

HR Dashboard Annual Report

2023/2024

Workforce

Key Stats

Starters	Leavers	Average Headcount	Average FTE	Labour Turnover
83	148	792.6	694	18.55%

Formulas:

- Average headcount (excluding casuals and agency): Headcount for each month within the financial year 23/24 has been added together and divided by 12.
- Average FTE (excluding casuals and agency): FTE for each month within the financial year 23/24 has been added together and divided by 12.
- Labour turnover: is the total number (n) of leavers over the last financial year divided by the average total number (N) employed over the last financial year multiplied by 100.

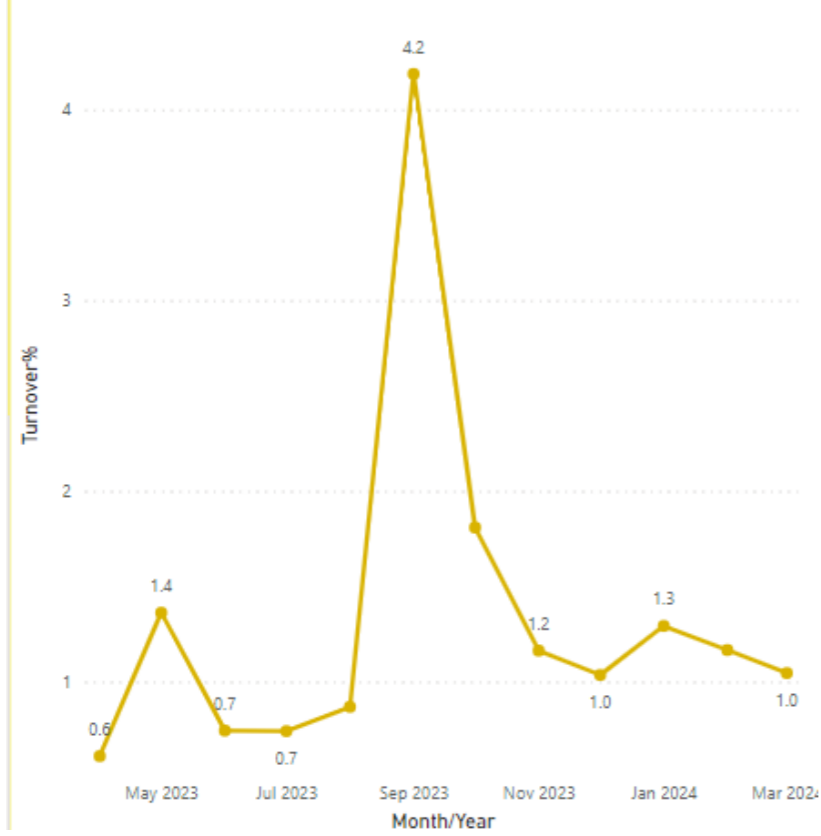
Benchmarks for Workforce:

- Average annual labour turnover for all local authorities in the North West (Latest date period): 12.42% [Labour turnover in Lancaster | LG Inform \(local.gov.uk\)](#)
- Average headcount (excluding casuals, agency, and those who have are on a fixed term contract and in post for under 1 year) totals 733. This is the highest of the 5 district councils within Lancashire who have reported their headcount statistics for the latest reporting period. For comparison, the next highest is Preston at 574, with Burnley having the lowest at 232.

Commentary:

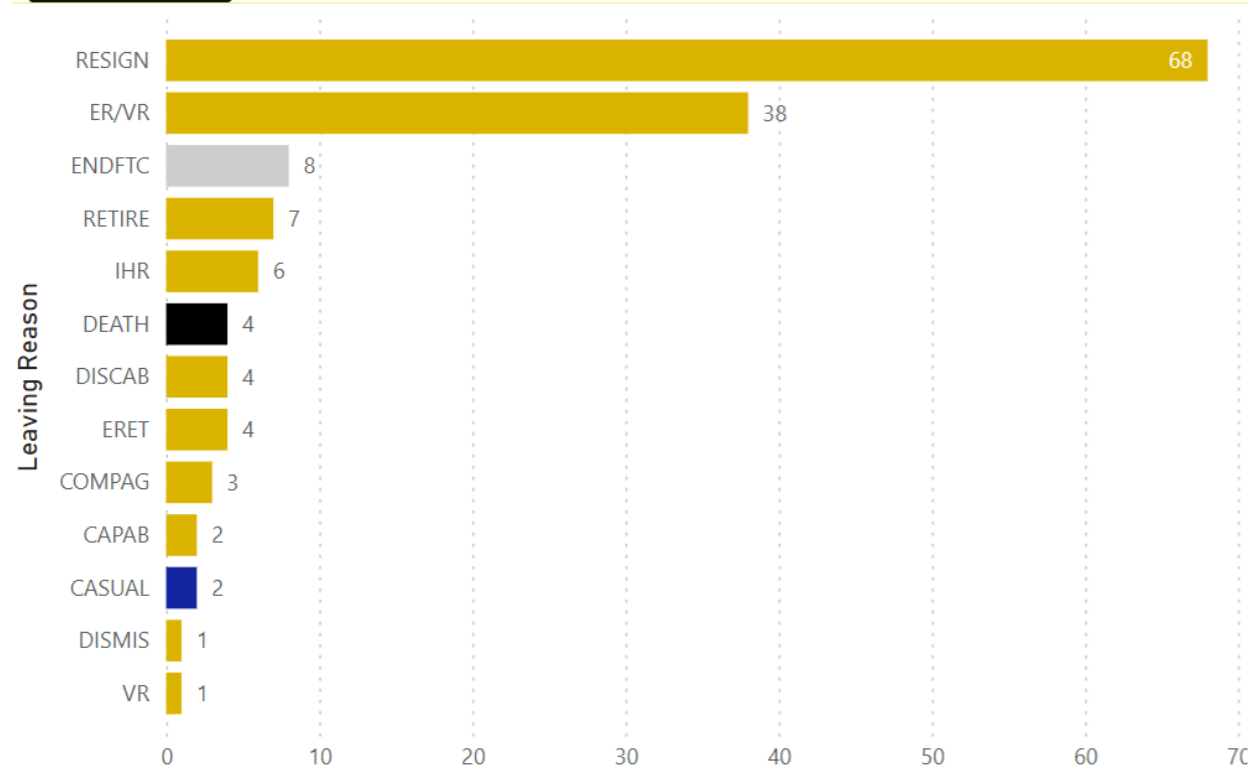
- There has been a clear downward trend in terms of headcount and FTE. With both falling from 827 and 715 at the beginning of the financial year to 769 and 679 respectively.
- 49% of those who left the organisation this year resigned. This is lower than last year (58%) which is mainly due to the higher number of ER/VR leavers.
- As casuals were included in last year's data it is difficult to baseline against last year for workforce statistics but this will be done in future reports.

