

**APPENDIX A - LCC Corporate HRMI Data summary
Q3 2020/2021**

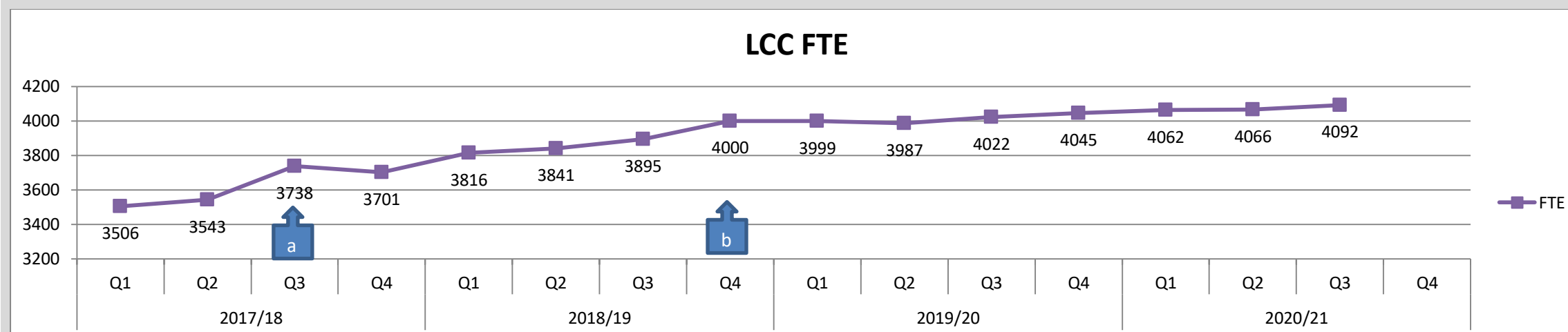
LCC Corporate Establishment and Turnover

Establishment Data																
	2017/18				2018/19				2019/20				2020/21			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Number of Employments (all posts)	4000	4042	4272	4225	4346	4361	4412	4513	4517	4507	4538	4551	4568	4558	4576	
Permanent	3793	3815	4014	3968	4096	4112	4156	4225	4240	4244	4276	4282	4299	4282	4301	
Temp / Fixed Term	207	227	258	257	250	249	256	288	277	263	262	269	269	276	275	
FTE	3506	3543	3738	3701	3816	3841	3895	4000	3999	3987	4022	4045	4062	4066	4092	
% FTE increase		1%	6%	-1%	3%	1%	1%	3%	0%	0%	1%	1%	0%	0%	1%	
Agency Workers (On-contract)	122	107	121	104	107	125	104	128	134	134	137	125	99	100	60	
Agency (On-contract) usage rate	3.0%	2.6%	2.8%	2.4%	2.4%	2.8%	2.3%	2.8%	2.9%	2.9%	2.9%	2.7%	2.1%	2.1%	1.3%	

Narrative

Gradual increase of FTE since 2017 including insourcing, recruitment to hard to fill vacancies with more permanent positions and fewer agency workers.

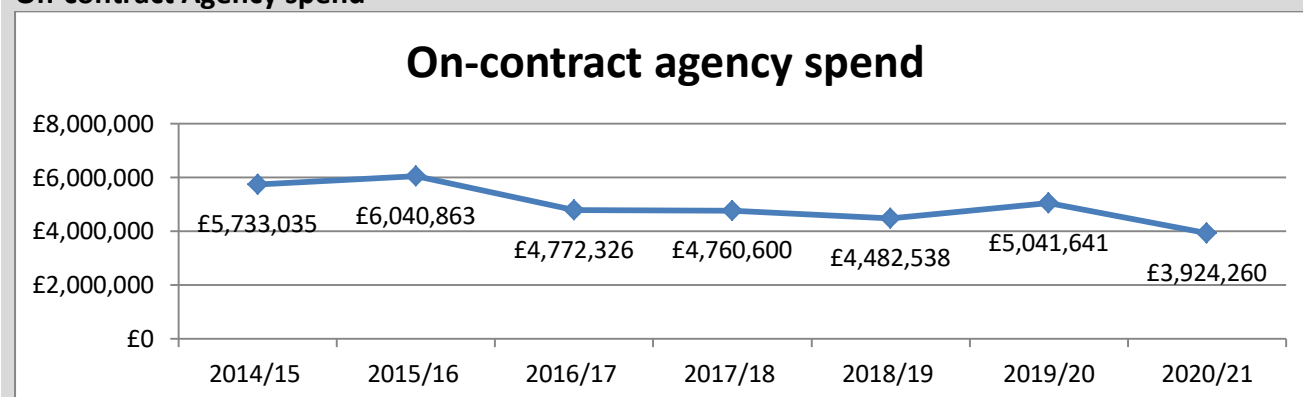
There has been a slow rate of increase in the full time equivalent staffing numbers over the last 2 years showing a steadying of growth when compared to the previous 2 years.



