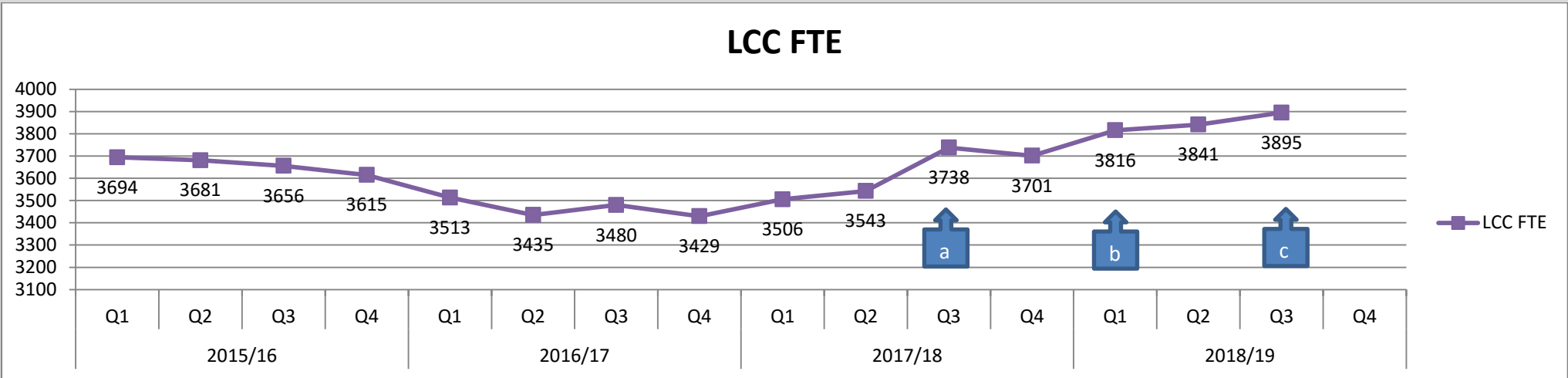
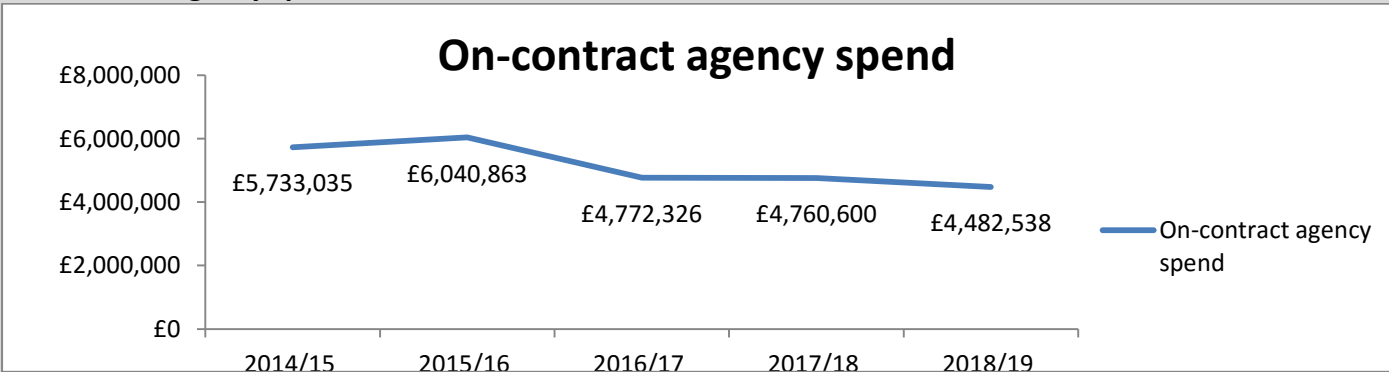


LCC Corporate HRMI Data summary
Q3 2018/2019
LCC Corporate Establishment and Turnover