Lancaster City Council Turnover% by Month



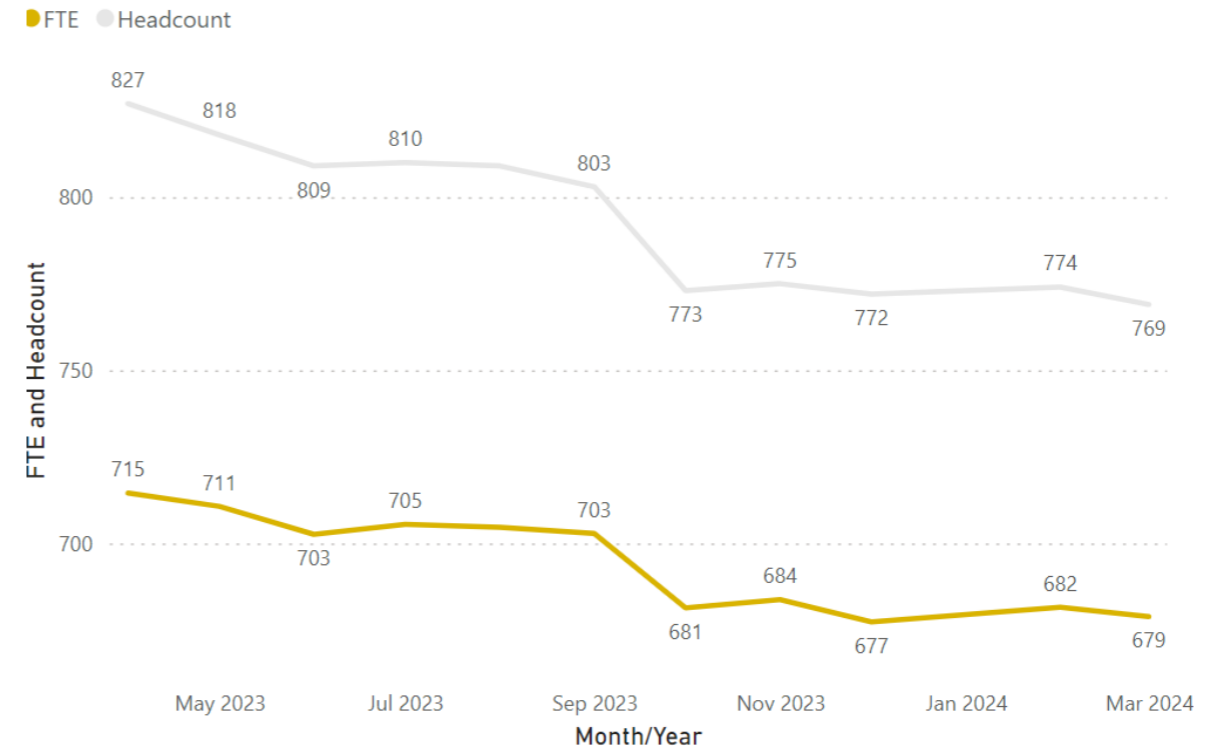
Back to report

REASON FOR LEAVING



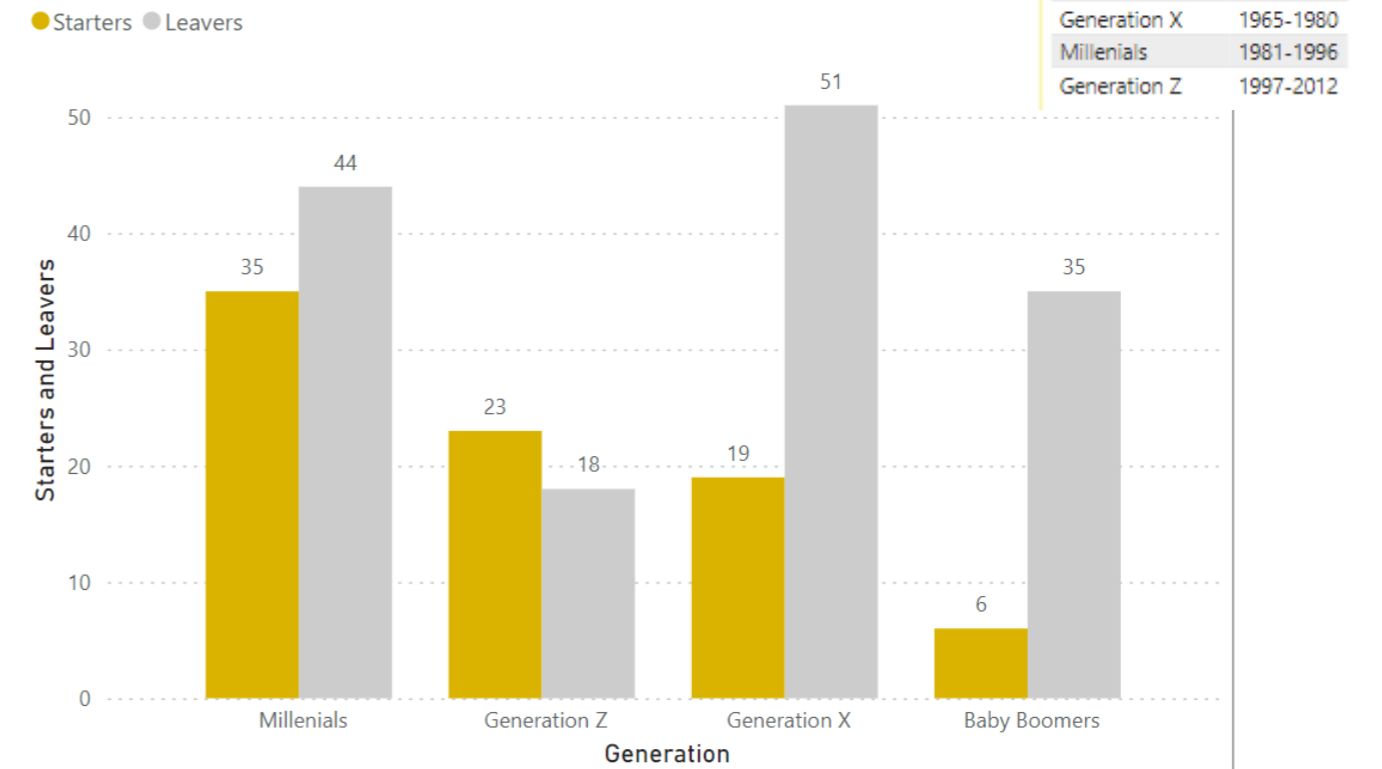
Back to report

FTE AND HEADCOUNT BY MONTH/YEAR



Back to report

STARTERS AND LEAVERS BY GENERATION



Generation	DOB
Silent Generation	1928-1945
Baby Boomers	1946-1964
Generation X	1965-1980
Millenials	1981-1996
Generation Z	1997-2012

Sickness Absence

Key stats

Year	Sickness Absence (FTE days per employee)	Total Days Absent	Number of Absence Instances	Main reason for days lost
