

# Workforce Report

## Quarter Two 2025-26

### Report Highlights

Report Section	Measure	Trend	Q1 2025/26	Q2 2025/26
1.1	<a href="#">Headcount</a>	↓	696	689
1.1	<a href="#">FTE</a>	↓	638.96	635.84
1.2	<a href="#">Variable Employees</a>	↑	396	429
1.4	<a href="#">High Earners</a>	↑	61	65
1.5	<a href="#">Leavers</a>	↑	25	33
1.6	<a href="#">Turnover</a>	↓	17.6%	16.8%
1.7	<a href="#">Employment Offers Made</a>	↓	71	61
2.0	<a href="#">Sickness Days Lost per FTE</a>	↑	8.4	8.8
2.3	<a href="#">Sickness Absence – Long-Term</a>	↑	55.56%	60.96%
3.0	<a href="#">HR Caseload</a>	↑	96	99
3.1	<a href="#">HR Caseload – Sickness Absence Management</a>	↑	51%	62%
			Q1 Forecast	Q2 Forecast
1.3	<a href="#">Pay bill – Total</a>	↑	£35.9m	£36.3m
1.3	<a href="#">Pay bill – Employees</a>	=	£34.2m	£34.2m
1.3	<a href="#">Pay bill – Contract &amp; Agency Staff</a>	↑	£1.7m	£2.1m

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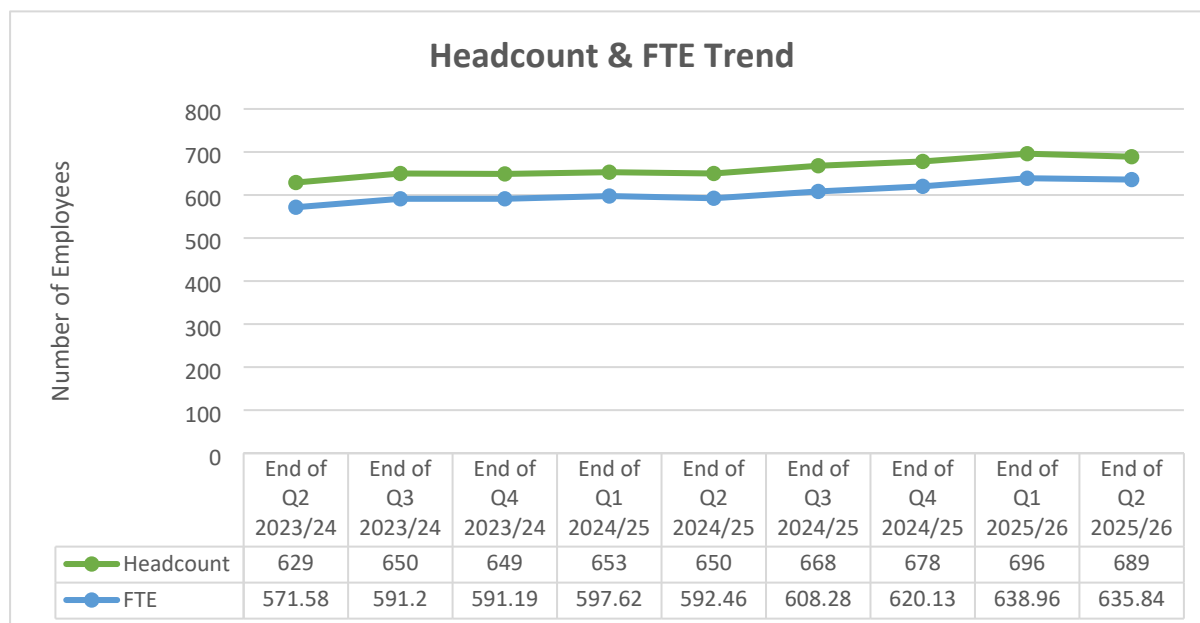
## 1.0 EMPLOYEE PROFILE

**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 Two (30 September 2025), the total number of permanent and fixed term employees employed by Huntingdonshire District Council was 689 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 635.84

