

# Workforce Report

## Quarter Three 2025-26

### Report Highlights

Report Section	Measure	Trend	Q2 2025/26	Q3 2025/26
1.1	<a href="#">Headcount</a>	↓	689	688
1.1	<a href="#">FTE</a>	↑	635.84	636.25
1.2	<a href="#">Variable Employees</a>	↑	429	439
1.4	<a href="#">High Earners</a>	↓	65	62
1.5	<a href="#">Leavers</a>	↓	33	31
1.6	<a href="#">Turnover</a>	↓	16.8%	16.1%
1.7	<a href="#">Employment Offers Made</a>	↑	61	98
2.0	<a href="#">Sickness Days Lost per FTE</a>	↑	8.8	9.6
2.3	<a href="#">Sickness Absence – Long-Term</a>	↑	60.96%	58.84%
3.0	<a href="#">HR Caseload</a>	↓	99	85
3.1	<a href="#">HR Caseload – Sickness Absence Management</a>	↓	62%	55%
			Q2 Forecast	Q3 Forecast
1.3	<a href="#">Pay bill – Total</a>	=	£36.3m	£36.3m
1.3	<a href="#">Pay bill – Employees</a>	↓	£34.2m	£33.7m
1.3	<a href="#">Pay bill – Contract &amp; Agency Staff</a>	↑	£2.1m	£2.6m

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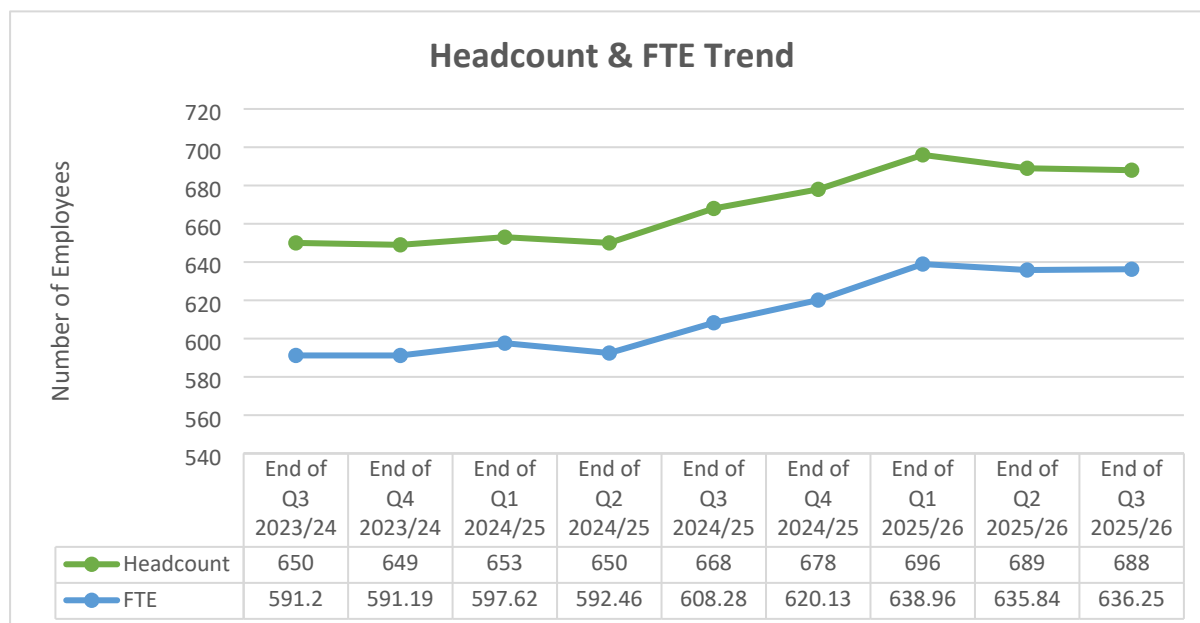
## 1.0 EMPLOYEE PROFILE

**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 Three (31st December 2025), the total number of permanent and fixed term employees employed by Huntingdonshire District Council was 688 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 636.25

