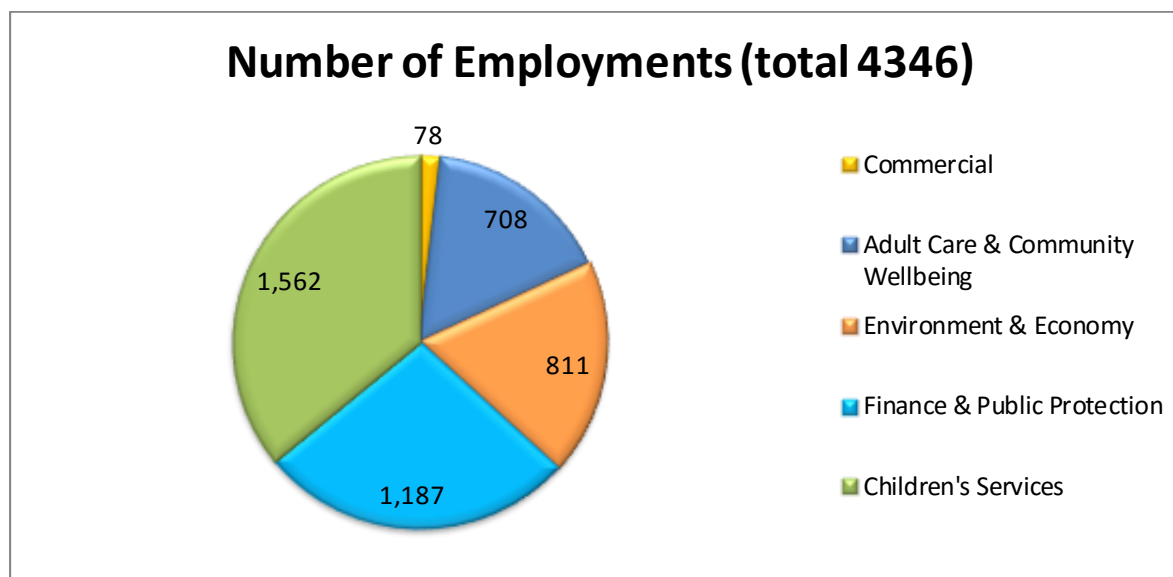


Appendix A

Corporate Workforce Management Information Illustrations

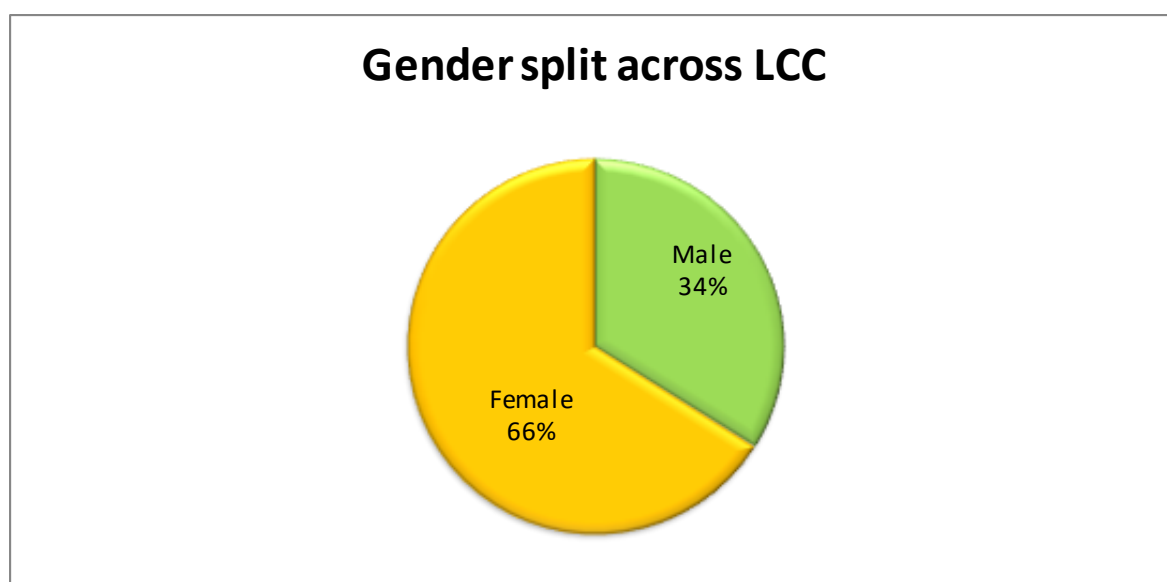
The information in this Appendix consists of data for Quarter 1 2018 (01/04/2018 – 30/06/2018) and includes a breakdown of each dataset by Director Area.

