

Workforce Report Quarter Four 2024-25

Report Highlights

| Report Section | Measure | Trend | Q3 2024/25 | Q4 2024/25 |
|----------------|---|-------|----------------|-------------|
| 1.1 | Headcount | ↑ | 668 | 687 |
| 1.1 | FTE | ↑ | 608.28 | 620.13 |
| 1.2 | Variable Employees | ↑ | 372 | 400 |
| 1.4 | High Earners | ↓ | 57 | 55 |
| 1.5 | Leavers | ↓ | 33 | 21 |
| 1.6 | Turnover | ↑ | 17.5% | 19% |
| 1.7 | Employment Offers Made | ↓ | 80 | 59 |
| 2.0 | Sickness Days Lost per FTE | ↓ | 8.5 | 8.3 |
| 2.3 | Sickness Absence – Long-Term | ↑ | 41.1% | 54.45% |
| 3.0 | HR Caseload | ↑ | 72 | 95 |
| 3.1 | HR Caseload – Sickness Absence Management | ↓ | 55.5% | 53.6% |
| | | | 2024/25 Budget | Q4 Forecast |
| 1.3 | Pay bill – Total | ↑ | £30.7m | £31.9m |
| 1.3 | Pay bill – Employees | ↑ | £30.4m | £30.3m |
| 1.3 | Pay bill – Contract & Agency Staff | ↑ | £0.3m | £1.6m |

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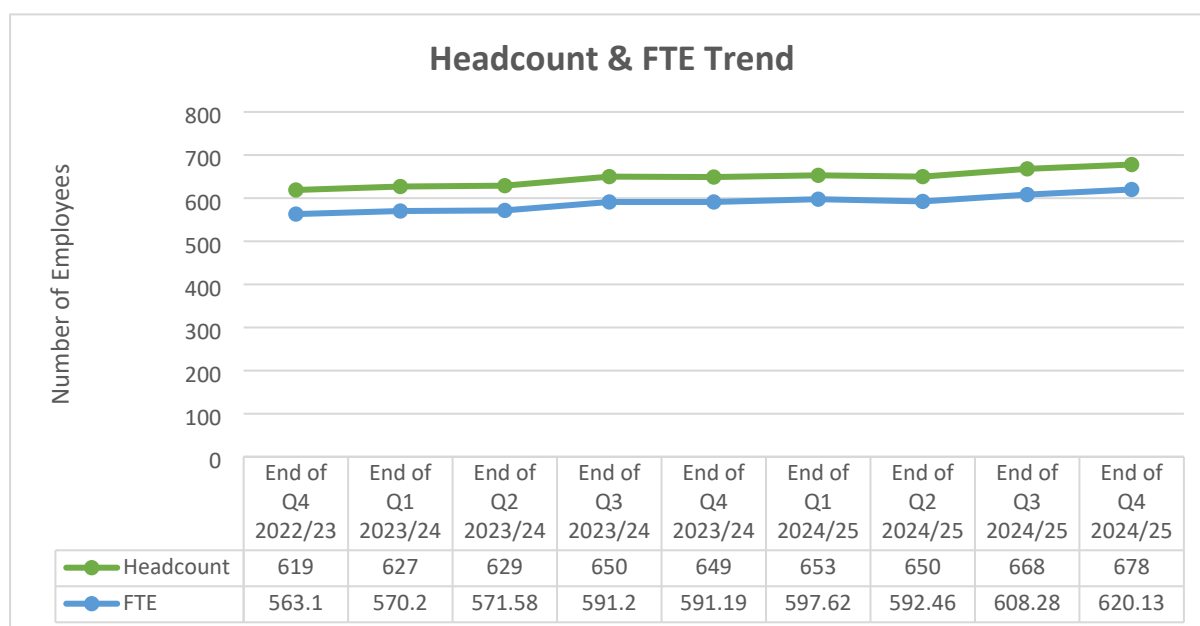
1.0 EMPLOYEE PROFILE

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 Four (31 March 2025), the total number of permanent and fixed term employees employed by Huntingdonshire District Council was 678 (excluding those employed on a variable or casual hour basis) with the number of full-time equivalent posts at 620.13.

