

Workforce Report Quarter Two 2024-25

Report Highlights

Report Section	Measure	Trend	Q1 2024/25	Q2 2024/25
1.1	Headcount	↓	653	650
1.1	FTE	↓	597.62	592.46
1.2	Variable Employees	↑	465	482
1.4	High Earners	↓	56	53
1.5	Leavers	↑	30	35
1.6	Turnover	↑	13.4%	15.9%
1.7	Employment Offers Made	↑	69	98
2.0	Sickness Days Lost per FTE	↑	8.6	8.9
2.3	Sickness Absence – Long-Term	↓	65.6%	59.3%
3.0	HR Caseload	↓	95	82
3.1	HR Caseload – Sickness Absence Management	↓	58%	53.6%
			2024/25 Budget	Q2 Forecast
1.3	Pay bill – Total	↑	£30.7m	£32.1m
1.3	Pay bill – Employees	↑	£30.4m	£30.7m
1.3	Pay bill – Contract & Agency Staff	↑	£0.3m	£1.3m

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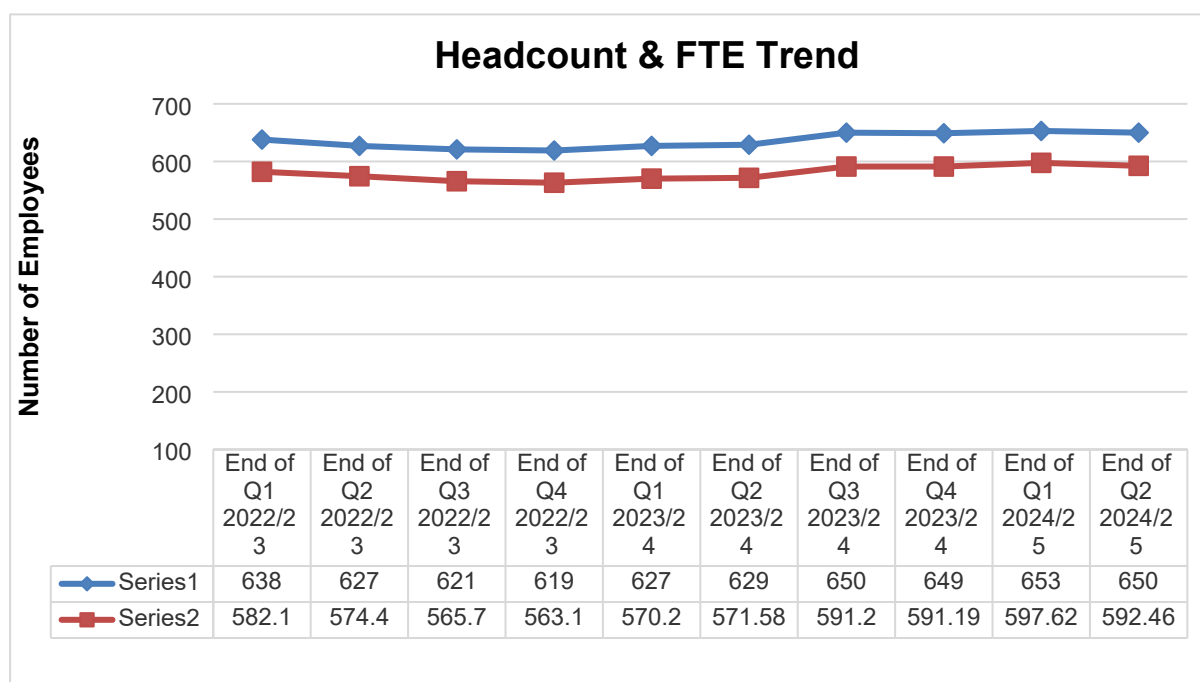
1.0 EMPLOYEE PROFILE

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 Two (30 September 2024), 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 592.46

