Workforce Report Quarter Three 2023-24

Executive Summary

This report looks at the workforce profile of Huntingdonshire District Council during the third Quarter of the financial year, 01 October 2023 to 31 December 2023.

The key findings from the workforce profile report are:

- The permanent/fixed term employed workforce headcount is 650 and the full-time equivalent (FTE) total is 591.2 as of 31 December 2023. This is higher than at the end of the previous Quarter where the headcount was 629 and the FTE 571.5. These figures do not include our variable or contingent workforce.

- Forecasted spend on pay costs for employees is estimated to be £686,950. lower than expected against a budget of £27,848,427 In contrast to this there is an estimated overspend of £1,027,604 on contractors and agency staff against an expected spend of £306,015. Netting out at an overspend of circa £340,000 against staffing budget when the underspend and the existing budget are taken into account.

- Turnover has decreased to 13.4% from the 13.7% reported in the previous Quarter with the top reason for leaving being job change the next being other reasons. The areas with the highest turnover in this Quarter are Planning, Operations and Corporate Services.

- Due to the nature of the work within Operations it is expected to see their turnover being higher than other departments. Planning remains high but this is as a result of the annualised figures. Corporate services is a small and diverse team and having 2 leavers in the area has impacted the % dramatically.

- Turnover continues its downward trend and is now below the national averages. This is in line with expectations as we see a shrinking jobs market due to the current economic climate.

- The number of roles advertised in the quarter has decreased compared to the previous quarter, with 41 roles advertised compared to 65 the previous quarter. The number of offers made decreased from 80 in the previous Quarter to the 59 in the current Quarter. The most difficult areas to recruit to within HDC are Planning and Leisure.

- The updated careers website successfully launched in October. The website promotes HDC as an employer of choice and now includes a 'staff stories' page which highlights the positive experiences of our colleagues and showcases that we truly are a flexible employer that values and invests in our staff.

- There have been a number of engagement activities within the quarter including the engagement sessions for the workforce strategy first pillar, nominations for the iCare awards and welcoming 4 industrial placement students from Cambridge Regional College.

- The annual average sickness figure has decreased to 7.8 days lost per FTE from 8.2 days per FTE reported for the previous Quarter and has also decreased compared to the same Quarter last year (Q3 2022/23 8.4 days lost).

- Sickness has come down in the quarter, although this is partially driven by the change in headcount. It can be seen that short term sickness has increased with the top reason for absence colds, which is expected at the time of year. Sickness continues to be managed closely as can be seen in the case work stats.

- The HR caseload increased in this Quarter compared to previous one. 67.6% of the active cases managed in the Quarter related to sickness absence management. 77.4% of cases were managed informally.

- Included in this quarters report is the annual gender pay gap report, this does show a move from last years results but this is mostly driven by female leavers in senior positions, but the results are still strong in comparison to the national average.

- The work that has commenced on the workforce strategy is moving towards an important commitment, an action within the Corporate Plan, and is focused on our future needs for our workforce. This work will support all aspects of HDC employment going forward.

Authors: Strategic HR Manager and HR Manager
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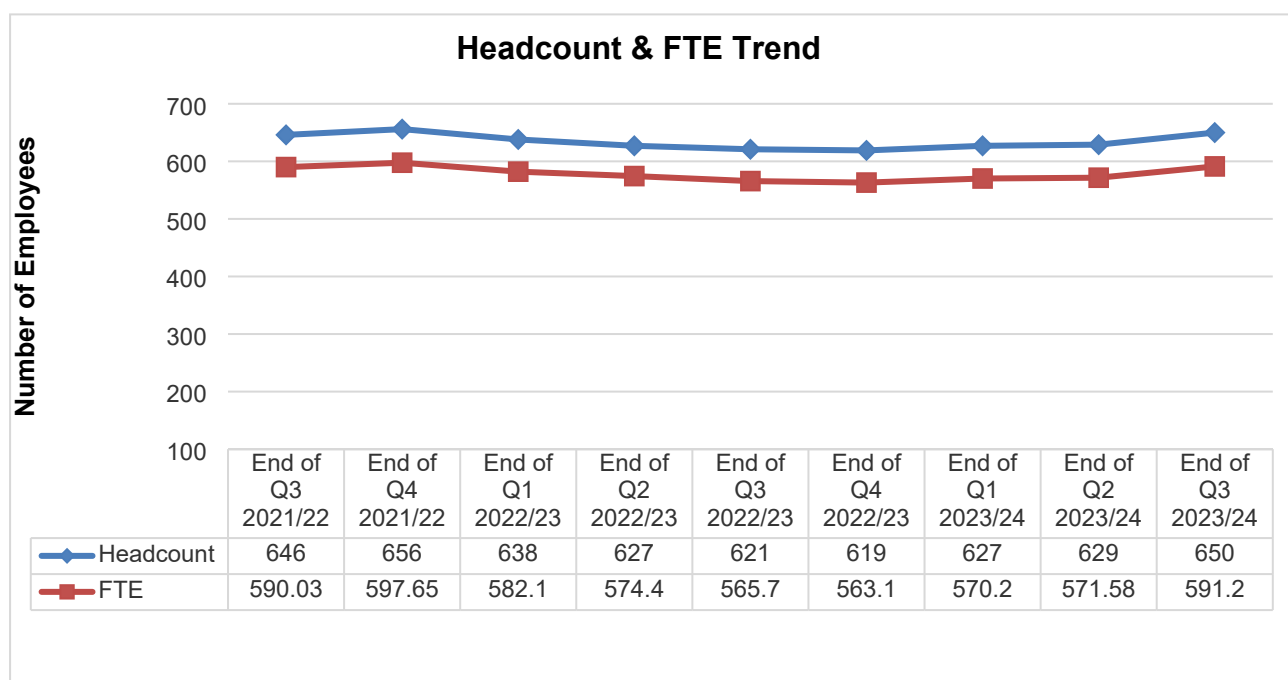Date: 18 January 2024

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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 (31 December 2023), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 650 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 591.2

Headcount & FTE Trend

	End of Q3 2021/22	End of Q4 2021/22	End of Q1 2022/23	End of Q2 2022/23	End of Q3 2022/23	End of Q4 2022/23	End of Q1 2023/24	End of Q2 2023/24	End of Q3 2023/24
Headcount	646	656	638	627	621	619	627	629	650
FTE	590.03	597.65	582.1	574.4	565.7	563.1	570.2	571.58	591.2

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; though a small number of Variables are employed in Operations, Recovery Services, ICT. At the end of Q3 HDC had 437 individuals employed in 911 posts. This is a decrease from quarter two. This decrease is partly driven through a data cleansing exercise and variables that have not worked for a number of months have bene removed from the HR system.

