

## Workforce Report Quarter Four 2023-24

### Report Highlights

Report Section	Measure	Trend	Q3	Q4
1.1	<a href="#">Headcount</a>	↓	650	649
1.1	<a href="#">FTE</a>	→	591.20	591.19
1.2	<a href="#">Variable Employees</a>	↑	437	456
1.4	<a href="#">High Earners</a>	↓	52	50
1.5	<a href="#">Leavers</a>	↑	19	20
1.6	<a href="#">Turnover</a>	↓	13.4%	12.4%
1.7	<a href="#">Employment Offers Made</a>	↑	59	67
2.0	<a href="#">Sickness Days Lost per FTE</a>	↑	7.8	8.2
2.3	<a href="#">Sickness Absence – Long-Term</a>	↑	61.8%	64.5%
3.0	<a href="#">HR Caseload</a>	↓	105	89
3.1	<a href="#">HR Caseload – Sickness Absence Management</a>	↓	68%	56%
5.0	<a href="#">Accidents/Incidents Reported</a>	↓	8	4
			2023/24 Budget	2023/24 Actual
1.3	<a href="#">Paybill – Total</a>	↑	£28.2m	£28.5m
1.3	<a href="#">Paybill – Employees</a>	↓	£27.8m	£27.1m
1.3	<a href="#">Paybill – Contract &amp; Agency Staff</a>	↑	£0.3m	£1.3m

## CONTENTS

<b>1.0</b>	<b>Employee Profile.....</b>	<b>3</b>
<b>1.1</b>	<b>Headcount and FTE .....</b>	<b>3</b>
<b>1.2</b>	<b>Workforce by Contract Type.....</b>	<b>3</b>
<b>1.3</b>	<b>Paybill .....</b>	<b>4</b>
<b>1.4</b>	<b>High earners .....</b>	<b>5</b>
<b>1.5</b>	<b>Leavers .....</b>	<b>5</b>
<b>1.6</b>	<b>Turnover .....</b>	<b>5</b>
<b>1.7</b>	<b>Recruitment Metrics .....</b>	<b>6</b>
<b>1.8</b>	<b>RECRUITMENT CHALLENGES/SUCSESSES.....</b>	<b>7</b>
<b>1.9</b>	<b>Employee Engagement.....</b>	<b>8</b>
<b>1.10</b>	<b>Time off for Trade Union Duties.....</b>	<b>9</b>
<b>2.0</b>	<b>Sickness Absence .....</b>	<b>11</b>
<b>2.1</b>	<b>Trend of Working Days Lost Across HDC .....</b>	<b>11</b>
<b>2.2</b>	<b>Reasons For Sickness Absence .....</b>	<b>12</b>
<b>2.3</b>	<b>Sickness Absence Breakdown .....</b>	<b>12</b>
<b>3.0</b>	<b>HR Caseload.....</b>	<b>13</b>
<b>3.1</b>	<b>Breakdown of HR cases by Type .....</b>	<b>13</b>
<b>4.0</b>	<b>Equalities Data .....</b>	<b>15</b>
<b>4.1</b>	<b>Workforce by Age and Grade .....</b>	<b>15</b>
<b>4.2</b>	<b>Workforce by Gender .....</b>	<b>15</b>
<b>4.3</b>	<b>Employees by Grade and Gender .....</b>	<b>16</b>
<b>4.4</b>	<b>Workforce by Ethnicity.....</b>	<b>16</b>
<b>4.5</b>	<b>Disability Data .....</b>	<b>16</b>
<b>5.0</b>	<b>Accident / Incident Reports .....</b>	<b>17</b>
<b>4.1</b>	<b>OPERATIONS SERVICES.....</b>	<b>17</b>
<b>4.2</b>	<b>OFFICE-BASED PREMISES .....</b>	<b>17</b>