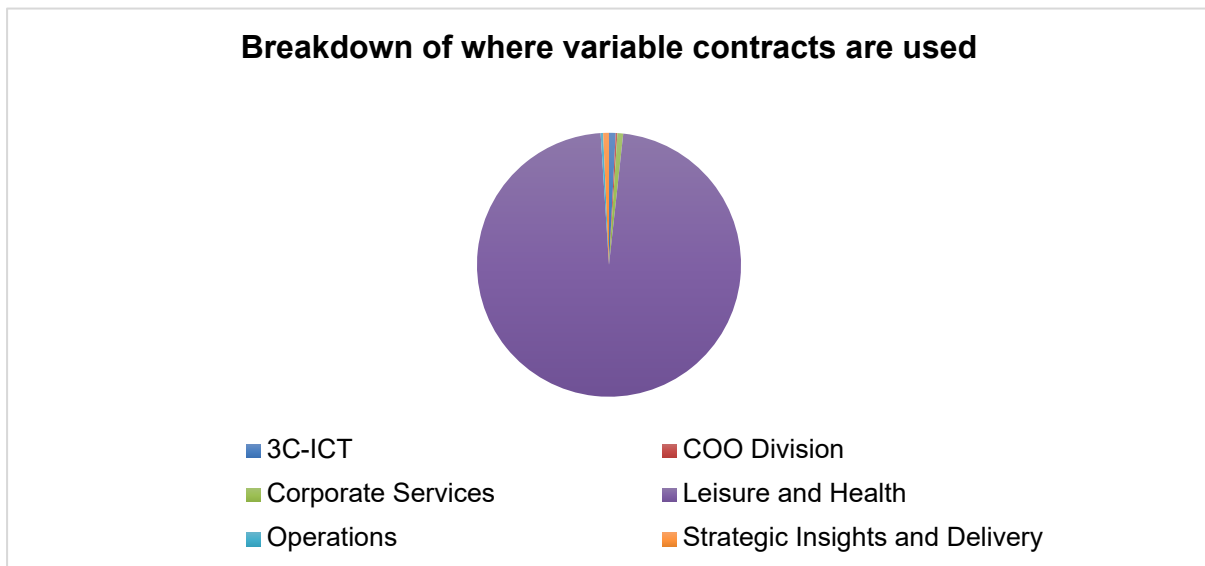


1.2 WORKFORCE BY CONTRACT TYPE

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 Q2 HDC had 481 individuals employed in 982 posts. This is an increase from quarter one.

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

Employment Type	Q1 2024/25	Q2 2024/25
Fixed Term	41	44
Permanent	588	579
Apprentice	2	2
Secondment/Acting Up	22	30
Grand Total	653	655
Variable employees	465 (948)	481 (982)



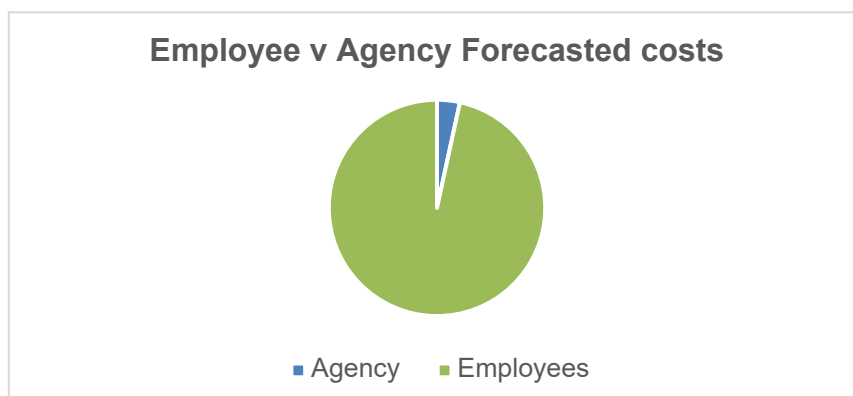
1.3 PAYBILL

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 £361,000 (1.1%) higher than budget. There is an estimated overspend of £1,049,000 on contractors and agency staff compared to a budget of £337,335. Netting out at an overspend of £1,411,000 against the staffing budget.

The Government has announced an increase on employers national insurance contributions. Later in the year we will have more details on how this will affect our staff costs and what tools central government might provide to local authorities to dampen this increased burden.

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		30,774,982



1.4 HIGH EARNERS

Definition: High earners are classified as employees who are paid at £50,000 or above. This information is already published annually in line with the Government's commitment to improve transparency across the public sector and the target hasn't changed since it was introduced. The Councils pay policy distinguishes authorisation of salaries over £75,000 per annum.