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

Employment Type	Quarter Three	Quarter Two
Fixed Term	46	41
Permanent	586	574
Secondment/Acting Up	23	18
Grand Total	**657**	**633**
Variable employees	437 (911)	448 (975)

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 £686,950.27 lower than budget. In contrast to this there is an estimated overspend of £1,027,604 on contractors and agency staff compared to a budget of £326,015. Netting out at an overspend of £340,654 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	27,848,427		27,161,477

We have been asked to provide a further summary of the spend on agency staff, as we have detailed there is an overspend in the budgeted amounts but generally agency staff are called in to cover unplanned events such as sickness absence. The areas that use agency the most are our operational teams, where we see approximately 70% of the cost, with the highest being areas Street Cleansing and Waste Management. The use of agency in these areas is to ensure that service delivery maintained. The operations team are currently reviewing their use of agency staff to establish if things can be managed differently going forward to reduce the reliance on these workers.

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 52 employees were paid at FTE salaries of £50,000 or above, representing 8% of the total workforce. 1.5% of the workforce are paid salaries over £75,0000. The total number of employees classed as high earners is has decreased since the previous Quarter (53).

1.5   LEAVERS

During Quarter Three, 19 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).

8 of the leavers from Q3, resigned to take up other posts with either commercial or public sector employers, this is a slight increase from the 7 in last quarters report. There were 2 individuals who retired that had a combined Service with local government of 39 years.

Leaving Reason	Fixed Term	Permanent	Total
Voluntary Resignation	2	13	15
Retirement	0	2	2
Dismissal – Misconduct	0	1	1
Dismissal – Ill Health	0	1	1
Total	**2**	**17**	**19**

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

Service	Involuntary	Voluntary	Total	Turnover by Service*
Planning	0	2	2	4.44%
Operations	2	4	6	4.30%
Corporate Services	0	2	2	3.39%
COO Division	0	4	4	2.88%
3C-ICT	0	2	2	2.44%
Leisure and Health	0	2	2	1.94%
Strategic Insights and Delivery	0	1	1	1.65%
Total	**2**	**17**	**19**	

* Turnover calculated by leavers against service size (head count, based on average size of the service across the quarter)

1.6 TURNOVER

In the 12 months to 31 December 2023, 86 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 13.4%, which is lower than the previous quarter.
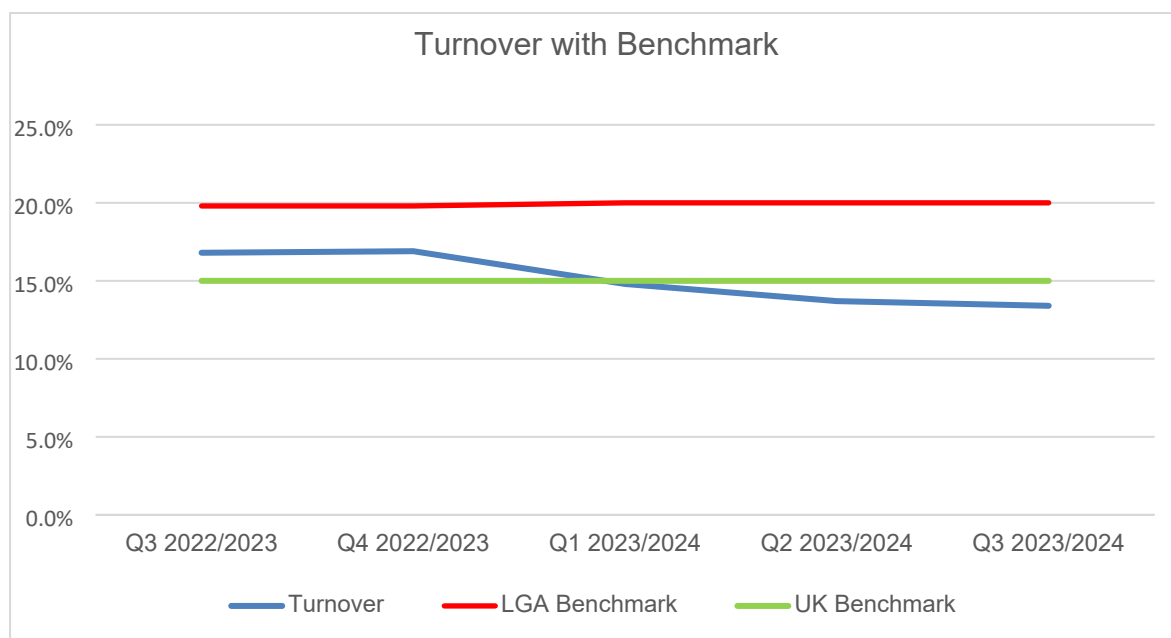
Turnover continues to decrease this is in line with what we are seeing in the current employment market where the number of vacancies decreased, this is a continuing trend which is expected to continue in the current financial climate.

1.7 RECRUITMENT METRICS

Recruitment activity has decreased from last quarter which is what you'd expect given the particularly busy nature of Q2.

Of the 59 offers made 10 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.

| Advertised Roles	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
	30	48	39	65	41

Advertised Roles per business area	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
ICT	3	2	4	5	5
Corporate Services (HR, Finance, Facilities, Dem Services)	5	3	6	6	4
COO (Development/Planning, Community, Revs & Bens, Customer Services)	12	3	6	11	5
Strategic Housing & Growth	3	2	0	1	0
One Leisure	6	18	7	11	12
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	5	0	9	9	0
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	11	17	3	22	12
Executive/Transformation/Communications	0	3	4	0	3

Number of candidates applied	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
	183	296	356	341	322