a. Insourcing of 211 Health visitors and Children & Young People nurses to Children's services

b. Insourcing of 51 employees from Serco providing HR services, Customer information requests and Systems support: Mosaic and BWon.

On-contract Agency spend



The agency spend under our current provider contracts for 2020-2021 was £3,924,260 which shows a £1.15 million decrease in agency spend compared to 2019-2020.

This has been achieved by reviewing the agency arrangements in place, successful recruitment campaigns, offering contracts of employment to agency workers where there is an ongoing demand.

Further review and comparison of agency usage with other authorities will assist the Council to ensure that agency usage is proportionate, appropriate and providing valuable flexibility to the resourcing of professional roles.

Period	2018/2019				2019/2020		2020/2021		
	Q1	Q2	Q3	Q4	Q1	Q4	Q1	Q2	Q3
Involuntary leavers	12	38	22	13	12	54	27	20	16
Voluntary leavers	97	111	73	88	103	106	55	82	94
Total leavers	109	149	95	101	115	160	82	102	110
Early leaver Turnover %	3.89%	4.40%	4.36%	3.89%	4.00%			2.02%	1.68%
Voluntary Turnover %	8.75%	8.97%	8.70%	8.70%	9.00%			6.51%	6.38%

The turnover % figures could not be reported for Q4 2019/20 and Q1 2020/21 due to the rebuild of Business World reporting.

In the last year voluntary turnover reduced as employees chose to remain in their jobs during the uncertainty of the pandemic. This is now 6.38% when previously it had remained consistently between 8% and 9%. Early indications suggest that this will increase again. Both local and national intelligence suggests that the working population are re-evaluating their working lives and some may choose to make changes.

LCC Corporate Sickness Absence

Directorate	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2019 Q1	2020 Q2	2020 Q3
Adult Care and Community Wellbeing	9.36	9.07	8.29	7.52	7.54	7.85	8.13	8.37	8.46	8.42	7.27
Children's Services	7.38	7.12	6.64	7.06	7.23	7.69	8.11	7.89	8.04	8.01	7.22
Commercial	2.38	2.35	1.94	2.49	2.69	2.46	2.46	3.06	2.92	4.87	4.03
Corporate										2.37	1.99
Fire, Rescue and Emergency Planning										9.41	9.31
Place										5.10	4.22
Resources										6.45	5.59
LFR (Uniformed)	5.95	6.17	5.72	6.53	5.58	6.35	6.33	8.42	9.59	9.79	9.66
Totals:	6.46	6.31	6.10	6.37	6.45	6.81	7.04	7.06	7.15	7.23	6.35

Previous Directorates											
Environment & Economy	3.93	3.7	4.16	4.79	5.14	5.56	5.56	4.45	5.31		
Finance & Public Protection (Excl. LFR)	5.87	5.78	5.83	6.09	6.05	6.14	6.31	6.89	5.99		
Finance & Public Protection (Inc. LFR)	5.89	5.86	5.81	6.18	5.96	6.19	6.31	7.19	6.63		

Narrative:

