

## Workforce Profile Update

To: Staffing and Appeals Committee

Meeting Date: 7th November 2024

From: Executive Director of Strategy and Partnerships

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: The purpose of this report is to provide Staffing and Appeals Committee with an update of the workforce demography, current people related challenges and the work being undertaken and planned to address these challenges. A full annual report will be presented each February.

Recommendation: The Committee is recommended to note the content of this report and actions planned.

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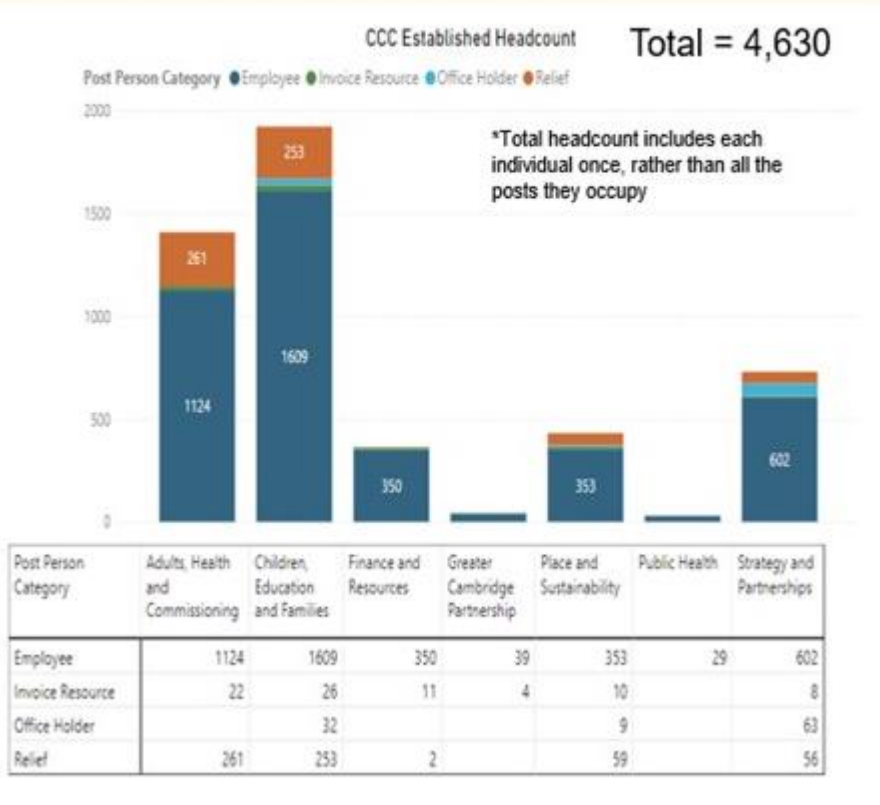
# 1. Creating a greener, fairer and more caring Cambridgeshire

1.1 The Council's People Strategy and the supporting action plan enable the achievement of all seven ambitions. A workforce that is appropriately attracted, supported, appreciated, developed, and included, is integral to the delivery of the Council's vision and ambitions for Cambridgeshire.

# 2. Our Workforce

2.1 At 30th September 2024 (end of Q2) the overall headcount for the Council was 4,630, a slight decrease from Q1 when we reported 4772.

## Headcount and FTE



2.2 The profile of leavers is set out in the table below:



2.3 This year the number of leavers has remained steady and is sitting within the target range set by the Corporate Leadership Team of 10 – 13%. There was, as last year, a slight increase in August 24 and this is largely attributed to contracts which cease in line with the academic year. We continue to focus on gathering information from colleagues who leave but recognise a level of turnover is healthy.

2.4 The role of Retention Advisor has changed this year and we have now taken the well-established practice of good quality exit interviews and these are undertaken by all members of the recruitment team. This activity allows us to continue to understand the reasons people are leaving.

2.5 We have refocused some capacity on delivering engagement sessions with newly recruited social care workers to actively continue to gain feedback at early and key intervals in their employment to understand any issues new employees are facing in their first 6 months and feed these back into the services to avoid unnecessary leavers and make sure that people are onboarded and settle into the organisation well.

## 3. Absence and health

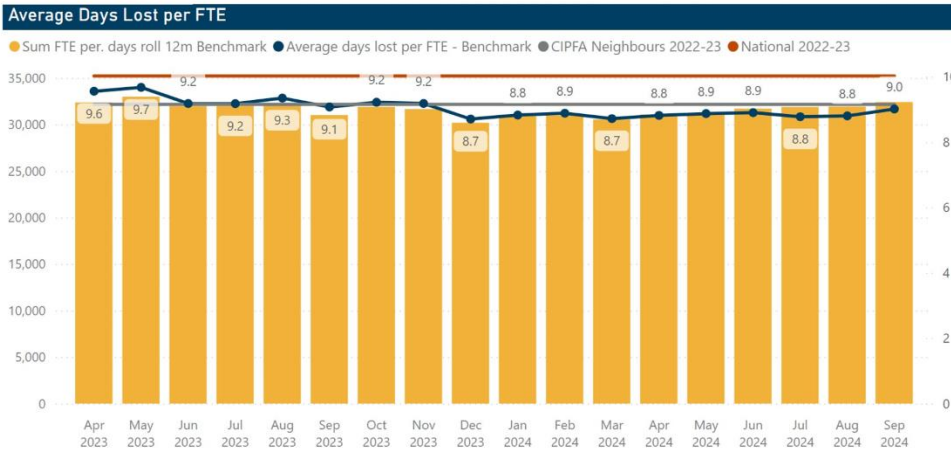
3.1 Absence is monitored closely by looking at long term and short term absence and by reasons for the absence itself. The HR Advisory team provide support and challenge to managers to enable them to actively support and manage absence. Reports are provided regularly to Directorate Management Teams with details of the number of instances of absence individuals have had to enable discussions with managers around supporting health and attendance in their teams generally as well as tackling specific cases in a supportive way.