At the end of Quarter Two 53 employees were paid at FTE salaries of £50,000 or above, representing 8.1% of the total workforce. 0.9% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners has decreased since the previous Quarter (56).

1.5 LEAVERS

During Quarter Two, 35 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 (28).

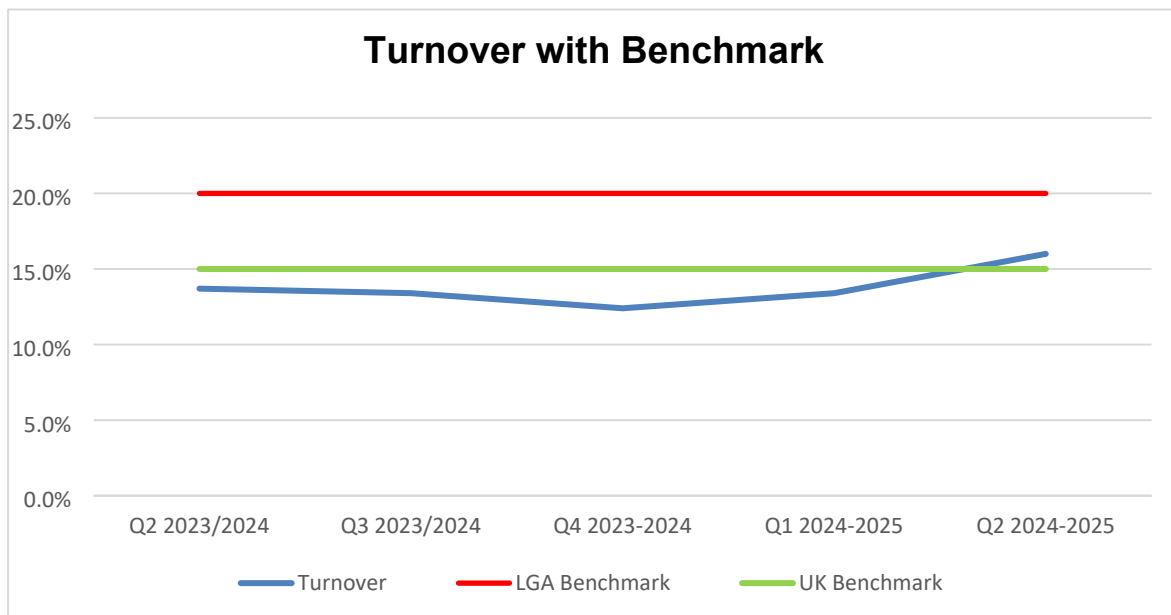
10 of the leavers from Q2, resigned to take up other posts with either commercial or public sector employers, this is an increase from the 7 in last quarters report. There were 3 individuals who retired that had a combined Service with local government of 73 years.

Leaving Reason	Permanent	Fixed-term
Death in Service	1	0
End of Contract	0	2
Failed Probation	1	0
Redundancy	1	0
Retirement	3	0

Settlement Agreement	3	0
Voluntary Resignation	22	2
Total	31	4

1.6 TURNOVER

In the 12 months to 30 September 2024, 104 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 16%, which is higher than the previous quarter. We are analysing data from exit interviews to see if we can ascertain a pattern or common reason for this increase so that work can be done to return this to closer to the UK benchmark. We are also introducing exit conversations as well as form based exit interviews to enable us to capture more detailed information.



1.7 RECRUITMENT METRICS

Recruitment activity has remained exceptionally busy, reflecting the dynamic and competitive nature of the current job market.