Establishment Data																
	2015/16				2016/17				2017/18				2018/19			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Number of Employments (all posts)	4342	4315	4261	4205	4054	3965	3995	3940	4000	4042	4272	4225	4346	4361	4412	
Permanent	3900	3913	3923	3964	3794	3719	3725	3731	3793	3815	4014	3968	4096	4112	4156	
Temp / Fixed Term	442	402	338	302	260	246	270	209	207	227	258	257	250	249	256	
LCC FTE	3694	3681	3656	3615	3513	3435	3480	3429	3506	3543	3738	3701	3816	3841	3895	
Agency Workers (On-contract)	195	167	144	137	119	115	133	136	122	107	121	104	107	125	104	
Agency (On-contract) usage rate	4%	4%	3%	3%	3%	3%	3%	3%	3.0%	2.6%	2.8%	2.4%	2.4%	2.8%	2.3%	



On-contract Agency spend



Period	2017/2018				2018/2019			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Involuntary leavers	26	30	15	24	12	38	22	
Voluntary leavers	86	100	88	92	97	111	73	
Total leavers	112	130	103	116	109	149	95	
Early leaver Turnover %	3.71%	3.42%	3.92%	4.03%	3.89%	4.40%	4.36%	
Voluntary Turnover %	9.60%	8.74%	8.53%	8.38%	8.75%	8.97%	8.70%	

Narrative

Gradual increase of FTE since 2016 including insourcing, recruitment to hard to fill vacancies with more permanent positions and fewer agency workers, fixed term and temporary positions.

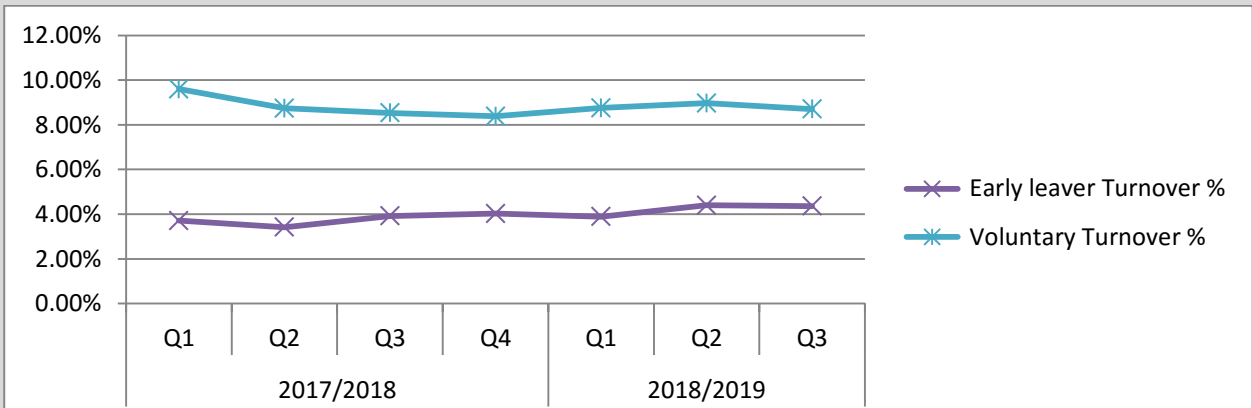
Permanent positions are more attractive to new recruits and help to provide a more stable workforce to support services.

- a. Insourcing of 211 Health visitors and Children& Young People nurses to Children's services
- b. Data reporting improvements
- c. Recruitment to vacancies particularly for Children's social workers, health visitors and student health visitors

This reflects decreasing agency spend to reduce cost to the organisation, to improve stability for services and employed workers.