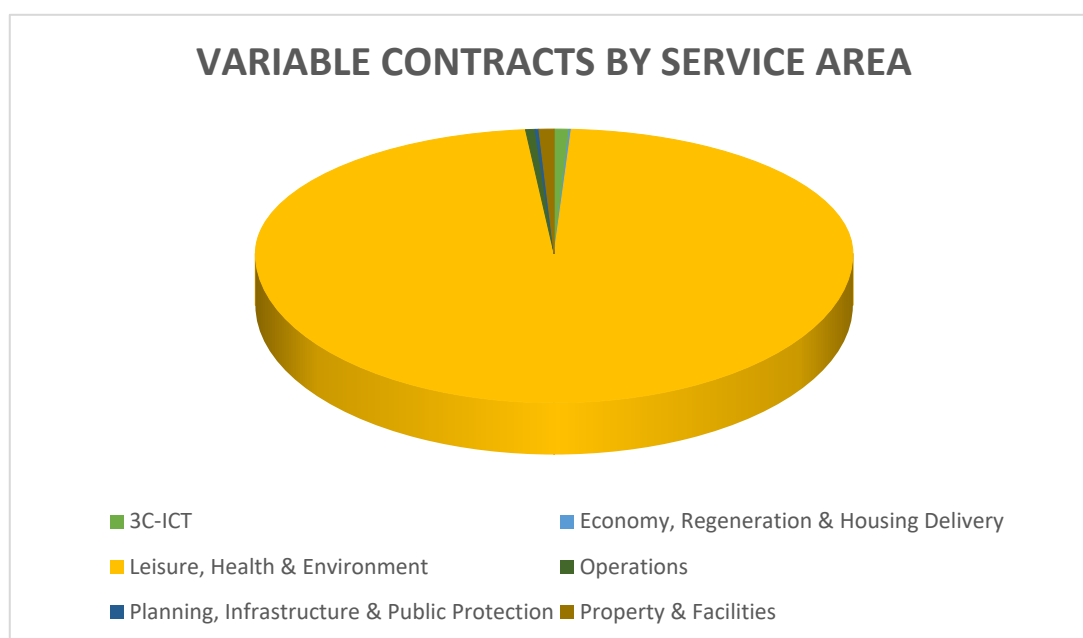


1.2 WORKFORCE BY CONTRACT TYPE

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 Q4, HDC had 400 individuals employed in 820 posts. This is an increase from Q3.

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

| Employment Type | Q3 2024/25 | Q4 2024/25 |
|----------------------|------------|------------|
| Fixed Term | 43 | 42 |
| Permanent | 600 | 613 |
| Apprentice | 2 | 3 |
| Secondment/Acting Up | 29 | 20 |
| Grand Total | 674 | 678 |
| Variable employees | 372 (751) | 400 (820) |



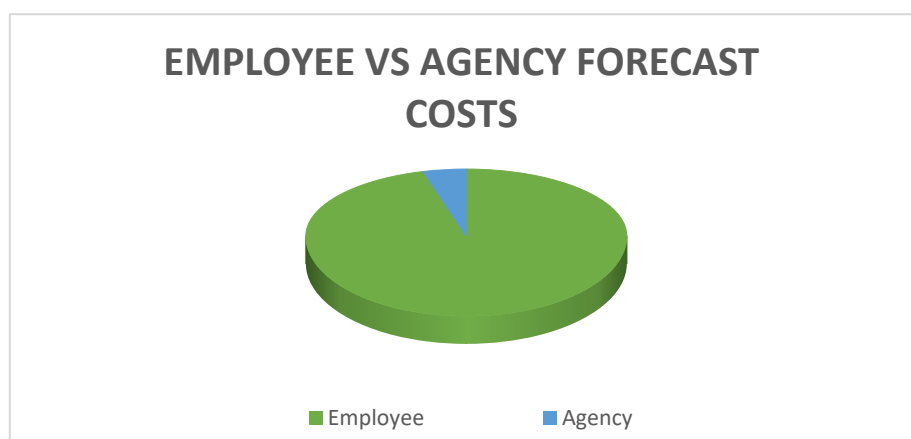
1.3 PAYBILL

The following table shows the employee pay costs over several years. At this stage of 2024/25 the forecast shows a projected overspend on all employee costs (staff, contractors and agency workers) of £1.137m. This arises from a spend of £1.640m on contractors and agency workers against a budget of £337,335, plus £165,000 projected underspend on employee salaries as shown below. The information from this year's agency spend has been taken into account for the 25/26 budget and appropriate budget has been allocated for the upcoming financial year.

The majority of our agency spend is centred towards our ICT 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 | | 30,248,936 |



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 Four, there were 55 employees paid at FTE salaries of £50,000 or above, representing 8.1% 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 decreased since the previous Quarter (57).

1.5 LEAVERS

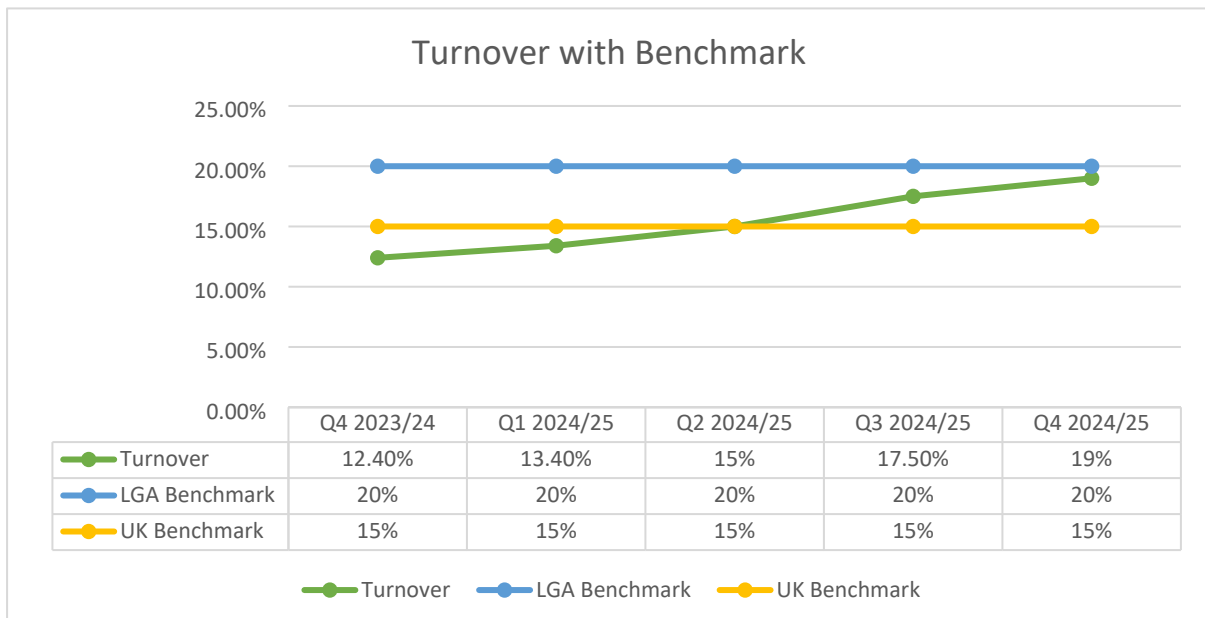
During Q4, there were 21 full-time/part-time employees on permanent or fixed-term contracts who left the organisation, which is lower than the total leaving in the previous Quarter (33).

8 of the leavers from Q4, resigned to take up other posts with either commercial or public sector employers, this is a decrease from the 9 in last quarters report. We had no retirements during this quarter.

| Leaving Reason | Permanent | Fixed-term |
|-----------------------|-----------|------------|
| Dismissal Capability | 1 | 0 |
| Dismissal Ill Health | 0 | 0 |
| Dismissal Misconduct | 1 | 1 |
| End of Contract | 0 | 0 |
| Failed Probation | 0 | 0 |
| Redundancy | 1 | 0 |
| Retirement | 0 | 0 |
| Settlement Agreement | 0 | 0 |
| Voluntary Resignation | 15 | 2 |
| Total | 18 | 3 |

1.6 TURNOVER

In the 12 months to 31st March 2025, 126 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 19%, which is higher than the previous quarter but 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

Recruitment activity has remained busy, reflecting the dynamic and competitive nature of the current job market. There has been an 41.97% increase in number of roles advertised compared to Q3.

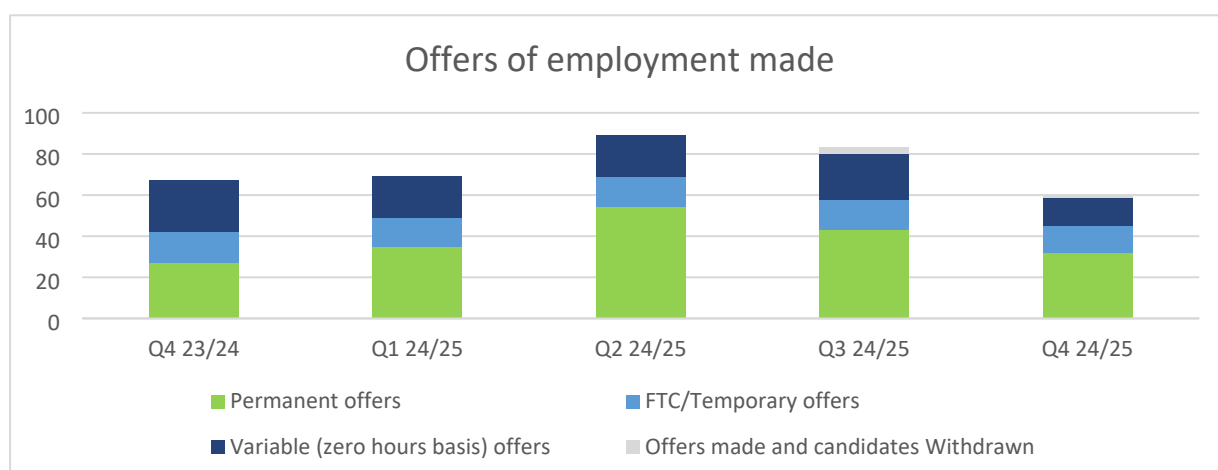
Of the 59 offers made through core recruitment activities, 15 were existing HDC staff, promoted or moving into other positions around the council. The HR team will continue to support the business with creating opportunities to grow and develop our workforce, careers, and mobility around services.

| Advertised Roles | Q4 23/24 | Q1 24/25 | Q2 24/25 | Q3 24/25 | Q4 24/25 |
|------------------|----------|----------|----------|----------|----------|
| | 46 | 83 | 83 | 47 | 81 |

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

*includes One Leisure review.

| Number of candidates applied | Q4 23/24 | Q1 24/25 | Q2 24/25 | Q3 24/25 | Q4 24/25 |
|------------------------------|----------|----------|----------|----------|----------|
| | 362 | 604 | 1129 | 763 | 994 |



1.8 RECRUITMENT CHALLENGES/SUCCESSSES

There has been a continuation in the trend of heightened candidate attraction this quarter.

The data continues to demonstrate real success in reaching candidates with 994 applications compared to 763 in the previous quarter.

LinkedIn continues to support our talent acquisition activity. We have achieved 219,000+ impressions, 10,600+ job views and 938+ total apply clicks resulting in 6 hires. In addition, our followers have grown by 259. This is very encouraging, and we will continue to use all the tools at our disposal to grow our LinkedIn network.

Following the successful first in-house executive search for the role of Chief Digital Information Officer last quarter, we have successfully carried out our second executive search for the Head of Democratic Services and Monitoring Officer role. This achievement continues to demonstrate the team's capability to manage future executive searches and will have a positive impact on recruitment efforts in several ways:

- **Enhanced Reputation:** The team's ability to attract and evaluate top-tier candidates will bolster HDC's reputation, making it easier to engage high-calibre talent in future searches.
- **Increased Confidence:** This achievement will boost the team's confidence, encouraging the council to take on more challenging and executive recruitment projects.
- **Refined Processes:** The experience gained will allow us to refine strategies and processes, leading to more efficient and effective recruitment efforts.
- **Stronger Networks:** Building relationships with outstanding candidates and industry professionals will expand the council's network, providing access to a broader talent pool in the future.

1.9 LEARNING & DEVELOPMENT AND 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:

- Learning & Development (L&D) continue to work closely with Cambridge Regional College (CRC), with a view to hosting work experience placements with us during the year. Work experience placements are very popular compared to previous years, and new links with local educational settings are proving worthwhile with several placements in the pipeline.
- A shared graduate with Huntingdonshire District Council, Cambridge City and South Cambridgeshire District Council started with us in February for their 8

month and final placement on the National Graduate Development Programme and is enjoying working here.

- In the lead-up to and during February, in celebration of National Apprenticeship Week, a dedicated team at HDC organised an event to recognise apprentices across the county. Apprentices were invited to attend and network, while apprenticeship teams, neighboring local authorities and local businesses showcased their programmes. The event also featured inspiring on-stage stories from apprentices, who shared their personal journeys and experiences.
- The Leadership Development Programme launched in March with the first course of many running over 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.
- L&D continue to provide up to date apprenticeship information when required to managers and individuals to explore apprenticeship opportunities for existing staff as well as new apprenticeship contracts to the council.
- Apprenticeships during Q4; three staff have successfully completed all the required learning components of the apprenticeship programme and are working towards their respective End Point Assessments in the following apprenticeships:
 - Digital and technology solutions specialist (integrated degree), Level: 7
 - Community sport and health officer, Level: 3
 - Countryside ranger, Level: 4

Apprenticeships

- The apprenticeship programme is continuing to develop and support internal staff within HDC. By the end of Quarter Four (31 March 2025), 2 new apprenticeships, one is a new apprentice contract the other an existing employee.
- The figures shown in the table below are as at the end of March 2025.

| | Level 3 | Level 4 | Level 5 | Level 6 | Level 7 | Total |
|----------------------------|---------|---------|---------|---------|---------|-------|
| New Apprenticeships | 0 | 1 | 0 | 0 | 1 | 2 |
| Ongoing | 11 | 6 | 4 | 1 | 6 | 28 |

- L&D will continue to link in with East of England Local Government Association to understand the changes to the levy and the impact this will have on some apprenticeships.

- The Workforce Strategy Team are continuing to deliver the next 4 priorities, these are Electric Vehicles via a salary sacrifice scheme, Social Committee, Leisure Discounts and ICT access for all.
- Focus groups have been held across all areas of the workforce to re-develop the new 1-2-1 process which has been re-launched as 'My Conversation'. This will be rolled out to all staff from April 2025
- A Cervical Screening van was arranged at Pathfinder House for staff to book appointments following feedback that appointments were difficult to book at GP surgeries
- The Leadership and Development training sessions started and have so far been well received by staff. These will continue to roll out
- Roadshows were held in February to update staff on what had been put in place so far as part of the Workforce Strategy and to gain more feedback and engagement from them
- A Council wide bake off was arranged for Red Nose Day with money raised for the cause
- Random Act of Kindness Day and Brew Monday were also promoted with staff encouraged to take part

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**.

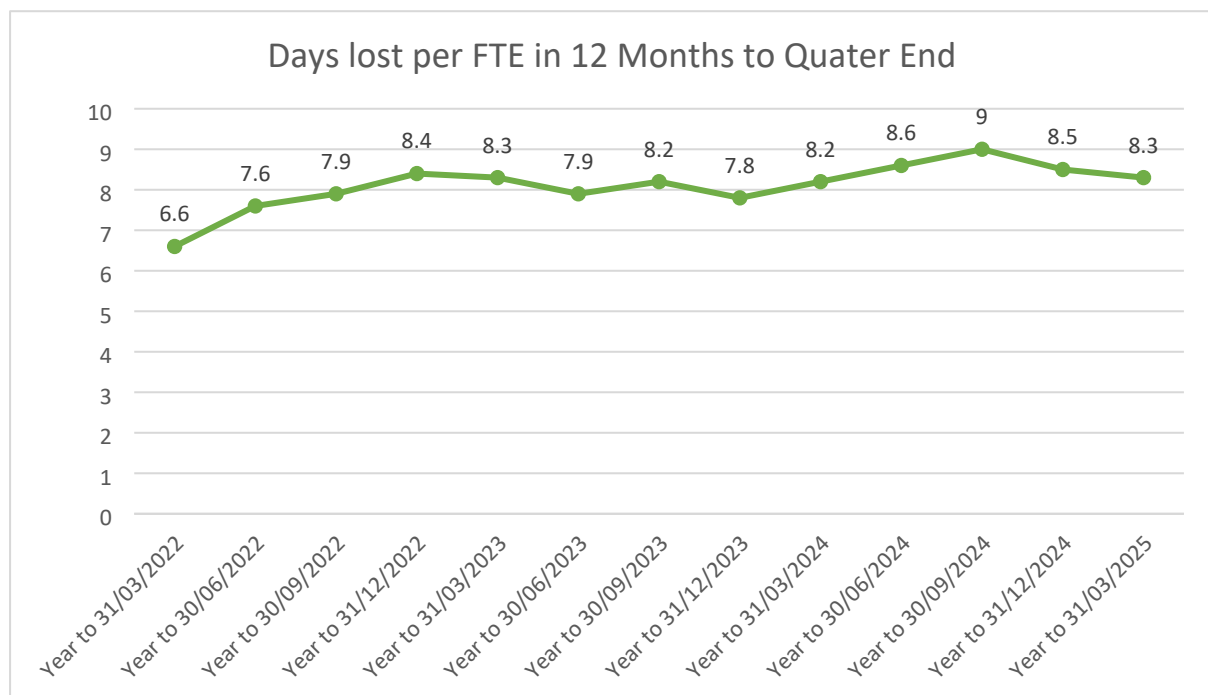
The absence data is calculated per full-time equivalent (FTE) as per the guidelines set out in the previous Best Value Performance Indicators (former statutory dataset) for sickness to account for adjustments in working hours.

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 March 2022. It shows that sickness absence to the end of Q4 has decreased to 8.3 days per FTE which is a decrease from 8.5 days per FTE last quarter.



2.2 REASONS FOR SICKNESS ABSENCE

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

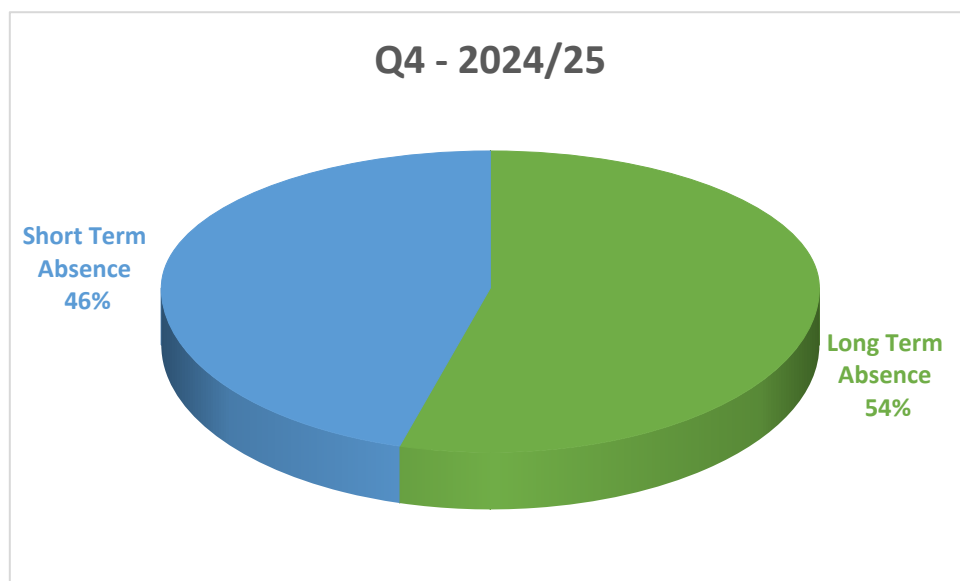


2.3 SICKNESS ABSENCE BREAKDOWN

Days lost due to long-term sickness has reduced in Q4 compared to the previous Quarter. This is due to a number of complex sickness absence cases being resolved. Short term sickness has increased compared to last quarter, however when compared to Q4 in the previous year it is significantly below that and there were higher than usual national cases of norovirus and covid being reported.

| Quarter | Total days of long-term sickness | Total Working days lost (Short term sickness) | % of total absence long-term | % of total absence short-term |
|------------|----------------------------------|---|------------------------------|-------------------------------|
| Q3 2022/23 | 771 (15) | 635.5 | 54.82% | 45.18% |
| 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% |

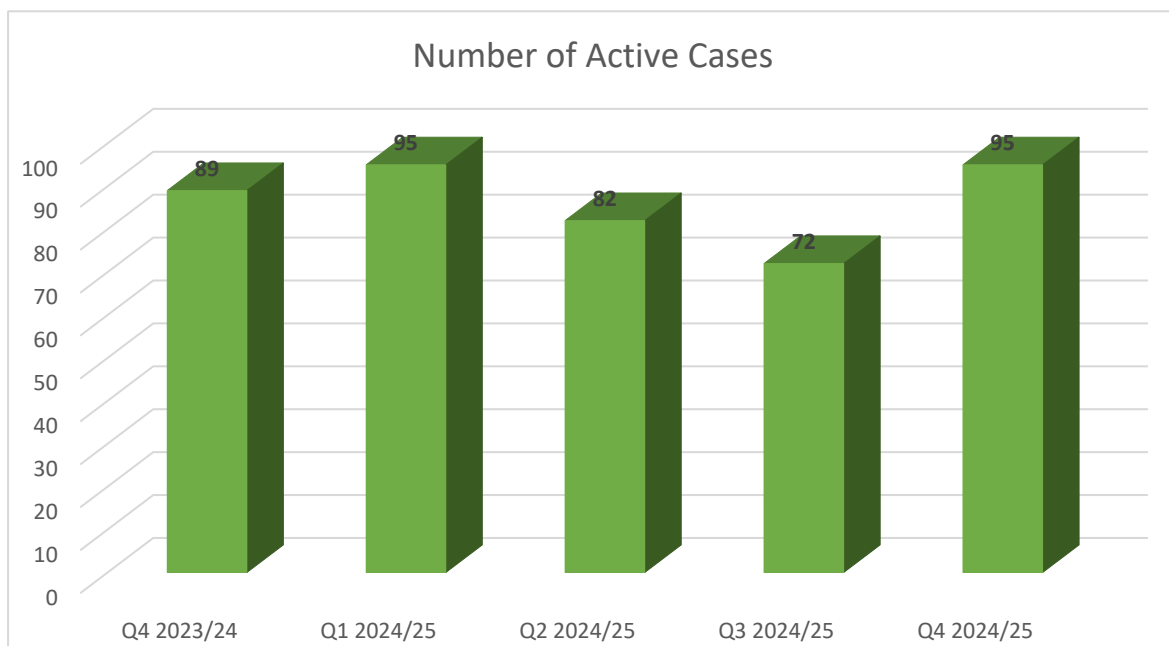
*Brackets denotes number of employees absent.



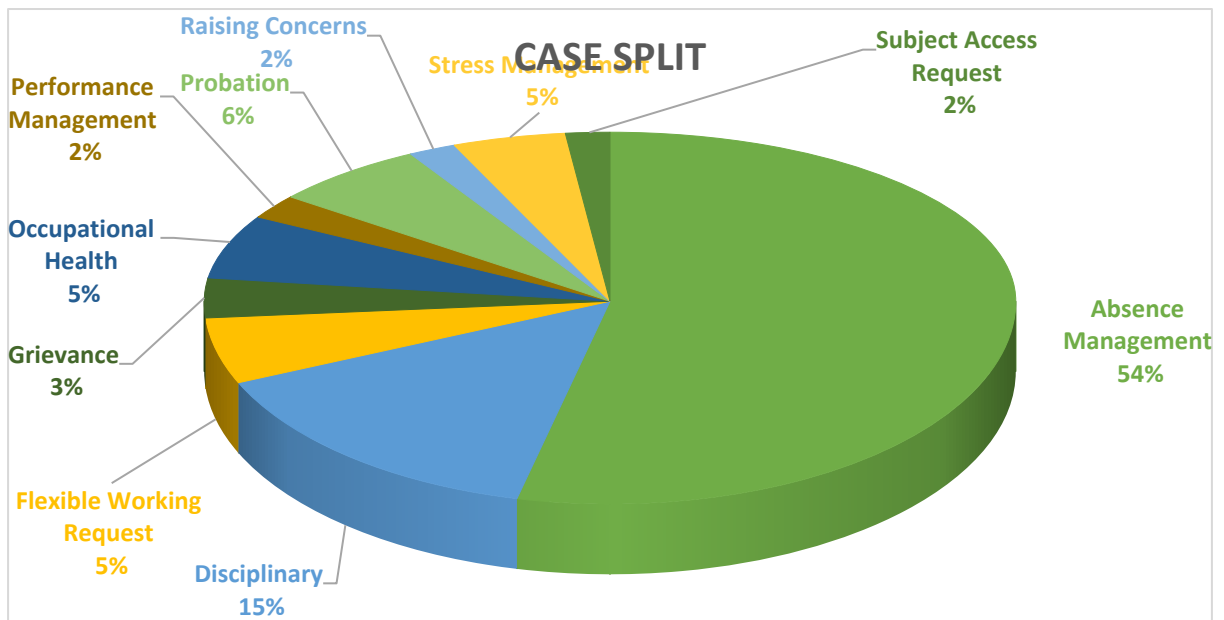
3.0 HR CASELOAD

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 Q4 there were 95 cases in progress, of which 25 were dealt with under formal procedures. The Overall total was higher than in the previous Quarter.

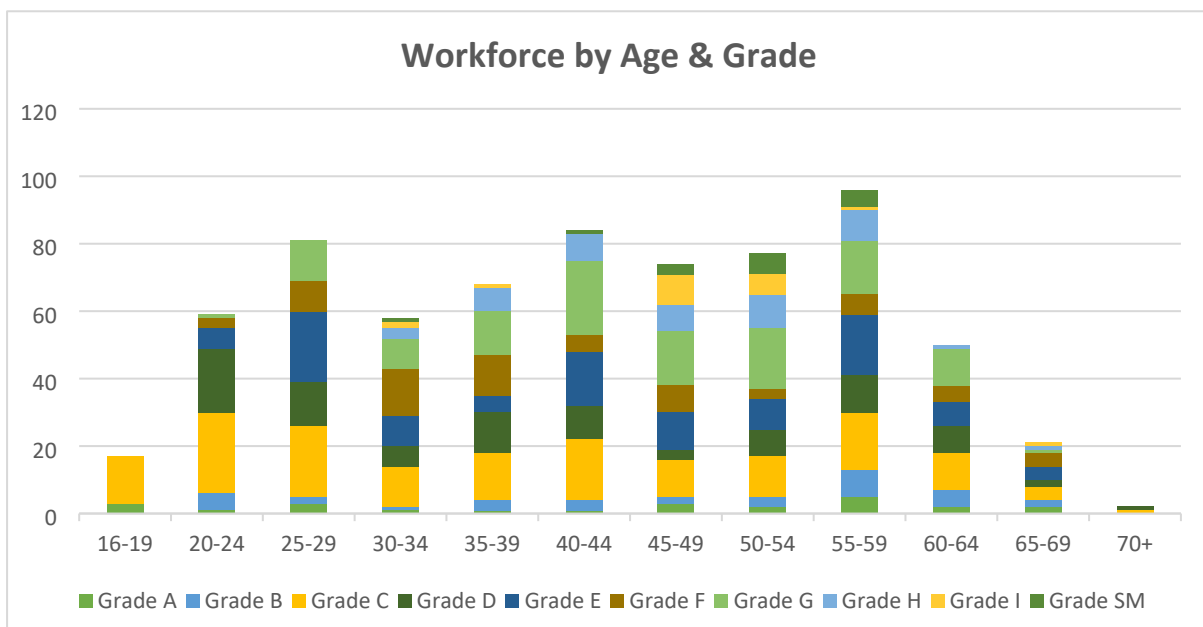


4.0 EQUALITIES DATA

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 GENDER

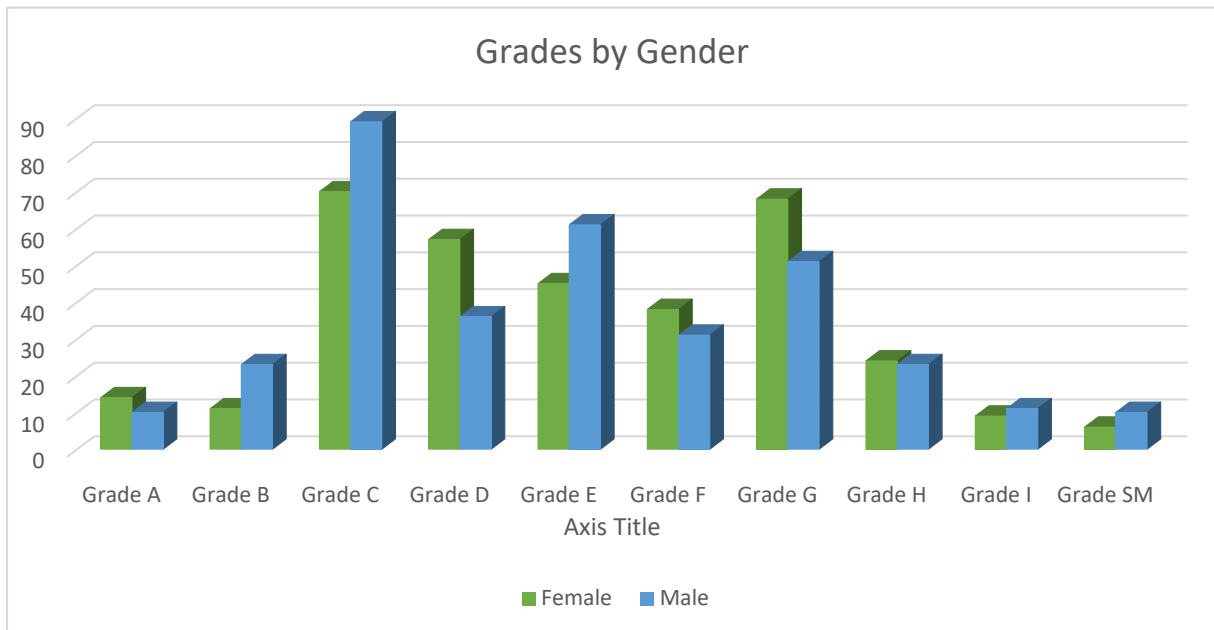


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4.3 EMPLOYEES BY GRADE AND GENDER



4.4 WORKFORCE BY ETHNICITY

| Ethnicity | % of workforce |
|---------------------|----------------|
| Asian | 2.04% |
| Black | 1.46% |
| Mixed | 1.31% |
| Not Stated | 9.32% |
| Other Ethnic Groups | 0.44% |
| White | 85.44% |

4.5 DISABILITY DATA

| Disability Status | % of work force |
|-------------------|-----------------|
| No | 75.55% |
| Not Known | 12.95% |
| Yes | 11.50% |

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 January to 31st March 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 was one RIDDOR accident reported.

There were Three non-RIDDOR accidents relating to employees recorded.

The table below summarises the employee related accidents recorded by nature and severity:

| Type | Category | Severity | No of cases |
|---------------------|--|------------------|-------------|
| Non-RIDDOR accident | Contact with moving machinery | No First Aid | 1 |
| Non-RIDDOR accident | Fall from a height - <i>up to and inc 2 metres</i> | GP Recommended | 1 |
| Non-RIDDOR accident | incident/no injury | Ambulance Called | 1 |

5.2 OFFICE-BASED PREMISES

There were no RIDDOR accidents reported.

There were no non-RIDDOR accidents relating to employees recorded.

There were no non-RIDDOR accident relating to non-employees recorded.

5.3 ONE LEISURE AND ONE LEISURE ACTIVE LIFESTYLES

There were no RIDDOR accidents reported.

There were four non-RIDDOR accidents relating to an employees recorded.

The table below summarises the employee related accidents recorded by nature and severity:

| Type | Category | Severity | No of cases |
|---------------------|--|-----------|-------------|
| Non-RIDDOR accident | Struck by moving, including flying/falling, object | First Aid | 1 |
| Non-RIDDOR accident | Strike against something fixed or stationary | First Aid | 1 |
| Non-RIDDOR accident | Exposure to fire or heat | First Aid | 1 |
| Non-RIDDOR accident | Struck by moving, including flying/falling, object | First Aid | 1 |

A total of eighty-four accidents were recorded involving non-employees.

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

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