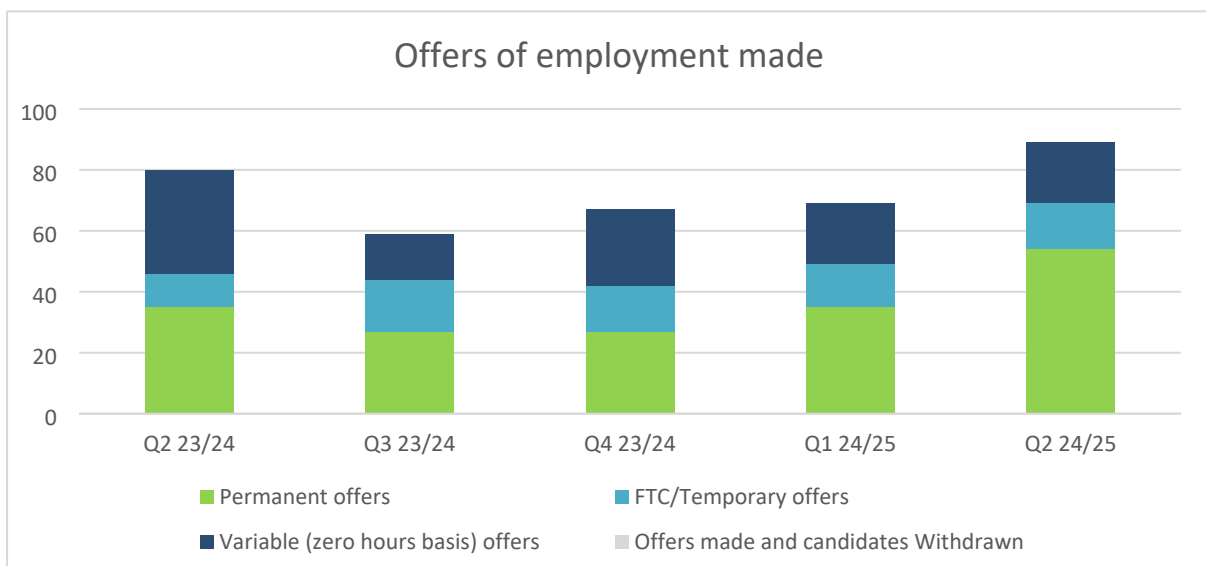
Of the 98 offers made through core recruitment activities, 21 were existing HDC staff, promoted or moving into other positions around the council which is an increase on the previous quarter. The HR team will continue to support the business with creating opportunities to grow and develop our workforce, careers, and mobility around services.

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

Advertised Roles per business area	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25
ICT	5	5	7	6	1
Corporate Services (HR, Finance, Facilities, Dem Services)	6	4	15	8	10
COO (Development/Planning, Community, Revs & Bens, Customer Services)	11	5	2	9	17
Strategic Housing & Growth	1	0	2	2	4
One Leisure	11	12	6	36*	21
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	9	0	3	1	6
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	22	12	11	17	17
Executive/Transformation/Communications	0	3	0	4	7

*see refers to One Leisure review.

Number of candidates applied	Q1 23/24	Q2 23/24	Q3 23/24	Q1 24/25	Q2 24/25
	341	322	362	604	1129



1.8 RECRUITMENT CHALLENGES/SUCSESSES

We have continued the trend of heightened recruitment activity this quarter and although the number of campaigns has remained the same, we would have expected this to reduce due to the summer months. One explanation for this is the number of internal moves, which increased from 17 last quarter to 21 this quarter. This is a good news story which demonstrates our commitment to developing internal talent to aid in retention.

Very encouragingly, the data continues to demonstrate a real success in our reach of candidates with an outstanding 1129 applications compared to 604 in the previous quarter – a huge 86.92% increase. The number of advertised roles remained the same as the previous quarter but the increase is a result of the recruitment team working tirelessly to attract, engage, and ultimately secure the best candidates for HDC.

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 six months we achieved 340,000+ impressions, 15,200+ job views and 1,300+ total apply clicks. This is very encouraging, and we will continue to use all the tools at our disposal to grow our LinkedIn network.

We are delighted to report that the planning recruitment campaign which launched in January this year has been shortlisted for an LGC Workforce 2024 award for the 'best innovation in recruitment' category. The awards take place on 5 November where representatives from the recruitment, communications and planning team will be in attendance.

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:

- 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 working with two students with a view to offering apprenticeship opportunities for at least one student within the 3C ICT service area.
Due to the changes in Education and in particular placements, these will now be in the format of work experience for one week during the summer months. Learning and Development are working with CRC to talent spot with a view to offering longer placements. 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.