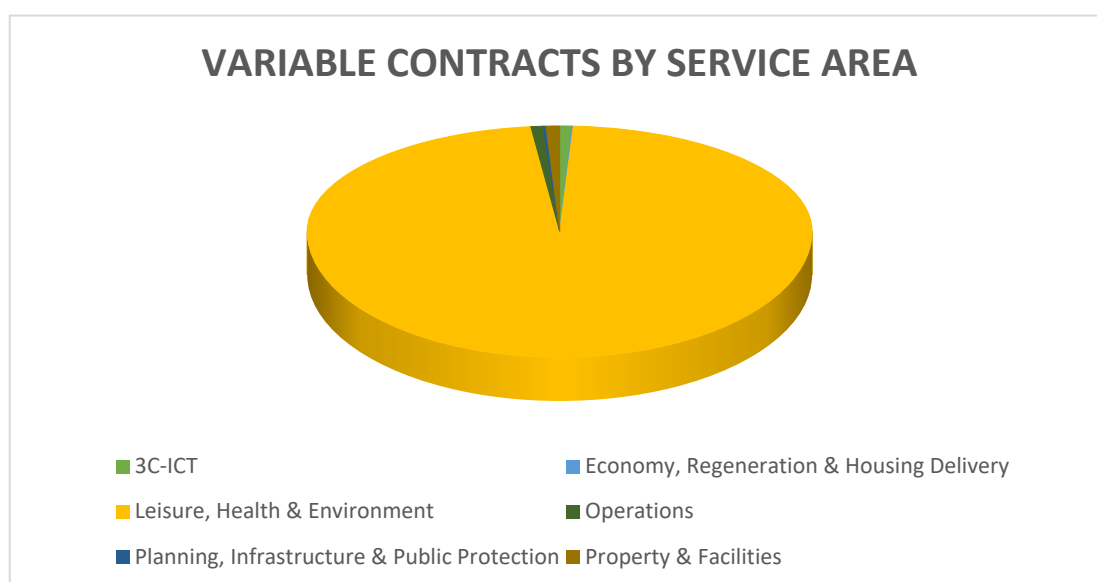


### 1.2 WORKFORCE BY CONTRACT TYPE

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 Q2, HDC had 429 individuals employed in 895 posts. This is an increase from Q1.

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

Employment Type	Q1 2025/26	Q2 2025/26
Fixed Term	39	39
Permanent	640	636
Apprentice	3	3
Secondment/Acting Up	14	11
<b>Grand Total</b>	<b>696</b>	<b>689</b>
Variable employees	396 (840)	429 (895)



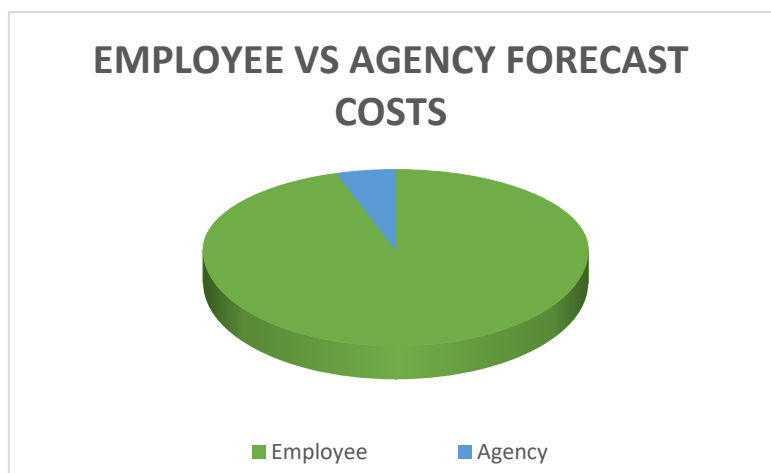
### 1.3 PAYBILL

The following table shows the employee pay costs over several years. At this stage of 2025/26 the forecast shows a projected overspend on all employee costs (staff, contractors and agency workers) of £281k. This arises from an underspend on employee salaries of £1.21m, but an overspend of £1.49m on contractors and agency workers against an agency budget of £630,982.

The majority of our agency spend is centred towards our ICT, Development Management and Operational Services 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		36,269,055



## 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, there were 65 employees paid at FTE salaries of £50,000 or above, representing 9.4% of the total workforce. 1.3% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners has increased since the previous Quarter (61).

## 1.5 LEAVERS

During Q2, there were 33 employees on permanent or fixed-term contracts who left the organisation, which is an increase on the total leaving in the previous Quarter (25).