22/23	/	5914	735	Personal Stress
23/24	10.15	7045	767	Musculo-Skeletal problems

Formulas:

- Sickness Absence (FTE days per employee) is calculated by taking the total number of days sickness absence over the financial year and dividing by the average number of FTE over the financial year.

Benchmarks for Sickness Absence:

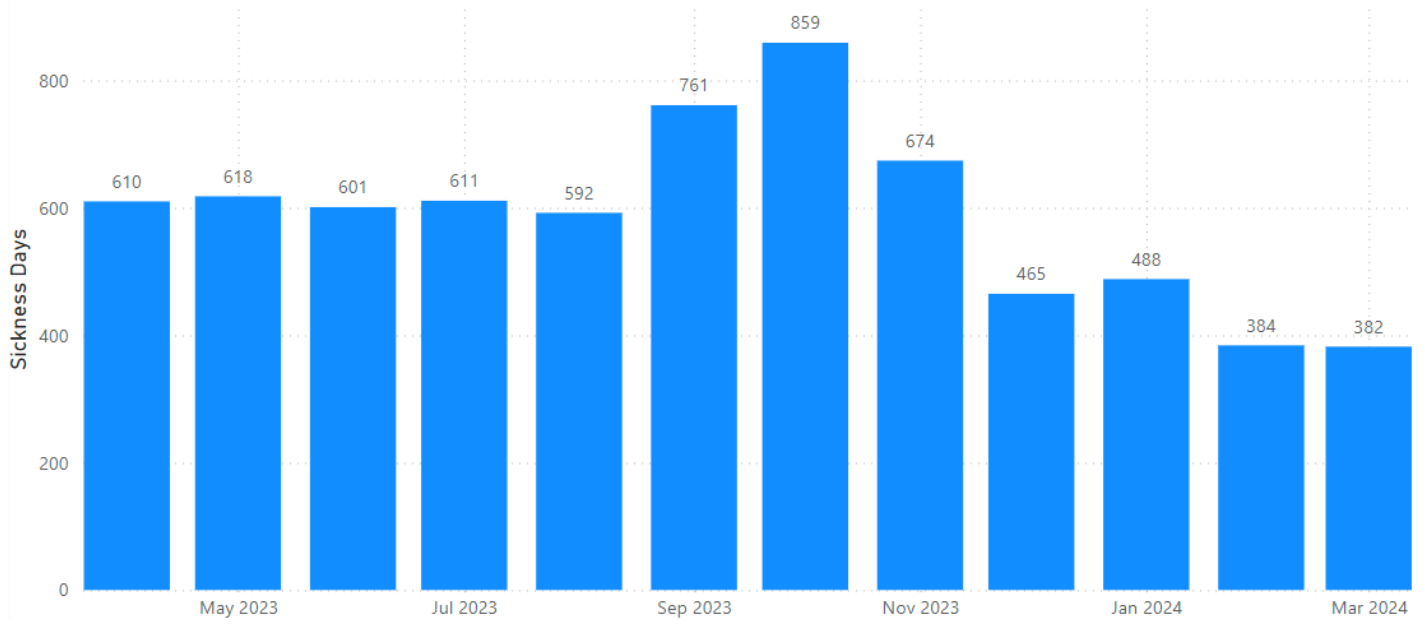
- Mean Sickness Absence (FTE days per employee) for all local authorities in the North West for latest reporting period: 10.1.

