.7 per cent females
- Upper middle salary quartile has 45.9 per cent males and 54.1 per cent females
- Lower middle salary quartile has 48.9 per cent males and 51.1 per cent females
- Lower salary quartile has 51.5 per cent males and 48.5 per cent females

### Bonus Payments

- Women's bonus pay is 41.3 per cent higher (mean) and 58.4 per cent higher (median).
- 12.8 per cent of men and 8.6 per cent of women received some form of the following bonus pay in the relevant period:
  - Performance Bonus - fixed gross amount of £200.00 applied to all eligible employees
  - Long Service Award – fixed net amount of £200.00 applied to all eligible employees. The gross amounts can vary according to an individual's personal statutory deductions, however, the pay gap calculation based on actual fixed net amount received would be 0.0 per cent different.

## Temperature check survey

This is your opportunity to have your say about working for Huntingdonshire District Council. Please note this is not the full employee survey you may be used to but more of a “temperature check” of how things are at the moment for you. This feedback will also help us to form our Workforce Strategy for the Council

Rate the below between 1 and 5 where 5 = strongly agree, 4 = Agree, 3= Neutral, 2 = Disagree, 1 = Strongly Disagree

1. I am happy at work
2. I have the tools and resources to do my job well
3. I feel well supported by my manager in doing my job
4. I feel well supported by my team in doing my job
5. I feel valued for the work I do
6. I am treated fairly at work
7. This job allows me to grow professionally and personally
8. This job allows me to have a healthy balance between my work and personal life
9. There is open and constructive two-way communication with my manager
10. Morale at HDC is high at present
11. HDC lives the iCare values
12. I am proud to work for HDC
13. I will still be working at HDC in 1 year
14. I would recommend working at HDC to my family and Friends
15. Please rank the following in order of importance to you at work:
  - Flexibility in hours
  - Flexibility in work location (e.g. home working, alternative HDC sites)
  - Working conditions
  - Recognition – informal (e.g. thank you for a job well done)
  - Recognition - formal (e.g. awards/rewards)
  - Learning and Development opportunities
  - Job security
  - Career development opportunities
  - Respect
  - Communication
16. Any further comments on what you value at work please share below: