

# Workforce Report Quarter One 2024-25

## Report Highlights

Report Section	Measure	Trend	Q4 2023/24	Q1 2024/25
1.1	<a href="#">Headcount</a>	↑	649	653
1.1	<a href="#">FTE</a>	↑	591.19	597.62
1.2	<a href="#">Variable Employees</a>	↑	456	465
1.4	<a href="#">High Earners</a>	↑	50	56
1.5	<a href="#">Leavers</a>	↑	20	30
1.6	<a href="#">Turnover</a>	↑	12.4%	13.4%
1.7	<a href="#">Employment Offers Made</a>	↑	67	69
2.0	<a href="#">Sickness Days Lost per FTE</a>	↑	8.2	8.6
2.3	<a href="#">Sickness Absence – Long-Term</a>	↑	64.5%	65.6%
3.0	<a href="#">HR Caseload</a>	↑	89	95
3.1	<a href="#">HR Caseload – Sickness Absence Management</a>	↑	56%	58%
			2024/25 Budget	2024/25 Forecast
1.3	<a href="#">Pay bill – Total</a>	↑	£30.7m	£31.9m
1.3	<a href="#">Pay bill – Employees</a>	↑	£30.4m	£30.8m
1.3	<a href="#">Pay bill – Contract &amp; Agency Staff</a>	↑	£0.3m	£1.1m

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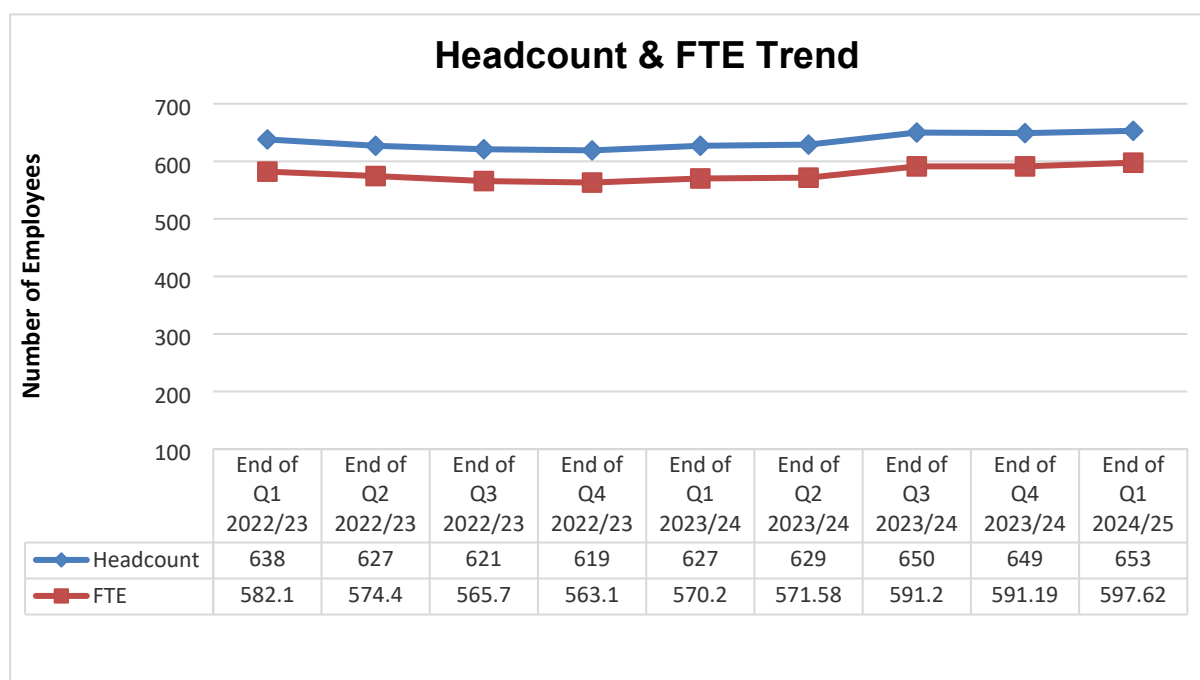
## 1.0 EMPLOYEE PROFILE

**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 June 2024), the total number of permanent and Fixed term employees employed by Huntingdonshire District Council was 653 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 597.62.



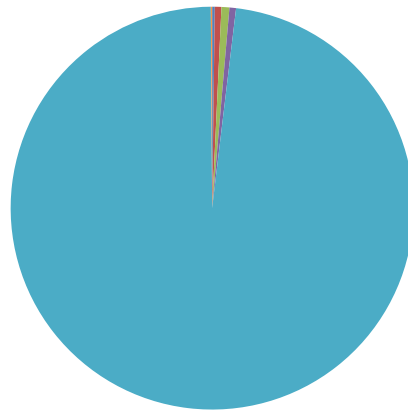
### 1.2 WORKFORCE BY CONTRACT TYPE

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 Q1 HDC had 465 individuals employed in 948 posts. This is an increase from quarter four.

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

Employment Type	Q4 2023/24	Q1 2024/25
Fixed Term	52	41
Permanent	577	588
Apprentice	0	2
Secondment/Acting Up	23	22
<b>Grand Total</b>	<b>652</b>	<b>653</b>
Variable employees	456 (939)	465 (948)

### Breakdown of where variable contracts are used

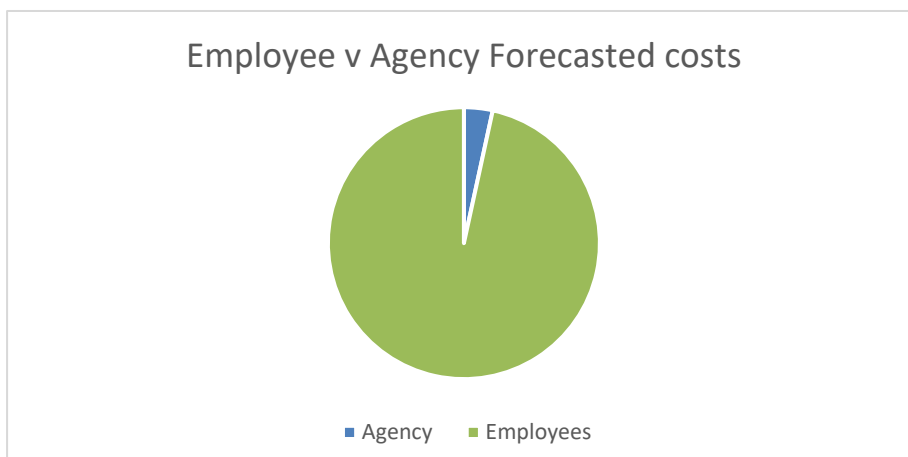


■ Community Services ■ Countryside Services ■ Facilities ■ ICT ■ Leisure ■ Markets

## 1.3 PAYBILL

The following table shows the Council's budget and 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 £415,000 (1.4%) higher than budget. There is an estimated overspend of £751,000 on contractors and agency staff compared to a budget of £337,335. Netting out at an overspend of £1,167,000 against the staffing budget.

Year	Employee Paybill Budget (£)	Employee Paybill Actual (£)	Employee Paybill Forecast (£)
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	
2024/25	30,414,245		30,830,139



## 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 One 56 employees were paid at FTE salaries of £50,000 or above, representing 8.8% of the total workforce. 1.2% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners is has increased since the previous Quarter (50), this is driven by the pay award moving more people in to the high earners band.

## 1.5 LEAVERS

During Quarter One, 28 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 (20).

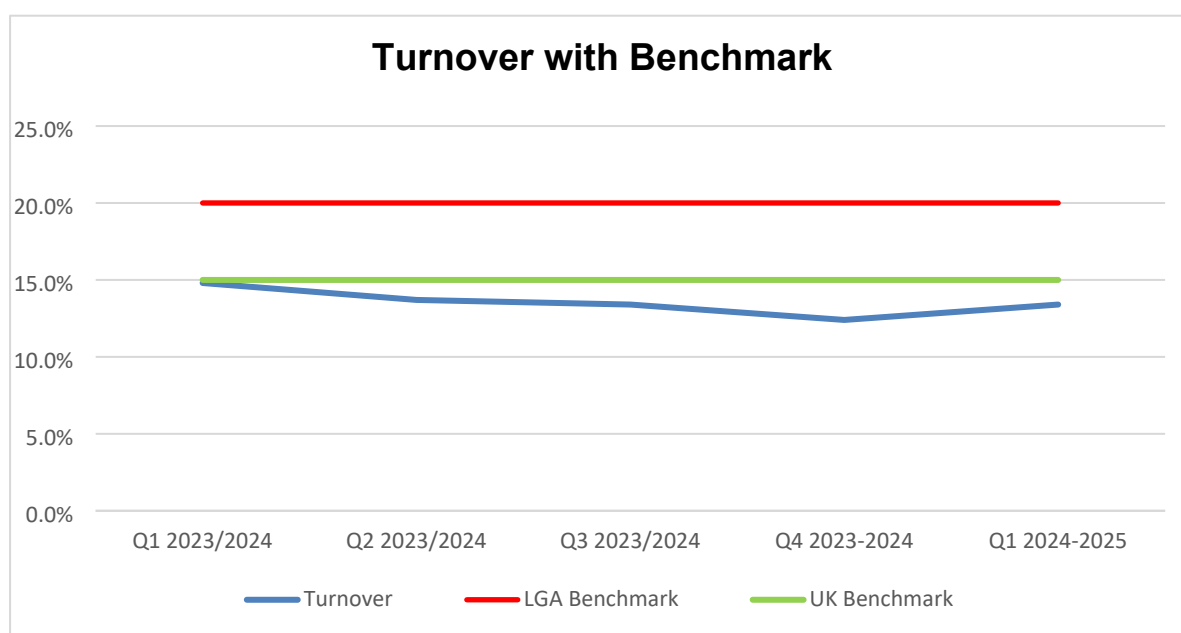
7 of the leavers from Q1, resigned to take up other posts with either commercial or public sector employers, this is an increase from the 4 in last quarters report. This increase matches to the 4 fixed term leavers during the quarter whose contracts ended. There were 4 individuals who retired that had a combined Service with local government of 85 years.

Leaving Reason	Permanent	Fixed-term
Dismissal – Capability	1	
Dismissal - Ill Health	1	
Dismissal – Misconduct	1	
End of Contract	0	4

Failed Probation	2	
Redundancy – Voluntary	2	
Retirement	4	
Voluntary Resignation	11	2
<b>Total</b>	<b>22</b>	<b>6</b>

## 1.6 TURNOVER

In the 12 months to 30 June 2024 87 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 higher than the previous quarter.



Whilst turnover has increased slightly we expected to see this with the increased number of fixed term contracts expiring.

## 1.7 RECRUITMENT METRICS

Recruitment activity has significantly increased from last quarter.

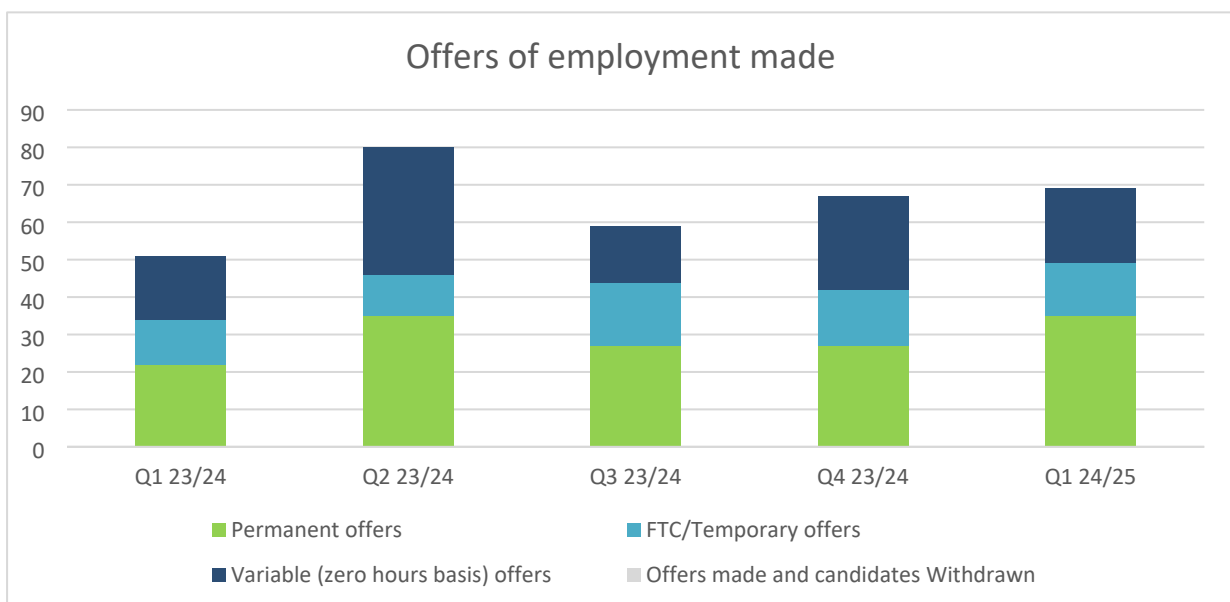
Of the 69 offers made through core recruitment activities, 17 were existing HDC staff, promoted or moving into other positions around the council. The HR team will continue to support the business with creating opportunities to grow and develop our workforce, careers, and mobility around services.

Advertised Roles	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/24
	39	65	41	46	83

Advertised Roles per business area	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
ICT	4	5	5	7	6
Corporate Services (HR, Finance, Facilities, Dem Services)	6	6	4	15	8
COO (Development/Planning, Community, Revs & Bens, Customer Services)	6	11	5	2	9
Strategic Housing & Growth	0	1	0	2	2
One Leisure	7	11	12	6	36*
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	9	9	0	3	1
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	3	22	12	11	17
Executive/Transformation/Communications	4	0	3	0	4

\*see section 1.8, which refers to One Leisure review.

Number of candidates applied	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q1 24/25
	356	341	322	362	604



## 1.8 RECRUITMENT CHALLENGES/SUCSESSES

We have had an exceptionally busy period with recruitment activities across the Council this quarter, which is in part, due to the One Leisure review.

Very encouragingly, the data continues to demonstrate a real success in our reach of candidates with an impressive 604 applications compared to 362 in the previous quarter which reflects our increased number of vacancies and represents a 66.85% increase in attraction.

As reported last quarter we have been closely monitoring our new LinkedIn advertisements which showed early promise. I'm delighted to report that over the last quarter we achieved 195,000 impressions, 10,578 job views and 741 total apply clicks. This is very encouraging, and we will continue to use all the tools at our disposal to grow our LinkedIn network.

A particular area of focus for the team this quarter has been supporting the One Leisure review and associated recruitment activities, receiving 79 expressions of interest which included 20 from our variable staff talent pool, arranging and facilitating 23 interviews and extending 49 offers. Work now continues to recruit for the remaining nine vacancies, which has proved challenging but that is in part due to the volume as well as the particular skill sets (i.e. management experience in the Leisure industry), we are seeking to attract.

## 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.
- We launched the quarterly nominations process for the annual iCare awards.
- We launched the AVC scheme through My Money Matters, allowing our employees to save for their future via a pension whilst saving tax and national insurance.



Planned future activities are:

- A second cohort of level 3 leadership and management apprentices to be launched in September.
- There are 3 staff who have received unconditional offers of acceptance for their chosen University apprenticeships, and these will begin in September.
- 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.

### **Apprenticeships**

At the end of Quarter One (30 June 2024), there were 31 current apprentices, during that time Learning and Development signed up 3 new apprentices and they are undertaking Data Analyst and Facilities Management apprenticeships. All 31 apprentices are existing employees seeking development opportunities.

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

<b>Q</b>	<b>Live apprenticeships</b>	<b>Level 3</b>	<b>Level 4</b>	<b>Level 5</b>	<b>Level 6</b>	<b>Level 7</b>	<b>Signed up during this period</b>
Q1	31	5	10	7	1	8	3

## 2.0 SICKNESS ABSENCE

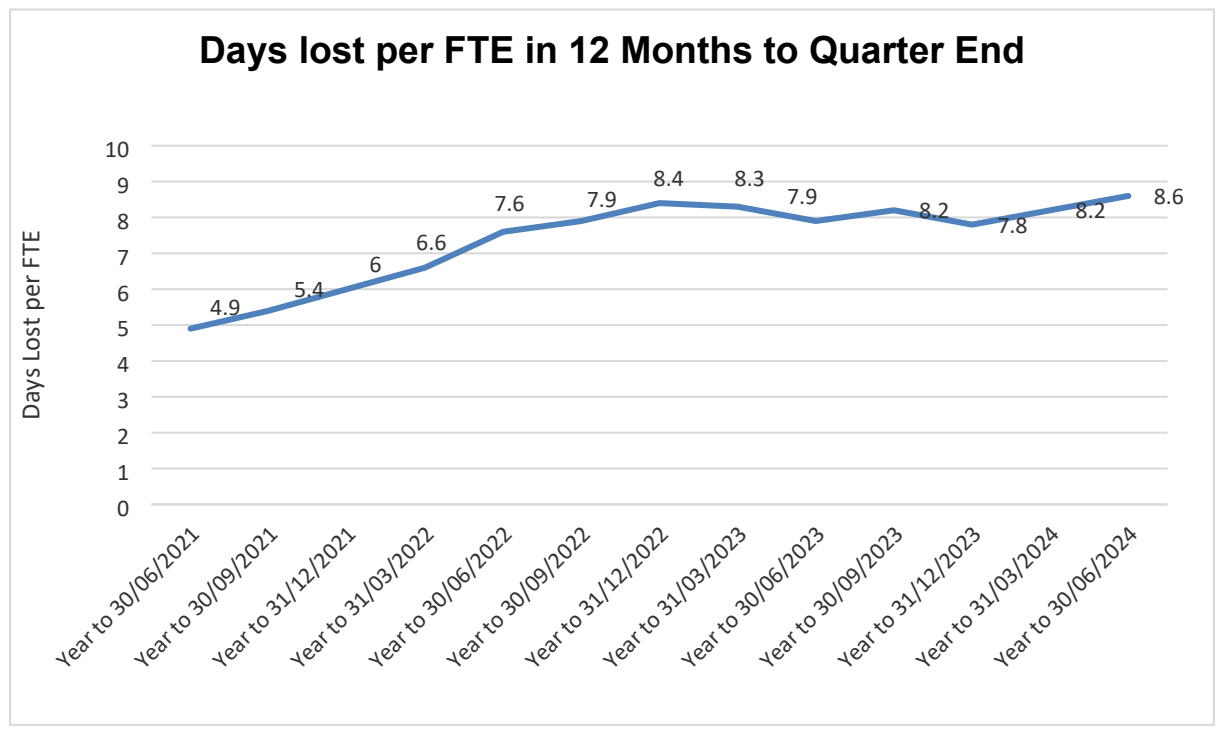
**Definition:** Long term sickness is classified as a continuous period of absence of 28 or more calendar days. All other periods of absence are defined as **short term**.

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

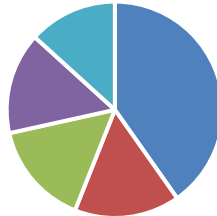
The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since June 2021. It shows that sickness absence to the end of Quarter One has increased, to 8.6 days per FTE.



## 2.2 REASONS FOR SICKNESS ABSENCE

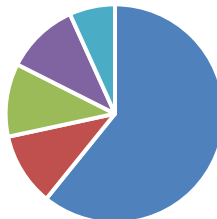
Please see the top 5 reasons for sickness absence by category below: -

### Top 5 Reasons - Days Lost



- Gastrointestinal - abdominal pain vomiting diarrhoea gastroenteritis
- Stress Anxiety Depression (Personal)
- Injury fracture
- Asthma chest respiratory heart cardiac circulatory
- Stress Anxiety Depression (Work and Personal)

### Top 5 reasons - No of employees off per each reason



- Gastrointestinal - abdominal pain vomiting diarrhoea gastroenteritis
- Stress Anxiety Depression (Personal)
- Injury fracture
- Asthma chest respiratory heart cardiac circulatory
- Stress Anxiety Depression (Work and Personal)

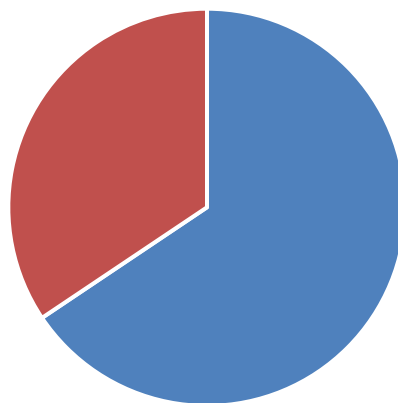
## 2.3 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has stayed the same in Q1 compared to the previous Quarter. The % of long-term absence increased slightly due to the reduction in short term sickness days this quarter.

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%
Q1 2024/25	859 (22)	449.5	65.6%	34.4%

\*Brackets denotes number of employees absent.

**Q1 2024/2025**

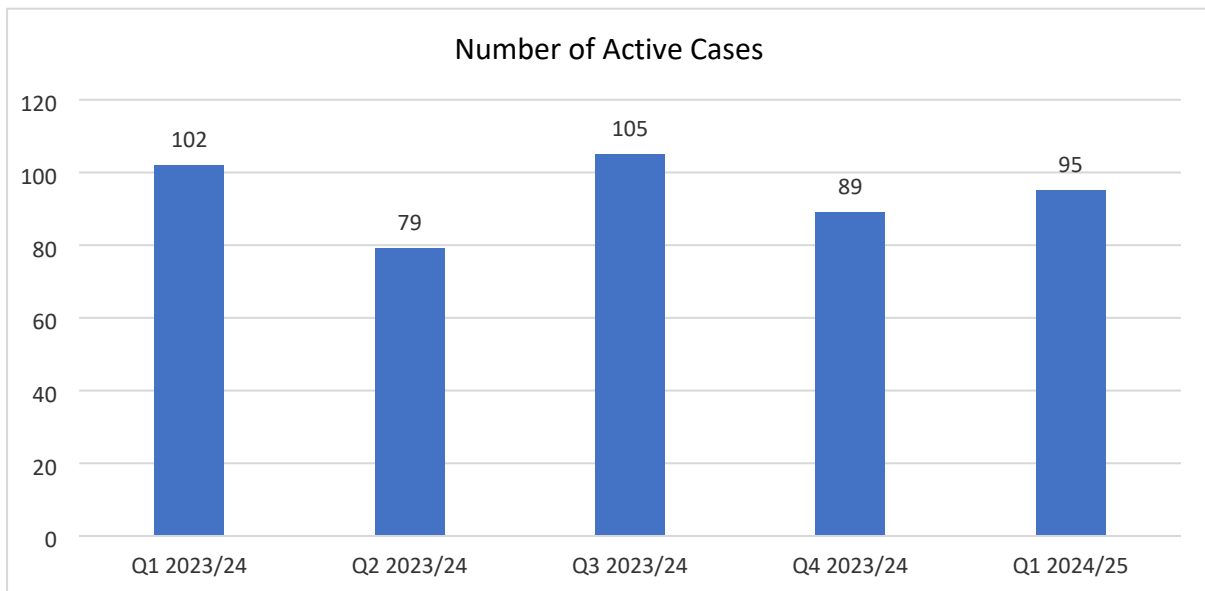


■ % of total absence long term ■ % of total absence short term

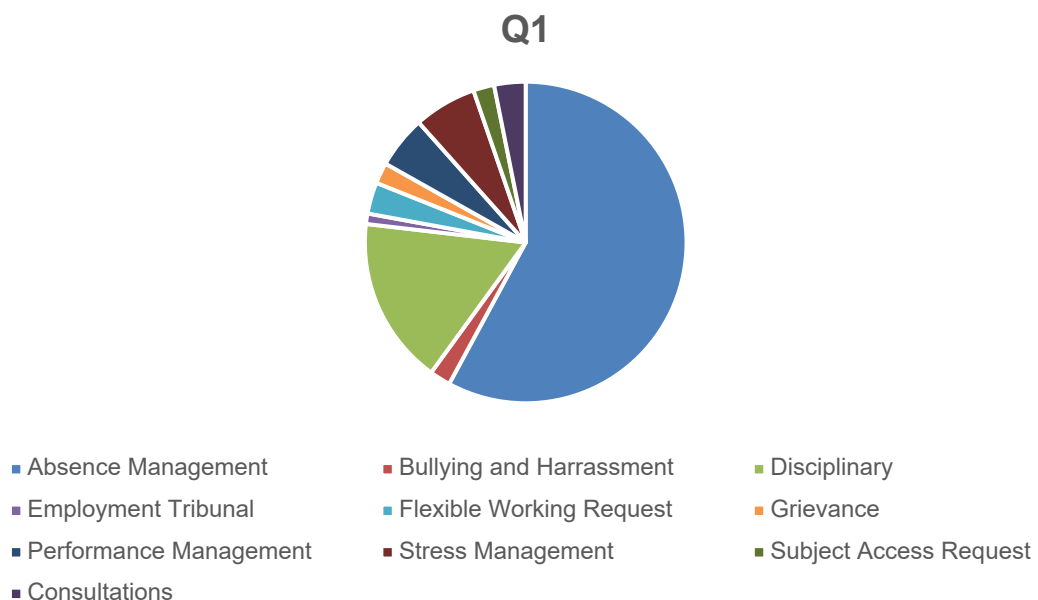
### 3.0 HR CASELOAD

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 One there were 95 cases in progress, of which 17 were dealt with under formal procedures. The Overall total was higher than in the previous Quarter.

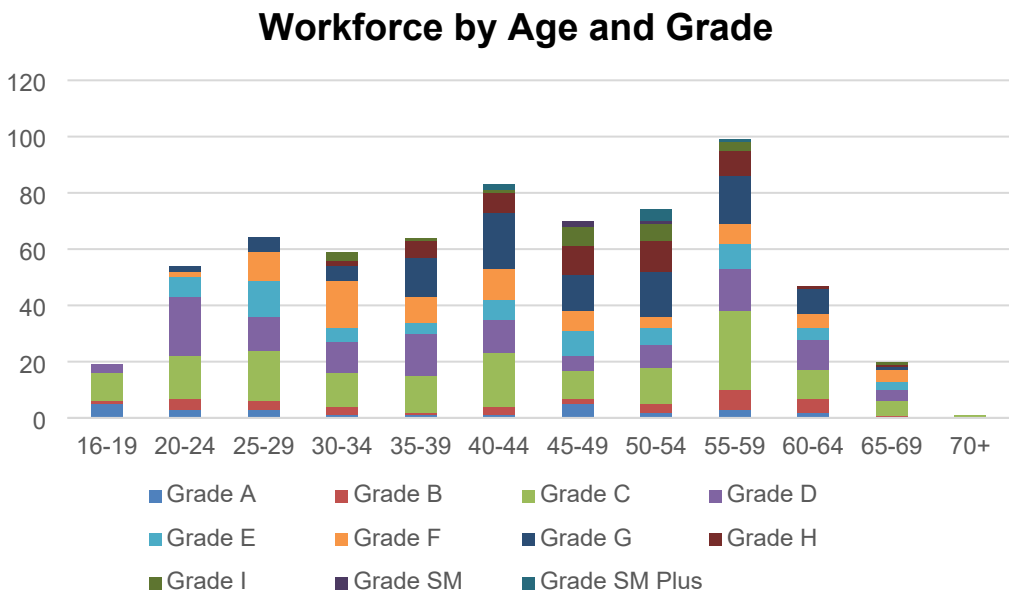


## 4.0 EQUALITIES DATA

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.