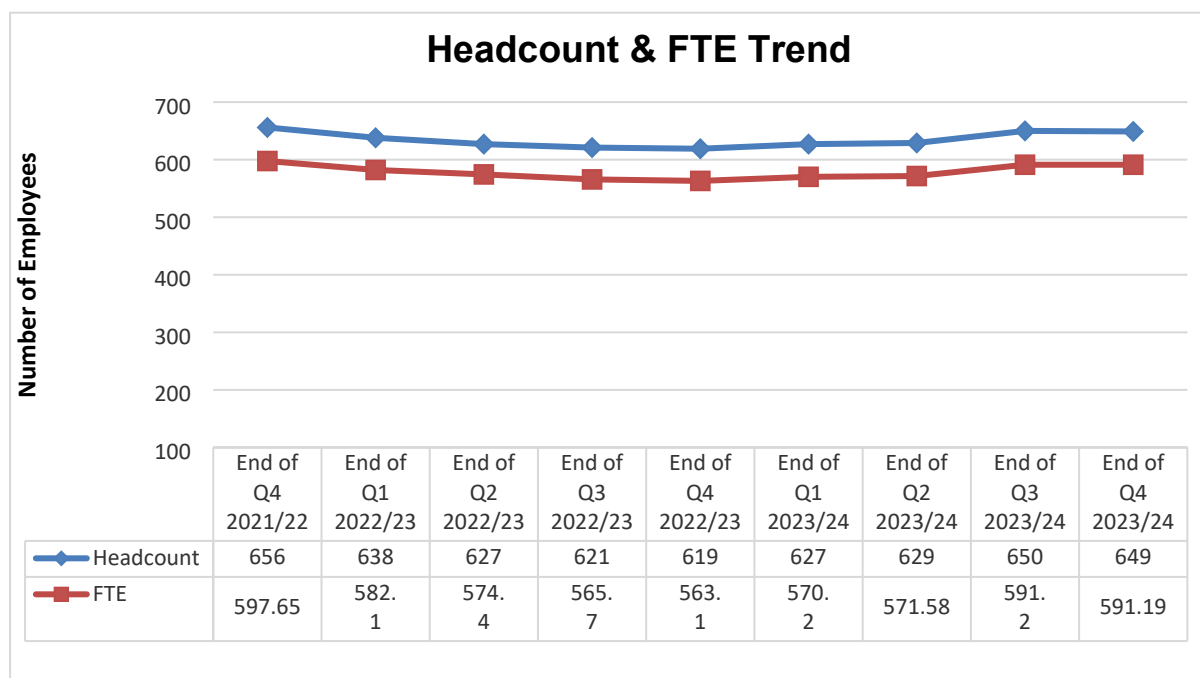
## 1.0 EMPLOYEE PROFILE

**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 Four (31 March 2024), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 649 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 591.19.

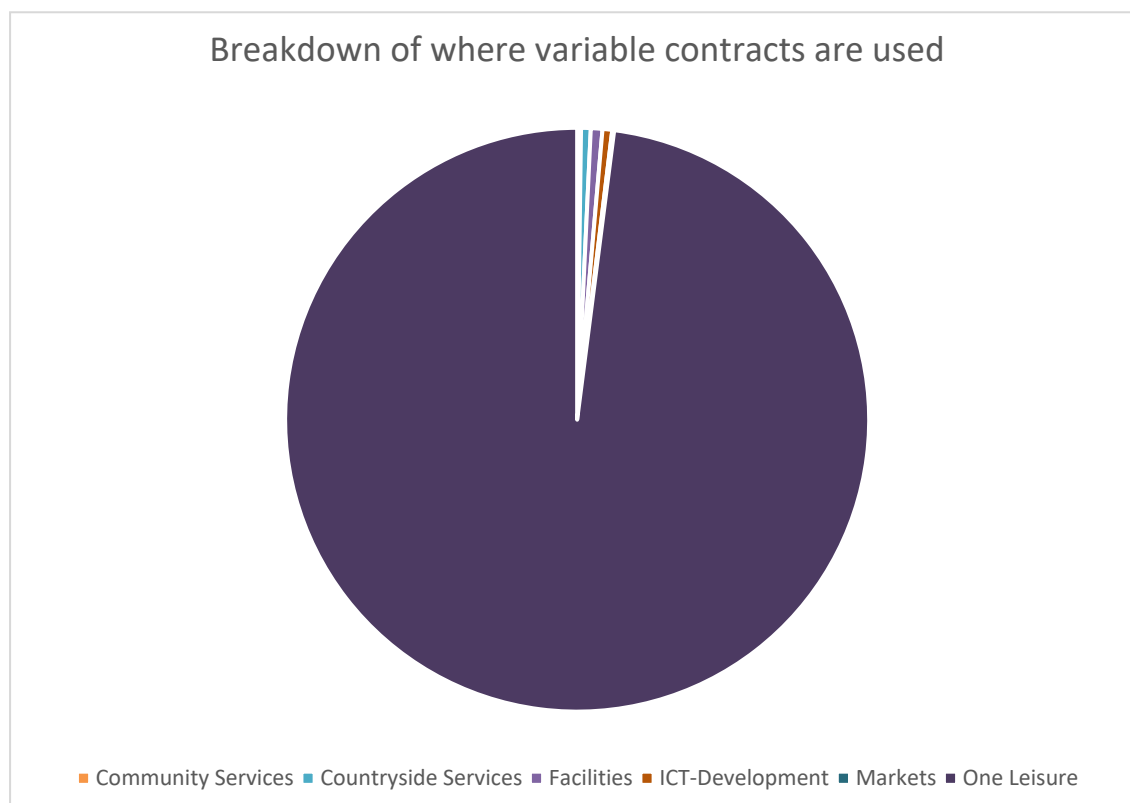


### 1.2 WORKFORCE BY CONTRACT TYPE

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, and ICT. At the end of Q4 HDC had 456 individuals employed in 939 posts. This is an increase from quarter three.