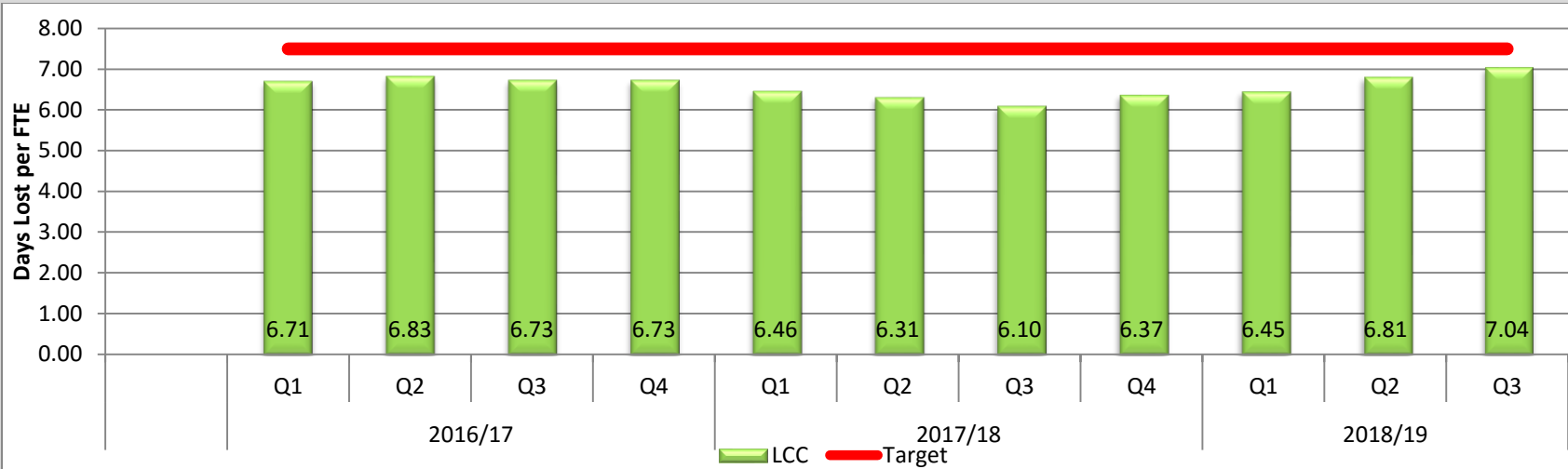
This has been enabled by investment in recruitment campaigns for hard to recruit posts particularly in Children's Services and ensuring that ongoing agency use is replaced by contracts of employment where possible.

Turnover has remained stable and compares well nationally at a 'healthy' rate. Early leaver turnover has increased slightly suggesting additional efforts required to ensure positive local induction and support of new recruits.



LCC Corporate Sickness Absence

Trend against days lost per FTE target per quarter							
Org Unit	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2018 Q1	2018 Q2	2018 Q3
Adult Care and Community Wellbeing	9.36	9.07	8.29	7.52	7.54	7.85	8.13
Children's Services	7.38	7.12	6.64	7.06	7.23	7.69	8.11
Environment & Economy	3.93	3.70	4.16	4.79	5.14	5.56	5.56
Finance & Public Protection (Excl. LFR)	5.87	5.78	5.83	6.09	6.05	6.14	6.31
Commercial	2.38	2.35	1.94	2.49	2.69	2.46	2.46
LFR (Uniformed)	5.95	6.17	5.72	6.53	5.58	6.35	6.33
Totals:	6.46	6.31	6.10	6.37	6.45	6.81	7.04
Finance & Public Protection (Inc. LFR)	5.89	5.86	5.81	6.18	5.96	6.19	6.31



Narrative:

Days lost to sickness absence
Days lost to Sickness absence is below the 7.5 days target corporately. This compares well with the average public sector figures.

Increases can be seen across most director areas over the last 3 quarters (the data is a rolling year figure so is not affected by seasonal variations).

Adult care and Community Wellbeing absence is however lower than their figure a year ago and has shown significant reductions in absence over the last 5 years. Front line services particularly those providing adult care, typically show a higher level of absence than other areas.