Commentary

- There has been a clear rise in the number of sickness absences (+32) as well as days lost through sickness absences (+1,131) in the past year. This can primarily be attributed to the sharp rise in Musculo skeletal problems, of which there has been an increase of over 600 days lost in the past year.
- Musculo-skeletal problems has overtaken personal stress as the main reason for sickness absence. This is due to the rise in Musculo skeletal cases rather than a decrease in personal stress which has remained fairly static for the past two years.
- The average number of days lost per employee has also risen in the last year, which correlates with a rise in long term absence cases. See below casework dashboard for distribution of long-term sickness cases across the Council.
- Despite the rise Lancaster's sickness absence (FTE days per employees) mirrors the average for the district, at 10.1.
- Work is underway to improve sickness reporting at a service level.

< Back to report

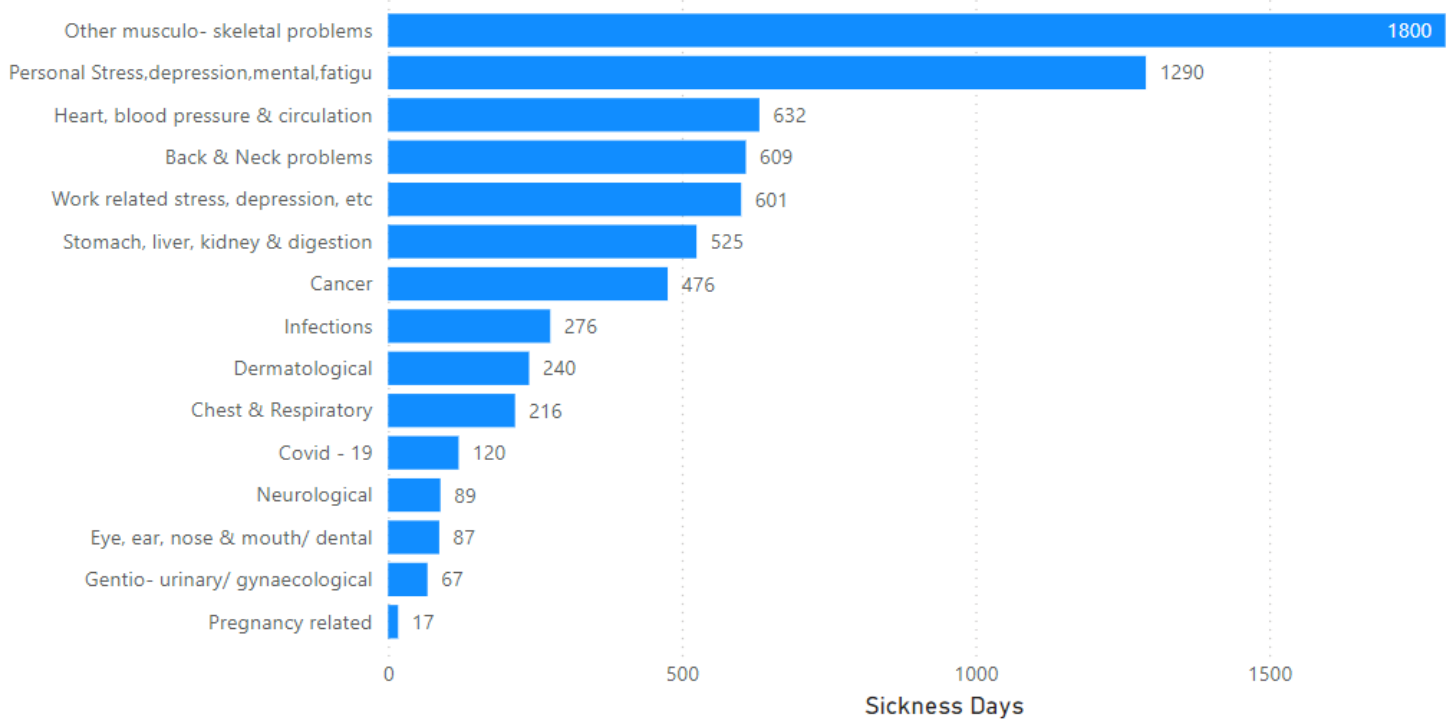
NUMBER OF DAYS SICKNESS ABSENCE BY MONTH



< Back to report

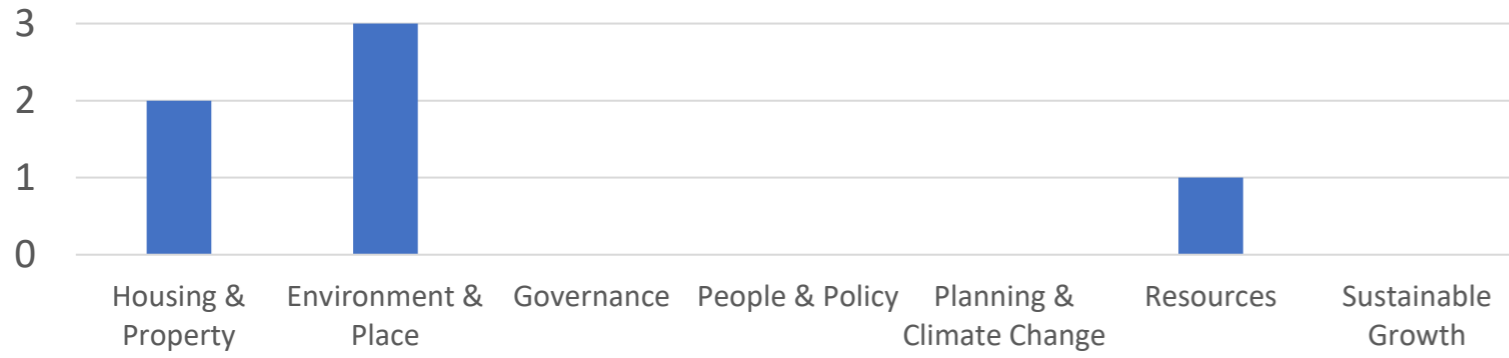
TOTAL SICKNESS DAYS BY SICKNESS REASON

Sickness Reason

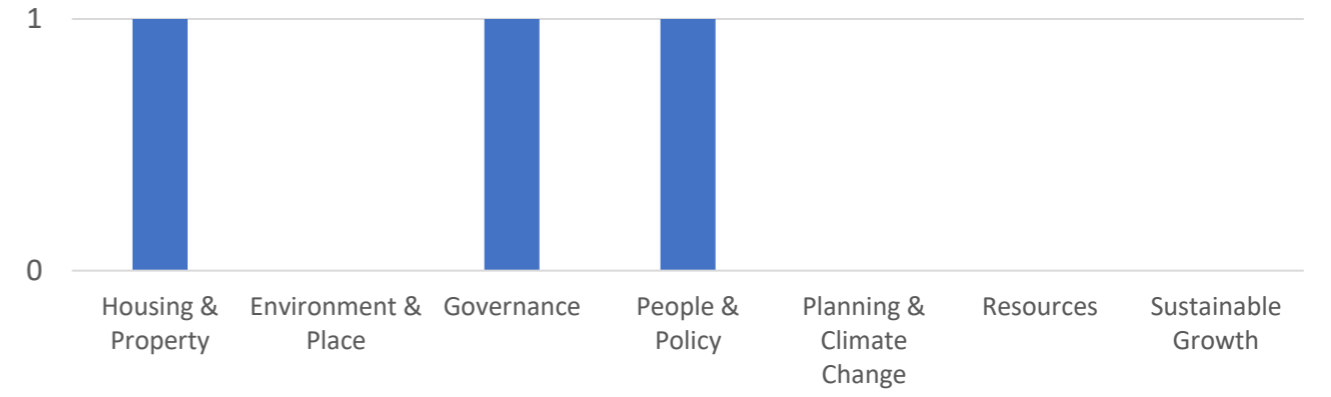


Casework

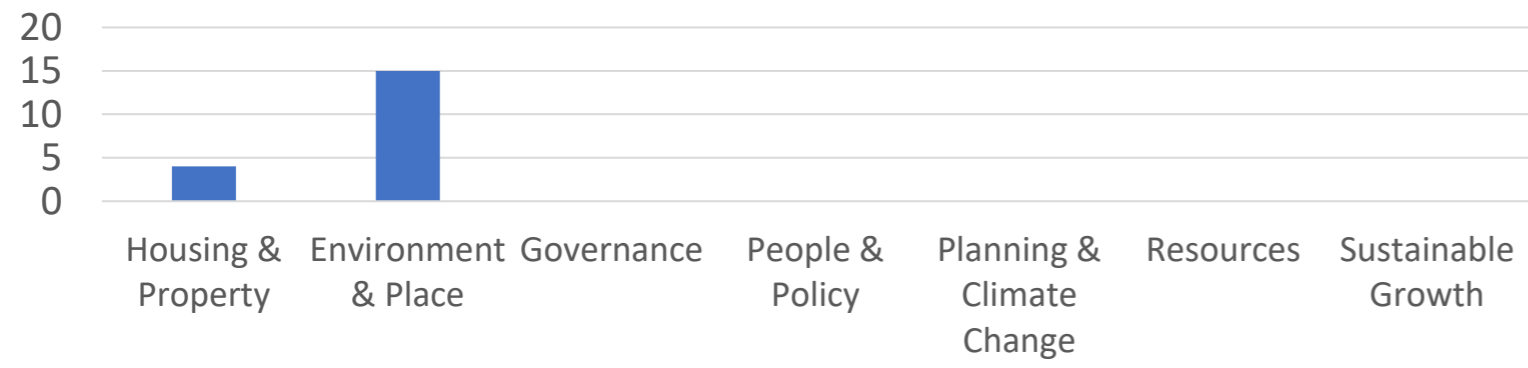
No. Grievance Cases



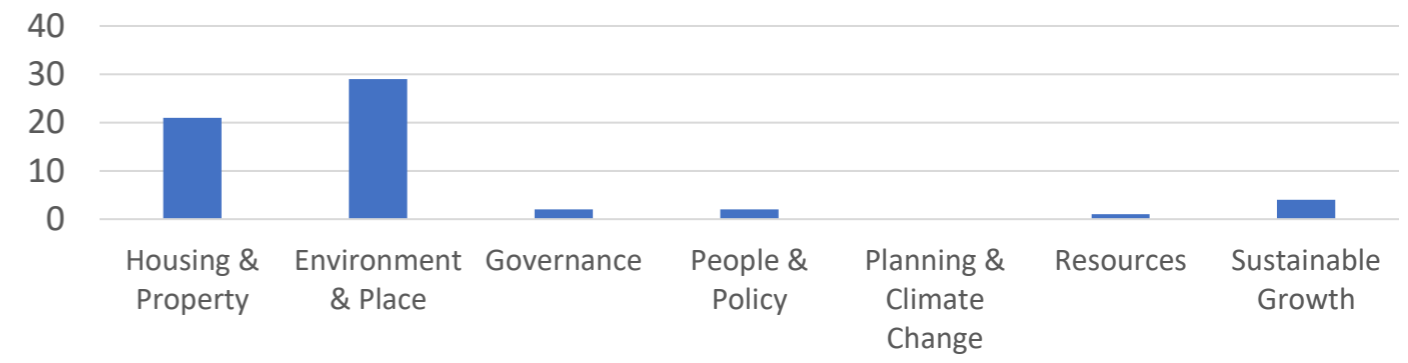
Performance Mgmt cases