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

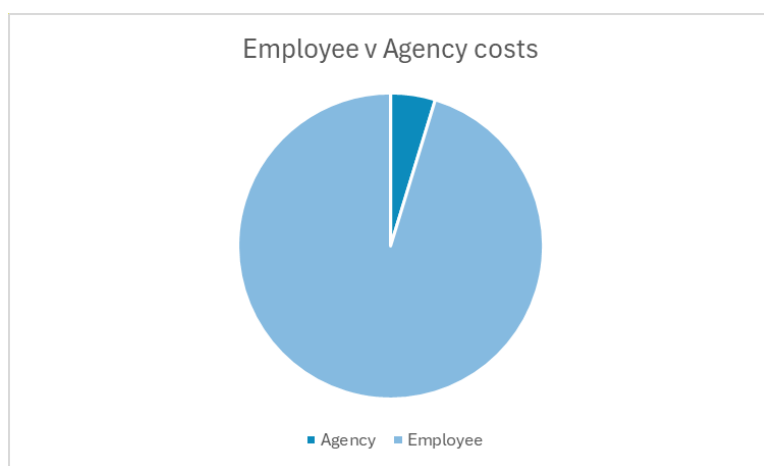
Employment Type	Quarter Four	Quarter Three
Fixed Term	52	46
Permanent	577	586
Secondment/Acting Up	23	23
<b>Grand Total</b>	<b>652</b>	<b>657</b>
Variable employees	456 (939)	437 (911)



### 1.3 PAYBILL

The following table shows the Council’s budget and actual spend on pay costs (including National Insurance and pension contributions) for all employees but excludes hired staff (agency staff). Spend on pay costs for employees in 2023/24 was around £690,000 under the budget for the year. In contrast to this there is an overspend of £1,021,281 on contractors and agency staff compared to a budget of £326,000. Netting out at an overspend of around £330,000 against staffing budget when the underspend and the existing budget are taken into account.

Year	Budget (£)	Actual (£)	Forecast (£)
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	26,467,958	
2023/24	27,848,427	27,157,627	



## 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 Four 50 employees were paid at FTE salaries of £50,000 or above, representing 7.7% of the total workforce. 1.3% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners is has decreased since the previous Quarter (52).

## 1.5 LEAVERS

During Quarter Four, 20 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 (19).

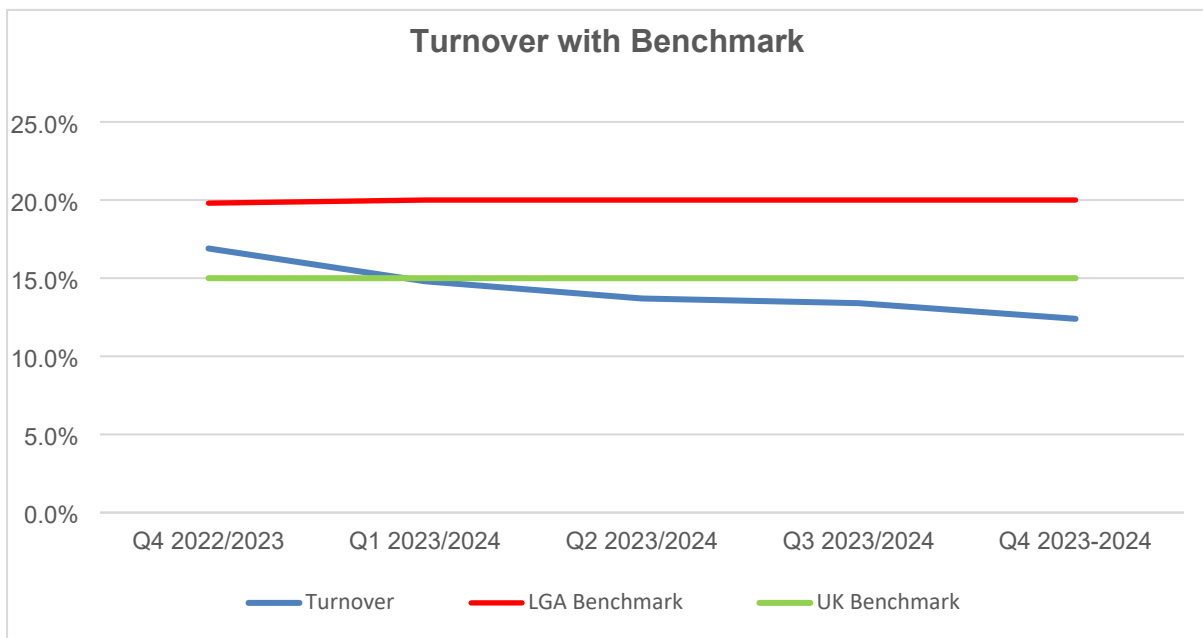
4 of the leavers from Q4, resigned to take up other posts with either commercial or public sector employers, this is a decrease from the 8 in last quarters report. There

were 4 individuals who retired that had a combined Service with local government of 27 years.