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

- ➢ The HDC website
- ➢ Internal applicants
- ➢ External website (Indeed/LinkedIn/Facebook)
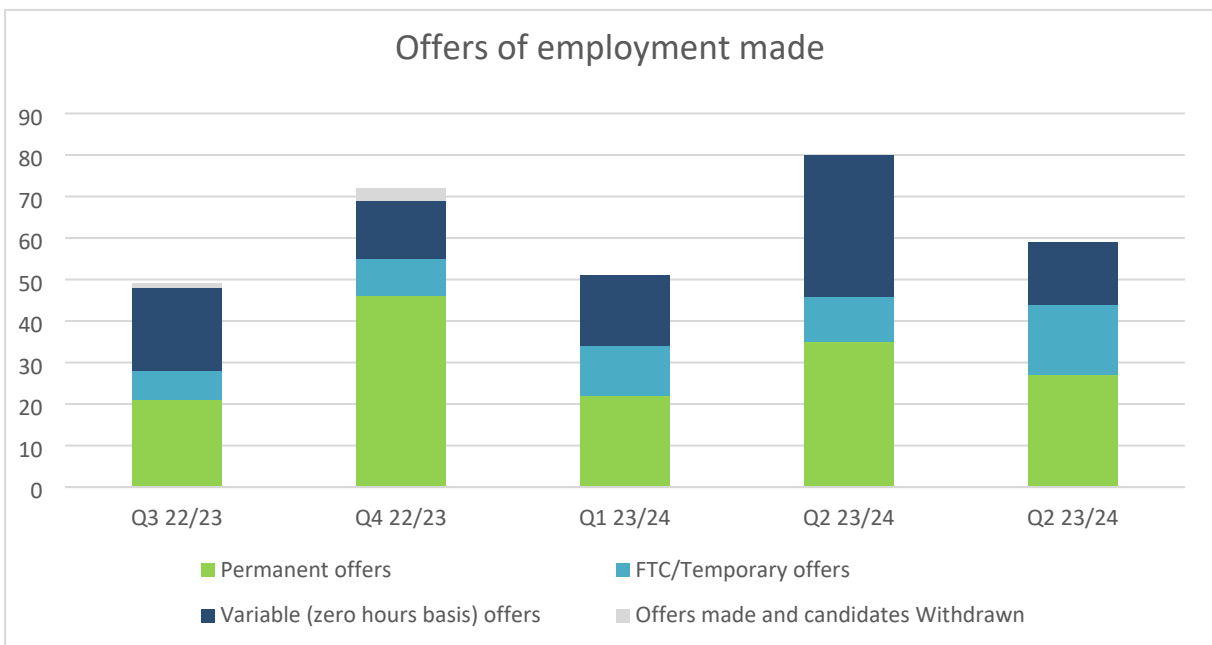
1.8   RECRUITMENT CHALLENGES/SUCCESSES

We have now launched our improved careers website to promote HDC as an employer of choice which now includes a 'staff stories' page which highlights the positive experiences of our colleagues. Following a successful trial of an online application form, this has also been launched which improves the experience of our candidates. The data shows a significant improvement in our reach of candidates with a 75.95% increase from Q3 22/23 to Q3 23/24.

Following challenges with recruitment within our Planning Team, work has been underway to develop a microsite dedicated to career opportunities in Planning. It's an incredibly exciting time to join HDC particularly given the Huntingdonshire Futures, the Climate Strategy and the Local Plan and the new microsite will showcase why we are the place to work, more than any other council. We have commissioned a video creator who came onsite for a day in December to film colleagues as well as on location at St Neots East to capture what career opportunities HDC can offer. We plan to launch the campaign and microsite in January 2024 and will provide an update in Q4.

1.9   EMPLOYEE ENGAGEMENT

Activities that have taken place in the last quarter to help support employee engagement and aide in retention the following activities have taken place:

- We commenced with our Workforce Strategy engagement sessions, focussing on the first pillar of Attraction and retention. There were over 100 employees who attended across the sessions where they have provided invaluable input for the creation of the strategy.
- We have welcomed 4 Industrial Placement students from Cambridge Regional College (CRC), including 2 returners from last year. These placements allow college students the opportunity to gain valuable work experience while bringing new ideas to HDC and allowing us to be showcased at CRC as a potential place of work for their students in the future
- We once again opened up our nomination window for our annual iCare awards and we were thrilled that we smashed the number of nominations from last year with over 100 nominations being made across the organisation show casing the exceptional work our teams do. The awards ceremony is being held on the 24th of January.
- In partnership with Reed and the DWP we have been able to invite eligible employees to take part in a mid-life MOT programme that provides a physical and financial check for staff. To date 8 employees have signed up to take advantage of this offer.

- The Level 5 Leadership and Management apprenticeship cohort was launched on 4th September this cohort is an open cohort working together with a cohort from Lambeth Council. The Level 7 Leadership and Management apprenticeship launched on 18th October with 7 staff keen to get started.

  Planned future activities are:

- We will continue to engage with our staff on the workforce strategy, holding engagement groups for pillars 2 and 3, Engagement and Wellbeing.
- For the next level apprenticeship courses to start and our level 3 cohort in Leadership and management to complete their apprenticeships. Following the success of this level there is work underway to see when and how we can offer another cohort.
- Continue to work with managers and individuals to explore apprenticeship opportunities and to provide up to date apprenticeship information when required.

Apprenticeships

From the beginning of October through to the end of December 2023 Learning and Development have signed up 12 new apprenticeships; 11 are existing employees and 1 is a new apprentice contract. Unfortunately, one of the Level 5 apprentices made the difficult decision to drop out due to ill health. One of the Level 3 Leadership and Management cohort have left HDC after gaining a distinction for their apprenticeship. During December most of the Level 3 cohort are undertaking their End Point Assessment and the results will be confirmed during the next quarter.

The figures shown in the table below are as at the end of December 2023.

Q	Live apprenticeships	Level 3	Level 4	Level 5	Level 6	Level 7	Signing up
Q3	56	29	7	10	1	9	12

1.10 TIME OFF FOR TRADE UNION DUTIES

Following the agreement of the Time off for Trade Union Duties this report will capture the facilities time for Stewards. The details in quarter 3 are:

Period	Training Hours	Official Duties Hours

Q1	111	22
Q2	0	41
Q3	37	25.5
Q4		

The training hours are reflective of new Steward training.

As requested ERG hours will now be presented, however due to the timing of the request this will not be fully captured until the June report. Details of Q3 held are:

Period	Training Hours	Official Duties Hours
Q1		
Q2		
Q3	0	44.5
Q4		

In line with UNISON, ERG reps are granted reasonable time to complete their duties, but it is a statutory requirement to capture and report only trade union official's time.

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 June 2021. It shows that sickness absence to the end of Quarter Three has decreased, to 7.8 days per FTE.