1.1. Number of Employments



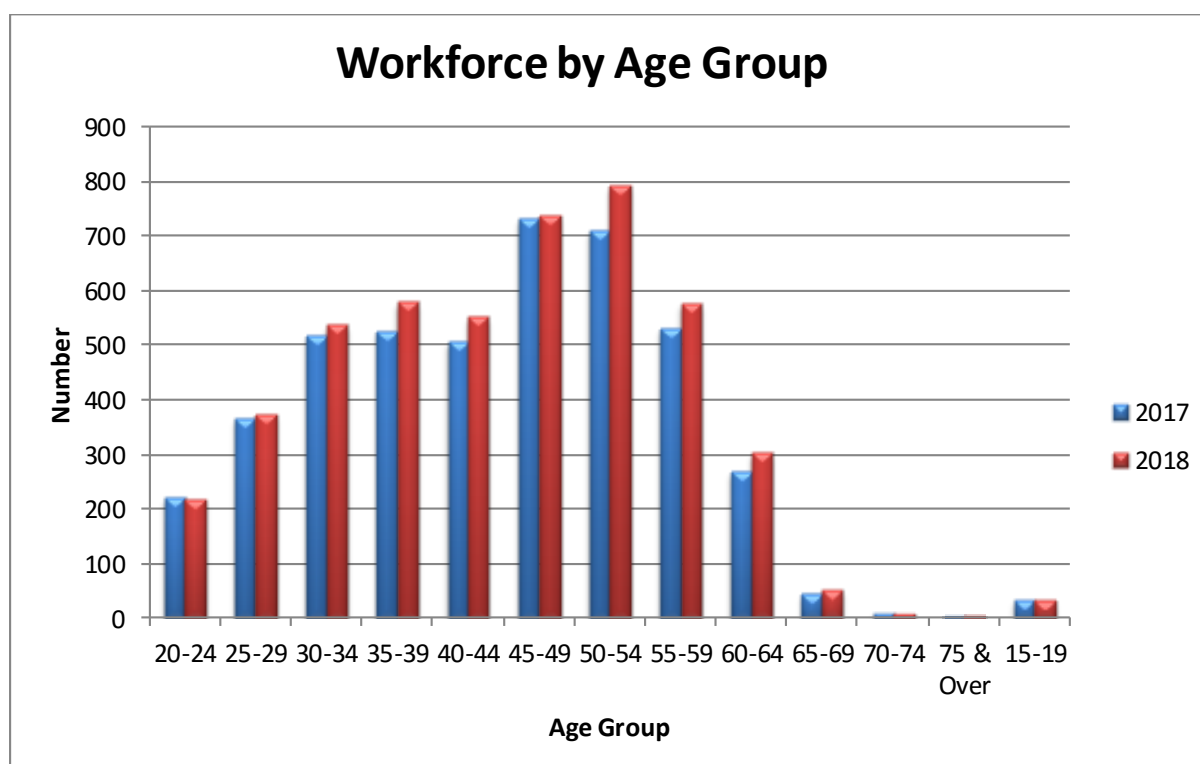
	LCC	Adult Care & Community Wellbeing	Children's Services	Environment & Economy	Finance & Public Protection	Commercial
Number of Employments (all posts)	4,346	708	1,562	811	1,187	78
Permanent	4,096	675	1,478	791	1,079	73
Temp / Fixed Term	250	33	84	20	108	5
FTE	3,815.72	627.13	1,372.03	700.07	1,041.75	74.74
Employees	4314	705	1549	805	1180	78