Leaving Reason	Fixed Term	Permanent	Total
Voluntary Resignation	2	9	11
Retirement	1	3	4
Dismissal – Ill Health	0	1	1
Leaver – End of Contract	2	0	2
Failed Probation	1	0	1
Settlement Agreement	0	1	1
<b>Total</b>	<b>6</b>	<b>14</b>	<b>20</b>

## 1.6 TURNOVER

In the 12 months to 31 March 2024 80 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 12.4%, 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

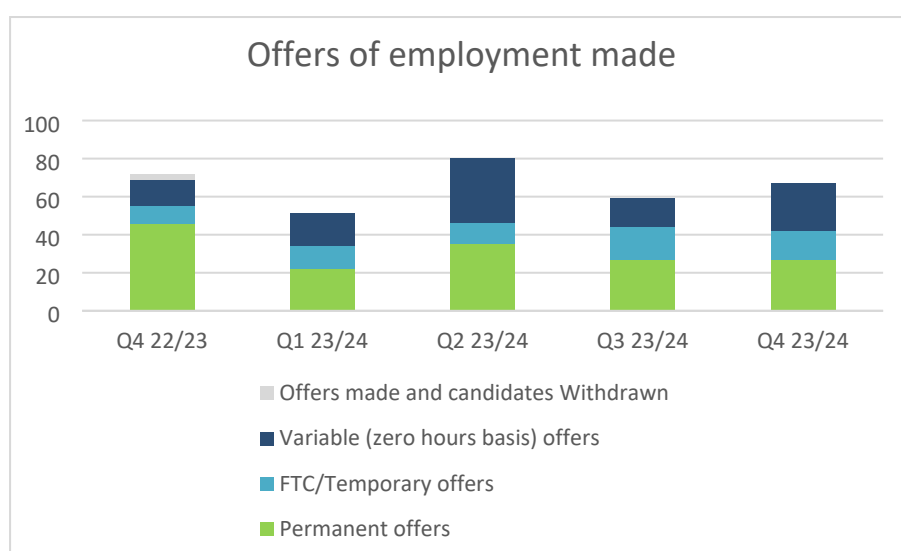
Recruitment activity has increased from last quarter which is what you'd expect at the start of a new year.

Of the 67 offers made 9 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	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
	48	39	65	41	46

Advertised Roles per business area	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
ICT	2	4	5	5	7
Corporate Services (HR, Finance, Facilities, Dem Services)	3	6	6	4	15
COO (Development/Planning, Community, Revs & Bens, Customer Services)	3	6	11	5	2
Strategic Housing & Growth	2	0	1	0	2
One Leisure	18	7	11	12	6
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	0	9	9	0	3
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	17	3	22	12	11
Executive/Transformation/Communications	3	4	0	3	0

Number of candidates applied	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
	296	356	341	322	362



## 1.8 RECRUITMENT CHALLENGES/SUCCESSSES

Following the successful launch of our dedicated careers in planning microsite, we are delighted to report that we successfully recruited to all five vacant roles in the recruitment campaign – two of which had had three previous failed attempts. We utilised our social media networks to showcase the range of opportunities here at HDC and our inspiring video allowed potential candidates to hear from existing colleagues, not only about the exciting projects they'll get to work on, but what it's really like working at our Council. Google analytics showed we had just shy of 1500 views on the various planning pages which attracted 23 candidates to apply.

The data shows a continued improvement in our reach of candidates with 362 applying this quarter compared to 322 on the previous one. This is encouraging and we are paying close attention to our new LinkedIn advertisements to see if they further increase our reach. Early indications look promising with a 136% increase in non-employee LinkedIn followers and a 58% increase in company views.

Environmental Health continues to be a challenging recruitment area for us, we are working with the team to review roles and explore if we can accommodate a non-qualified position to enable us to grow our own talent.

## 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:

- The 4 Industrial Placement students from Cambridge Regional College (CRC), including 2 returners from last year, have completed their placements with us. The placements were successful in that the managers are thinking ahead with a view to offering apprenticeship opportunities for at least one student within the 3C ICT service area.  
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.
- In February we celebrated National Apprenticeship Week with a comms campaign spotlighting a apprentice on every day of the week, and during the week held a celebration lunch for apprentices past and present with a view to developing a network for apprentices.
- Engagement sessions for the third pillar of the workforce strategy have been held.