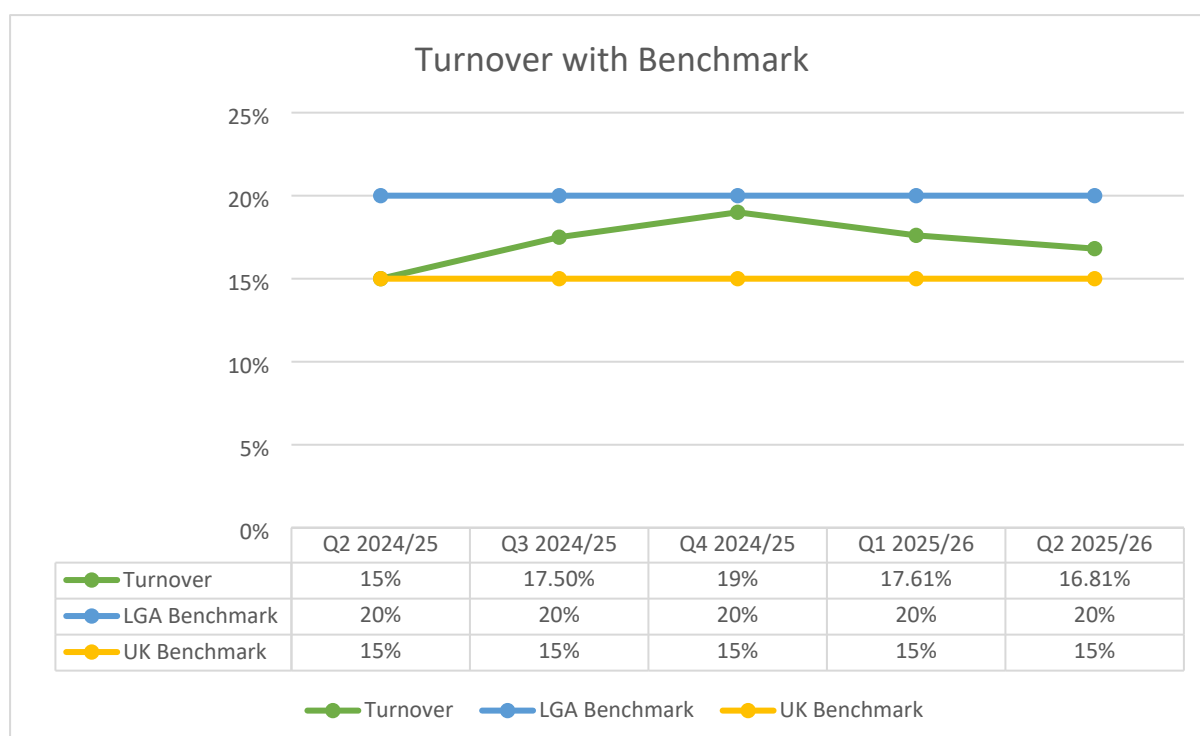
11 of the leavers from Q2, resigned to take up other posts with either commercial or public sector employers, this is an increase from last quarters report (8). We had 2 retirements during this quarter with a combined service of 33 years.

Leaving Reason	Permanent	Fixed-term
Dismissal Capability		
Dismissal Ill Health	1	
Dismissal Misconduct	3	

End of Contract		1
Failed Probation	2	
Redundancy	1	
Retirement	2	
Other	1	
Voluntary Resignation	16	6
<b>Total</b>	<b>26</b>	<b>7</b>

## 1.6 TURNOVER

In the 12 months to 30<sup>th</sup> September 2025, 114 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 16.8%, 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.



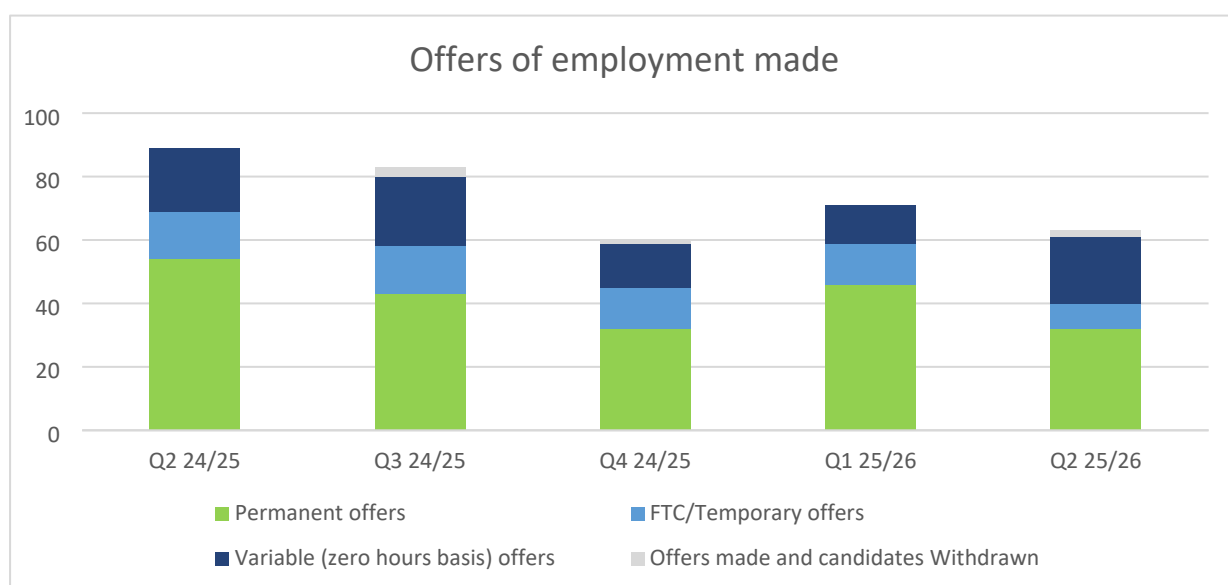
## 1.7 RECRUITMENT METRICS

Of the 61 offers made through core recruitment activities, 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.

In terms of recruitment metrics, the council advertised 59 roles in Q2 25-26, an increase from 51 in the previous quarter. Notably, the number of applications received was 1032, representing a 60% increase from the previous quarter.

Advertised Roles	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26
	83	47	81	51	59
Advertised Roles per business area	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26
ICT	1	5	6	0	7
Corporate Services (HR, Finance, Facilities, Dem Services)	10	2	6	3	5
COO (Development/Planning, Community, Revs & Bens, Customer Services)	17	3	11	3	7
Strategic Housing & Growth	4	3	3	0	2
One Leisure	21	25	32	23	13
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	6	5	6	5	5
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	17	3	15	12	17
Executive/Transformation/Communications	7	1	2	5	3

Number of candidates applied	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26
	1129	763	994	644	1032



## 1.8 RECRUITMENT CHALLENGES/SUCSESSES

There has been a significant increase in recruitment activities and engagement compared to previous quarters. The council advertised 59 positions, up from 51 in the previous quarter, leading to a substantial rise in applications, with a total of 1,032 received marking a 60% increase from Quarter One.

A total of 61 offers were made during this quarter, of which 10 were internal promotions or transitions of existing staff. This reflects HDC's commitment to workforce development and career mobility within its services.

The recruitment landscape showed varied performance across different service areas. 3CICT saw an increase in advertised roles from zero to seven, while One Leisure experienced a decrease from 23 to 13 advertised positions. Other areas, such as Operations, maintained a consistent number of advertisements, indicating stability in recruitment efforts.

32 permanent offers were made compared to 46 in the previous quarter. Temporary and variable offers also saw a decline, which is expected given the decrease in the number of roles advertised last quarter.

LinkedIn continues to support our talent acquisition activity. We have achieved 12,640+ views and 1,372 total apply clicks resulting in 6 hires, double the number from the previous quarter. 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 two Swimming Teacher positions in One Leisure, one Development Management Officer in Planning and a Mechanic role in Operations. After unsuccessful recruitment campaigns, the service areas affected took the opportunity to review the recruitment and campaign materials and both the Mechanic and Development Management Officer roles were successfully recruited. Whilst two offers were made to Swimming Teacher candidates, both withdrew with no explanation. The UK is experiencing a shortage of qualified instructors due to increased demand for swimming lessons, particularly following the pandemic but we continue in our efforts to attract candidates via our website and social media.

Overall, the data highlights the ongoing efforts by the HR team to enhance recruitment strategies and support the council's commitment to workforce development, while also identifying areas for improvement to address recruitment challenges in the upcoming quarters.

## **1.9 LEARNING & DEVELOPMENT AND EMPLOYEE ENGAGEMENT**

Current focus areas within L&D that have taken place in the last quarter to help support employee engagement and aid in retention the following activities have taken place:

The Leadership Development Programme launched in March 2025 is in full swing with the successful delivery of all of the eight course titles running throughout this financial year, the programme is fully supported by the Corporate Leadership Team (CLT) the programme is designed for all people managers across the council.

A snapshot of feedback received from the courses so far:



- Good engaging course, useful to reflect on team and how to manage more effectively.
- Useful, practical activities and a good method to mix groups with an open atmosphere.
- Session was really helpful and pleased we have created an ALS.
- Trainer was brilliant, friendly and approachable, with a good sense of humour, and very knowledgeable.

L&D are supporting managers and individuals across the service to explore apprenticeship opportunities for existing staff as well as new apprenticeship contracts to the council.

### **Apprenticeships**

- The apprenticeship programme continues to develop and support internal staff within HDC. By the end of Quarter 2 (30 September 2025) 2 new apprenticeships and 1 transferred from another authority.
- The figures shown in the table below are as at the end of September 2025.

	<b>Level 3</b>	<b>Level 4</b>	<b>Level 5</b>	<b>Level 6</b>	<b>Level 7</b>	<b>Total</b>
<b>New and transferred apprenticeships</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>
<b>Ongoing</b>	<b>7</b>	<b>8</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>23</b>

## 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**.

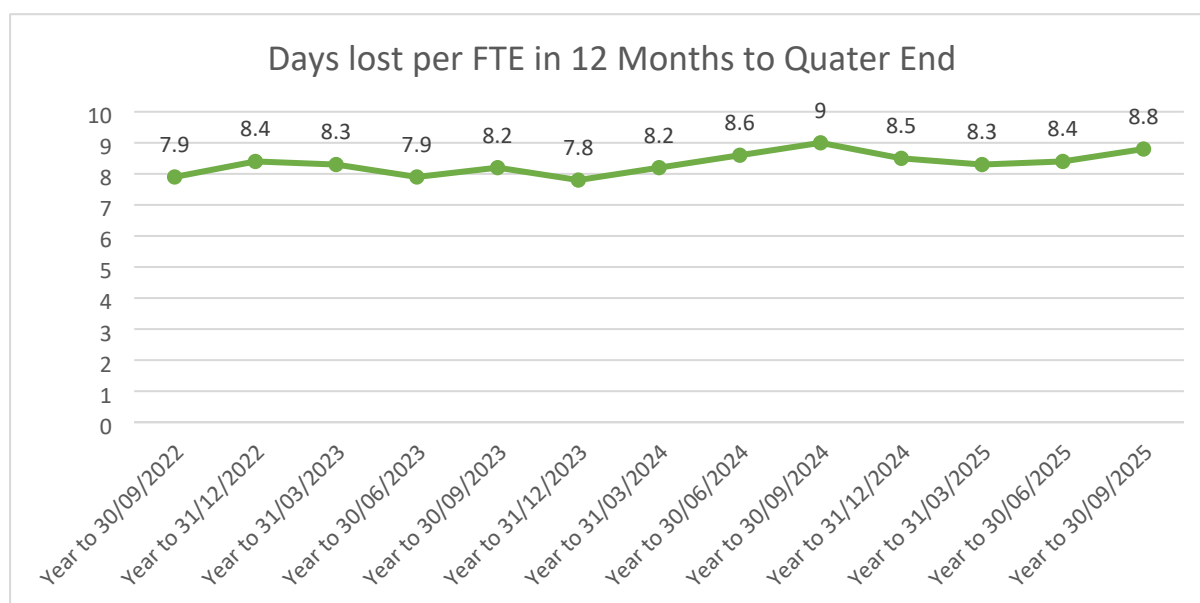
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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)

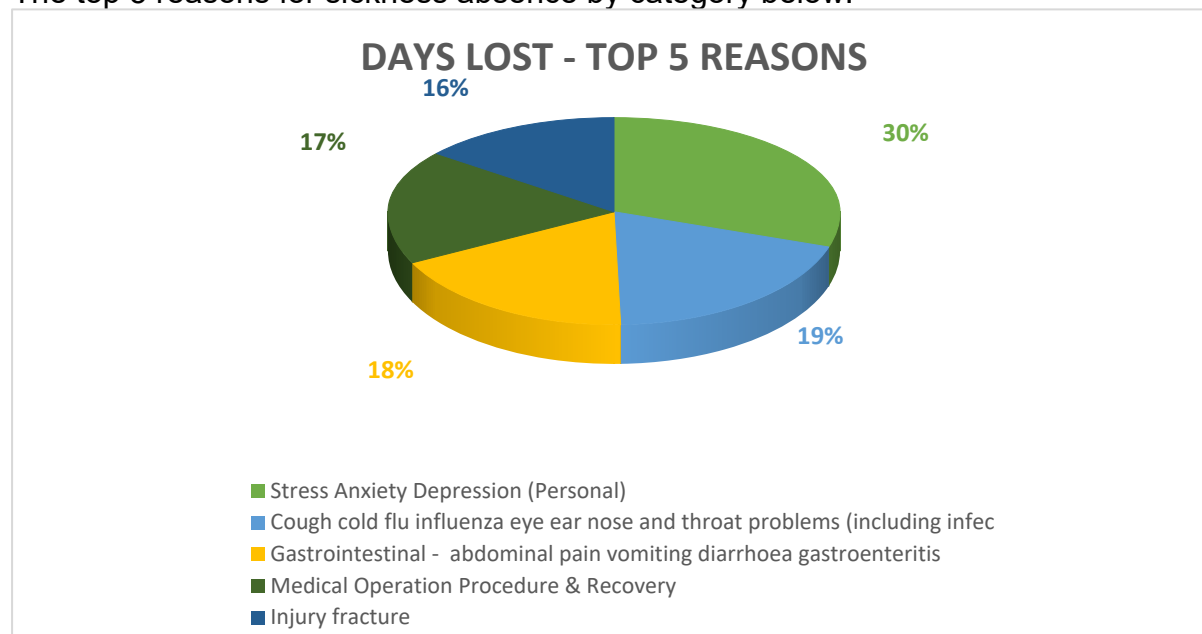
### 2.1 TREND OF WORKING DAYS LOST ACROSS HDC

The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since September 2022. It shows that sickness absence to the end of Q2 has increased to 8.8 days per FTE which is a slight increase from 8.4 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

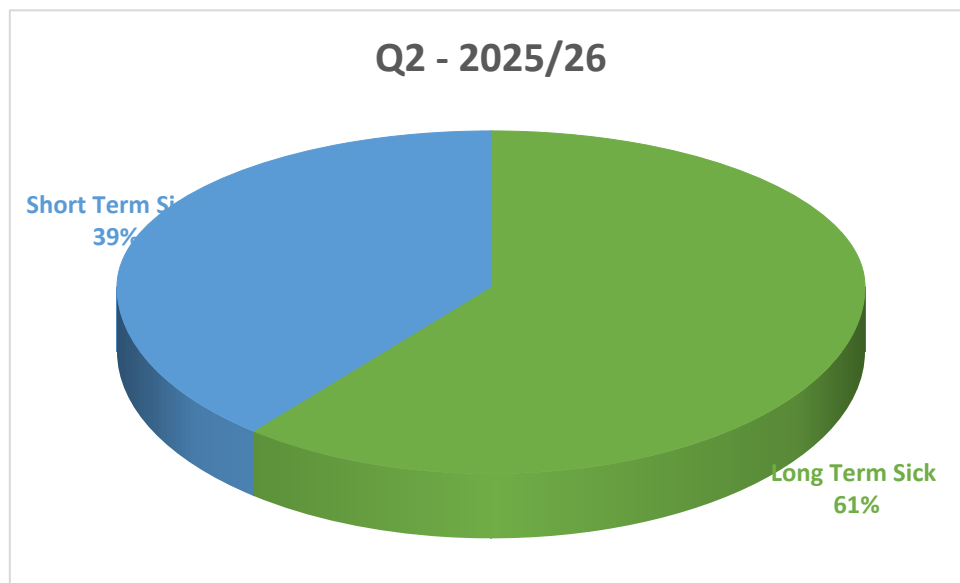
Days lost due to long-term sickness has increased slightly in Q2 compared to the previous Quarter.

We are continuing to see an increase in cases attributed to Stress, Anxiety and Depression (personal) and Medical Operation Procedure and Recovery which in part, is still attributed to long waiting lists following the COVID pandemic. The HR Operations Team are working directly with managers to support managers to reduce their sickness. We have also re-tendered our Occupational Health provider to one that provides a Doctor-led service to increase level of medical advice that we are able to source for employees.

Quarter	Total days of long-term sickness	Total Working days lost (Short term sickness)	% of total absence long-term	% of total absence short-term
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%
Q2 2025/26	962 (22)	616	60.96%	39.04%

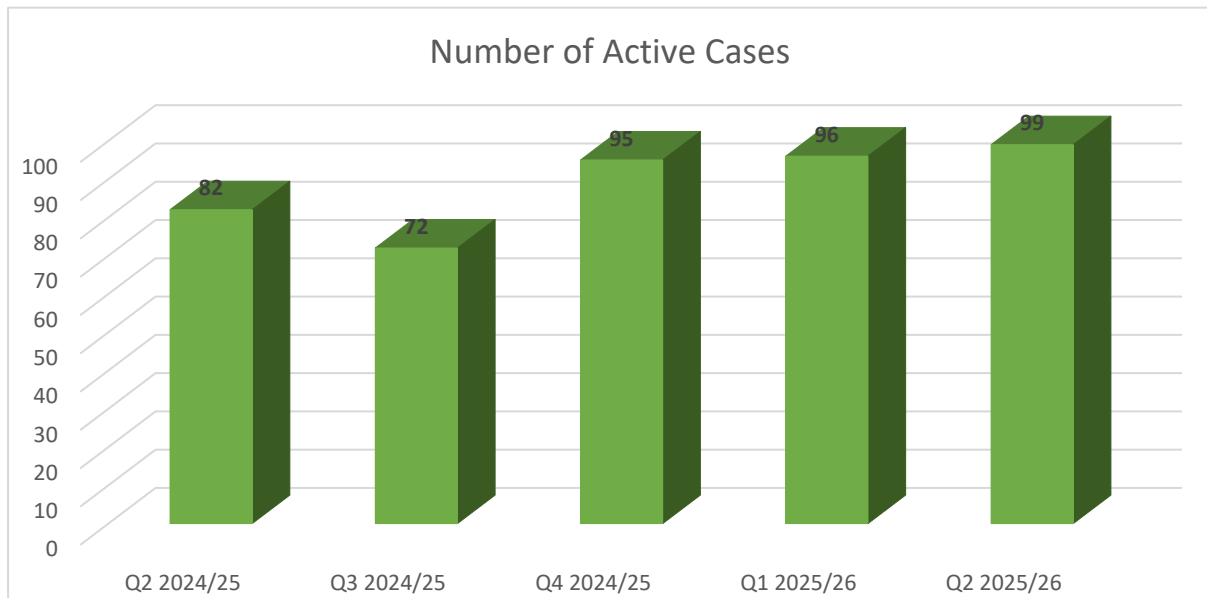
\*Brackets denotes number of employees absent.