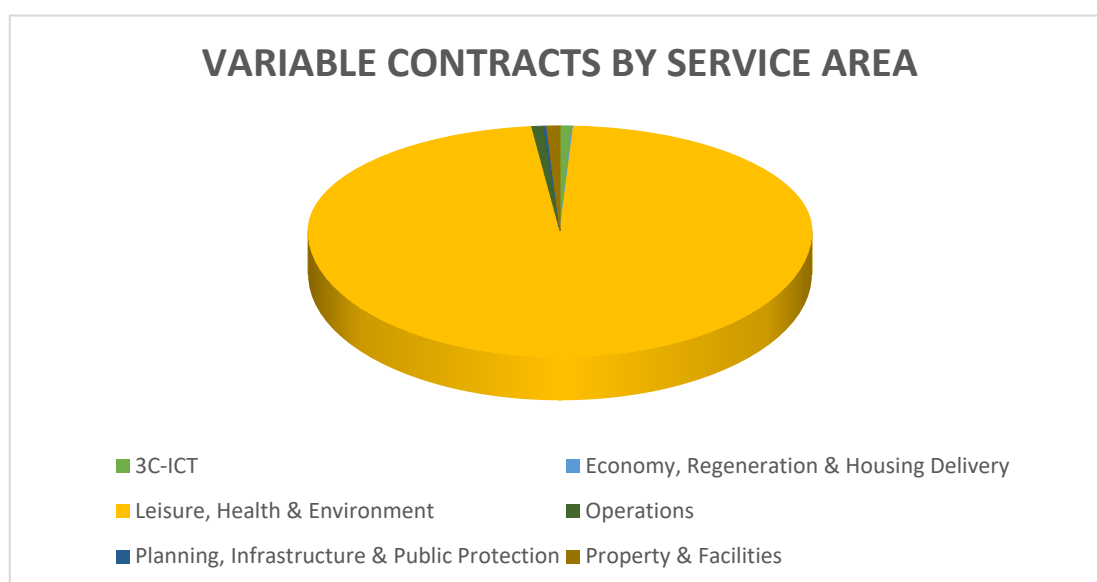


### 1.2 WORKFORCE BY CONTRACT TYPE

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 Q3, HDC had 439 individuals employed in 885 posts. This is an increase from Q2

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

Employment Type	Q2 2025/26	Q3 2025/26
Fixed Term	39	38
Permanent	636	635
Apprentice	3	3
Secondment/Acting Up	11	13
<b>Grand Total</b>	<b>689</b>	<b>688</b>
Variable employees	429 (895)	439 (885)

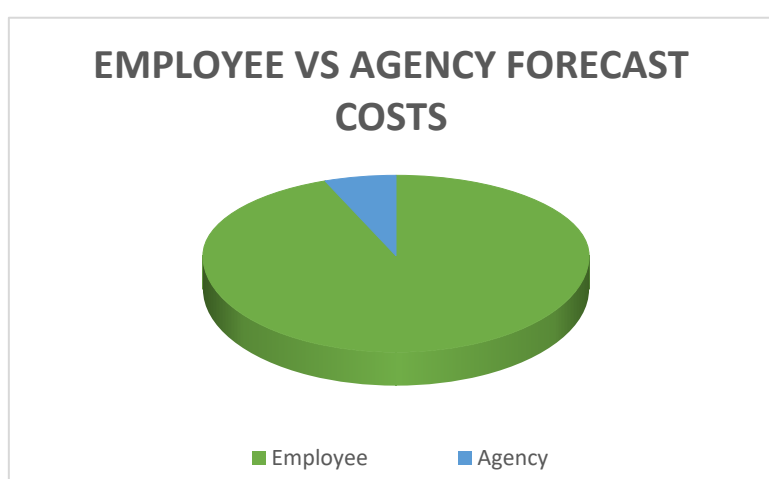


### 1.3 PAYBILL

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 £259k. This arises from an underspend on employee salaries of £1.65m, but an overspend of £1.9m on contractors and agency workers against an agency budget of £630,982. This forecasted overspend has reduced since last quarter. Although the budget for contractors and agency workers was increased in the last budget to support the Operations Team, an increase in agency costs and higher sickness levels amongst staff has had an impact on agency spend.

The majority of our agency spend is centred towards our ICT and Development Management teams. A number of the Development Management vacancies has arisen due to a restructure in part of the team which meant that some of the posts were 'on hold' from permanent recruitment in the run up to this process. Agency staff have been used to support the service during this period and whilst we now recruit to the roles permanently.

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		36,247,285



## 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 Three, there were 62 employees paid at FTE salaries of £50,000 or above, representing 9% of the total workforce. 1.2% of the workforce are paid salaries over £75,000. The total number of employees classed as high earners has decreased since the previous Quarter (65).

## 1.5 LEAVERS

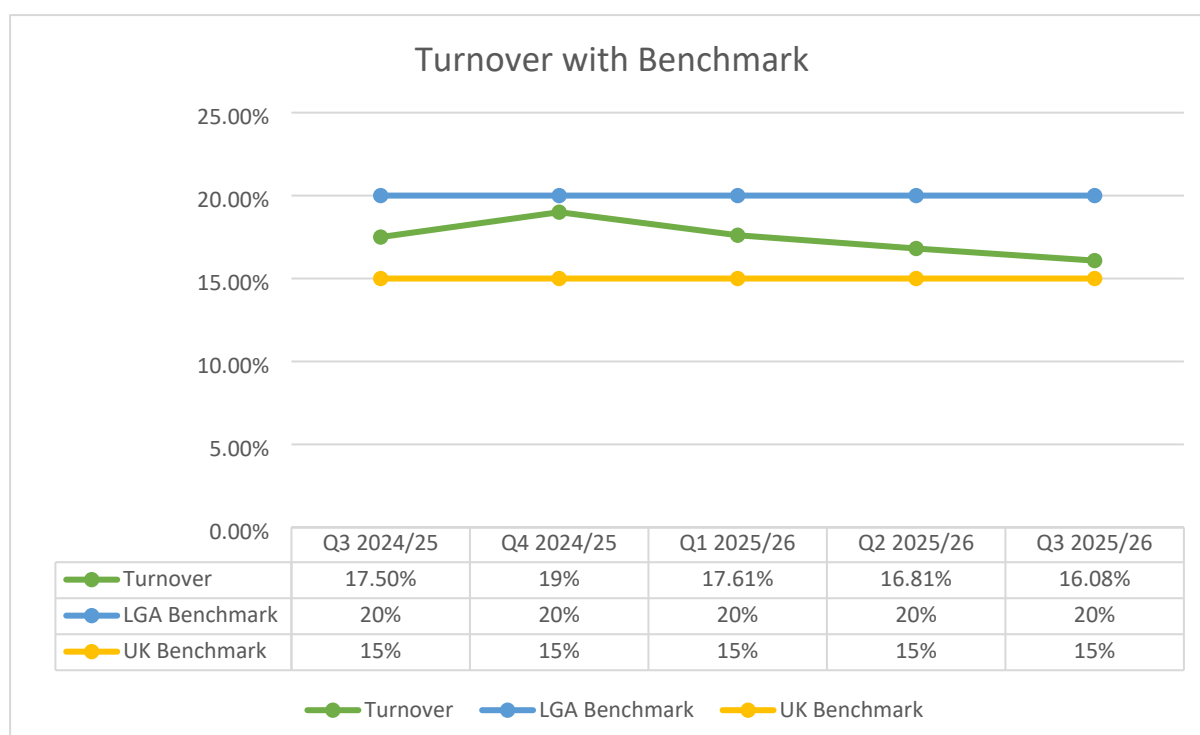
During Q3, there were 31 employees on permanent or fixed-term contracts who left the organisation, which is a decrease on the total leaving in the previous Quarter (33).

16 of the leavers from Q3, resigned to take up other posts with either commercial or public sector employers, this an increase from last quarters report (11). We had 2 retirements during this quarter with a combined service of 16 years.

Leaving Reason	Permanent	Fixed-term
Dismissal Capability	1	
Dismissal Other	1	
Settlement Agreement	1	
End of Contract		3
Retirement	2	
TUPE Transfer	1	
Voluntary Resignation	20	2
<b>Total</b>	<b>26</b>	<b>5</b>

## 1.6 TURNOVER

In the 12 months to 31<sup>st</sup> December 2025, 112 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 16.1%, which is lower than the previous quarter and is very encouragingly moving closer to the UK benchmark.



## 1.7 RECRUITMENT METRICS

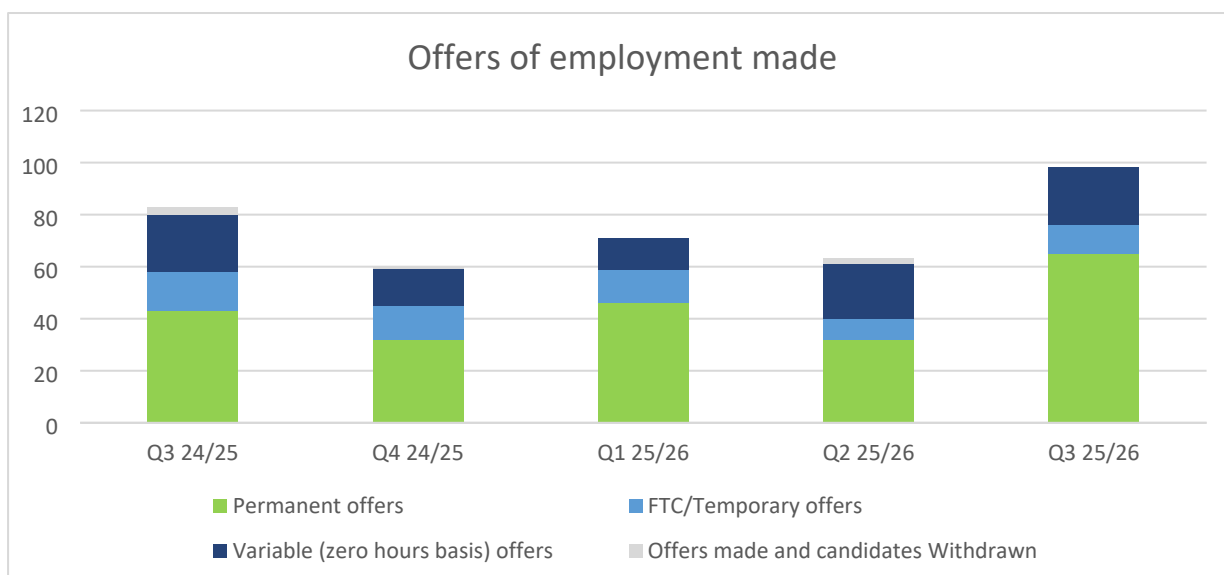
Of the 98 offers made through core recruitment activities, 24 were existing HDC staff, promoted or moving into other positions around the council. The HR team will continue to support the business with creating opportunities to grow and develop our workforce, careers, and mobility around services.

In terms of recruitment metrics, the council advertised 72 roles in Q3 25-26, an increase from 59 in the previous quarter.

Advertised Roles	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26	Q3 25/26
	47	81	51	59	72

Advertised Roles per business area	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26	Q3 25/26
3CICT	5	6	0	7	5
Corporate Services (HR, Finance, Facilities, Dem Services)	2	6	3	5	4
COO (Development/Planning, Community, Revs & Bens, Customer Services)	3	11	3	7	9
Strategic Housing & Growth	3	3	0	2	3
One Leisure	25	32	23	13	15
Recovery Services (Car parking; Countryside, Parks & Open Spaces)	5	6	5	5	1
Operations (Waste, CCTV, Grounds Maintenance, Street Cleaning)	3	15	12	17	31
Executive/Transformation/Communications	1	2	5	3	4

Number of candidates applied	Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26	Q3 25/26
	763	994	644	1032	712



## 1.8 RECRUITMENT CHALLENGES/SUCCESSSES

In the third quarter of the 25/26, we experienced notable successes in recruitment while also facing significant challenges. A total of 72 roles were advertised, reflecting a substantial increase from the previous quarter. The number of applications received reached 712, which is significantly less than the previous quarter. This decline can primarily be attributed to the number of specialist roles advertised during this period including several planning roles, a mechanic role and swimming teachers. Specialist positions often require specific skills, qualifications, or experience, which inherently limits the pool of potential candidates. As a result, we anticipate fewer applications for these roles compared to more general positions.

The recruitment metrics show a positive trend with 98 offers made, including 24 promotions for existing staff, highlighting effective internal mobility and development opportunities.

LinkedIn continues to support our talent acquisition activity. We have achieved 149,000+impressions, 13,232+ views and 1,124 total apply clicks resulting in 3 hires. In addition, our followers have grown by 269. This is very encouraging, and we will continue to use all the tools at our disposal to grow our LinkedIn network.

Despite several successful hires, key roles remain unfilled due to various challenges:

- **Principal Development Management Officer**
- **Mechanic (Technician)**
- **Development Management Technical Support Officer**
- **Communications Executive - Campaigns and Digital**
- **Weekend Street Cleanser/Driver**
- **Level 2 Swimming Teacher**



The difficulty in filling these positions is due to various factors within the candidate market. The demand for skilled professionals in areas such as development management and technical support is high, leading to increased competition among employers. Additionally, roles that require specific technical skills or qualifications, like the Mechanic and Level 2 Swimming Teacher, face a narrower pool of qualified candidates.

Whilst we have made significant strides in recruitment, addressing the challenges of filling key roles is crucial. We are working with our communication team to develop a recruitment strategy to be deployed in early 2026 which will focus on our difficult to fill posts.

## 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:

Learning & Development (L&D) continue to work closely with Cambridge Regional College (CRC), with a view to hosting at least two long-term work experience placements with us during next year. Planning ahead and working on work experience placements for next year already, and new links with local educational settings are proving worthwhile with several placements in the pipeline across the business.

L&D continues to support managers and individuals to explore apprenticeship opportunities for existing staff as well as new apprenticeship contracts to the council.

During Q2 and Q3 there have been a number of apprenticeship completions for various levels of a cross section of programmes, and the achievement of distinctions is high which shows great determination amongst our staff.

These are the apprenticeships:

- Internal audit practitioner Level 4
- Cyber Security Technologist Defend & Respond Level 4
- Countryside ranger, Level 4
- Leadership Management L3
- Operations or departmental manager, Level 5
- Digital and Technology Solutions Specialist L7

### Apprenticeships

- The figures shown in the table below are as at the end of December 2025. There have been no new or transferred apprenticeships during this quarter due to the exhaustion of the levy and reduced demand this quarter, however, the Apprenticeship Levy is currently replenishing so that new apprenticeships can be started in 2026.

	Level 3	Level 4	Level 5	Level 6	Level 7	Total
New and transferred apprenticeships	0	0	0	0	0	0
Ongoing	7	10	2	1	6	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**.

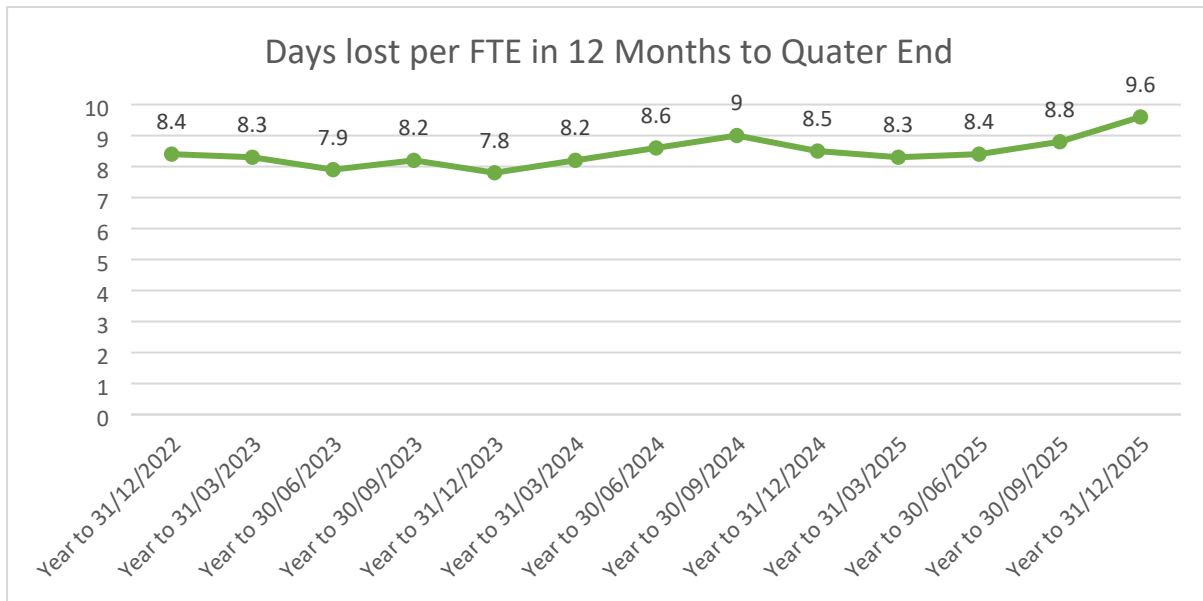
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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)

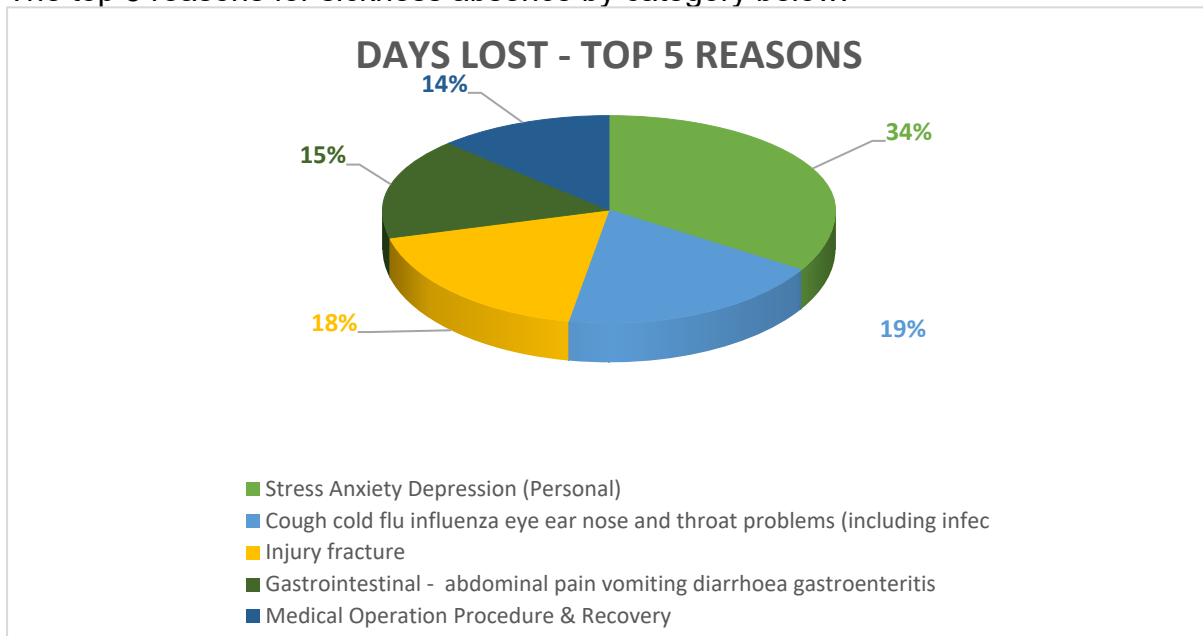
### 2.1 TREND OF WORKING DAYS LOST ACROSS HDC

The graph shows the trend in sickness absence per FTE employee over a rolling period to the end of each Quarter since September 2022. It shows that sickness absence to the end of Q3 has increased to 9.6 days per FTE which is an increase from 8.8 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

We continue to observe the same trends in the top five reasons for absence, particularly relating to stress, anxiety and depression (personal), as well as medical operations, procedures, and recovery periods.

A number of staff have relatives with serious health conditions which has contributed to the increase in personal stress absence. We are managing these cases sensitively and supporting with the help of the Employee Assistance Programme. We are expecting several members of staff on long term sick to return to work during Q4. Another consistent theme raised during absence management meetings is that staff are still experiencing prolonged waiting times for medical appointments and procedures.

The increase in sickness levels reflects the national picture, with the CIPD (Chartered Institute of Personnel and Development) report published in September 2025 reports a 15 year high in staff sickness across the UK and indicates that Public Sector workers are absent for an average of 13.2 days per year. This national upward trend is expected to continue into the next year.

The HR Team is working proactively with managers to support the effective management of staff absences and to address this upward trend and actions include:

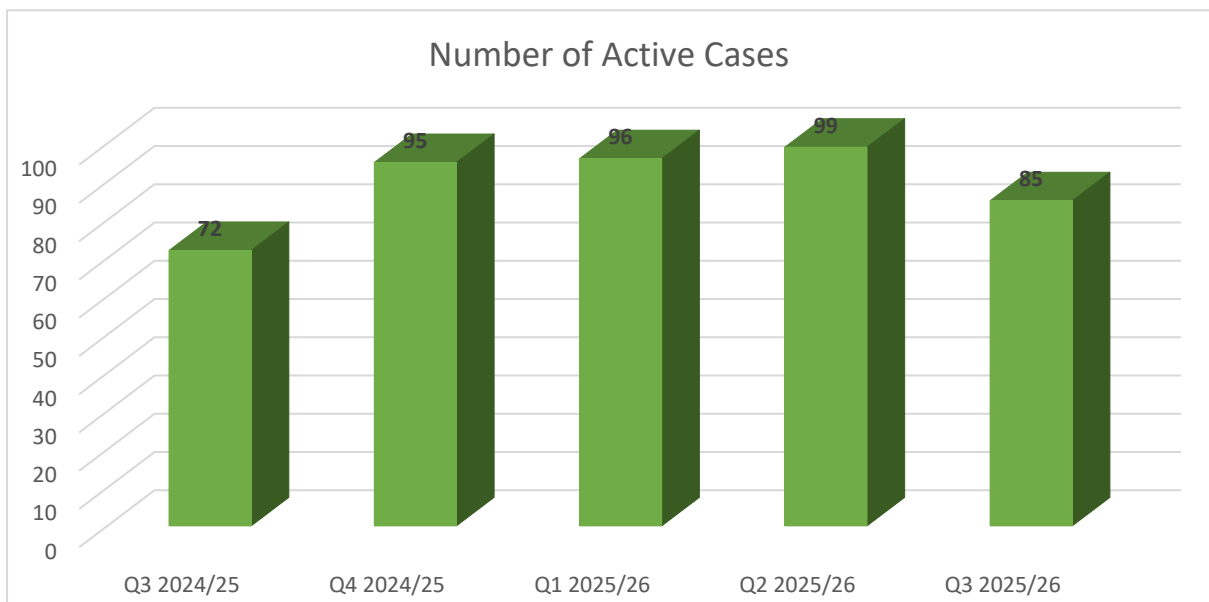
- Retendering our Occupational Health provision to a doctor-led service
- The reviewing long term sick cases monthly and expediting return to work meetings
- HR Business Partners are meeting with managers monthly to discuss sickness absence
- Creation of a cross-service managers' working group to identify new initiatives for the Workforce Strategy team to investigate

Aligned to the Wellbeing Pillar, the Workforce Strategy Team continues to collaborate with both the inhouse Leisure, Active Lifestyles and external health partners to source appropriate support to aid staff health, wellbeing and help in their return to work and to provide early interventions aimed at reducing absence. Initiatives have included Health Kiosks, Escape Pain sessions, Tai Chi, blood pressure monitoring through know your numbers week, bringing in external partners e.g. Kidney Research UK, raising awareness around Diabetes, cervical cancer screening plus more. The next phase of the Wellbeing Strategy will explore options such as physiotherapy/Chiropractor and Doctor line provision through Health Cash back schemes.