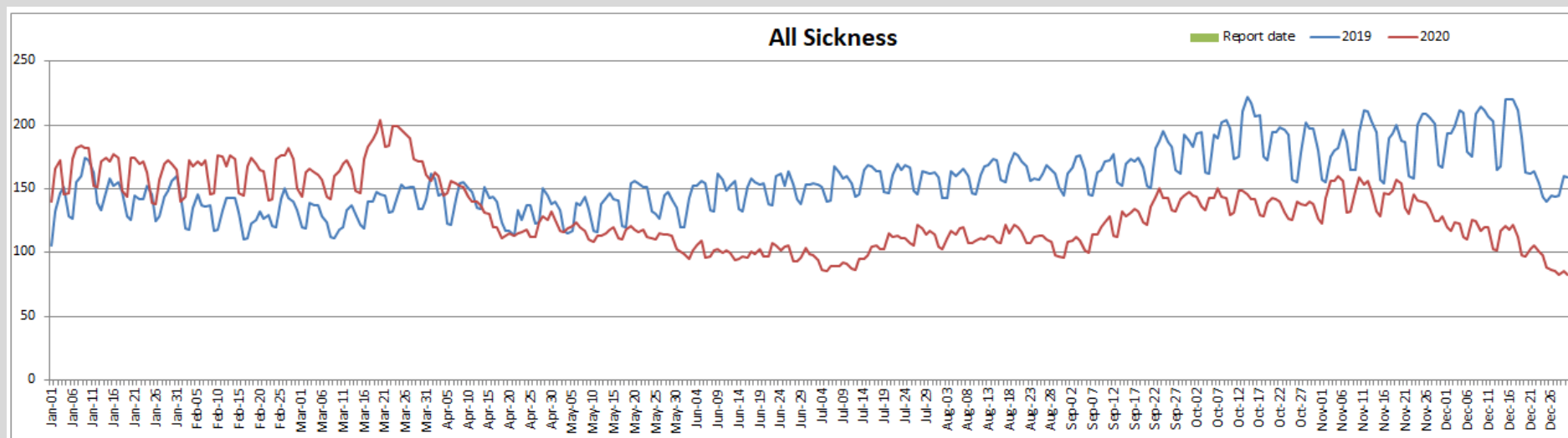
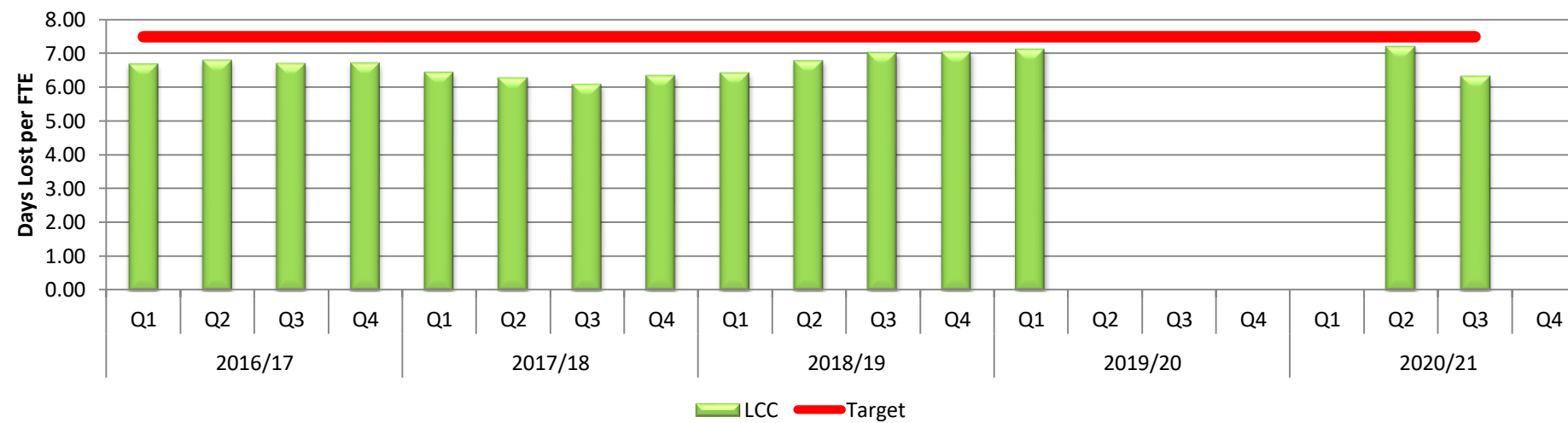
Days lost to sickness absence

The days lost due to sickness absence for Q3 is 6.35. The current target is 7.5 sickness days per FTE.

The data shows that in the majority of areas absence levels have reduced during the pandemic where individuals have had less contact with viruses and in some cases have felt more able to manage both short term and longer term conditions from home.

The gap in the data between 2019 Q1 and 2020 Q2 is due to changes to the organisations structure and reporting methods.

The second table includes historic data for comparison where directorates have changed.