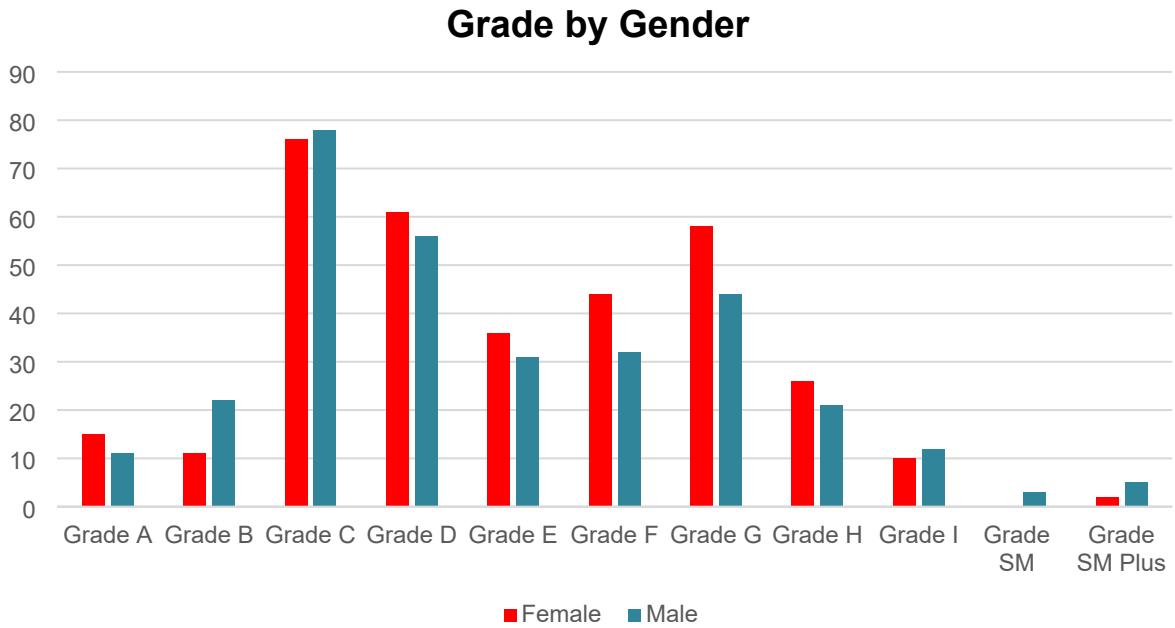


For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

### 4.2 WORKFORCE BY GENDER



### 4.3 EMPLOYEES BY GRADE AND GENDER



### 4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	1.84%
Black	1.84%
Mixed	1.38%
Other	0.46%
White	81.47%
Not Declared	13.02%

### 4.5 DISABILITY DATA

Disability Status	% of work force
No	72.52%
Yes	11.79%
Not Declared	15.47%
Not Known	1.23%

## 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 01 April to 30 June 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 four non-RIDDOR accidents relating to employees recorded.

The table below summarises these by nature and severity:

Type	Category	No of cases				
		2023/24				2024/25
		Q1	Q2	Q3	Q4	Q1
Non-RIDDOR accident	Struck by a moving vehicle	0	0	1	0	0
Non-RIDDOR accident	Slips, trips or falls on same level	2	2	3	1	1
Non-RIDDOR accident	Struck by moving, including flying/falling, object	2	0	1	1	1
Non-RIDDOR accident	Strike against something fixed or stationary	1	0	0	0	0
Non-RIDDOR accident	Injured while handling, lifting or carrying	0	0	0	0	1
Non-RIDDOR accident	Fall From height	0	0	0	0	1

### 4.2 OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.

There was one non-RIDDOR accidents relating to employees recorded.

The table below summarises these by nature and severity:



Type	Category	Severity	No of cases				2024/25
			Q1	Q2	Q3	Q4	Q1
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First aid	1	0	0	0	0
Non-RIDDOR accident	Slips, trips or falls on same level	First aid	0	1	1	0	0
Non-RIDDOR accident	Slips, trips or falls on same level	Taken to Hospital	0	0	0	0	1
Non-RIDDOR accident	Injured while handling, lifting or carrying	First aid	0	0	0	1	0

### 4.3 ONE LEISURE AND ONE LEISURE ACTIVE LIFESTYLES

There were no RIDDOR accidents reported.

There were two non-RIDDOR accidents relating to an employee recorded.

The following table summarises these by nature and severity

Type	Category	Severity	No of cases				2024/25
			Q1	Q2	Q3	Q4	Q1
Non-RIDDOR accident	Slips, trips or falls on same level	Taken to Hospital	1	0	0	0	0
Non-RIDDOR accident	Strike against something fixed or stationary	Hospital Recommended	1	0	0	0	0
Non-RIDDOR accident	Struck by moving, including flying/falling, object	First Aid	2	1	0	1	1
Non-RIDDOR accident	Slips, trips or falls on same level	First Aid	1	0	0	0	0
Non-RIDDOR accident	Other kind of accident	First Aid	0	0	1	0	0
Non-RIDDOR accident	Exposure to fire or heat	First Aid	0	0	1	0	0
Non-RIDDOR accident	Other kind of accident – medical	First Aid	0	0	0	0	1

A total of seventy eight accidents were recorded involving non-employees.

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

There were eleven recommendations to seek further medical attention and one ambulance was called.