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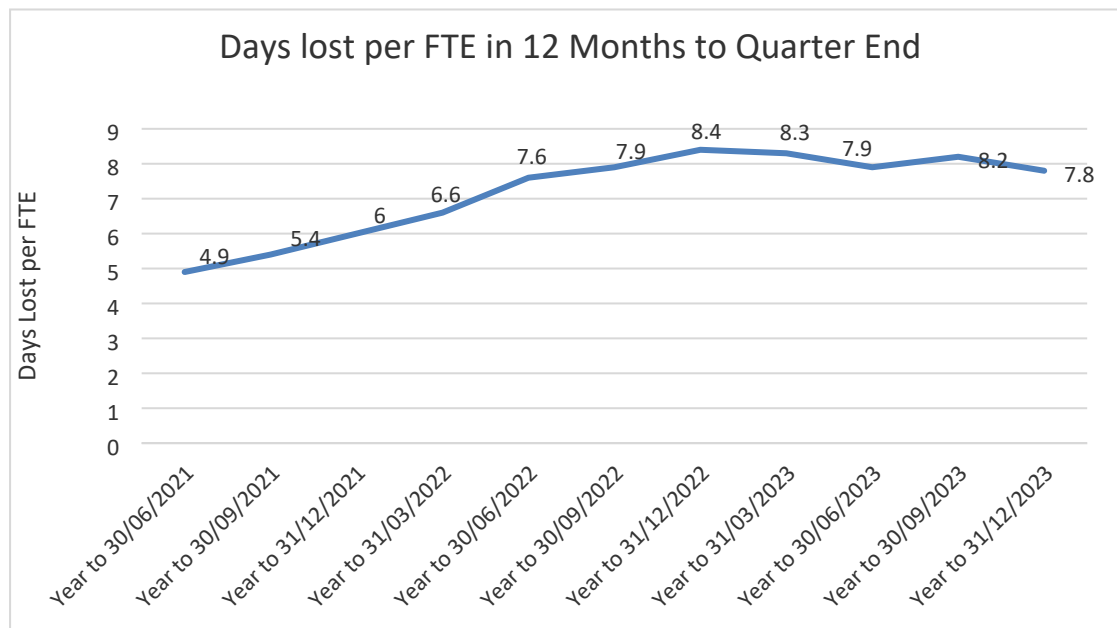
2.2 TREND OF WORKING DAYS LOST ACROSS HDC BY QUARTER

The total number of working days lost in Quarter Three (1419) this is higher than in the previous Quarter; as is the days lost per FTE (2.4) for sickness absence.
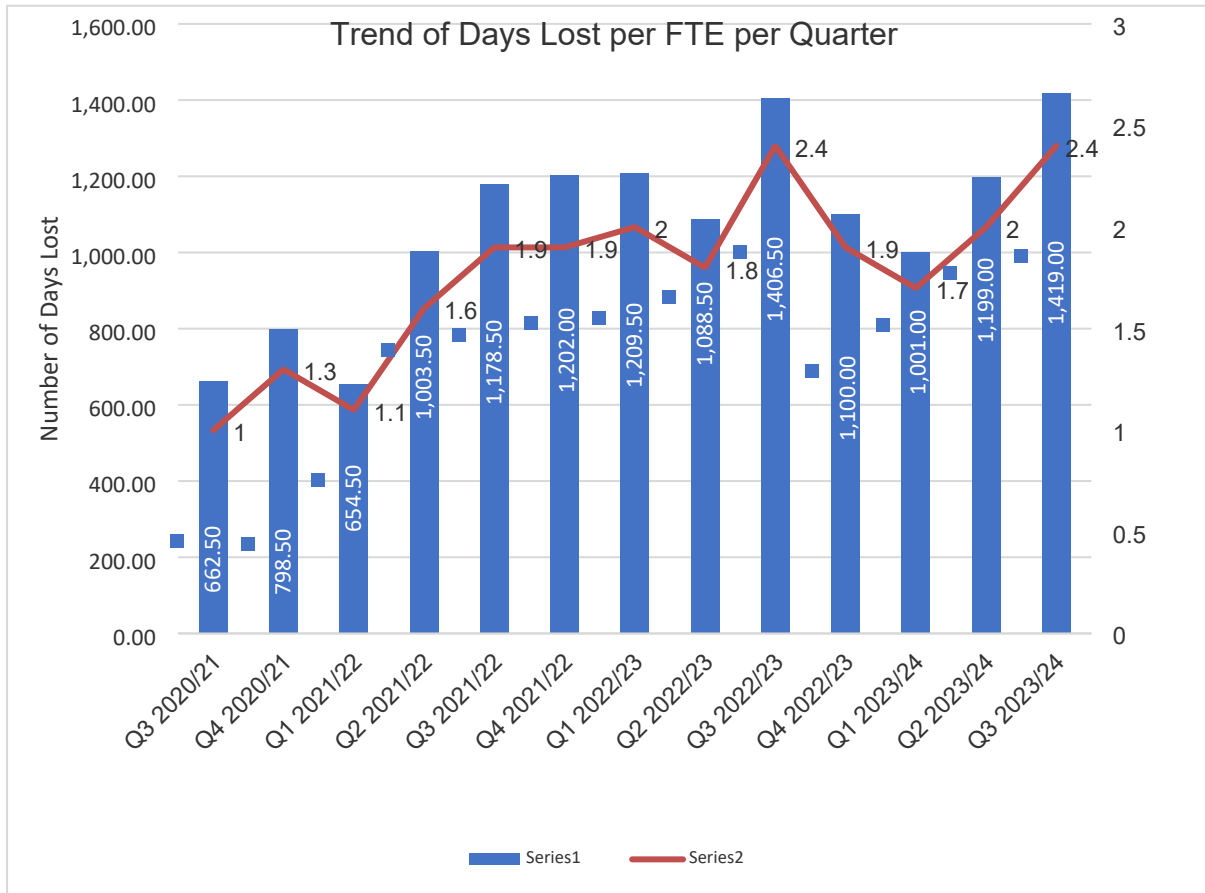
179 employees were absent due to sickness in Quarter Three which is 27.8%* of all those employed during the period (excluding those with variable/casual posts only).