Sickness reasons comparison

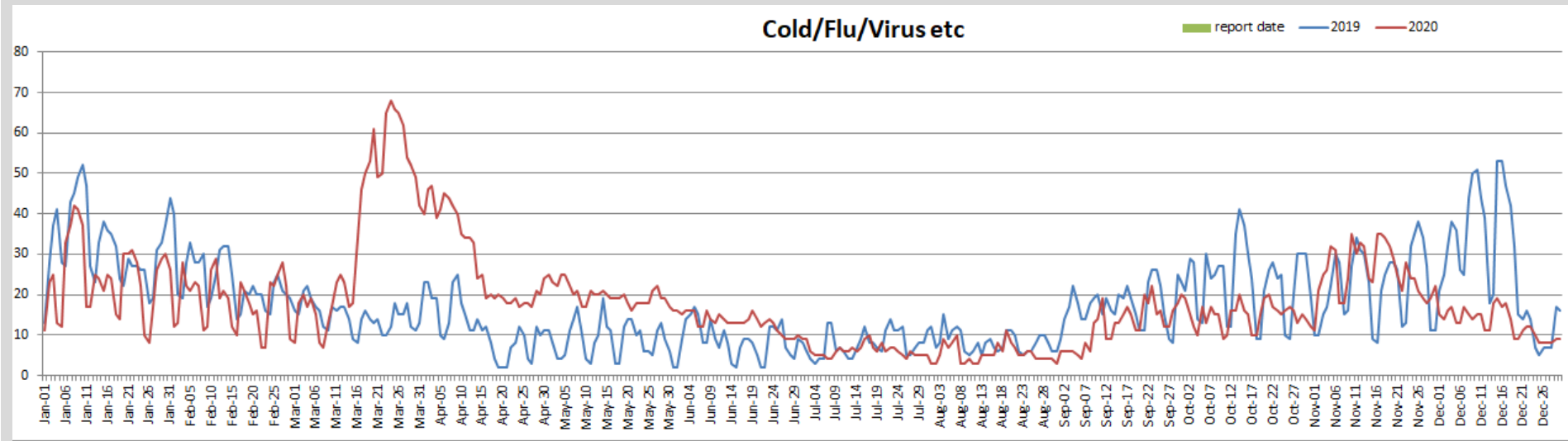
This graph shows the number of absences over 2019 in blue and 2020 in red.

From the beginning of the pandemic lockdown at the end of March 2020, all sickness absence was lower overall than in the previous year.

The following graphs show the number of absences for other key categories of absence:

- Cold/Flu/Virus
- Mental Health
- Musculoskeletal

Sickness Reasons comparison

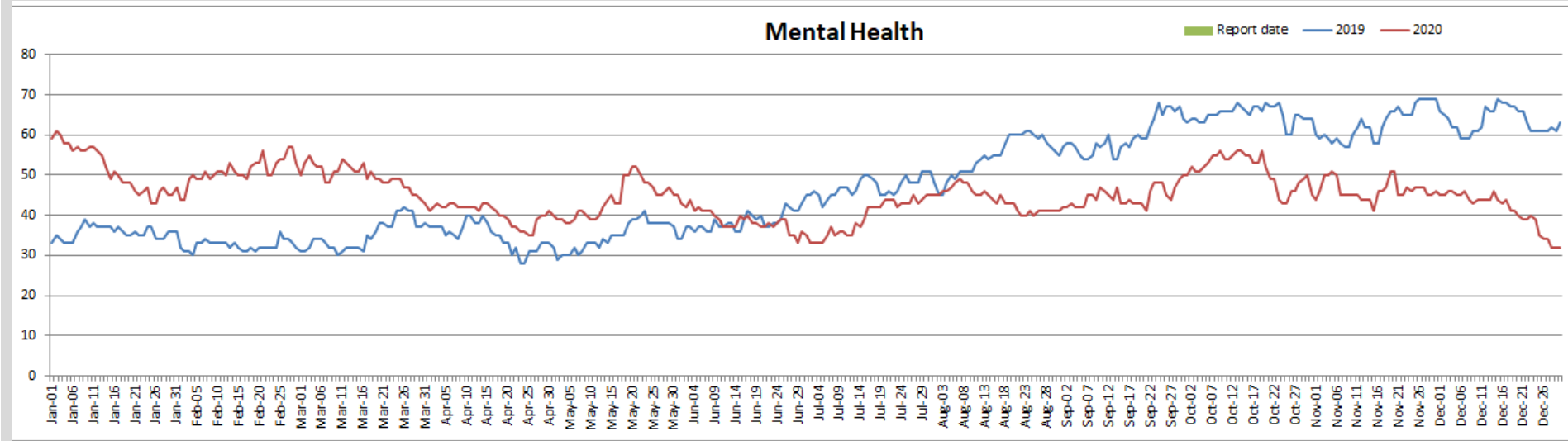


There was a peak in Cold/flu cases in March and April at the beginning of the pandemic lockdown.