1.2. Gender split

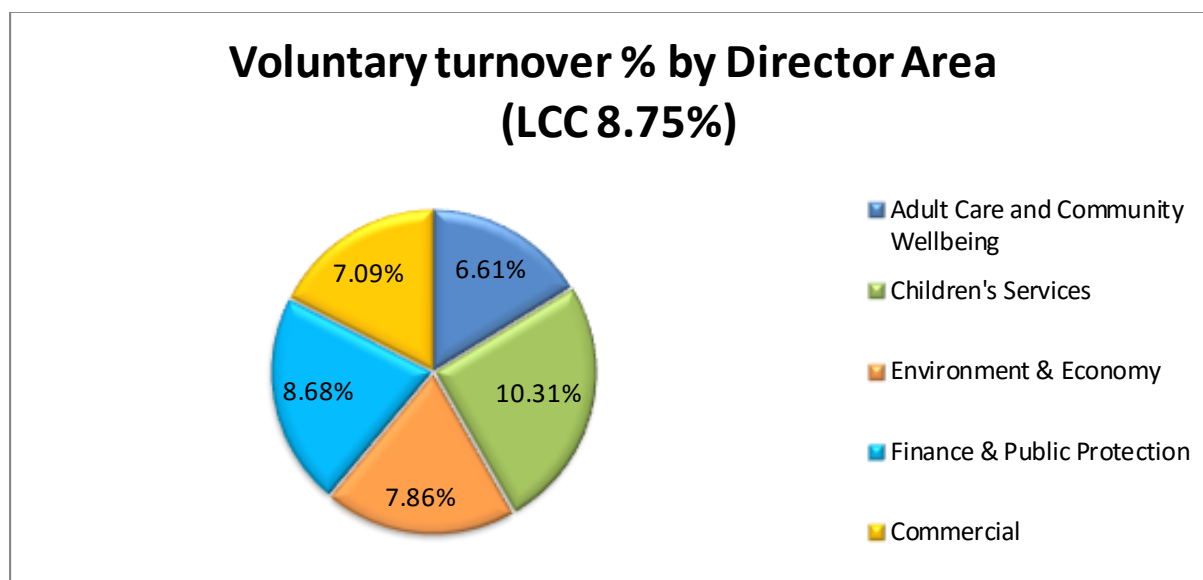


	LCC	Adult Care & Community Wellbeing	Children's Services	Environment & Economy	Finance & Public Protection	Commercial
Male	34%	18%	18%	47%	50%	40%
Female	66%	82%	82%	53%	50%	60%

1.3. Age profile



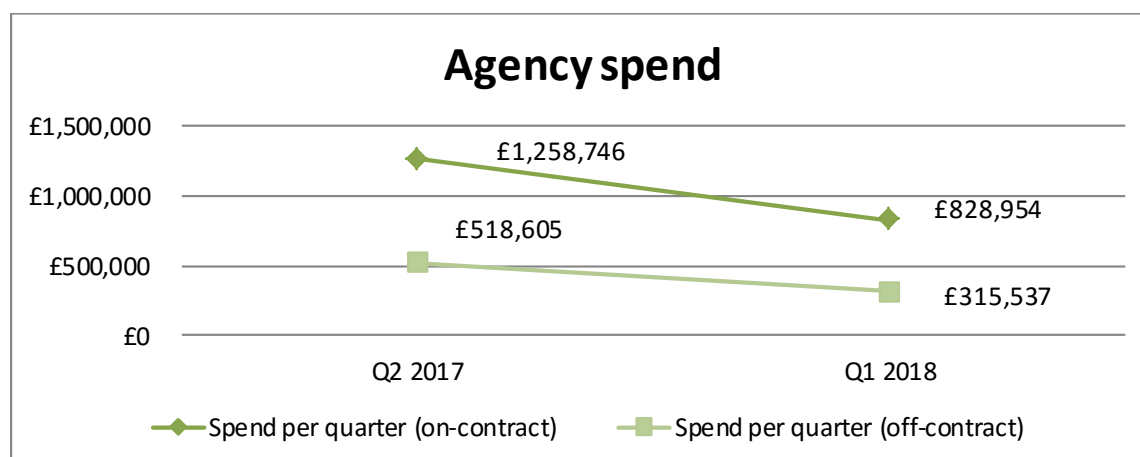
1.4. Voluntary turnover



The 2018 public sector average for turnover is 12.9%.
Xpert HR 2018 Labour Turnover Survey