- 3.2 The training and materials available to give managers the tools and information necessary to be in the best position to manage absence in their teams continues to improve with online offers, direct advice from HR and access to external support such as the Employee Assistance Programme and Occupational Health.
- 3.3 In the last 12 months we have seen our average days lost per FTE decrease slightly and return to a similar position as this time last year. This remains within our absence target bracket of 8 – 10 days lost per FTE.
- 3.4 The primary reasons for absence are Absence, Mental health and depression; cough, colds, flu etc; Gastrointestinal, Musco skeletal conditions and stress.

## Absences | Average Days Lost (rolling 12m) per FTE - Benchmark Cohort

Directorate:  Reason Description:   
 Date:  Long-Term/Short-Term:

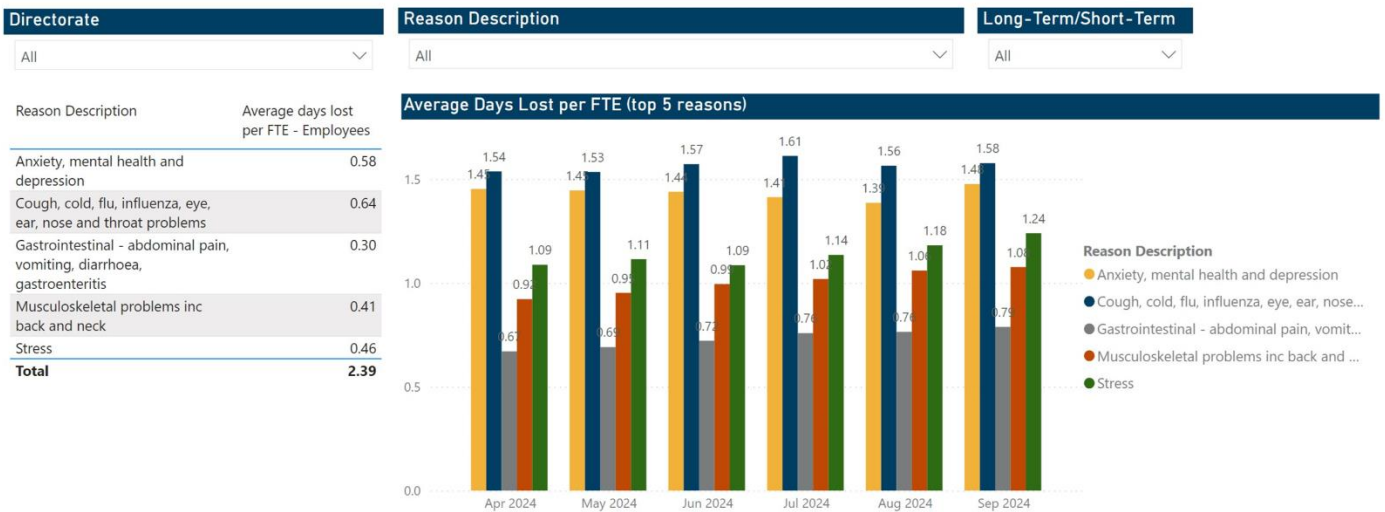
Benchmark\*  
 All Employees\*



Month Year	Sum FTE per. days roll 12m Benchmark	Average FTE in 12m period Benchmark	Average days lost per FTE - Benchmark
Apr 2023	32,364.9	3,388.76	9.55
May 2023	32,982.1	3,410.11	9.67
Jun 2023	31,980.5	3,484.71	9.18
Jul 2023	31,985.9	3,487.19	9.17
Aug 2023	32,051.5	3,430.79	9.34
Sep 2023	31,007.9	3,418.71	9.07
Oct 2023	31,885.8	3,459.81	9.22
Nov 2023	31,651.5	3,448.62	9.18
Dec 2023	30,183.5	3,468.68	8.70
Jan 2024	30,901.1	3,501.64	8.82
Feb 2024	30,983.1	3,489.30	8.88
Mar 2024	30,534.9	3,503.82	8.71
Apr 2024	31,073.9	3,525.89	8.81
May 2024	31,263.6	3,525.66	8.87
Jun 2024	31,701.6	3,562.61	8.90
Jul 2024	31,878.0	3,633.92	8.77

NOTE: \*The cohort used for benchmarking is only permanent employees and those who have been on fixed term contracts over 1yr. It excludes relief and agency workers, staff who have been on fixed term contracts under a year, and members.  
 The cohort for 'All Employees' includes permanent employees and all staff on fixed term contracts. It excludes relief and agency workers, and members.