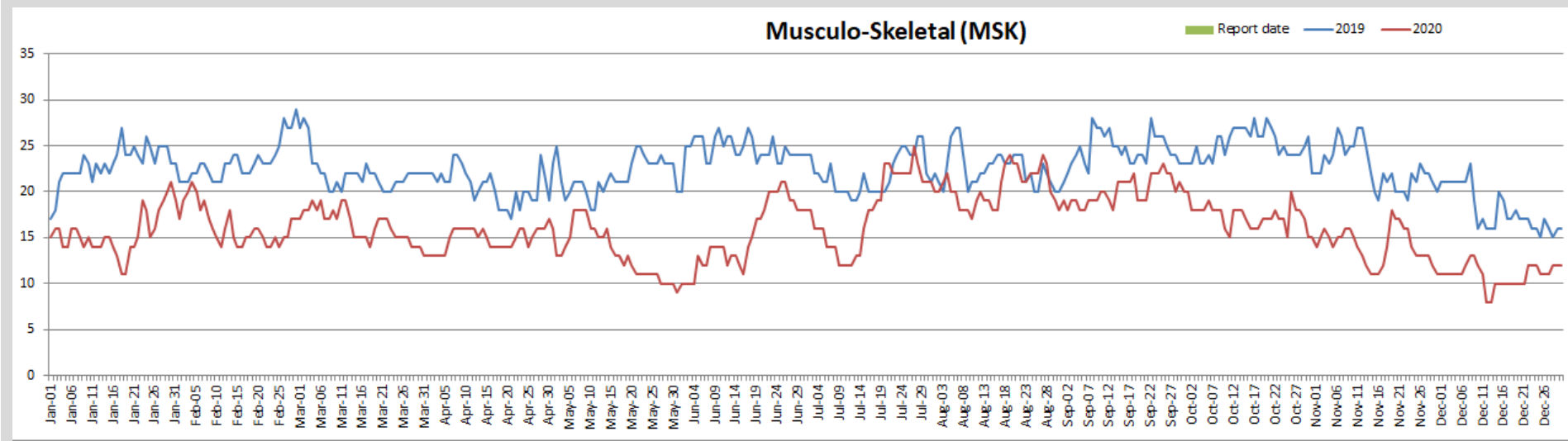
Mental health related cases remained higher than 2019 up to June as individuals were coming to terms with the pandemic, but this then started to reduce and remained lower for the rest of the year.

Other than a period over the summer, Musculoskeletal issues remained lower than 2019 during 2020.

Although the figures have been lower it is still important to ensure that employees have access to the support and working environment to keep them well.

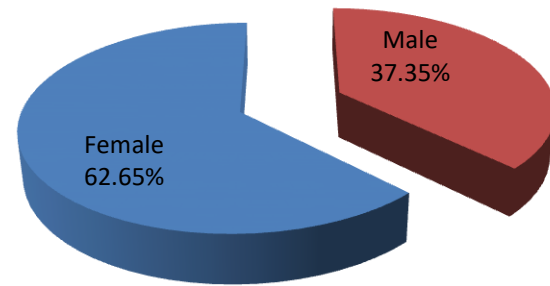


Awareness of and openness about mental health issues remains a priority as part of the health and wellbeing strategy and has been a particular focus during the COVID-19 pandemic.