Planned future activities are:



- Nominate two successful apprentices for the EEGLA apprenticeship of the year awards, which is a development opportunity.
- Planning for a second cohort of level 3 leadership and management apprentices.
- Continue to work with managers and individuals to explore apprenticeship opportunities and to provide up to date apprenticeship information when required.
- Move to deliver the Workforce strategy action plan.
- Launch quarterly nominations for the annual iCare awards.

## Apprenticeships

From the beginning of January through to the end of March 2024 there were 31 current apprentices, Learning and Development have signed up 1 new apprentice who is undertaking a Level 5 leadership and management programme. All 31 apprentices are existing employees.

The first cohort undertaking a Level 3 in Leadership and Management consisted of 22 employees, one will sit their End Point Assessment in June 2024, the others have completed their apprenticeship programme and gained 19 distinctions and 2 passes which is a fantastic achievement for them all.

The figures shown in the table below are as at the end of March 2024.

Q	Live apprenticeships	Level 3	Level 4	Level 5	Level 6	Level 7	Signed up
Q4	31	7	8	8	1	8	1

## 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 4 are:

Period	Training Hours	Official Duties Hours
Q1	111	22
Q2	0	41
Q3	37	25.5
Q4	0	47

The training hours are reflective of new Steward training.

ERG representative hours are as follows: note this data was only requested in November 2023 so full years reporting will be from April 2024.

Period	Training Hours	Official Duties Hours
Q1		
Q2		
Q3	0	44.5
Q4	45	100.75

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**.

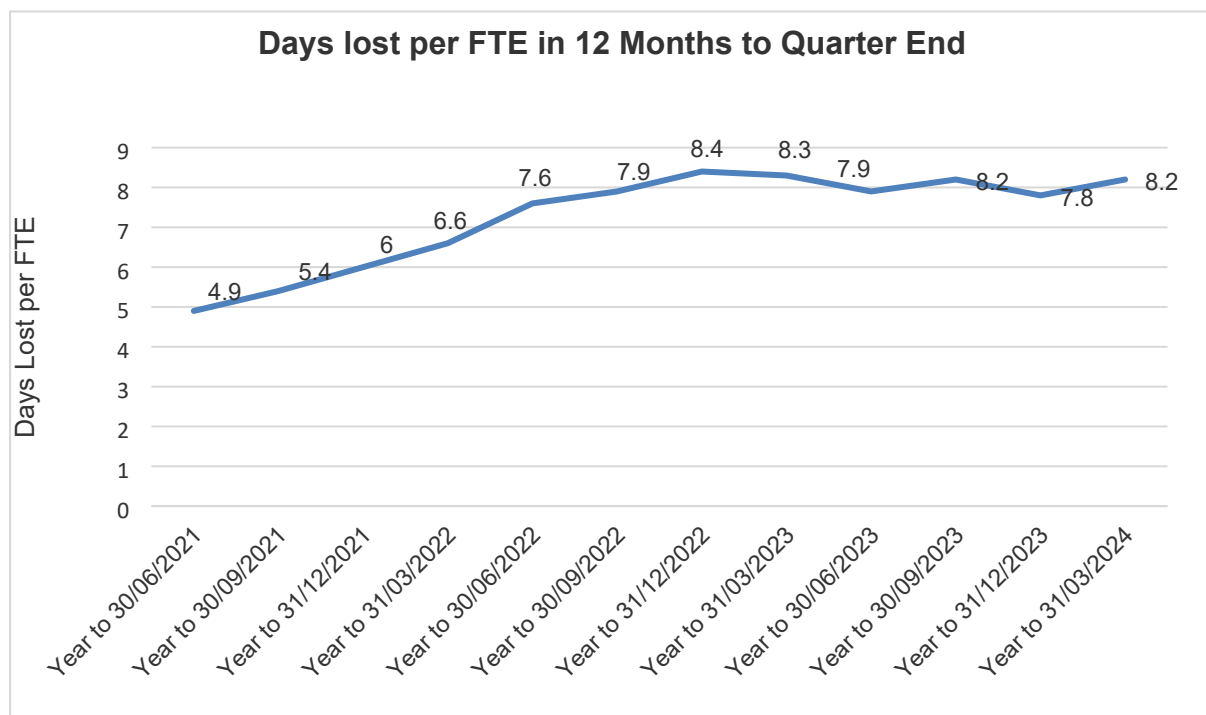
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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 Four has increased, to 8.2 days per FTE.