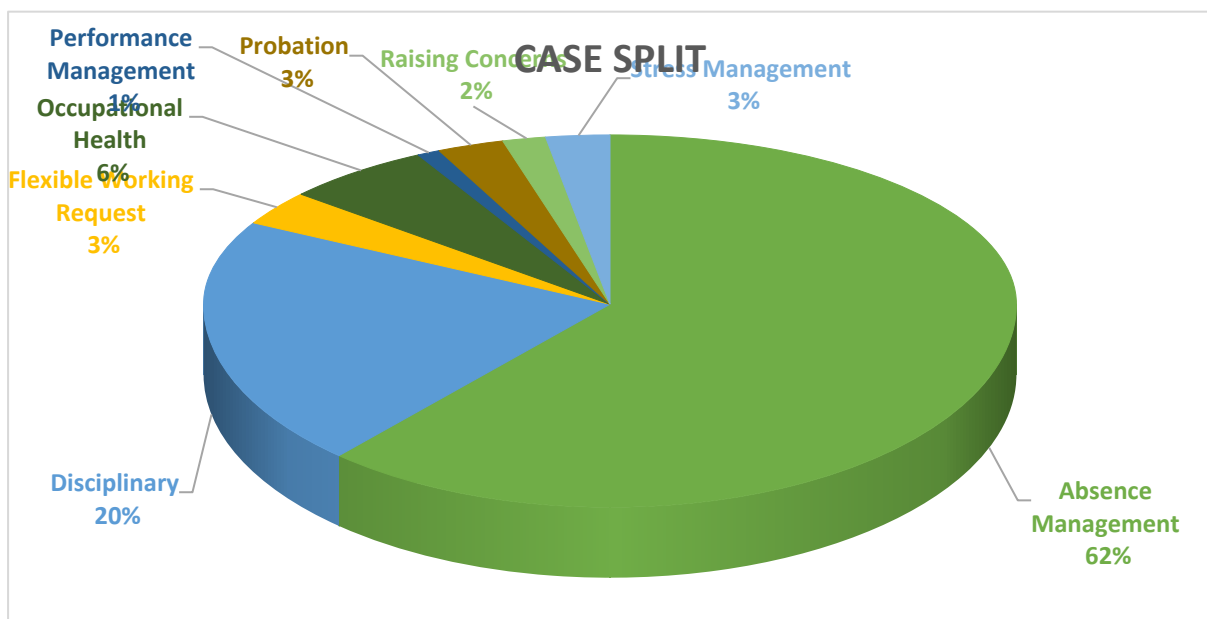
### 3.0 HR CASELOAD

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 Q2 there were 99 cases in progress, of which 27 were dealt with under formal procedures. Absence management continues to be the highest split of casework which is reflective of the sickness absence rates.