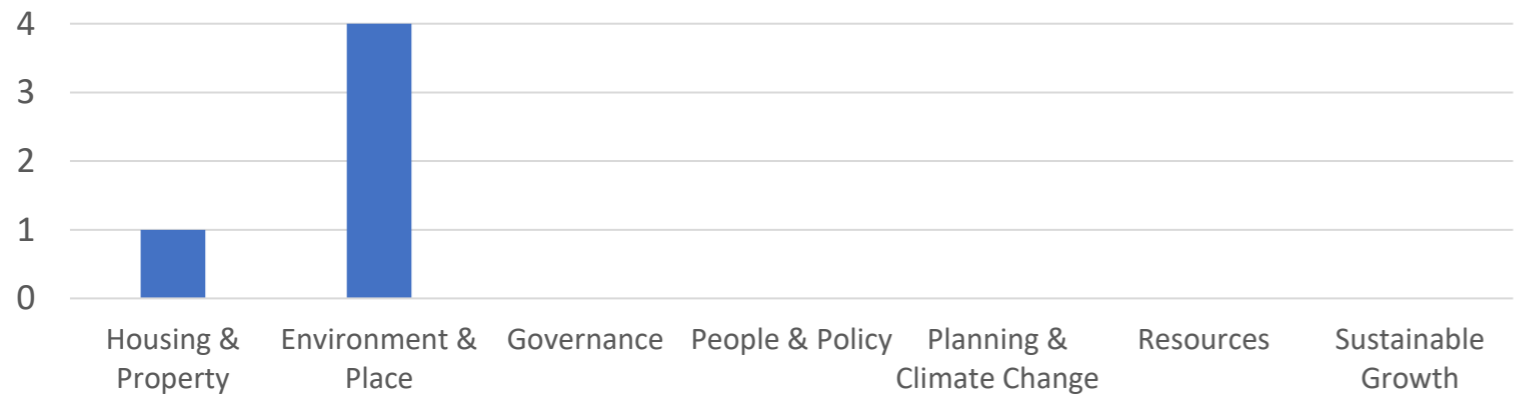
No. Disciplinary Investigations



No. LT Sickness Cases

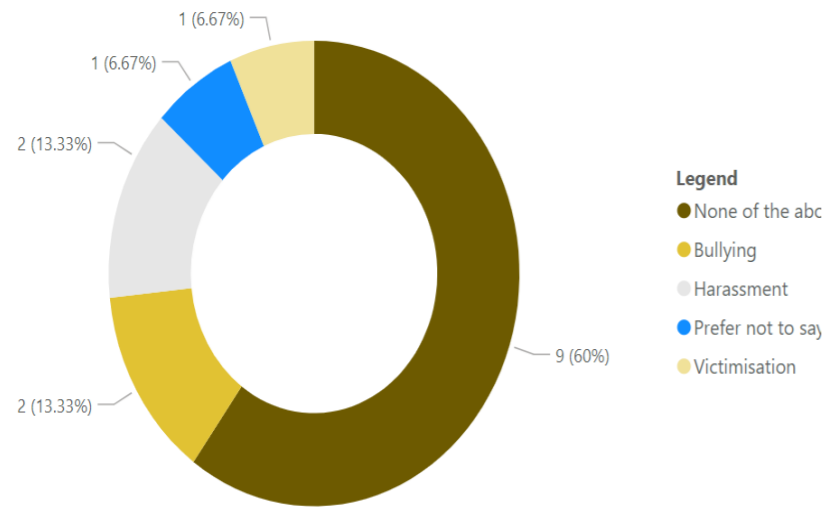


No. Formal Prob Meetings

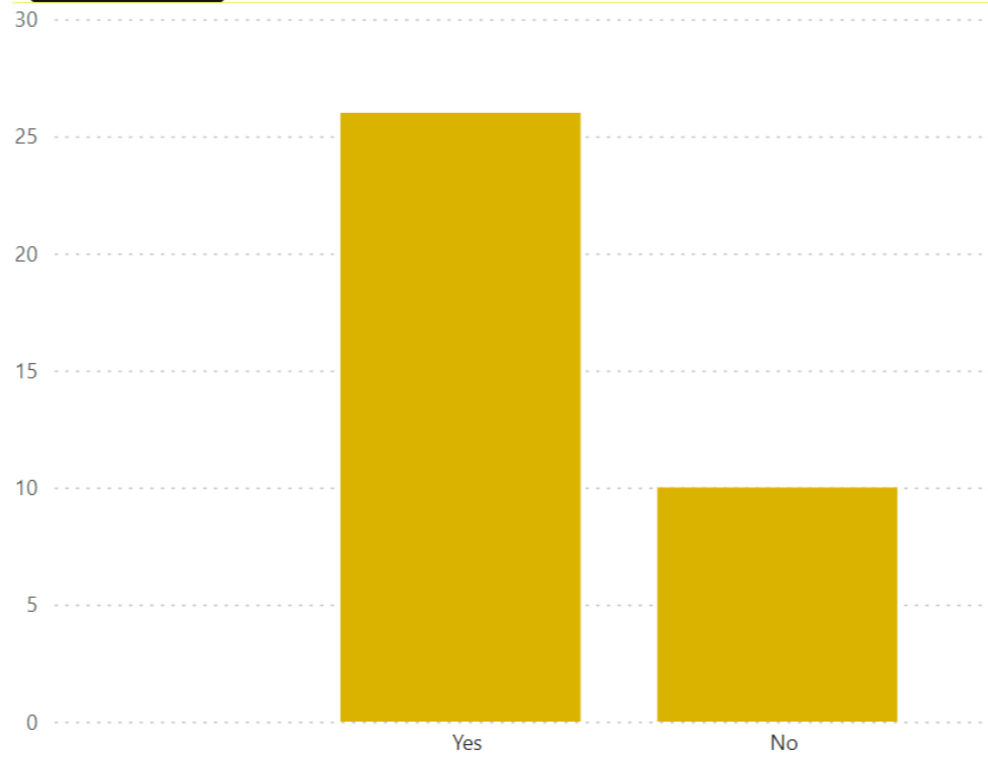


Exit

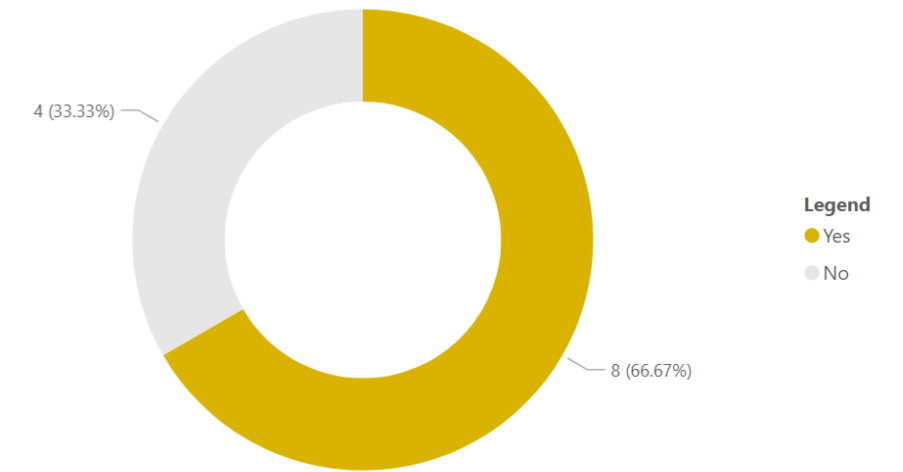
Back to report | DURING YOUR TIME AT THE COUNCIL, HAVE YOU EXPERIENCED/WITNESSED THE FOLLOWING.



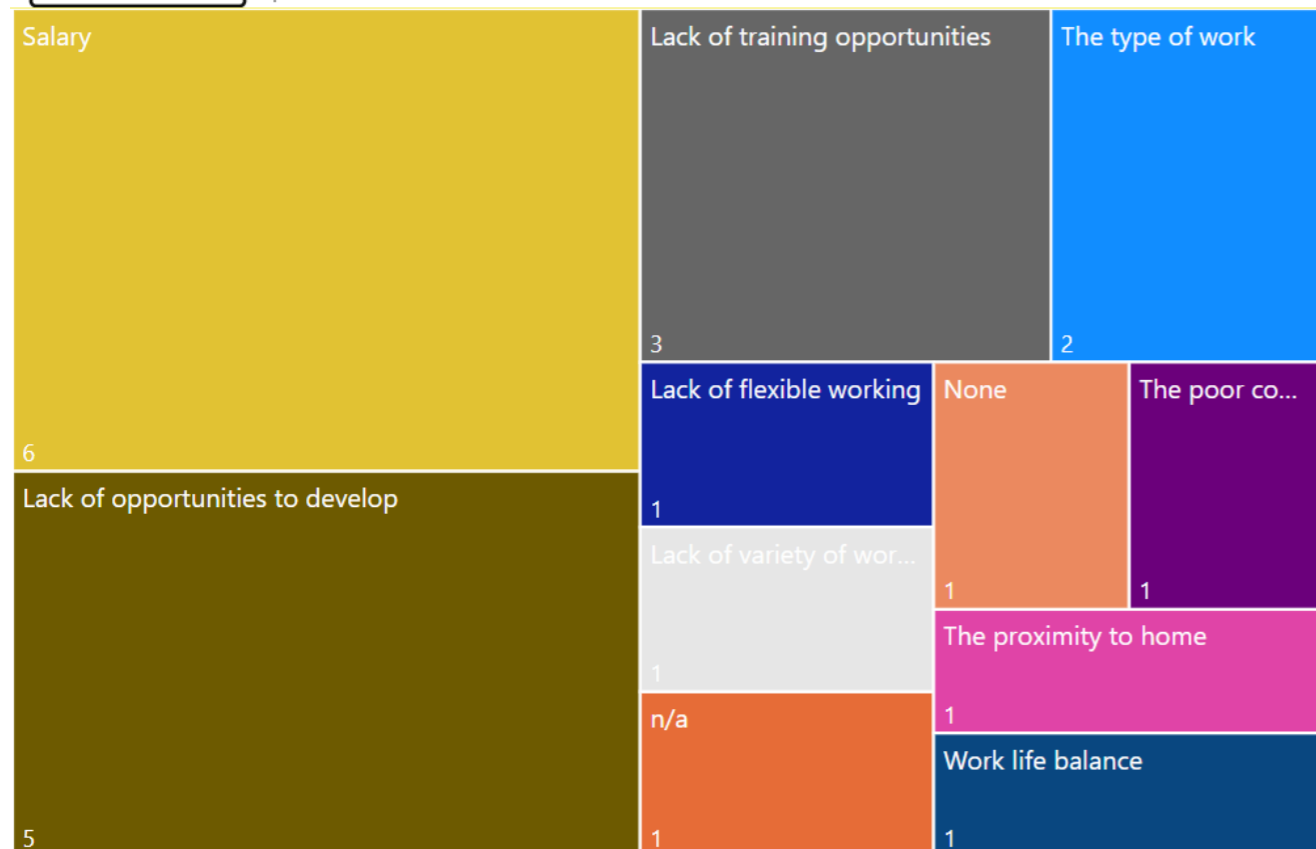
Back to report | WOULD YOU WORK FOR LANCASTER CITY COUNCIL AGAIN?