## 2.2 REASONS FOR SICKNESS ABSENCE

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

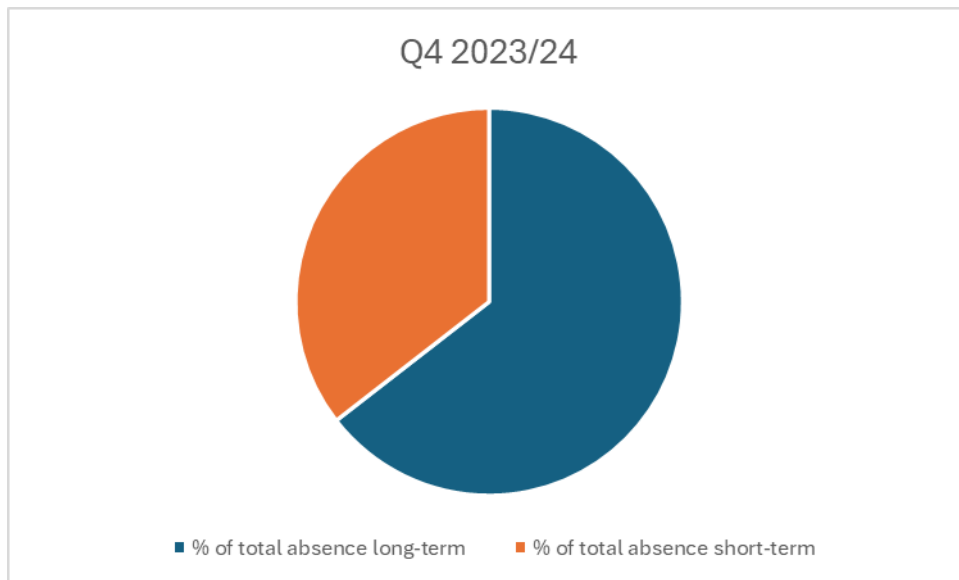


## 2.3 SICKNESS ABSENCE BREAKDOWN

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%
Q4 2023/24	859 (29)	472	64.5%	35.5%

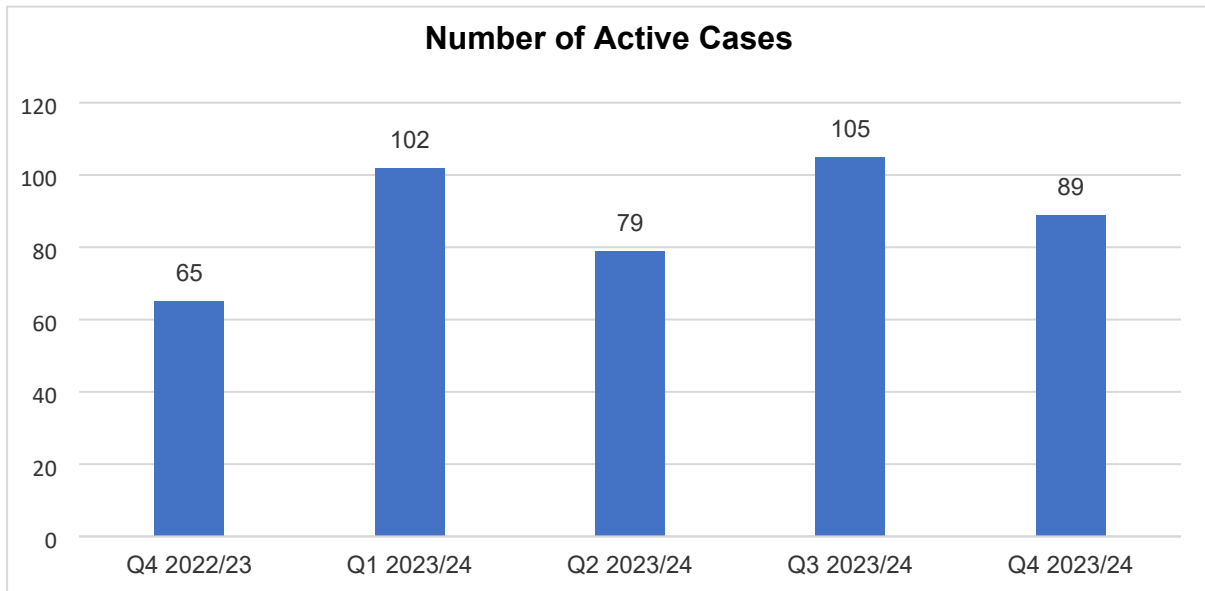
\*Brackets denotes number of employees absent.