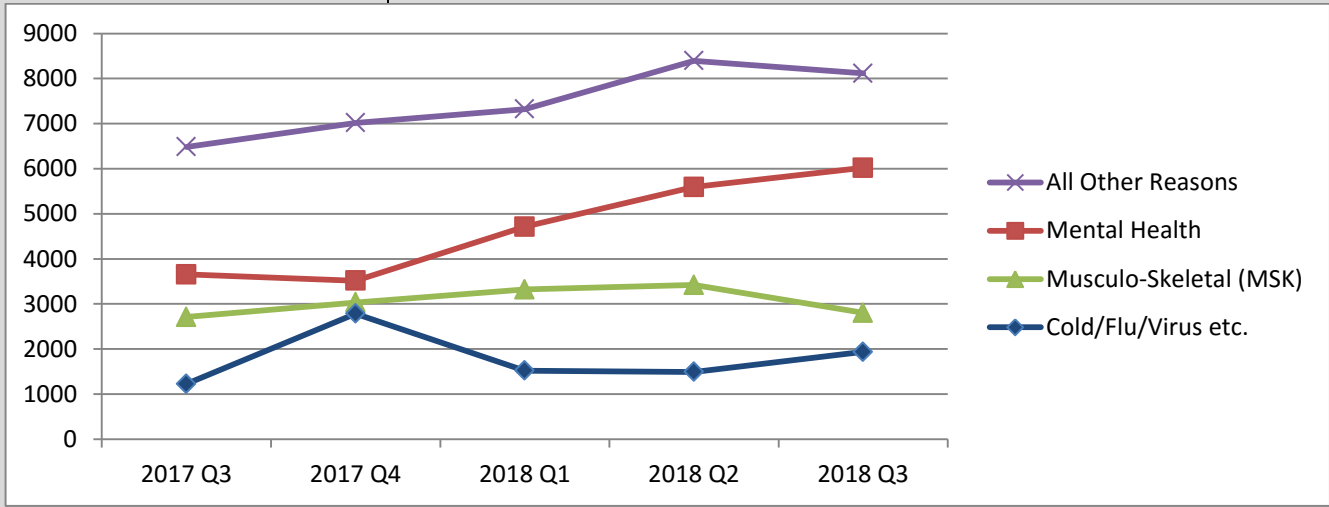
- Sickness reasons**
The reasons for sickness absence are recorded against 29 separate reasons which are grouped into:
- Mental Health
 - Musculo-skeletal
 - Cold/flu/Virus
 - All other reasons (incl surgery related and accidents)

The number of days lost shows the impact that the absences have on the organisation and although absences for cold and flu are common, peaking in Q4, the absences having a greater impact are increasingly due to mental health related reasons. Awareness of and openness about mental health issues is increasing nationally and within the organisation through training and communication.

The 'all other reasons' group is also high with a third of these days lost being due to surgery related absence. The new health and wellbeing strategy will seek to improve both the physical and mental health of the workforce.

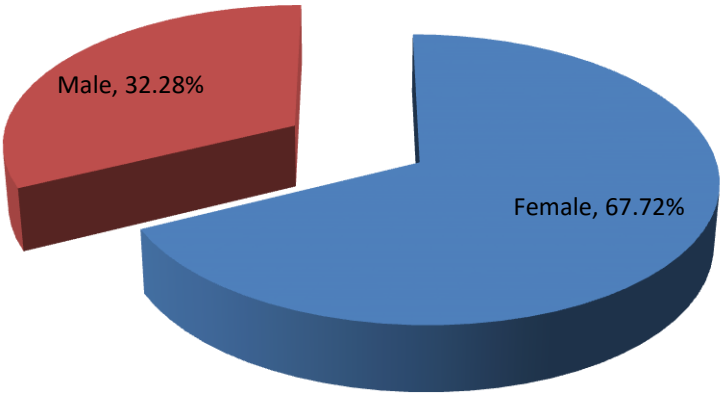
Sickness reasons - counted in days lost due to current absences within the quarter.

reason group	2017 Q3	2017 Q4	2018 Q1	2018 Q2	2018 Q3	2017 Q3 days - 2018 Q3 days	% increase	2017 Q3 % of total	2018 Q3 % of total
All Other Reasons	6486	7018	7322	8394	8115	1629	25%	46%	43%
Cold/Flu/Virus etc.	1225	2786	1523	1492	1938	713	58%	9%	10%
Mental Health	3656	3515	4712	5593	6019	2363	65%	26%	32%
Musculo-Skeletal (MSK)	2712	3035	3321	3421	2803	91	3%	19%	15%
	14079	16354	16878	18900	18875	4796	34%		



Workforce data

Gender profile



Gender profile and pay

The gender profile of the organisation is typical for public sector organisations.

The median gender pay gap is 2.1% considerably below the public sector level of 14.2%.

