



**Open Report on behalf of Andrew Crookham,
Deputy Chief Executive and Executive Director – Resources**

Report to:	Overview and Scrutiny Management Board
Date:	26 October 2023
Subject:	People Management Update – Quarter 1

Summary:

The purpose of this report is to provide an update on the HR Management Information (HRMI) for Quarter 1 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 1 which can be seen in the summary data dashboard in Appendix A.

2. HR Management Information

a. Employments

The number of employments increased by 60 in Quarter 1 (5727) and overall has increased by 107 (1.9%) since Q1 2022-23.

b. Voluntary turnover

The 12-month voluntary turnover percentage has decreased again in quarter 1 and stands at 9.27%. This is the lowest level since Q4 2021. The challenges within Adults and Children's remain with recruitment but turnover is relatively stable (below 9 and 10% respectively). One factor in this has been the Council's commitment to a number of attraction and retention initiatives over the last 18 months.

c. Agency spend

There has been an increase (+£153,100) in spend for this latest quarter following a slight reduction in Q4. The increase relates to a higher demand for Educational Psychologists, who are largely 'off contract' agencies. However, whilst agency has increased the model of delivery is still more cost effective than the direct employment provision. In addition, there continue to be the normal areas of challenge within hard to recruit roles in Children's Services, Adult Care, Legal Services and Performance (Resources). However, the 'on contract' services with Matrix are demonstrating a reduction in spend due to lower costs per booking compared to previous quarters under the former contract.

On Contract (Matrix)

Q1 2022	£ 1,500,415.78
Q2	£ 1,520,140.77
Q3	£ 1,550,771.30
Q4	£ 1,427,075.63
Q1 2023	£ 1,433,889.68

Off Contract (Various Agencies)

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

The main challenge is the off contract spend due to the difficulties in finding specialist professionals.

d. Sickness absence

At the end of quarter 1, the LCC (Lincolnshire County Council) days lost per FTE (Full Time Equivalent) figure for Directorates stands at 7.51 days. The figure has been reducing over the last year and is now at the 7.5 days target. We also know from monthly figures in July and August 2023 that absence is now sitting below 7.5 FTE demonstrating the trend is downwards.

The directorate with the highest level of sickness has had reductions in the last quarter: Adult Care and Community Wellbeing (from 10.01 in Q4 to 8.72 in Q1). Children's Services has had a slight increase (from 8.94 in Q4 to 9.15 in Q1). These areas remain above the 7.5 target. The sickness level in all other directorates remains below target.

Mental health related absence remains the highest cause of days lost. This is not unusual and mirrors most organisational reasons for absence. The Council provides a wide range of pro-active and re-active interventions for people with mental health concerns. Cold, Flu and virus-related absence has reduced significantly from 2557 days in Q4 to 790 days in Q1.

2. Conclusion

The Board is invited to review the HRMI data from Quarter 1 2023/24 and seek assurance on HR Management Information.

3. Consultation

a) Risks and Impact Analysis

N/A

4. Appendices

These are listed below and attached at the back of the report	
Appendix A	Quarterly HRMI data 2023 Quarter 1

5. 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

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