Huntingdonshire
DISTRICT COUNCIL

Workforce Report
Quarter Four 2024-25

Report Highlights

Report Section	Measure	Trend	Q4 2024/25	Q1 2025/26
1.1	Headcount	⬆	678	696
3	FTE	⬆	620.13	638.96
1.2	Variable Employees	⬇	400	396
1.4	High Earners	⬆	55	61
1.5	Leavers	⬆	21	25
1.6	Turnover	⬇	19%	17.6%
1.7	Employment Offers Made	⬆	59	71
2.0	Sickness Days Lost per FTE	⬆	8.3	8.4
2.3	Sickness Absence – Long-Term	⬆	54.45%	55.56%
3.0	HR Caseload	⬆	95	96
3.1	HR Caseload – Sickness Absence Management	⬇	53.6%	51%
			Q4 Forecast	Q1 Forecast
1.3	Pay bill – Total	⬆	£31.9m	£35.9m
1.3	Pay bill – Employees	⬆	£30.3m	£34.2m
1.3	Pay bill – Contract & Agency Staff	⬆	£1.6m	£1.7m

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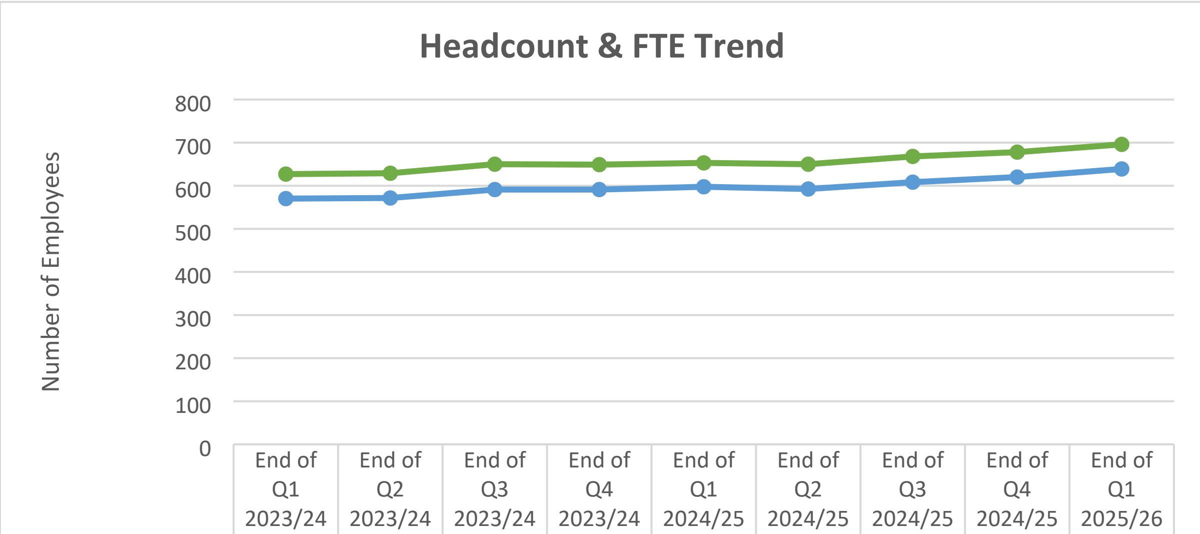
1.0 EMPLOYEE PROFILE

Definition: Headcount is the number of employees working within the Council, counting primary roles only, and excluding casual roles.

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 2025), the total number of permanent and fixed term employees employed by Huntingdonshire District Council was 696 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 638.96



