



**Open Report on behalf of Andrew Crookham,
Deputy Chief Executive & Executive Director - Resources**

Report to:	Overview and Scrutiny Management Board
Date:	29 February 2024
Subject:	People Management Update – Quarter 3

Summary:
The purpose of this report is to provide an update on the HR Management Information (HRMI) for Quarter 3 2023-2024.

Actions Required:
The Overview and Scrutiny Management Board is asked to seek assurance on HR Management Information.

1. Background

This report provides a summary of the HR management information data from 2023 Quarter 3 which can be seen in the summary data dashboard in Appendix A.

2. HR Management Information

a. Employments

The number of employments increased by 67 in Quarter 3 (5795) and overall has increased by 136 (2.4%) since Q3 2022-23.

b. Voluntary turnover

The 12-month voluntary turnover percentage has marginally increased in quarter 3 and stands at 9.13%. Turnover is currently stable following the peak in Q3 2022. Adults, Children's and parts of Resources will continue to be challenging given the competition for this workforce, but the Council is currently performing well in terms of retention. One factor in this has been the Council's continuing commitment to several attraction and retention initiatives.

c. Agency spend

There has been an increase (+£390,127) in spend for this latest quarter. The increase relates to higher demand for on-contract services in Childrens (Early Help and Safeguarding), Adult Social Care and Community Wellbeing (Adult Frailty and Long-Term Conditions) and Resources (IT and Legal). Off-contract spend continues to be centred within Educational Psychology, but the model of delivery is still more cost effective than the direct employment provision.

On Contract (Matrix)

Q1 2022	£ 1,500,416
Q2	£ 1,520,141
Q3	£ 1,550,928
Q4	£ 1,427,076
Q1 2023	£ 1,437,863
Q2	£ 1,385,277
Q3	£ 1,746,866

Off Contract (Various Agencies)

Q1 2022	£ 191,424
Q2	£ 202,097
Q3	£ 264,241
Q4	£ 186,481
Q1 2023	£ 332,767
Q2	£ 418,300
Q3	£ 446,787

d. Sickness absence

At the end of quarter 3, Lincolnshire County Council days lost per FTE (Full Time Equivalent) figure for Directorates stands at 7.04 days. The figure has been reducing over the last year and is now below the 7.5 days target.

There are three areas above the sickness absence target of 7.5 days per FTE. The highest level of sickness was Lincolnshire Fire and Rescue, where sickness increased (from 7.53 days in Q2 to 8.74 days in Q3). Children's services had the next highest sickness absence which reduced (from 9.10 in Q2 to 8.45 in Q3). The third area was Adult Social Care and Community Wellbeing which increased (from 8.09 in Q2 to 8.38 in Q3). The sickness level in all other directorates remains below target.








3. People Strategy

The People Strategy was launched in June 2021 to meet the Corporate Plan ambition on being an 'employer of choice'. There is a focus on nine core areas for development over the up to June 2024:



3.1 Partnership, Engagement and Communication

The Council’s staff survey closed in December 2023. Whilst the outcomes of the survey are currently being collated and then shared with the workforce, employee’s responses to the survey increased in most areas with increases in the overall completion by 293 more individual employees than in 2021.

Directorate	2023 (%)	2023 (#)	2021 (%)	2021 (#)	Direction
ACCW	52%	505	44%	323	
Children	39%	726	40%	653	
Corporate *Included Commercial	100%	37	81%	215*	
LFR	19%	138	28%	190	
Place	57%	482	46%	363	
Resources	57%	735	51%	586	
LCC	46%	2623	44%	2330	

4. Conclusion

The Board is invited to review the HRMI data from Quarter 3 2023/24 and seek assurance on HR Management Information.

5. Consultation

Not applicable

a) Risks and Impact Analysis

Not Applicable

6. Appendices

These are listed below and attached at the back of the report	
Appendix A	Quarterly HRMI data 2023 Quarter 3

7. Background Papers

The following background papers as defined in section 100D of the Local Government Act 1972 were relied upon in the writing of this report.

Document title	Where the document can be viewed
People Strategy 2021-2024	Copy can be requested via tony.kavanagh@lincolnshire.gov.uk

This report was written by Tony Kavanagh (Assistant Director – HR and Organisational Support) and Lucy Shevill (Strategic HR Business Partner) both of whom can be contacted via e-mail at tony.kavanagh@lincolnshire.gov.uk and lucyk.shevill@lincolnshire.gov.uk.