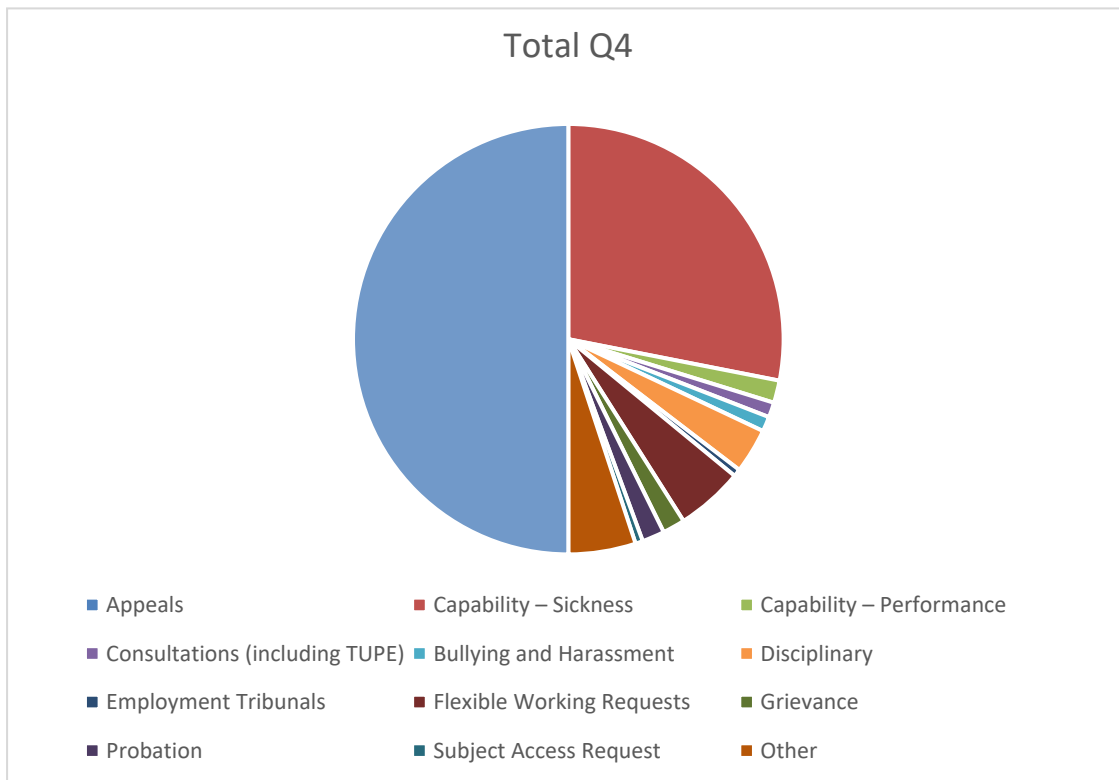
### 3.0 HR CASELOAD

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 Four, there were 89 cases in progress, of which 23 were dealt with under formal procedures. The Overall total was lower than in the previous Quarter.

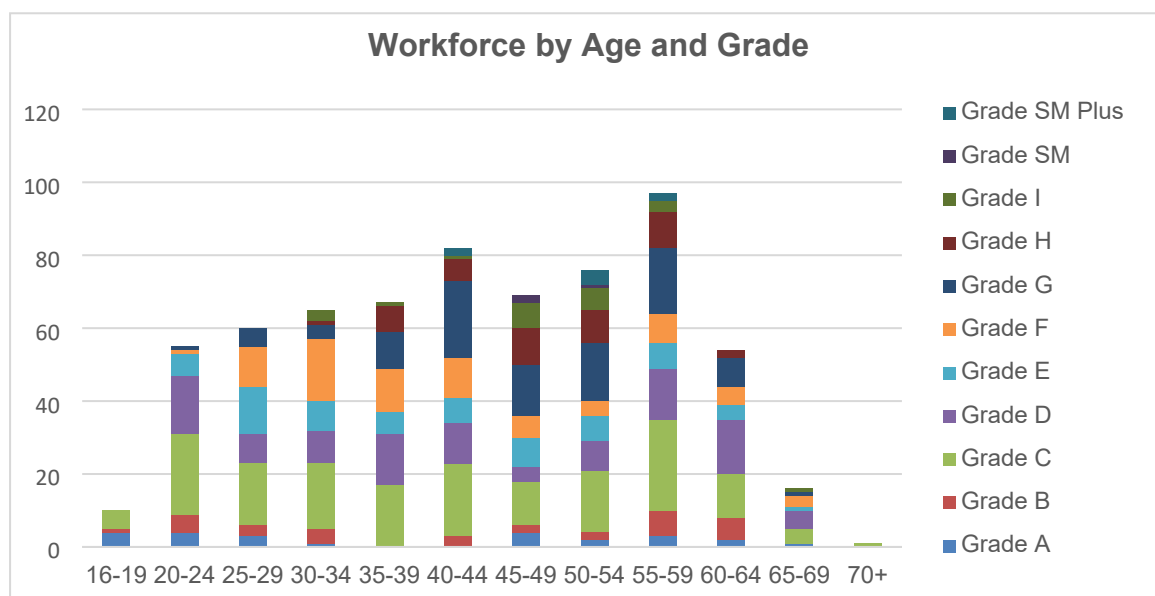


## 4.0 EQUALITIES DATA

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.