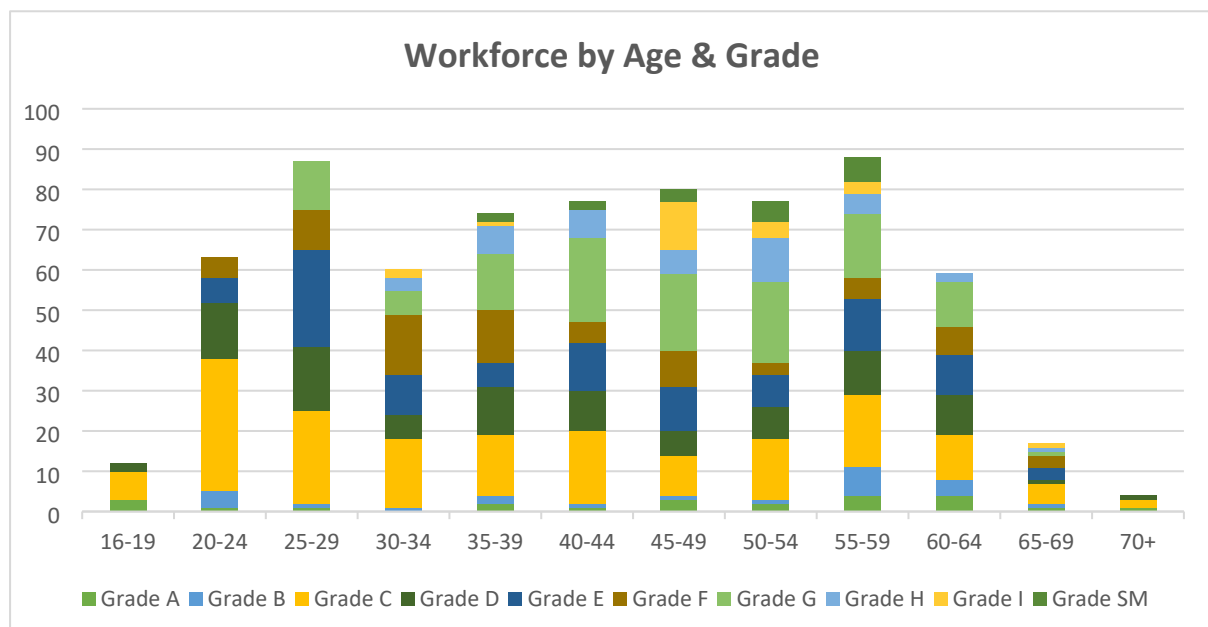


## 4.0 EQUALITIES DATA

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

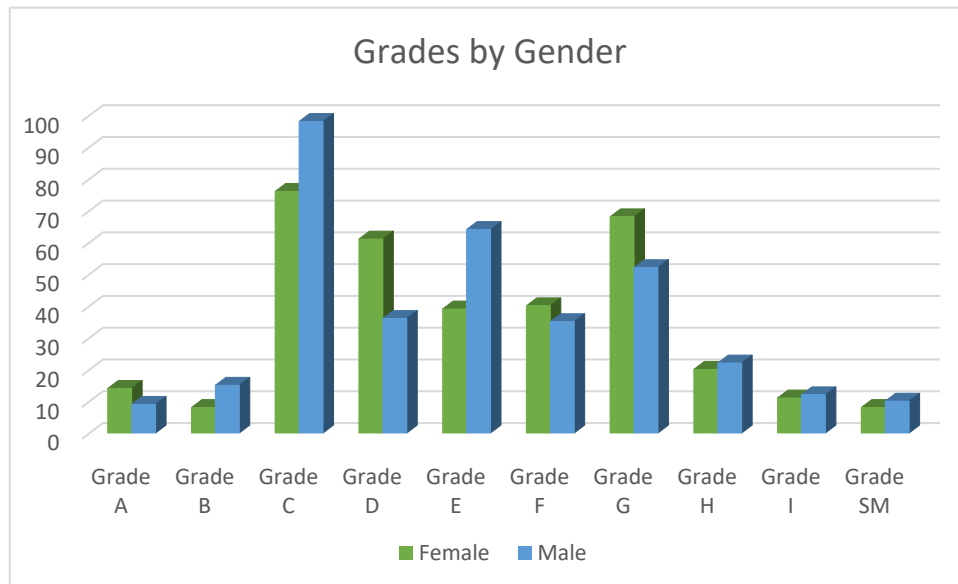


345



353

### 4.3 EMPLOYEES BY GRADE AND GENDER



### 4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	2.29%
Black	1.58%
Mixed	1.29%
Not Stated	8.74%
Other Ethnic Groups	0.29%
White	85.82%

### 4.5 DISABILITY DATA

Disability Status	% of work force
No	76.79%
Not Known	12.18%
Yes	11.03%

## 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 Q2 period 1 July to 30 September 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 were eight non-RIDDOR accidents relating to employees recorded.

The table below summarises these by nature and severity:

Category	Severity	Q2
Contact with moving machinery	First Aid	1
Struck by moving, including flying/falling, object	First Aid	2
Strike against something fixed or stationary	No First Aid	1
	First Aid	1
	Taken to Hospital	1
Injured while handling, lifting or carrying	No First Aid	
	First Aid	
Slips, trips or falls on same level	No First Aid	
	First Aid	2
	Doctor Advised	
Fall from a height - Kerb	First Aid	

### 5.2 OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.

There were six non-RIDDOR accident 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:

Category	Severity	Q2
Struck by moving, including flying/falling, object	No First Aid	1
	First Aid	
Fall from a height - Kerb	No First Aid	1
Exposure to, or contact with, a harmful substance – Hand Sanitiser	Taken to Hospital	1
Other kind of accident	First Aid	1
	Taken to Hospital	1
incident/no injury	First Aid	1

### 5.3 ONE LEISURE, ACTIVE LIFESTYLES, PARKS and COUNTRYSIDE

There were no RIDDOR accidents reported.

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

The table below summarises these by nature and severity:

Category	Severity	Q2
Struck by moving, including flying/falling, object	First Aid	
Strike against something fixed or stationary	First Aid	1



Exposure to, or contact with, a harmful substance – hot water	First Aid	1
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A total of seventy-four accidents were recorded involving non-employees in Q2. There were no RIDDOR reportable accidents involving non-employees recorded and there were seven recommendations to seek further medical attention.