## Absences | Top 5 Absence Reasons (Average days lost per FTE) - last 6m



NOTE: The cohort for this page is all employees. It excludes relief, and agency workers, and members.

## 4. HR Advisory Activity

- 4.1 Case Management** - HR Advisory colleagues are organised in a business partnering model and work closely with managers and leaders to manage all casework relating to absence, disciplinary, respect at work, resolving workplace concerns or performance matters with appropriate pace, challenge and support to enable and empower managers whilst also striking a balance of support and opportunity to individuals. On average there are 100 active cases being managed at any one time.
- 4.2 Change Management.** During 2024 there has continued to be a number of structural changes across the Council. This has included the appointment of a number of leadership roles and largescale change programmes, along with further decoupling from Peterborough City Council. HR Advisory team have continued to provide comprehensive professional guidance and advice, to ensure colleagues are actively engaged and appropriately supported, and that managers are guided through organisational change to achieve the outcomes needed.
- 4.3 Workforce Data.** As well as using our workforce information to inform strategy and people related project work, the HR Advisory team meet with Directors and Directorate management teams on a regular basis to review the data relevant to their services. Dashboards are provided enabling each directorate to have an overview and understanding of the absence trends, turnover and cases such as performance management, disciplinary and workplace concerns that are happening across their services. The workforce data helps to inform solutions and mitigation for potential workforce challenges.

## 5. Resourcing

- 5.1 **The Recruitment and Retention team.** The team is organised in a partnering structure to give continuity and consistency to services providing professional recruitment advice across the whole organisation. The team regularly deliver training, which is always well attended, writing guidance notes and templates to continue to try and bring consistency to the adverts that are presented to the recruitment market and the experience candidates have. Achievements can be seen in the numbers of applicants that are attracted to Cambridgeshire County Council roles, in the majority of roles there is a strong field of candidates and those roles that are specialist and harder to recruit to remain challenging to fill but the team bring creativity and challenge to increase the attractiveness of the roles.
- 5.2 **“The Recruitment Hub”.** The system has been live since November 2022 and has seen the reach into the employment market increase through the ability to post vacancies across a number of sites and therefore increase the number of candidates. We have also seen a very slight increase in the diversity of applicants.
- 5.3 Improved application processes have led to barriers being removed which previously may have deterred candidates from applying. Notably the reablement service which was historically a difficult team to attract candidates to is now at full capacity and no longer considered a difficult to fill team.
- 5.4 Teams who have difficulty recruiting are provided bespoke support with advert writing, advertising on particular sites, for example Linked In and are offered appropriate challenge to consider alternative options such as the appointment of an apprentice who can learn and develop into the role. In some instances individual campaigns have been created and managed to attract particular skills and expertise for example International Social Workers into Children’s Social Care.
- 5.4 Attraction of candidates who require sponsorship has increased over the past 12 months with individuals joining across all services.

5.5 The data available from the system is used regularly to track progress, an example of which is set out below:

## Recruitment Information July 23 to June 24

Since the introduction of the Recruitment Hub, we have found that the majority of roles receive more applications than in the previous system\*. Most roles advertised are filled.

Data from the Recruitment System may not be fully reflective of the situation. Managers often take offers outside of the system when the successful candidate is internal so these roles won't show as being recruited to. Figures are an indication only.

- 1210 positions were advertised on the system in the period - but 229 did not accept applications (partner orgs using our system).
- 981 posts were able to accept applications
- 19889 applications were submitted (Avg 20 applications per role)
- 860 roles were filled via the Recruitment Hub - 88% of all advertised roles

During the same period 1009 colleagues started in a new post, 770 of these were new to the organisation.

Roles which were not filled can be broken down into:

Directorate	No of roles not filled	Type of Roles
AHC	41	Social workers, Senior SW's, TM's, Family workers and Support workers
CEF	54	Social workers, SeniorPracs, Family Workers, Ed Psych's, Passenger Transport
P&S	21	GCP, Highways, Project Managers
S&P	14	Analysts, Auditors
F&R	0	All roles advertised were filled

\*Anecdotally as we do not have data from the old system to substantiate

## 6. Training and resources for Managers

6.1 The support for managers across HR Advisory continues to be developed with the creation of a training course "Confident Managers" which provides every line manager with the key information they need and signpost to further support to be well informed and confident line managers. This complements all other learning available through the Learning and Development team.

## 7. Significant Implications

### 7.1 Finance Implications

There are no foreseeable implications in this category.

### 7.2 Legal Implications

There are no significant implications within this category. The action plan aligns to existing employment legislation requirements.

### 7.3 Risk Implications

There are no foreseeable implications in this category.



## 7.4 Equality and Diversity Implications

The action plan complements the workforce elements of the Equality, Diversity and Inclusion Action Plan. No direct or adverse equality implications are expected.

## 8. Source Documents

8.1 None