- The Project Team is now up and running for the Workforce Strategy. The Team consists of Kiran Hans, HR Manager – Projects, and Chloe George, HR Co-Ordinator who are delivering the first 5 priorities, these are the Employee Value Proposition (EVP), Pay, 1-2-1 framework, Employee Assistance Programme (EAP) and a Management Development Programme
- We launched the tender process for a new Employee Assistance programme and have sourced a new provider who provides a wider range of services, including counselling support for staff's family members, additional support for Managers and an additional discount platform for staff to utilise
- A second cohort of level 3 leadership and management apprentices launched in September, there are 8 staff members embarking on this programme.
- We launched a 'temperature check' engagement survey off the back of the launch of the Workforce Strategy and received the same number of responses as the previous survey which was very encouraging. These results are currently being collated and

Planned future activities are:

- Workforce Strategy Project Team will be feeding the action plan back to staff via 'Roadshows' at each of the sites.
- There are 3 staff who have received unconditional offers of acceptance for their chosen University apprenticeships. I am thrilled to report that two embarked on their journey in September. The apprenticeships are Chartered town planner (degree) L7 and Chartered Surveyor (Commercial Real Estate) L6 degree.
- A second cohort of level 5 leadership and management apprenticeships is in the pipeline.
- Continue to work with managers and individuals to explore apprenticeship opportunities and to provide up to date apprenticeship information when required.

Apprenticeships

At the end of Quarter Two (30 September 2024), there were 38 live apprentices, during that time Learning and Development signed up 8 new apprentices and they are undertaking a Diploma in Management apprenticeship. All 37 apprentices are existing employees and 1 has an apprentice contract, all are keen to develop and excel in their chosen careers.

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

Live apprentices	Complete	Withdraw	Level 3	Level 4	Level 5	Level 6	Level 7	Signed up during Q2
38	2	1	13	9	8	1	7	8

2.0 SICKNESS ABSENCE

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

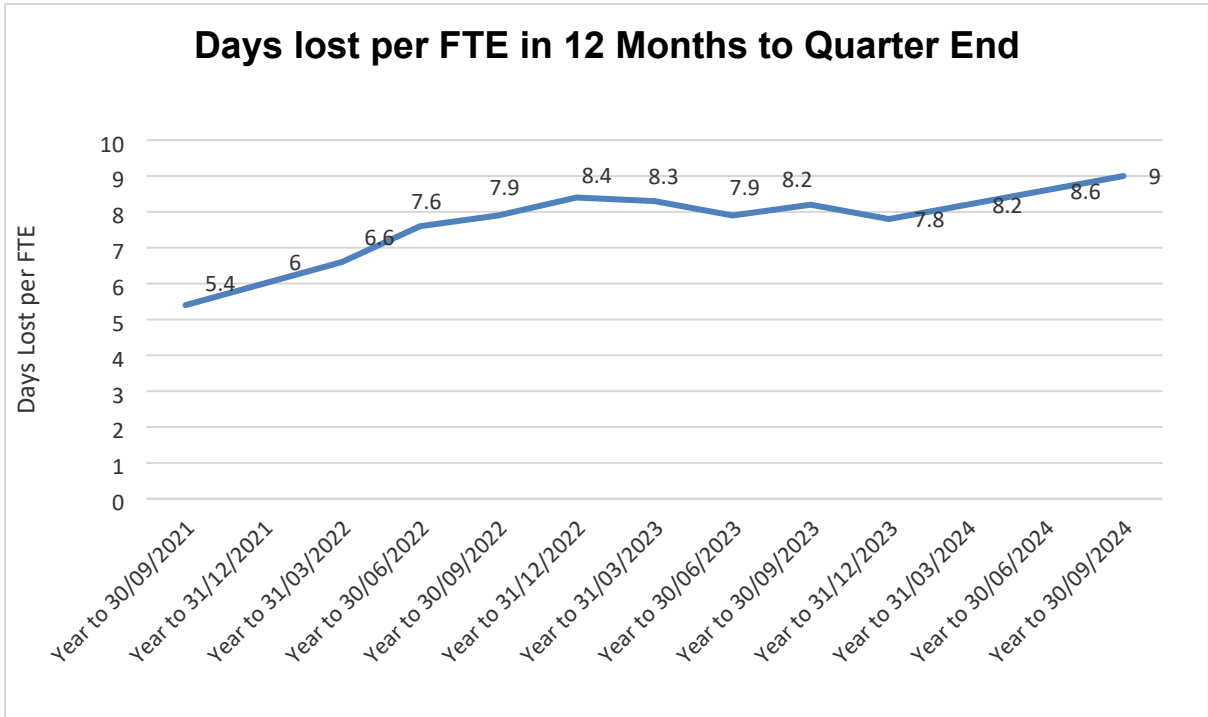
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