(*percentage is based on average headcount during Quarter)

2.3 REASONS FOR SICKNESS ABSENCE

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

Absence Reason	Days Lost	Employees	Percentage
Cough cold flu influenza eye ear nose and throat problems (including infections)	199.5		14.1%
Musculoskeletal problems inc back and neck	196		13.8%
Stress Anxiety Depression (Personal)	190		13.4%

	139		9.8%
Injury fracture	139		9.8%
Surgery/Operation	139		9.8%

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 2022/23	647 (11)	441.5	59.40%	40.60%
Q3 2022/23	771 (15)	635.5	54.82%	45.18%
Q4 2022/23	348 (8)	752	31.6%	68.4%
Q1 2023/24	590 (11)	411	58.9%	41.1%
Q2 2023/24	820 (20)	379	68.3%	31.7%
Q3 2023/24	878 (24)	541	61.8%	38.2%

*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 3	Total days sick Q3	Total days sick Q2	
Chief Operating Officer	41	378.5	353.5	↑
Corporate Services	15	37	61	↓
Digital & ICT Services	29	224.5	134.5	↑
Executive	0	0	1	↓
Growth	1	2	12	↓
Leisure and Health	24	99	30	↑

15

Operations	41	426	465	↓
Planning	13	22	16	↑
Strategic Insights & Delivery	15	230	126	↑
OVERALL	**179 (27.8% of HDC employees*)**	**1419**	**1199**	↑

*percentage is based on average head count during Quarter.

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

Number of Active Cases

Quarter	Number of Active Cases
Q3 2022/23	80
Q4 2022/23	65
Q1 2023/24	102
Q2 2023/24	79
Q3 2023/24	105
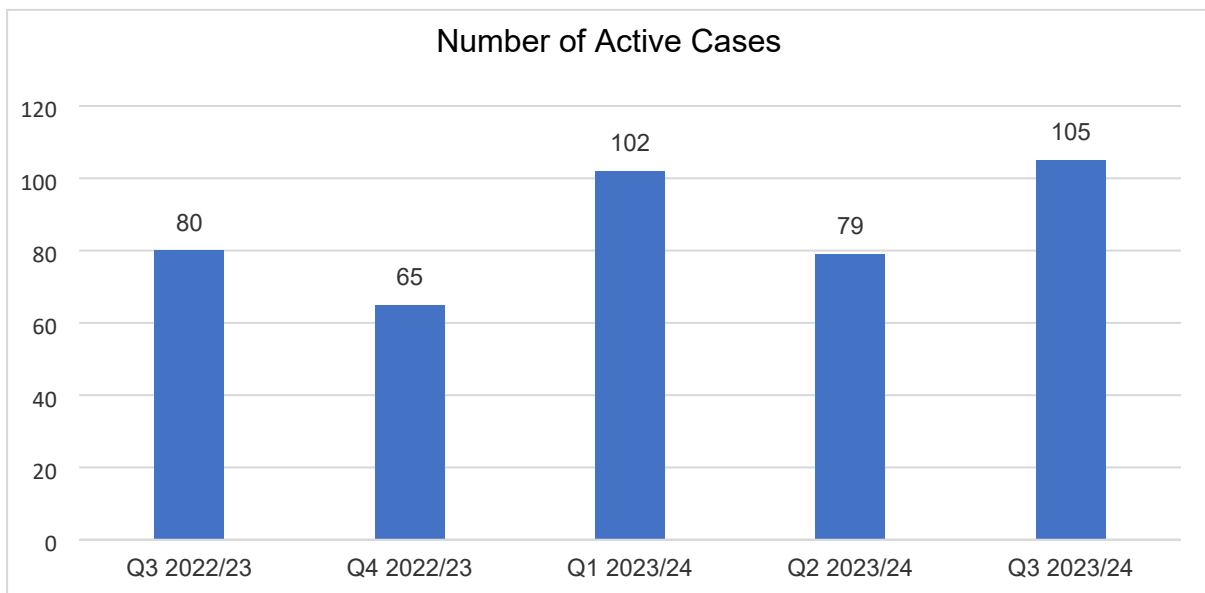
During Quarter Three, there were 105 cases in progress, of which 22 were dealt with under formal procedures. The Overall total was higher than in the previous Quarter, with cases for the previous Quarter also shown below for comparison purposes.

Type of Case	Informal Cases	Formal Cases	Total Q3	Previous Quarter
Appeals	0	0	0	0
Capability – Sickness	55	16	71	45
Capability – Performance	2	0	2	1
Consultations (including TUPE)	0	0	0	0
Bullying and Harassment	1	0	1	1
Disciplinary	11	2	13	8
Employment Tribunals	0	1	1	0
Flexible Working Requests	8	0	8	12
Grievance	1	2	3	5
Probation	1	0	1	2
Subject Access Request	0	1	1	0
Other	4	0	4	5
Total	**83**	**22**	**105**	**79**

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.
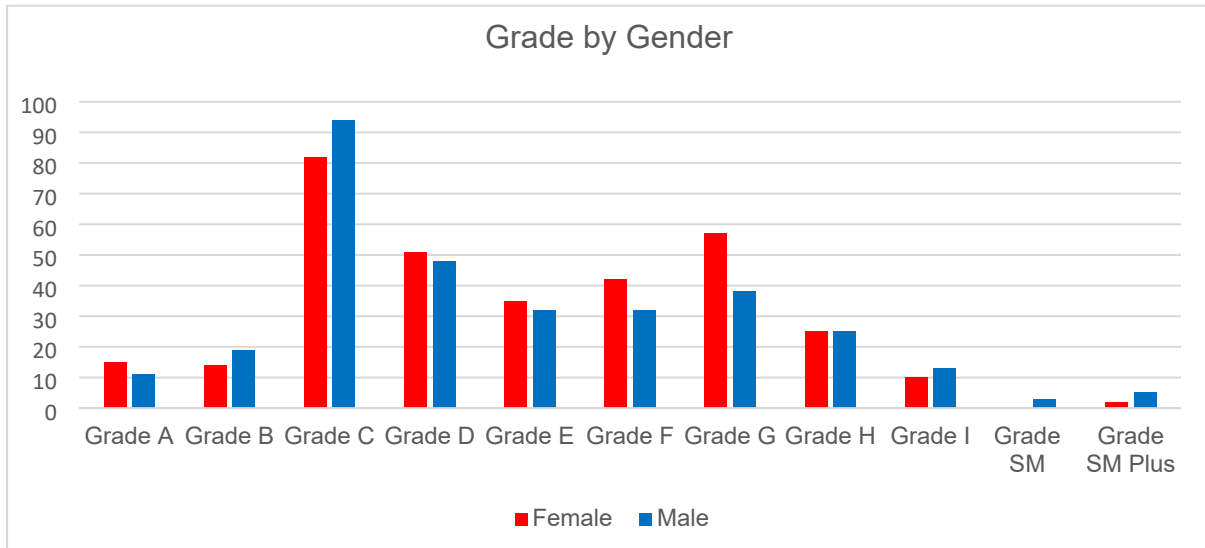