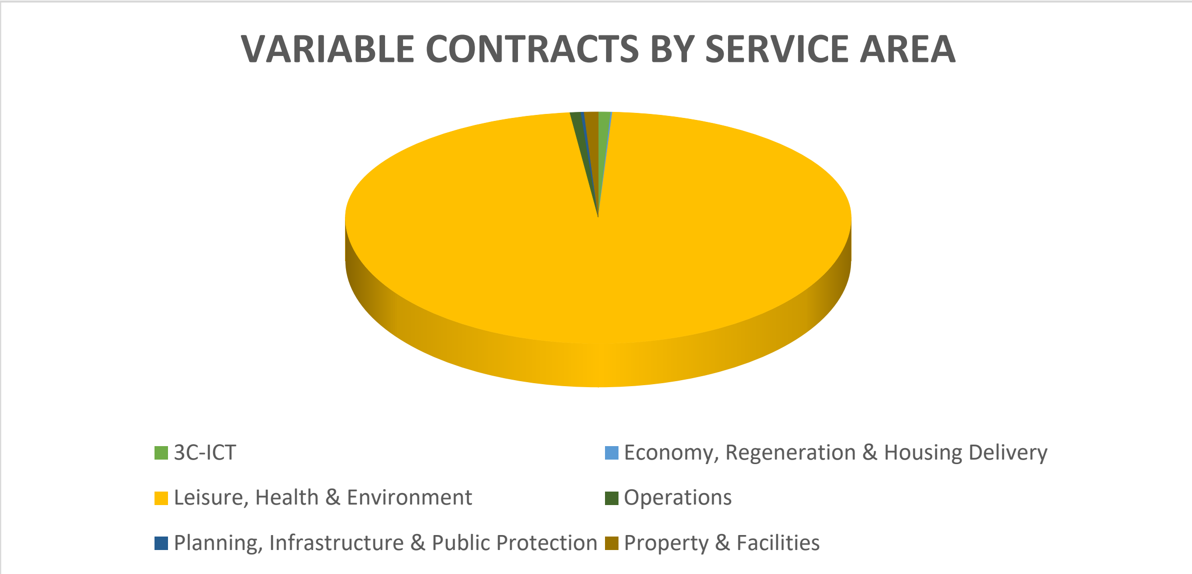
	End of Q1 2023/24	End of Q2 2023/24	End of Q3 2023/24	End of Q4 2023/24	End of Q1 2024/25	End of Q2 2024/25	End of Q3 2024/25	End of Q4 2024/25	End of Q1 2025/26
Headcount	627	629	650	649	653	650	668	678	696
FTE	570.2	571.58	591.2	591.19	597.62	592.46	608.28	620.13	638.96

1.2 WORKFORCE BY CONTRACT TYPE

Data on Variable employees 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, and ICT. At the end of Q1, HDC had 396 individuals employed in 840 posts. This is a decrease from Q4.

The numbers in the table below may vary as they include employees with multiple contracts/ positions.

Employment Type	Q4 2024/25	Q1 2025/26
Fixed Term	42	39
Permanent	613	640
Apprentice	3	3
Secondment/Acting Up	20	14
Grand Total	**678**	**696**
Variable employees	400 (820)	396 (840)



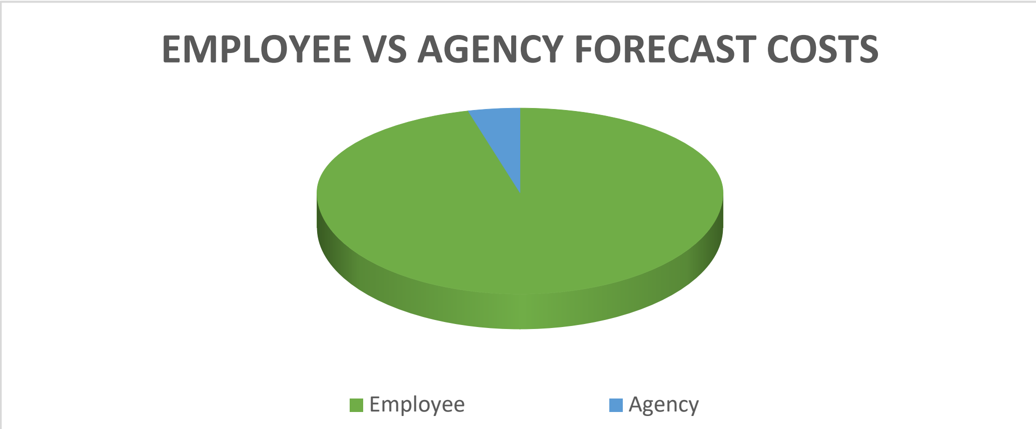
1.3 PAYBILL

The following table shows the employee pay costs over several years. At this stage of 2025/26 the forecast shows a projected underspend on all employee costs (staff, contractors and agency workers) of £62k. This arises from an underspend on employee salaries of £1.188m, but an overspend of £1.126m on contractors and agency workers against an agency budget of £630,982.

The majority of our agency spend is centred towards our ICT, Planning and Operational Services teams and is mainly supporting Development Management, Network Infrastructure and Digital Development and Waste/Street Cleansing teams.

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	30,414,246	32,360,000	
2025/26	35,988,670		35,926,011



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, there were 61 employees paid at FTE salaries of £50,000 or above, representing 8.7% of the total workforce. 1.2% of the workforce are paid salaries over £75,0000. The total number of employees classed as high earners has increased since the previous Quarter (55).

1.5 LEAVERS

During Q1, there were 25 employees on permanent or fixed-term contracts who left the organisation, which is an increase on the total leaving in the previous Quarter (21).

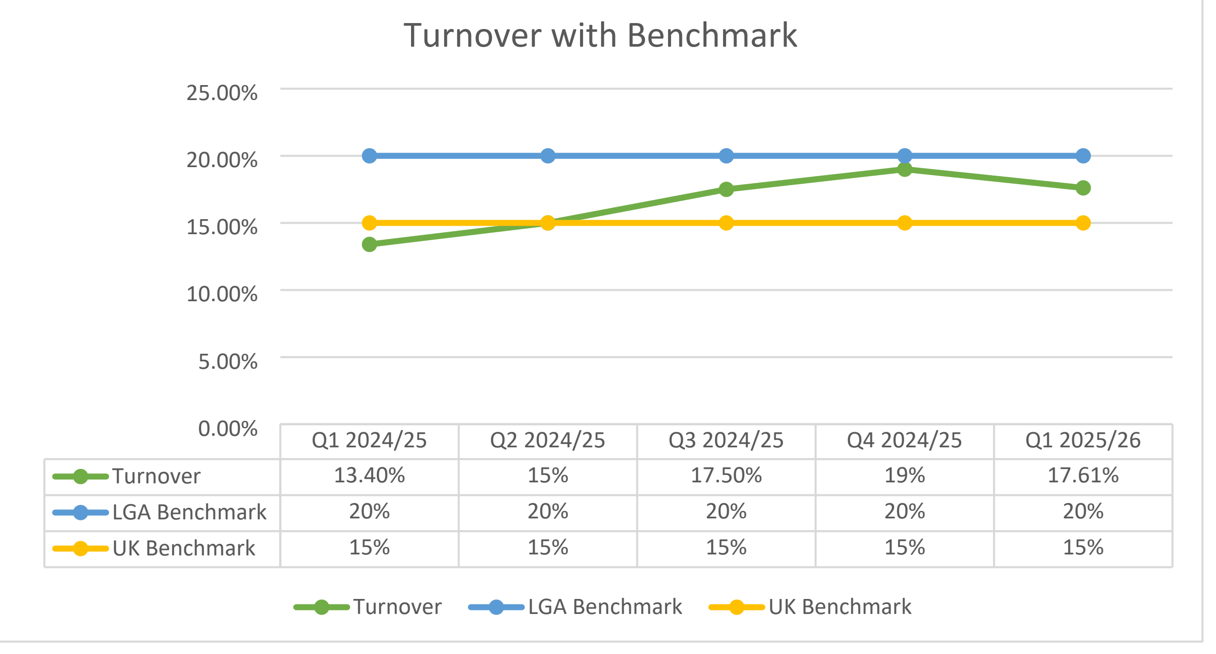
8 of the leavers from Q1, resigned to take up other posts with either commercial or public sector employers, this is the same as from last quarters report. We had 3 retirements during this quarter with a combined service of 27 years.

Leaving Reason	Permanent	Fixed-term
Dismissal Capability		
Dismissal Ill Health	1	
Dismissal Misconduct		

End of Contract		2
Failed Probation		
Redundancy	2	
Retirement	3	
Other	1	
Voluntary Resignation	12	4
Total	**19**	**6**

1.6 TURNOVER

In the 12 months to 30th June 2025, 118 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 17.6%, which is lower than the previous quarter and remains below the LGA benchmark. Data from exit interviews is analysed to see where additional support may assist with staff retention.



	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26
Turnover	13.40%	15%	17.50%	19%	17.61%
LGA Benchmark	20%	20%	20%	20%	20%
UK Benchmark	15%	15%	15%	15%	15%

1.7 RECRUITMENT METRICS

During the first quarter of 2025-26, we made a total of 71 job offers, with 16 of these going to existing staff members who were promoted or transitioned into new roles. The HR team remains committed to fostering internal growth and mobility within the organisation.

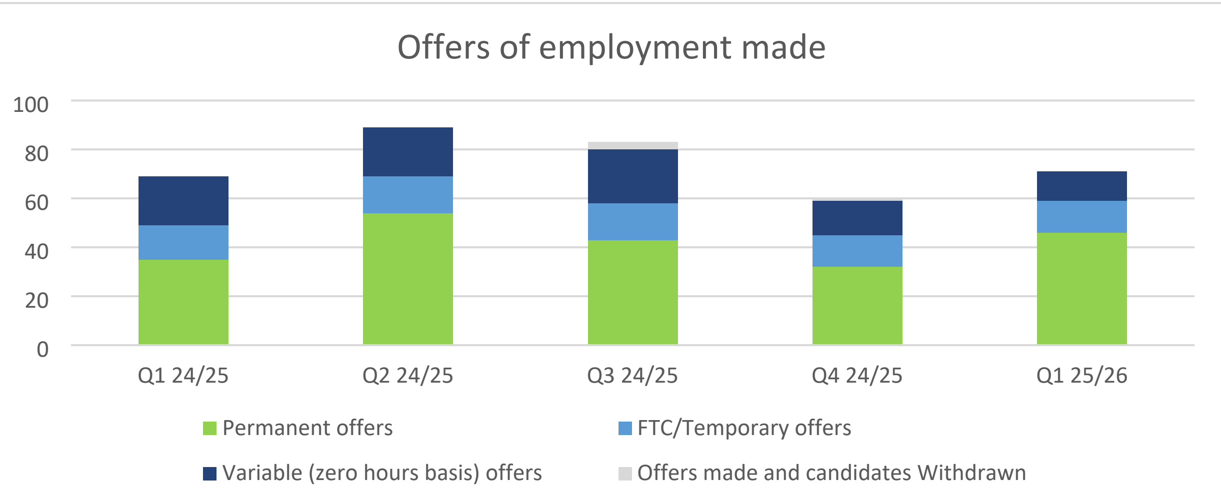
In terms of recruitment metrics, the council advertised 51 roles in Q1 25-26, a decrease from 81 in the previous quarter. Notably, the number of applications received was 644, representing a decline from the previous quarter's total of 994 which is expected due to the reduced number of roles advertised. This, in part, reflects a lower turnover rate that we are currently experiencing.

Advertised Roles	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
	83	83	47	81	51

Advertised Roles per business area	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
ICT	6	1	5	6	0
Corporate Services (HR, Finance, Facilities, Dem Services)	8	10	2	6	3
COO (Development/Planning, Community, Revs & Bens, Customer Services)	9	17	3	11	3
Strategic Housing & Growth	2	4	3	3	0
One Leisure	36*	21	25	32	23
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	1	6	5	6	5
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	17	17	3	15	12
Executive/Transformation/Communications	4	7	1	2	5

*includes One Leisure review.

Number of candidates applied	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
	604	1129	763	994	644



1.8 RECRUITMENT CHALLENGES/SUCCESSES

Permanent job offers increased to 46 compared to 32 in the previous quarter, highlighting a positive trend in securing long-term talent.

Temporary and variable contracts remained stable, with 13 offers made for fixed-term contracts and 12 for zero hours.

LinkedIn continues to support our talent acquisition activity. We have achieved 216,000+impressions, 10,900+ views and 1,153 total apply clicks resulting in 3 hires. In addition, our followers have grown by 276. This is very encouraging, and we will continue to use all the tools at our disposal to grow our LinkedIn network.

There were unfilled roles this quarter, including three positions in One Leisure and one in Recovery Services. After unsuccessful recruitment campaigns, the services area affected took the opportunity to review the requirements for these roles. One position within Leisure was re-advertised and filled successfully, while the other two roles are currently on hold. Additionally, the decision was made not to proceed with the Project Support Officer role in Recovery Services due to the short timeframe before the implementation of Civil Parking Enforcement (CPE).

Overall, while there are recruitment challenges, particularly in attracting candidates for specific One Leisure roles, we have experienced success in promoting internal staff and increasing the number of permanent job offers. Moving forward, the HR team will continue to address these challenges and work towards enhancing recruitment strategies.

1.9 LEARNING & DEVELOPMENT AND EMPLOYEE ENGAGEMENT

Learning & Development continue to work closely with Cambridge Regional College, with a view to hosting work experience placements with us during the year. Work experience placements are becoming increasingly popular compared to previous years, and new links with local educational settings are proving worthwhile with several placements in the pipeline.

A graduate shared between Huntingdonshire District Council, Cambridge City Council, and South Cambridgeshire District Council joined us in February for their final 8-month placement as part of the National Graduate Development Programme. Following a successful recruitment campaign, they have accepted a permanent role and are now employed by HDC.

The Leadership Development Programme launched in March with the successful delivery of three out of the eight course titles running during Q1. The programme is fully supported by the Corporate Leadership Team and is designed for all managers, at all levels across the council.

A snapshot of feedback received from the courses so far:

- *‘Very focused training with some tools to use in my everyday job.’*

- *‘The trainer was fantastic at explaining everything, she made the course fun and got everyone involved.’*
- *‘I really enjoyed the course, lots of great discussions and relevant content.’*

The Learning & Development Team continue to support managers and individuals to explore apprenticeship opportunities for existing staff as well as new apprenticeship contracts with the council.

Apprenticeships during Q1; four staff have successfully completed all the required learning components of the apprenticeship programme and are working towards their respective End Point Assessment in the following apprenticeships;

- Junior Energy Manager, Level 3
- Business Administrator, Level 3
- Countryside Ranger, Level 4
- Operations or Departmental Manager, Level 5

Apprenticeships

- The apprenticeship programme is continuing to develop and support internal staff within HDC. By the end of Quarter One 2 new apprenticeships have been supported, with both of these being new starters within HDC.
- The figures shown in the table below are as at the end of June 2025.

	Level 3	Level 4	Level 5	Level 6	Level 7	Total
New Apprenticeships	**0**	**2**	**0**	**0**	**0**	**2**
Ongoing	**7**	**11**	**3**	**1**	**4**	**26**

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**.

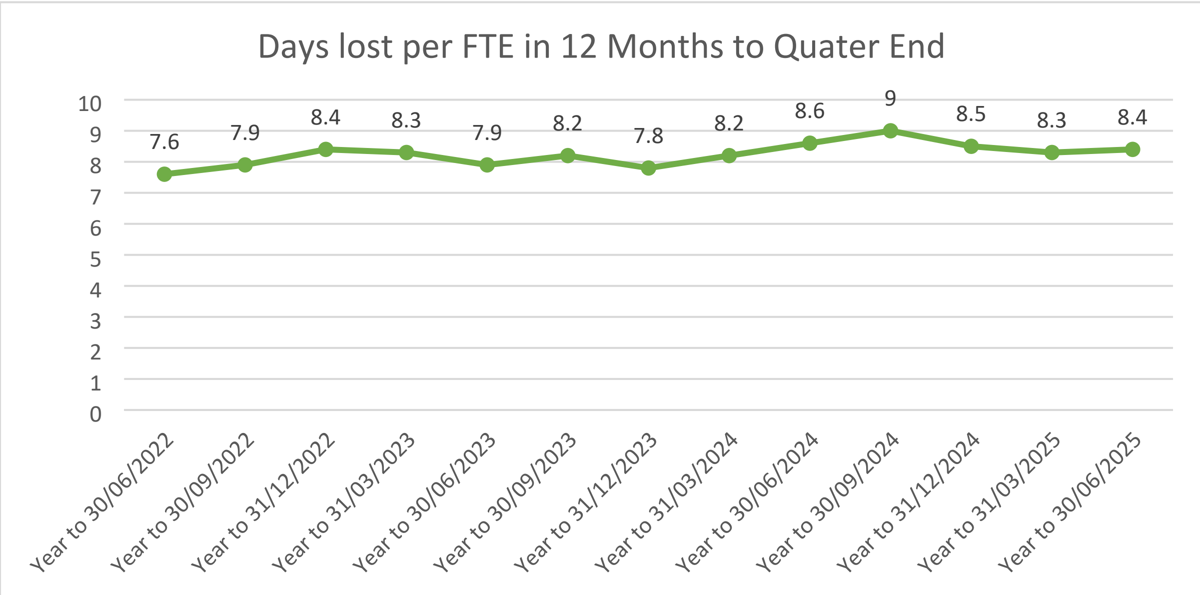
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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
- Patterns of absence
  (e.g., regular Friday and/or Monday; repeated absences linked to holidays)

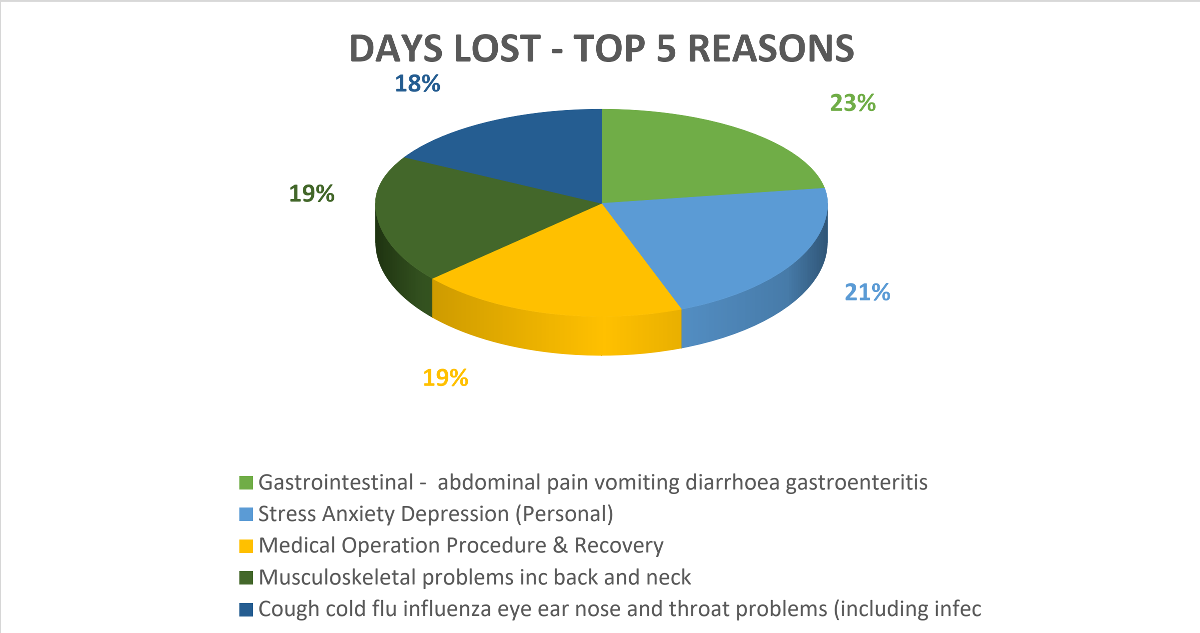
2.1 TREND OF WORKING DAYS LOST ACROSS HDC

The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since June 2022. It shows that sickness absence to the end of Q1 has increased to 8.4 days per FTE which is a slight increase from 8.3 days per FTE last quarter.



2.2 REASONS FOR SICKNESS ABSENCE

The top 5 reasons for sickness absence by category below: -

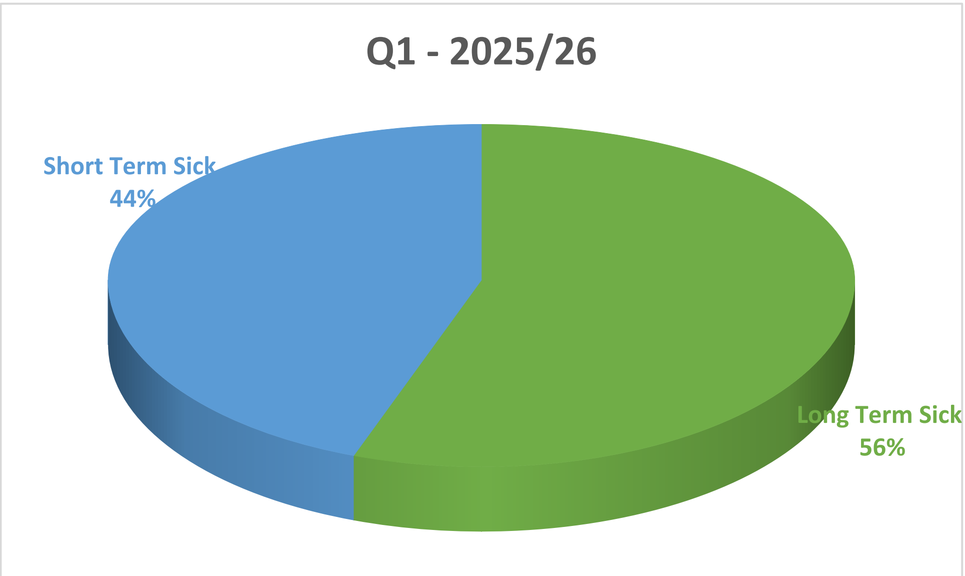


2.3 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has increased in Q1 compared to the previous Quarter. However, the number of staff absent from work on long term absence has reduced and the number continues to remain significantly lower than Q1 in the previous year. Short term sickness has seen a very slight increase compared to the previous quarter. We continue to see a high level of operations and recovery time and we are aware that there are ongoing delays from covid resulting in a backlog of procedures which we are starting to see 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
Q4 2022/23	348 (8)	752	31.60%	68.40%
Q1 2023/24	590 (11)	411	58.90%	41.10%
Q2 2023/24	820 (20)	379	68.30%	31.70%
Q3 2023/24	878 (24)	541	61.80%	38.20%
Q4 2023/24	859 (29)	472	64.50%	35.50%
Q1 2024/25	859 (22)	449.5	65.60%	34.40%
Q2 2024/25	823 (18)	566.01	59.30%	40.70%
Q3 2024/25	525 (17)	663.29	44.10%	55.90%
Q4 2024/25	716 (22)	599	54.45%	45.55%
Q1 2025/26	750 (21)	600	55.56%	44.44%

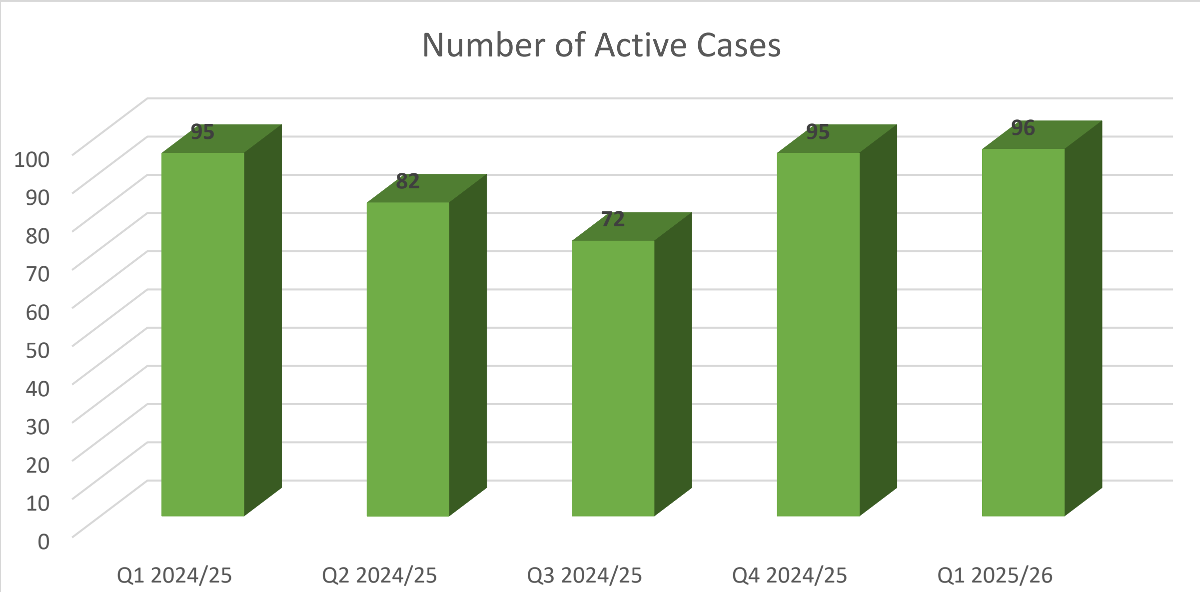
*Brackets denotes number of employees absent.



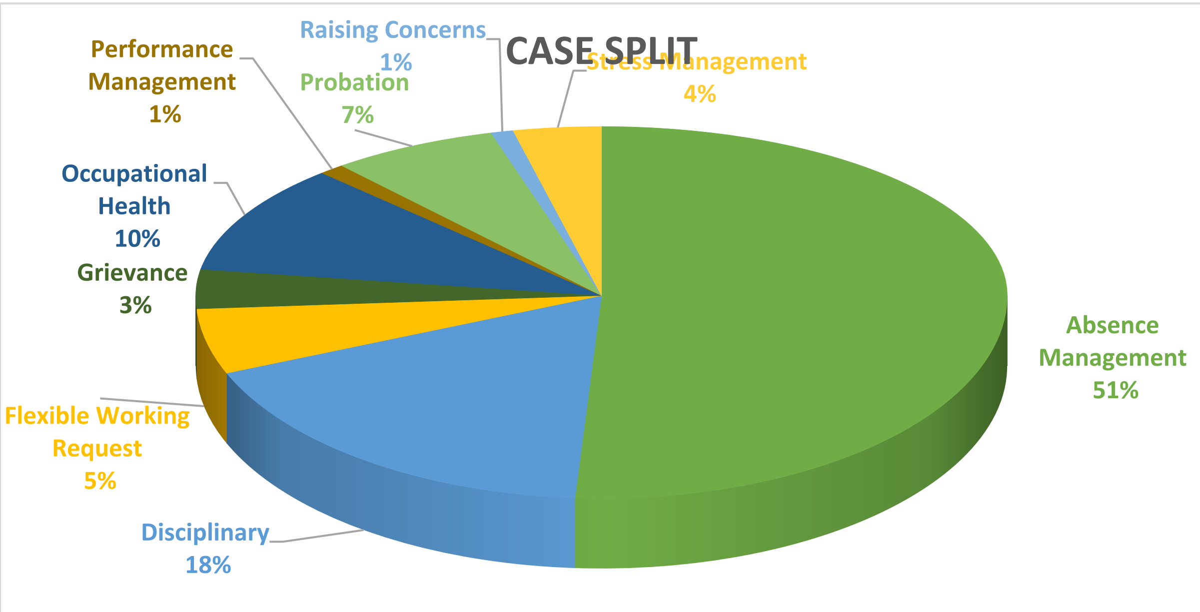
3.0 HR CASELOAD

The 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 Q1 there were 96 cases in progress, of which 24 were dealt with under formal procedures. Absence management continues to be the highest split of casework which is reflective of the sickness absence rates.

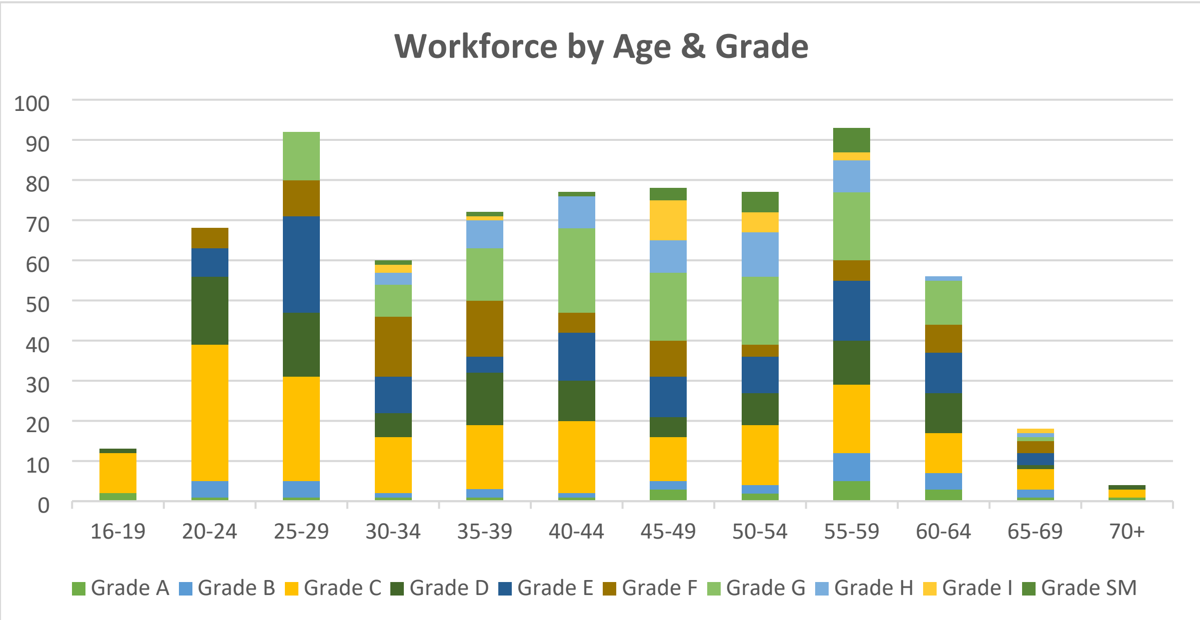


4.0 EQUALITIES DATA

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

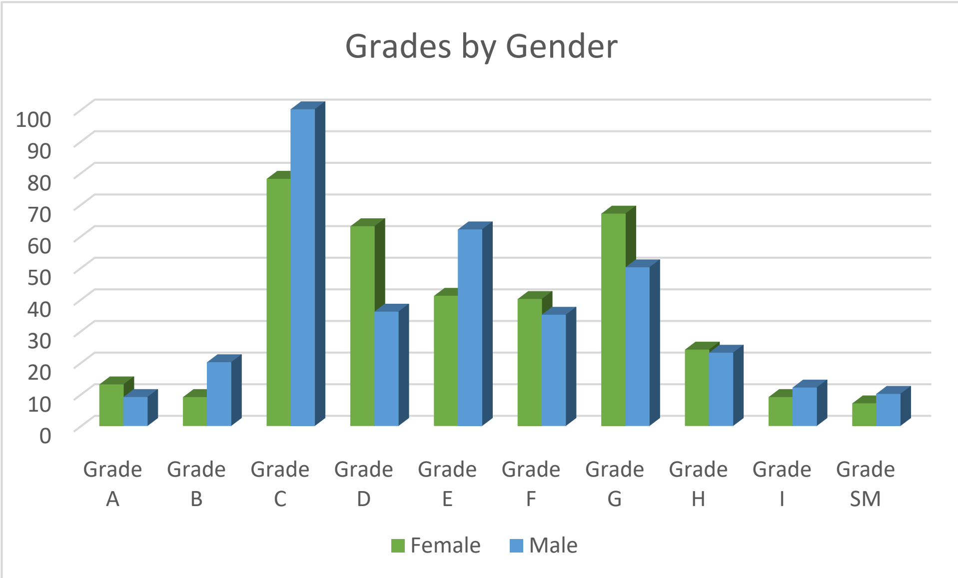
The number of employees by 5-year age band is depicted below by pay grade. Please note that where an employee has two jobs on different grades, they have been counted within their age band against both grades.



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 GENDER

4.3 EMPLOYEES BY GRADE AND GENDER



4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	2.12%
Black	1.69%
Mixed	1.41%
Not Stated	8.90%
Other Ethnic Groups	0.42%
White	85.45%

4.5 DISABILITY DATA

Disability Status	% of work force
No	76.41%
Not Known	12.15%
Yes	11.44%

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 April to 30th June 2025.

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 was one non-RIDDOR accident relating to an employee recorded.

The table below summarises this by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Injured while handling, lifting or carrying	First Aid	1

5.2 OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.

There were two 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	Incident/no injury – medical	First Aid	1
Non-RIDDOR accident	Fall from height – Fall from bike	Doctor Recommended	1

5.3 ONE LEISURE, ONE LEISURE ACTIVE LIFESTYLES AND PARKS AND OPEN SPACES

There were no RIDDOR accidents reported.

There was one non-RIDDOR record relating to an employee recorded.

The following table summarises these by nature and severity:

Type	Category	Severity	No of cases
Non-RIDDOR accident	Incident/no injury – medical	First Aid	1

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

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

There were nine recommendations to seek further medical attention and no ambulances were called.

5.4 NEAR RISKS

There were no near risks reported during this period