	LCC	Adult Care & Community Wellbeing	Children's Services	Environment & Economy	Finance & Public Protection	Commercial
% Turnover (rolling 12 months - Voluntary only)	8.75%	6.61%	10.31%	7.86%	8.68%	7.09%
% Turnover recent recruits (All leaving reasons)	3.89%	2.56%	4.75%	2.16%	4.69%	0.00%

1.5. Agency spend

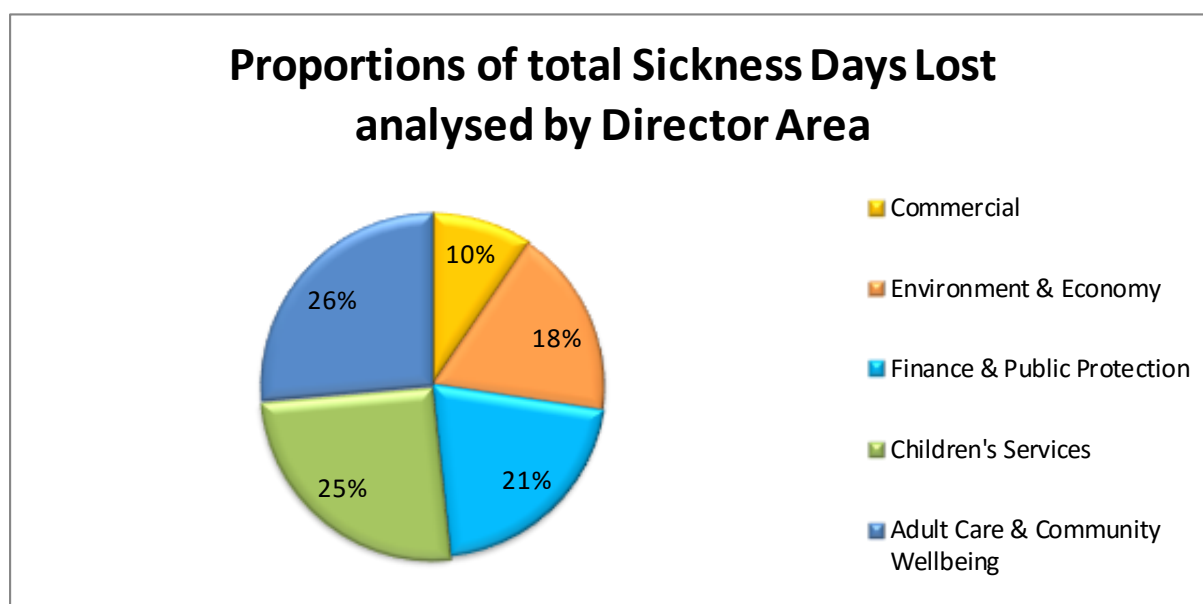


Based on the first quarter of 2018, it is predicted that the amount spent on agency workers in 2018-2019 will be just under 4 million per annum.

The total off contract agency spend, where the corporate contracts cannot deliver the skills required, was £1.6m in 2017/18. Based on the first quarter figures this is predicted to be £1.1m for 2018-2019.

1.6. Days lost due to sickness absence

The current days lost due to sickness absence is 6.45 days lost per FTE. The target is 7.5 days lost per FTE.



	LCC	Adult Care & Community Wellbeing	Children's Services	Environment & Economy	Finance & Public Protection	Commercial
Sickness days lost per FTE	6.45	7.54	7.23	5.14	5.96	2.69

1.7. Employee relations cases

	LCC	Adult Care & Community Wellbeing	Children's Services	Environment & Economy	Finance & Public Protection	Commercial
Number of Formal Disciplinary Cases Open During Quarter	18	5	4	2	7	0
Number of Formal Grievance Cases Open During Quarter	5	1	1	0	3	0

1.8 Appraisal meetings recorded

	LCC	Adult Care & Community Wellbeing	Children's Services	Environment & Economy	Finance & Public Protection	Commercial
% meetings recorded 01Oct17-30Sept18	79%	75%	70%	86%	92%	84%

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