Workforce by Age and Grade
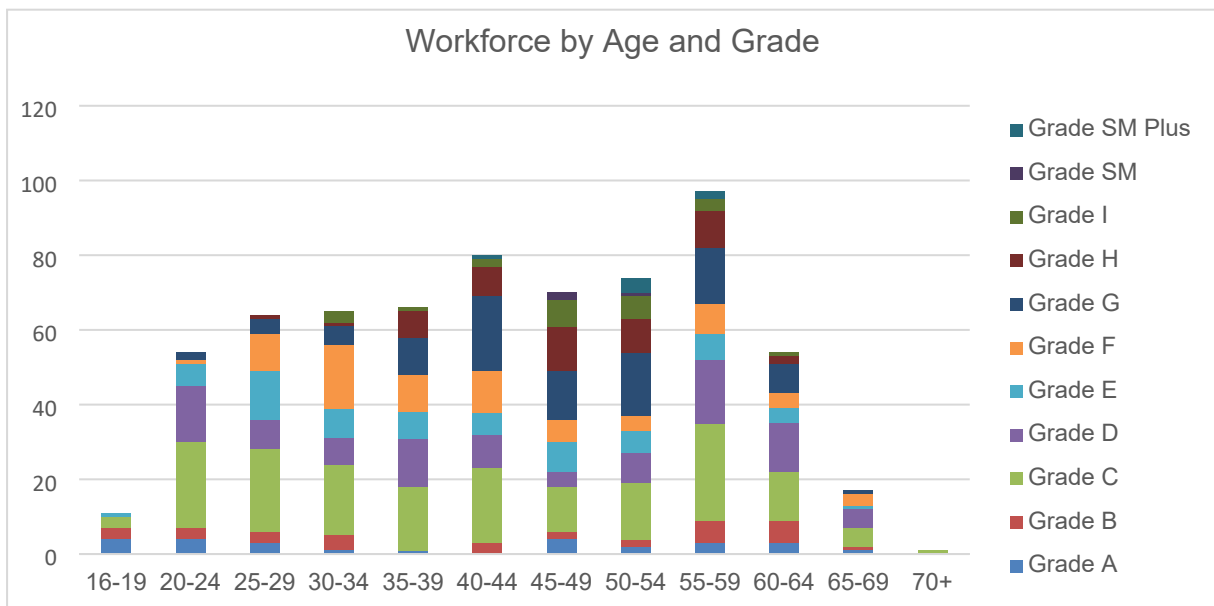
For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

4.2   WORKFORCE BY GENDER

330   320

4.3   EMPLOYEES BY GRADE AND GENDER

Grade by Gender

4.4   WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	1.85%
Black	1.54%
Mixed	1.23%
Other	0.77%
White	81.69%
Not Declared	12.92%

4.5   DISABILITY DATA

Disability Status	% of work force
No	72.15%
Yes	10.92%
Not Declared	15.38%
Not Known	1.54%

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 2023. This data will not be repeated in Q1,2 and 4 reports.

![Huntingdonshire District Council logo]

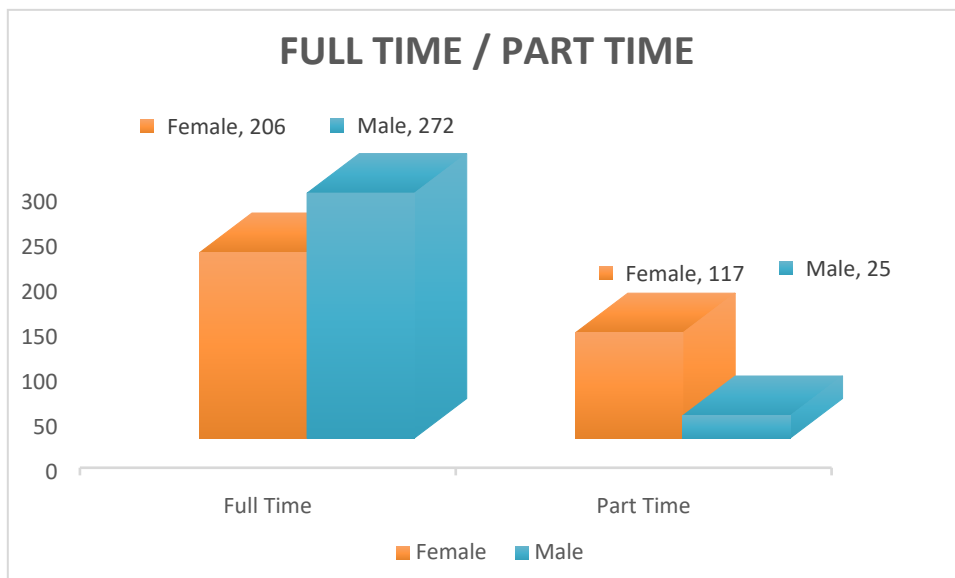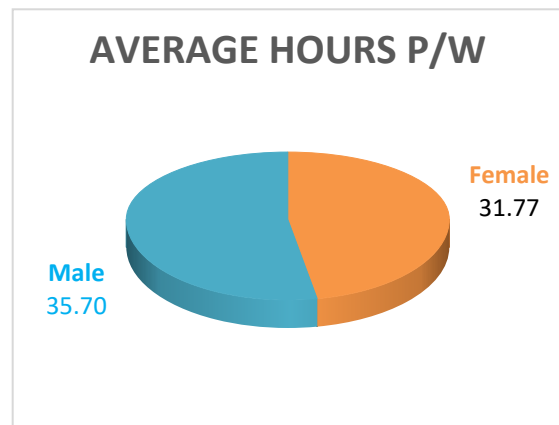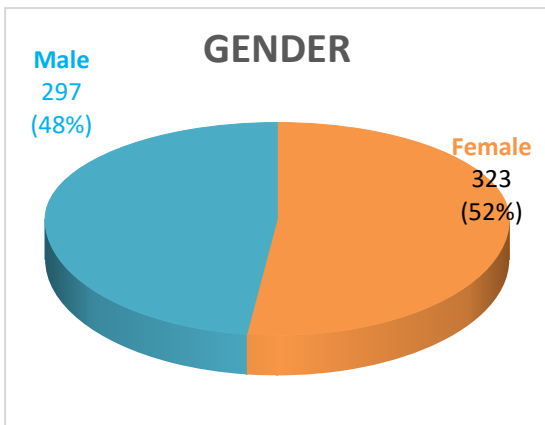# Gender Pay Gap Report – March 2023

Introduction

The Gender Pay Gap legislation requires all employers with 250 or more employees to publish their gender pay gap information annually. For Local Government, this is based on employees employed as of 31st March 2023.