Trigger points for management action under HDC policy are as follows:

- 3 or more periods of absence in a rolling 3-month period
- 6 or more periods of absence in a rolling 12-month period
- 8 working days or more in a rolling 12-month period
- Long term absence of 28 calendar days or more
- Pattern of absence (e.g., regular Friday and/or Monday; repeated absences linked to holidays)

2.1 TREND OF WORKING DAYS LOST ACROSS HDC

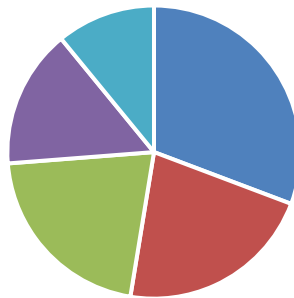
The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since September 2021. It shows that sickness absence to the end of Quarter Two has increased, to 9.0 days per FTE.



2.2 REASONS FOR SICKNESS ABSENCE

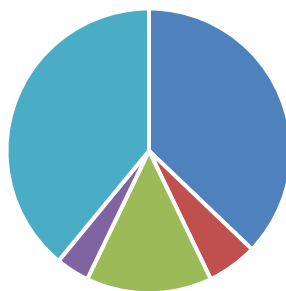
Please see the top 5 reasons for sickness absence by category below: -

Top 5 Reasons - Days Lost



- Gastrointestinal - abdominal pain vomiting diarrhoea gastroenteritis
- Medical Operation Procedure & Recovery
- Musculoskeletal problems inc back and neck
- Stress Anxiety Depression (Work and Personal)
- Cough cold flu influenza eye ear nose and throat problems (including infec

Top 5 Reasons - No of employees of per reason



- Gastrointestinal - abdominal pain vomiting diarrhoea gastroenteritis
- Medical Operation Procedure & Recovery
- Musculoskeletal problems inc back and neck
- Stress Anxiety Depression (Work and Personal)
- Cough cold flu influenza eye ear nose and throat problems (including infec

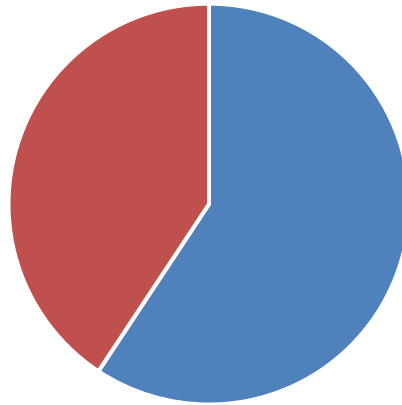
2.3 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has reduced in Q2 compared to the previous Quarter. This is due to a number of complex sickness absence cases being resolved

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%
Q2 2024/2025	823 (18)	566.01	59.3%	40.7%

*Brackets denotes number of employees absent.