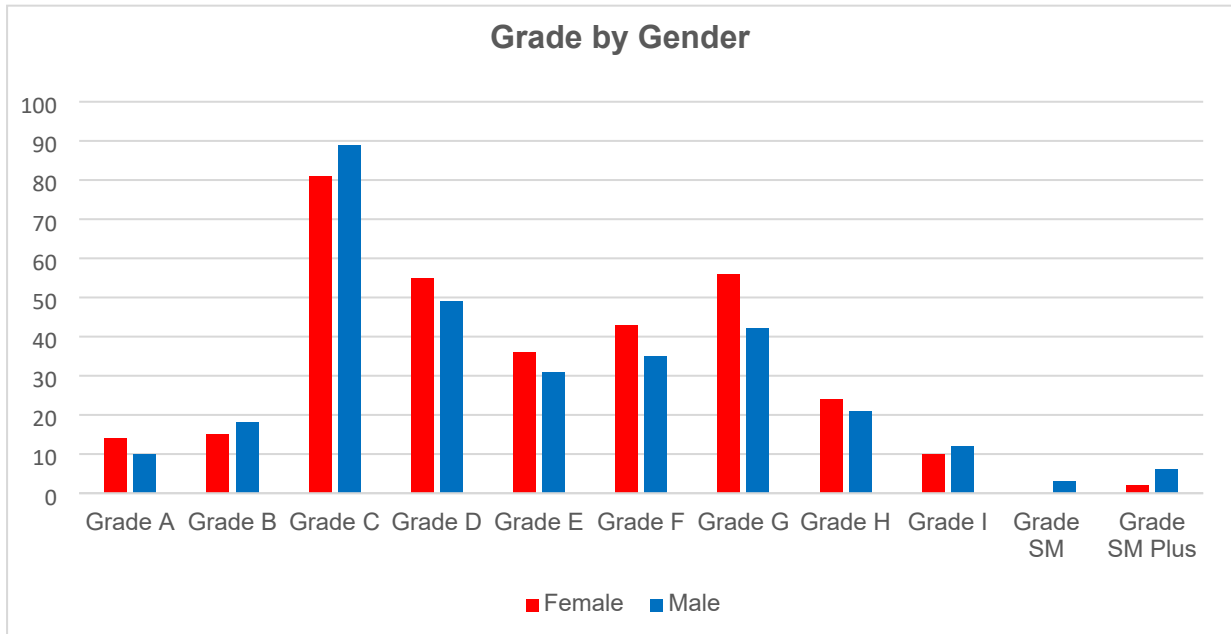


For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

### 4.2 WORKFORCE BY GENDER



### 4.3 EMPLOYEES BY GRADE AND GENDER



### 4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	1.85%
Black	1.69%
Mixed	1.23%
Other	0.62%
White	81.82%
Not Declared	12.79%

### 4.5 DISABILITY DATA

Disability Status	% of work force
No	72.11%
Yes	11.25%
Not Declared	15.25%
Not Known	1.39%



## 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 1<sup>st</sup> January to 31<sup>st</sup> March 2024.

**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 Three 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:

Type	Category	No of cases			
		Q1	Q2	Q3	Q4
Non-RIDDOR accident	Struck by a moving vehicle	0	0	1	0
Non-RIDDOR accident	Slips, trips or falls on same level	2	2	3	1
Non-RIDDOR accident	Struck by moving, including flying/falling, object	2	0	1	1
Non-RIDDOR accident	Strike against something fixed or stationary	1	0	0	0

### 4.2 OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.

There were none non-RIDDOR accidents relating to employees recorded.

There were none non-RIDDOR accident relating to non-employees recorded.

The table below summarises these by nature and severity:

Type	Category	Severity	No of cases			
			Q1	Q2	Q3	Q4
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First aid	1	0	0	0
Non-RIDDOR accident	Slips, trips or falls on same level	First aid	0	1	1	0
Non-RIDDOR accident	Injured while handling, lifting or carrying	First aid	0	0	0	1

### 4.3 ONE LEISURE AND ONE LEISURE ACTIVE LIFESTYLES

There were no RIDDOR accidents reported.

There was one 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	Q4
Non-RIDDOR accident	Slips, trips or falls on same level	Taken to Hospital	1	0	0	0
Non-RIDDOR accident	Strike against something fixed or stationary	Hospital Recommended	1	0	0	0
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First Aid	2	1	0	1
Non-RIDDOR accident	Slips, trips or falls on same level	First Aid	1	0	0	0
Non-RIDDOR accident	Other kind of accident	First Aid	0	0	1	0
Non-RIDDOR accident	Exposure to fire or heat	First Aid	0	0	1	0

A total of ninety four accidents were recorded involving non-employees.

There were no RIDDOR reportable accidents involving non-employees recorded.

There were eight recommendations to seek further medical attention and six ambulances were called.

At the meeting in February 2024 near miss data was discussed, we do not currently hold this but will report as and when we do.