The gender pay gap shows the difference in average earnings between men and women and is based on average hourly earnings. The calculations are based on differences between the average hourly earnings of men and women, as a proportion of average hourly earnings for men.

A positive pay gap figure shows that women are earning less per hour than men, on average, whereas a negative figure shows women are earning more per hour on average than men.
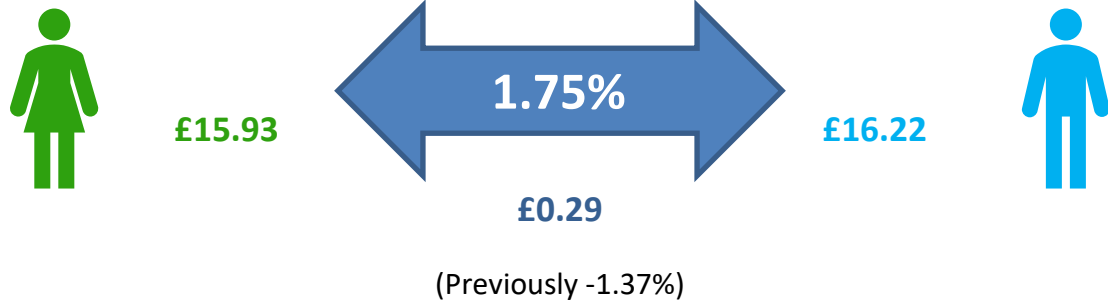
Workforce Information

Total employee headcount on our snapshot date of 31st March 2023 was 620.

GENDER

Male 297 (48%)
Female 323 (52%)

AVERAGE HOURS P/W

Female 31.77
Male 35.70

FULL TIME / PART TIME

Female, 206   Male, 272
Female, 117   Male, 25

Gender Pay Gap Results – March 2023

Mean Pay Gap

(Average hourly rates and percentage difference)

£15.93   **1.75%**   £16.22

£0.29

(Previously -1.37%)

Office for National Statistics:

Details published by the ONS for April 2023 show that the national pay gap was 7.7%, and specifically for Local Government was 6.9%. Average hourly pay for women in Local Government was £13.56 and for men was £14.57.

Median Pay Gap
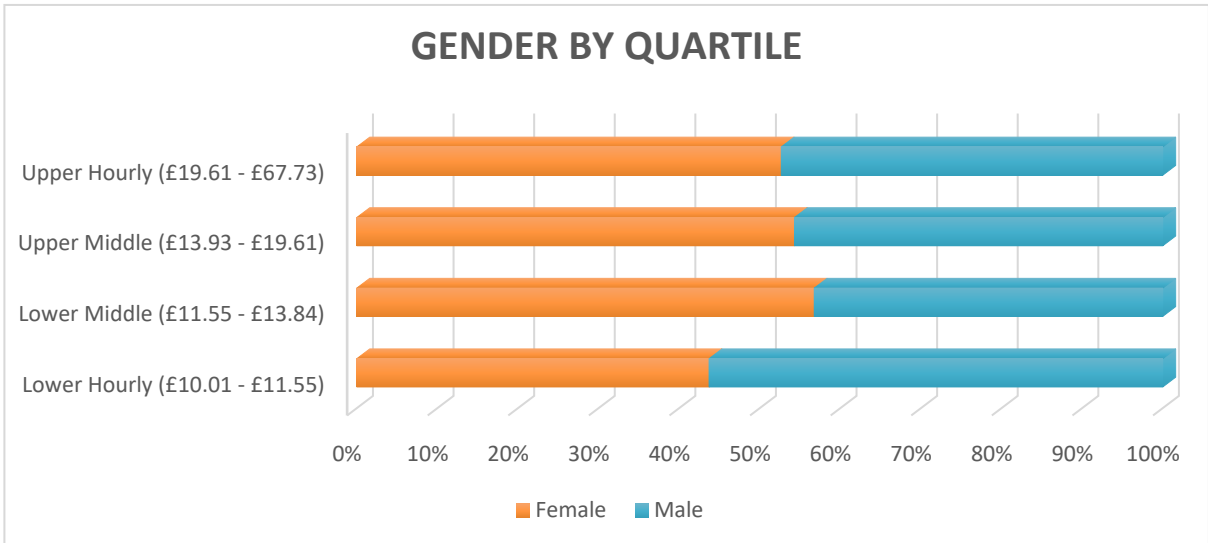
(Middle hourly rates and percentage difference)

£13.93   **-5.76%**   £13.17

-£0.76

(Previously -9.25%)
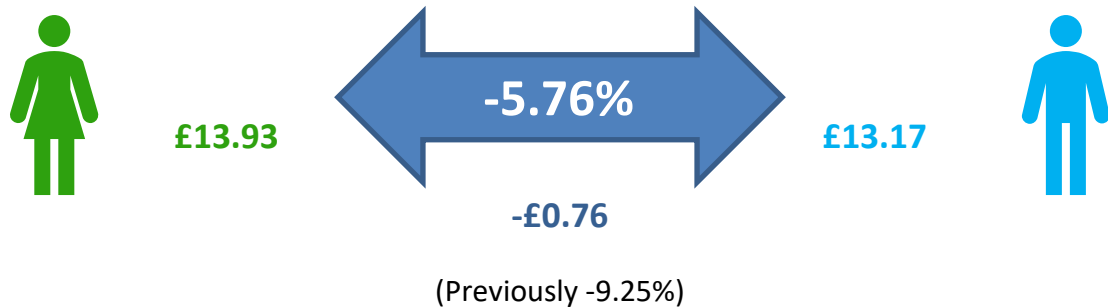
Pay Quartiles

Quartile & Pay Band	Female	Male	Total
Lower Hourly (£10.01 - £11.55)	66	85	151
Lower Middle (£11.55 - £13.84)	84	64	151
Upper Middle (£13.93 - £19.61)	82	69	151

Upper Hourly (£19.61 - £67.73)	79	71	150

GENDER BY QUARTILE

Upper Hourly (£19.61 - £67.73)
Upper Middle (£13.93 - £19.61)
Lower Middle (£11.55 - £13.84)
Lower Hourly (£10.01 - £11.55)