Q2 2024/2025

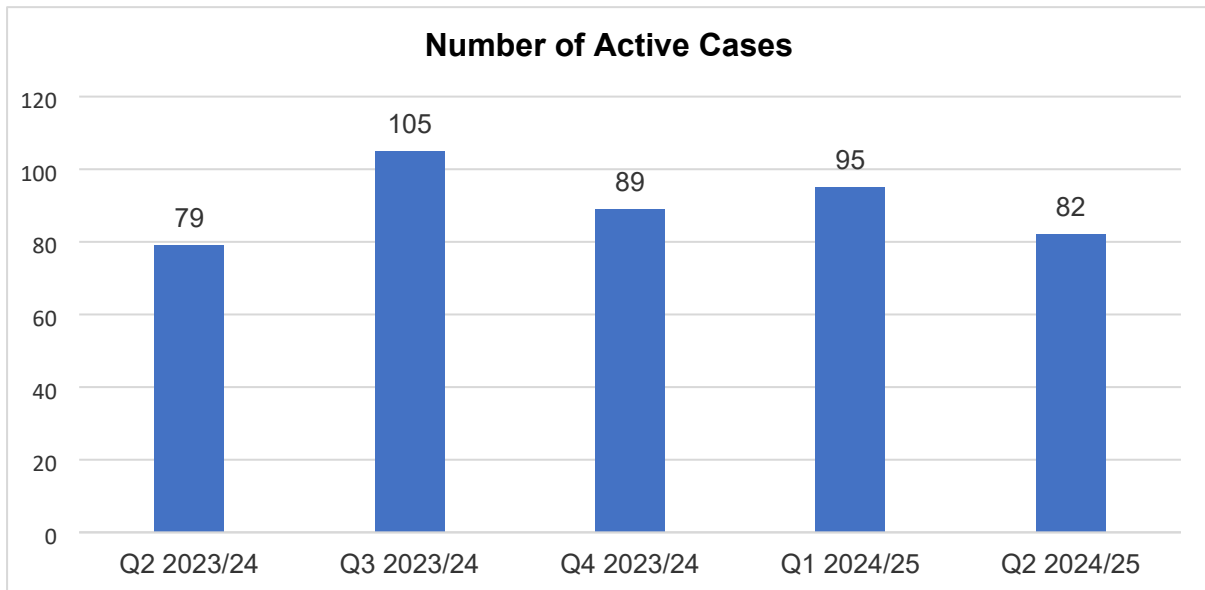


■ % of total absence - long term ■ % of total absence - short term

3.0 HR CASELOAD

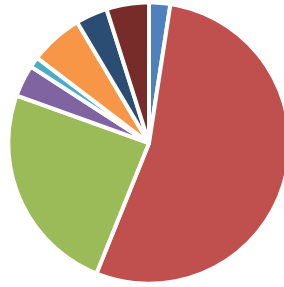
The HR Team's caseload is recorded to provide an indicator of the type of HR issues that the organisation has been dealing with over the last 12 months.

3.1 BREAKDOWN OF HR CASES BY TYPE



During Quarter two there were 82 cases in progress, of which 10 were dealt with under formal procedures. The Overall total was lower than in the previous Quarter.

Q2



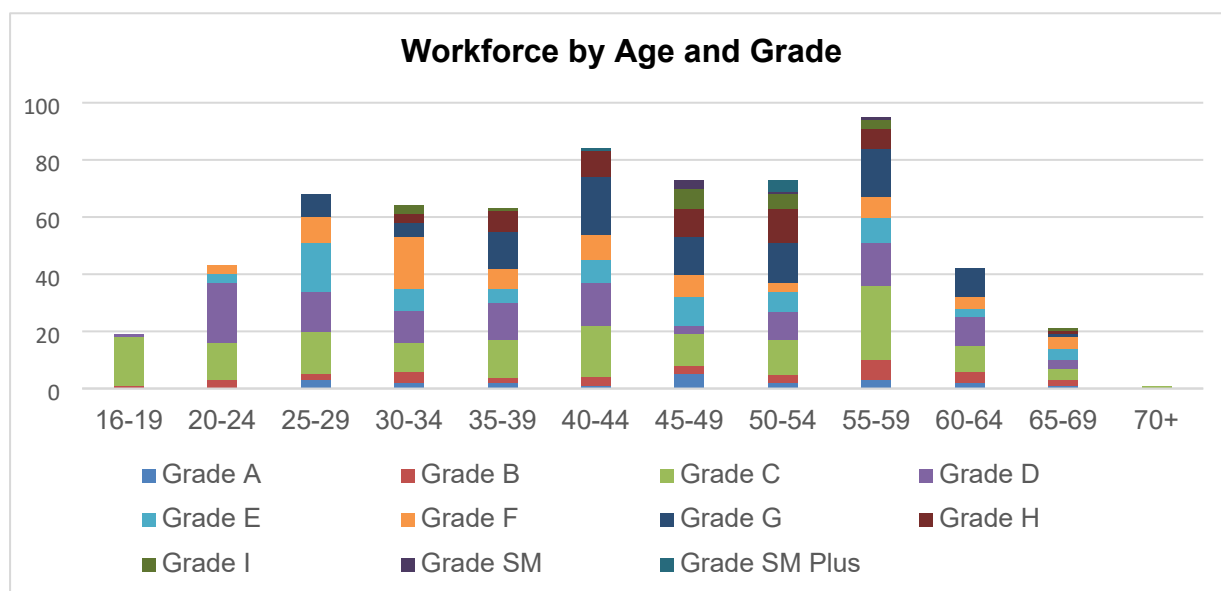
- Consultation
- HDC - Absence Management
- HDC - Disciplinary
- HDC - Flexible Working Request
- HDC - Grievance
- HDC - Performance Management
- HDC - Probation
- HDC - Stress Management