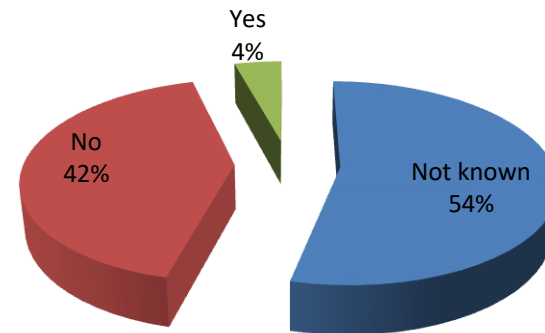


Workforce data

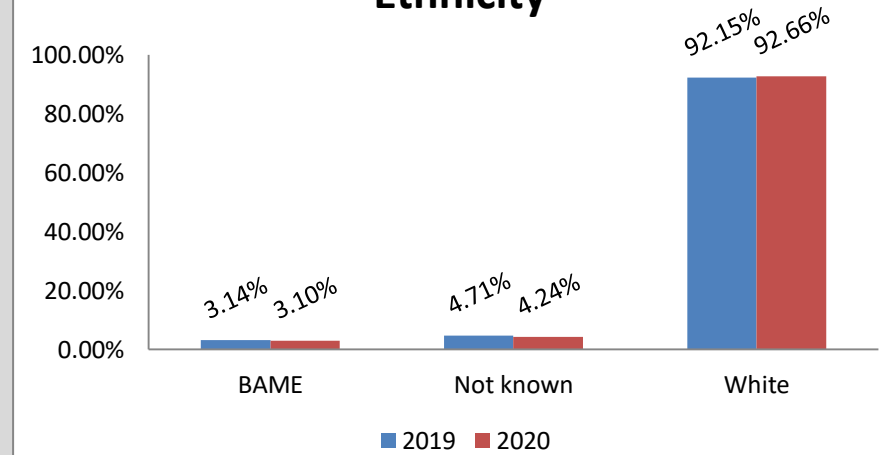
Gender Profile



Disabled status



Ethnicity



Gender profile and pay

The gender profile of the organisation is typical for public sector organisations. The 2020 median gender pay gap is 3.6% and remains considerably below the national average of 15.5%.

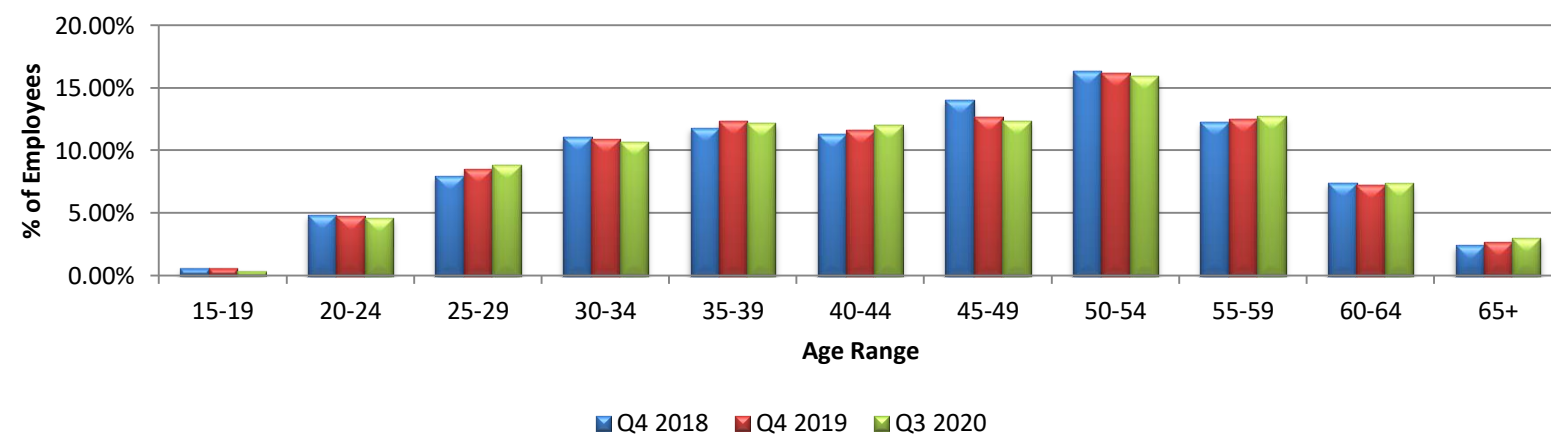
Disability status

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 4.26%. This remains below the latest local labour market figure (2011) of 5.6%. Employees with disabilities are supported to attend work and adaptations to their working arrangements and equipment are put in place where necessary.

Ethnicity

The proportion of employees from BAME backgrounds has decreased slightly in the last year and currently stands at 3.10%. The latest labour market data (2011) shows 3.4% of Lincolnshire's working population were from BAME backgrounds. The impact of COVID-19 on people from BAME backgrounds has been of concern and additional risk assessment tools have been put in place to ensure all staff who are at greater risk are protected appropriately.

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. Since the last report these figures have shown only minor fluctuations (within 1%).

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.