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Female ■ Male

Mean Bonus Pay Gap

(Average Bonus paid and percentage difference)

£1,088.64   **10.28%**   £1,213.43

£124.79
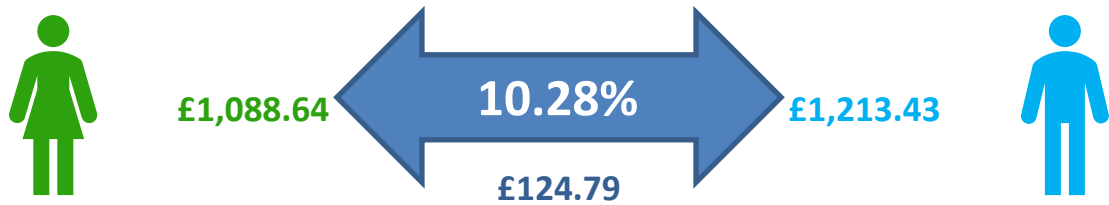
Median Bonus Pay Gap

(Middle Bonus paid and percentage difference)

£1,000.00   0%   £1,000.00

£0

BONUS % PAID BY GENDER

Male — 98.65%
Female — 97.21%

(Chart axis: 0.00%, 20.00%, 40.00%, 60.00%, 80.00%, 100.00%)
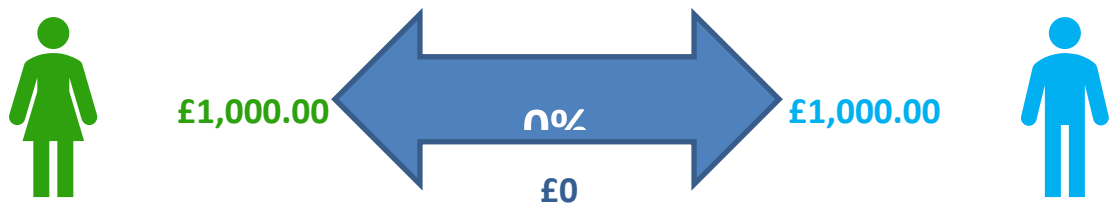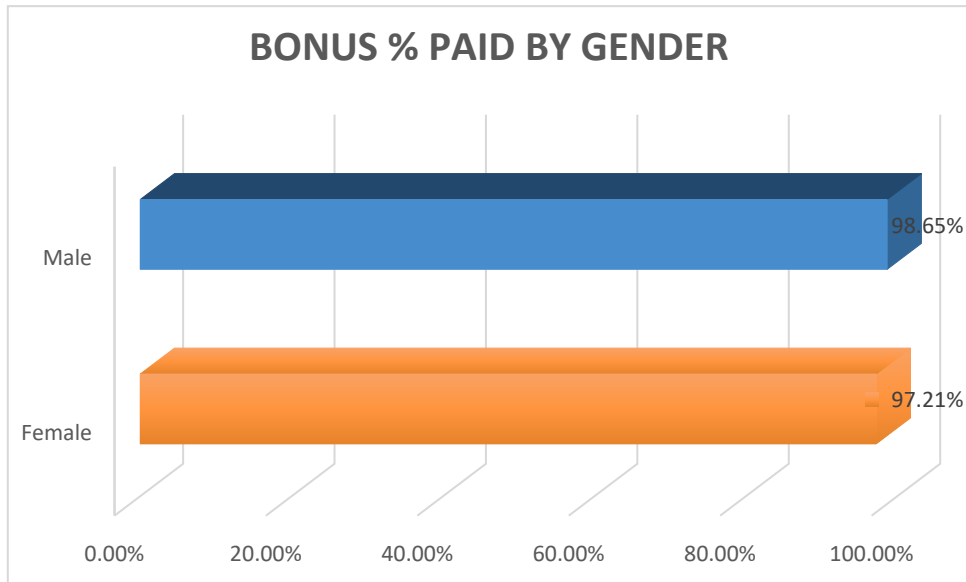
The Council awarded a one-off payment of £1,000 to all eligible employees in March 2023.

5.0   ACCIDENT / INCIDENT REPORTS

This section reports on the number and nature of accidents and incidents occurring in owned, managed and occupied premises or associated with work activities undertaken by the Council's employees, during the period 1st October to 31st December 2023.

Definition: Accidents reported to the Incident Control Centre under the requirements of the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations are referred to as RIDDOR accidents.

4.1   OPERATIONS SERVICES

There were no RIDDOR accidents reported.
There were Five non-RIDDOR accidents relating to employees recorded.

The table below summarises these by nature:

Type	Category	No of cases		
		Q1	Q2	Q3
Non-RIDDOR accident	Struck by a moving vehicle	0	0	1
Non-RIDDOR accident	Slips, trips or falls on same level	2	2	3
Non-RIDDOR accident	Struck by moving, including flying/falling, object	2	0	1

Non-RIDDOR accident	Strike against something fixed or stationary	1	0	0

4.2 OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.
There were no non-RIDDOR accidents relating to employees recorded.
There was one non-RIDDOR accident relating to a non-employee recorded.

The table below summarises these by nature and severity:

Type	Category	Severity	No of cases		
			Q1	Q2	Q3
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First aid	1	0	0
Non-RIDDOR accident	Slips, trips or falls on same level	First aid	0	1	1

4.3 ONE LEISURE AND ONE LEISURE ACTIVE LIFESTYLES

There were no RIDDOR accidents reported.
There were two non-RIDDOR accident relating to an employee recorded.

The following table summarises these by nature and severity:

Type	Category	Severity	No of cases		
			Q1	Q2	Q3
Non-RIDDOR accident	Slips, trips or falls on same level	Taken to Hospital	1	0	0
Non-RIDDOR accident	Strike against something fixed or stationary	Hospital Recommended	1	0	0

Non-RIDDOR accident	Struck by moving, including flying/falling, object	First Aid	2	1	0
Non-RIDDOR accident	Slips, trips or falls on same level	First Aid	1	0	0
Non-RIDDOR accident	Other kind of accident	First Aid	0	0	1
Non-RIDDOR accident	Exposure to fire or heat	First Aid	0	0	1

A total of thirty-eight accidents were recorded involving non-employees.
There were no RIDDOR reportable accidents involving non-employees recorded.
There were five recommendations to seek further medical attention and three ambulances were called.