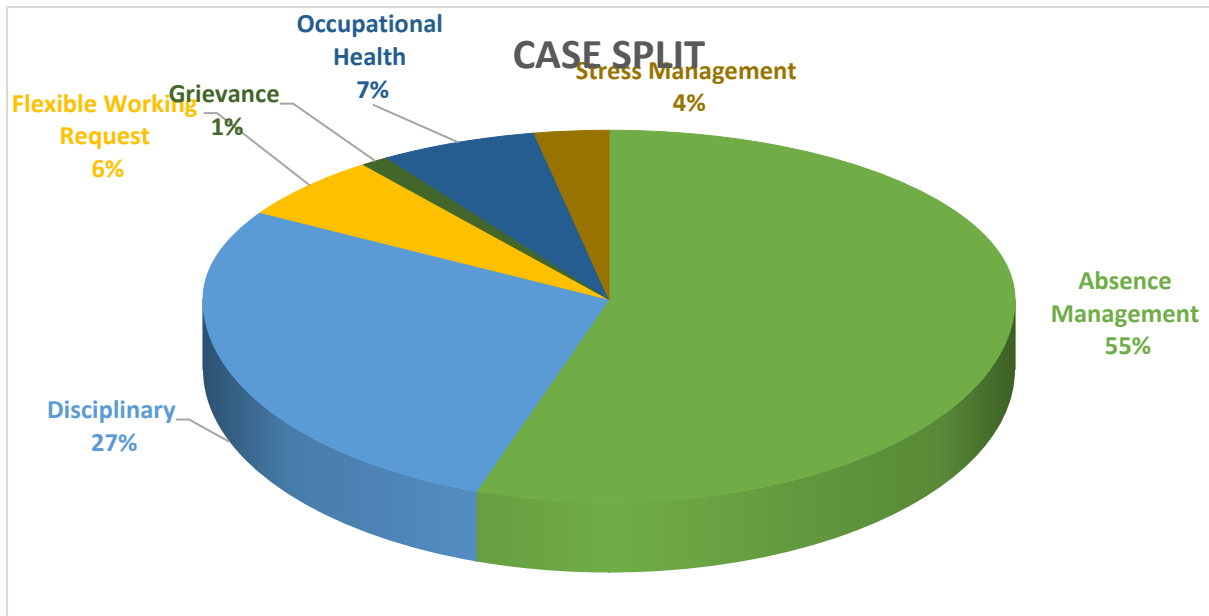
### 3.0 HR CASELOAD

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 Q3 there were 85 cases in progress, of which 19 were dealt with under formal procedures. Absence management continues to be the highest split of casework which is reflective of the sickness absence rates.