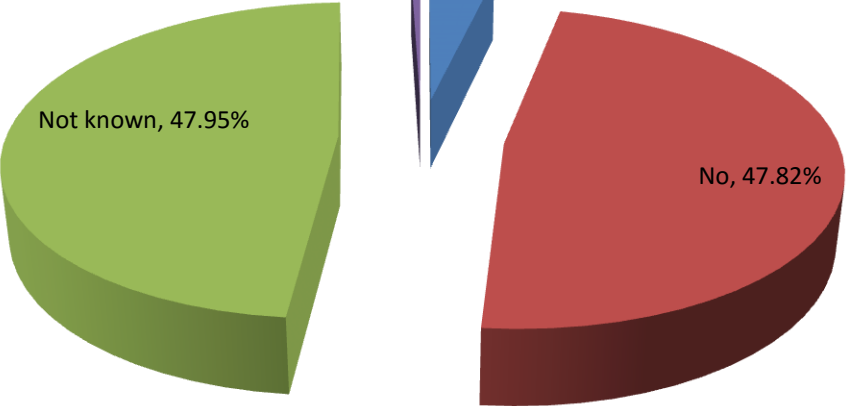
Disability status

The proportion of staff declaring that they have a disability has increased from 2.31% in 2017 to 3.28% in 2018 to the current figure of 3.71%. This remains below the local labour market figure.

781 health cases have been referred to the Occupational health provider in the last year to gain information to support the employment of individuals suffering with medical conditions.

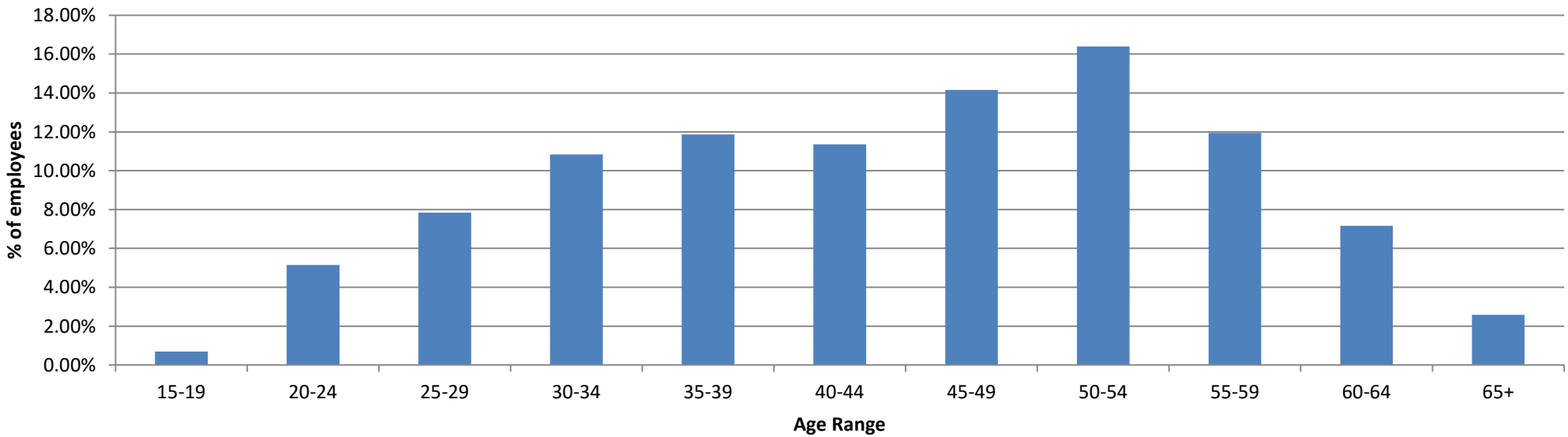
Prefer not to Disclose, 0.52%

yes, 3.71%



Disability status

Age Range Profile



Age Profile

The age profile of the organisation shows a large number of experienced employees heading to an age where there is an increased risk of losing their skills and expertise through retirement.

The attraction and retention of younger employees will provide the organisation with greater resilience for the future.

Continued development of apprenticeships and career progression routes will not only support the hard to recruit areas but assist the organisation in developing and retaining skills internally so we avoid a skills shortage in the future.

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