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

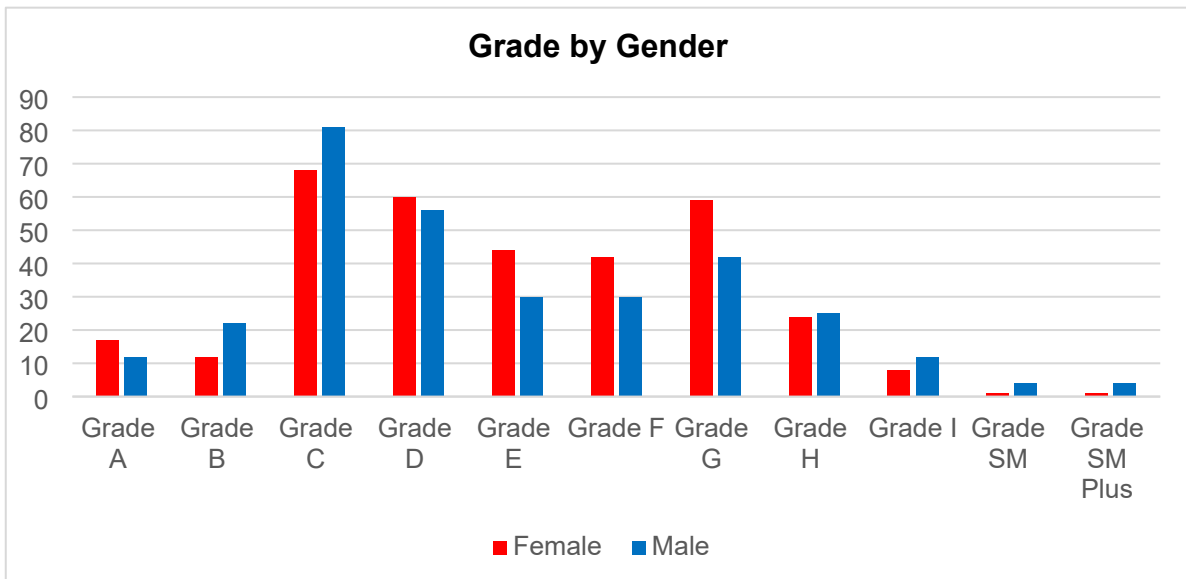


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319

4.3 EMPLOYEES BY GRADE AND GENDER



4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	2.31%
Black	1.54%
Mixed	1.38%
Other	0.31%
White	81.69%
Not Declared	12.77%

4.5 DISABILITY DATA

Disability Status	% of work force
No	72.62%
Yes	11.23%
Not Declared	14.92%
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 1st July to 30 September 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.

5.1 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	Severity	No of cases
Non-RIDDOR accident	Slips, trips or falls on same level	No First Aid	1
Non-RIDDOR accident	Injured while handling, lifting or carrying	No First Aid	3

There was one accident recorded that involved a non-employee. They tripped whilst taking part in a park run

5.2 OFFICE-BASED PREMISES

There were no RIDDOR or non-RIDDOR accidents reported.

There was one non-RIDDOR accident relating to a contractor recorded.

5.3 ONE LEISURE AND ONE LEISURE ACTIVE LIFESTYLES

There were no RIDDOR accidents reported.

There were five non-RIDDOR accidents relating to an employee recorded. The following table summarises these by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Injured while handling, lifting or carrying	First Aid	2
Non-RIDDOR accident	Slips, trips or falls on same level	First Aid	2
Non-RIDDOR accident	Strike against something fixed or stationary	First Aid	1

A total of sixty-five accidents were recorded involving non-employees.

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

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