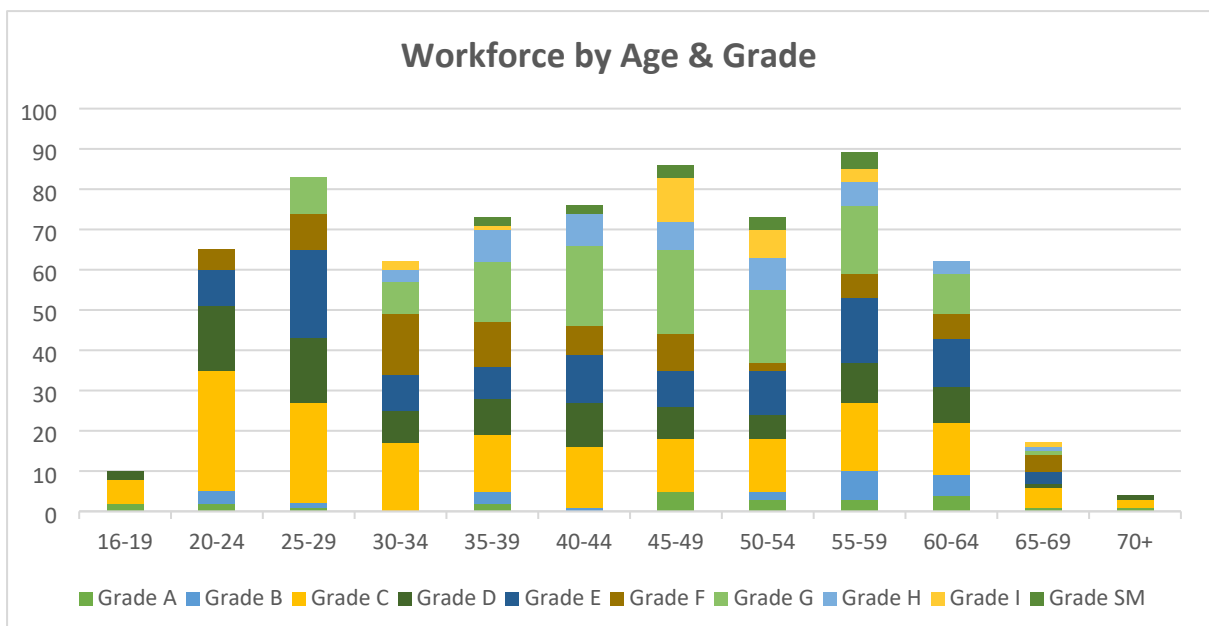


#### 4.0 EQUALITIES DATA

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.

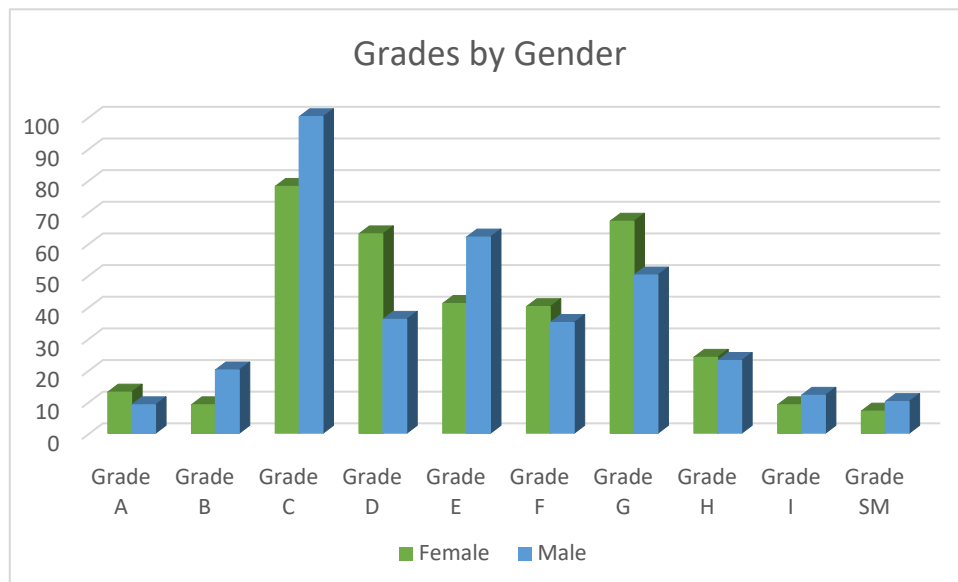


For the purposes of simplifying this graph, employees who have transferred into the Council on existing terms and conditions have been linked to Huntingdonshire District Council pay grades based on their current salary levels.

## 4.2 WORKFORCE GENDER



## 4.3 EMPLOYEES BY GRADE AND GENDER



## 4.4 WORKFORCE BY ETHNICITY

Ethnicity	% of workforce
Asian	2.29%
Black	1.57%
Mixed	1.14%
Not Stated	8.57%
Other Ethnic Groups	0.29%
White	86.14%

## 4.5 DISABILITY DATA

Disability Status	% of work force
No	77.00%
Not Known	12.29%
Yes	10.71%

## 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> July to 31<sup>st</sup> December 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 eleven non-RIDDOR accidents relating to employees recorded.

The table below summarises these by nature and severity:

Category	Severity	Q3
Contact with moving machinery	First Aid	
Struck by moving, including flying/falling, object	First Aid	
Strike against something fixed or stationary	No First Aid First Aid Taken to Hospital	3
Injured while handling, lifting or carrying	No First Aid First Aid	2 3
Slips, trips or falls on same level	No First Aid First Aid Doctor Advised	1 1 1
Fall from a height - <i>Kerb</i>	First Aid	1

### 5.2 OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.

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

The table below summarises these by nature and severity:



Category	Severity	Q3
Struck by moving, including flying/falling, object	No First Aid First Aid	1
Fall from a height - <i>Kerb</i>	No First Aid	
Exposure to, or contact with, a harmful substance – Hand Sanitiser	Taken to Hospital	
Other kind of accident	First Aid Taken to Hospital	
incident/no injury	First Aid	

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

There were no RIDDOR accidents reported.

There were three non-RIDDOR accident relating to an employee recorded

The table below summarises these by nature and severity:

Category	Severity	Q3
Struck by moving, including flying/falling, object	First Aid	2
Strike against something fixed or stationary	First Aid	
Exposure to, or contact with, a harmful substance – hot water	First Aid	1

A total of twenty-seven accidents were recorded involving non-employees in Q3.

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

There were nine recommendations to seek further medical attention.