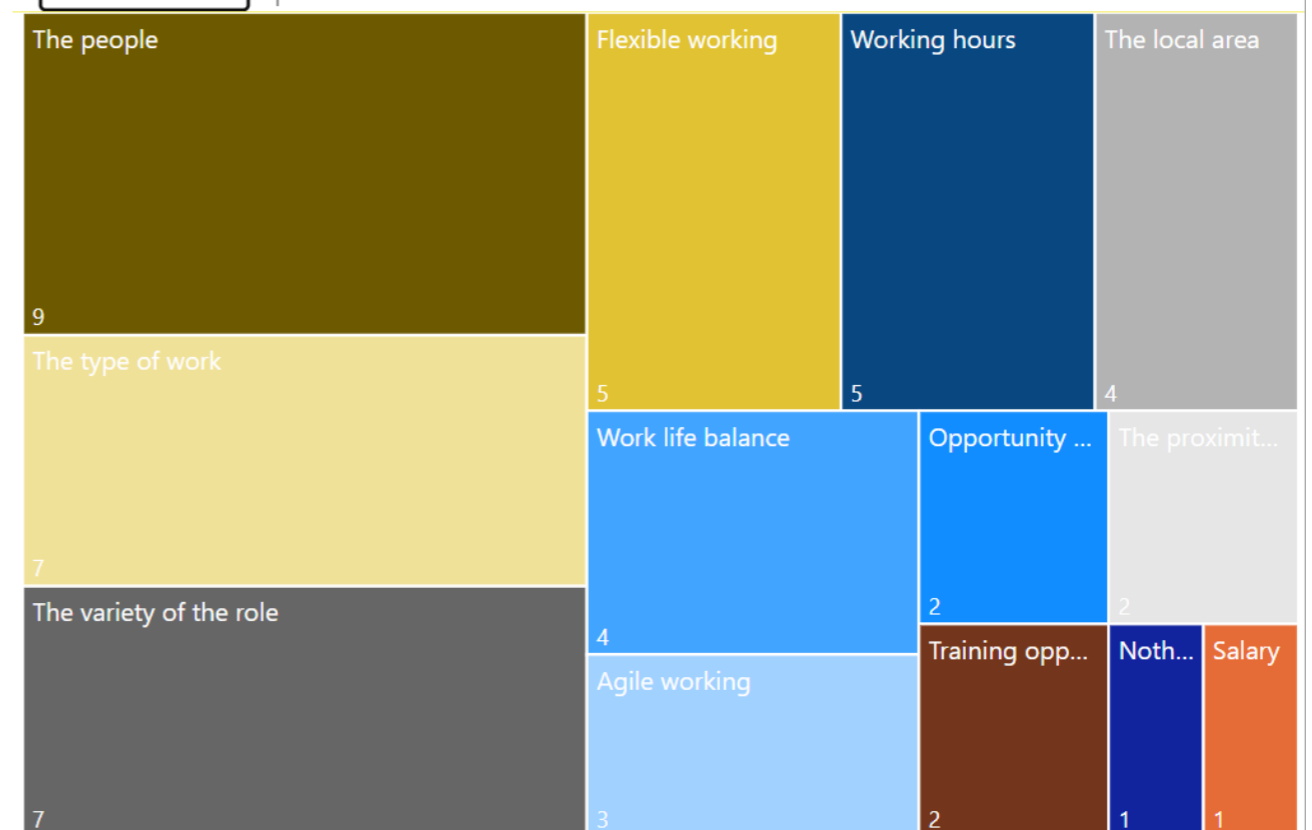
Back to report | DID/DO YOU FEEL VALUED IN YOUR ROLE?



Back to report | WHAT YOU LIKED LEAST ABOUT THE ROLE YOU ARE LEAVING?



Back to report | WHAT YOU LIKED MOST ABOUT THE ROLE YOU ARE LEAVING?



Agency/Casual Spend

Key Stats

Year	Agency Spend	Casual Spend	Total spend on casuels/agency
22/23	£642K	£735K	£1,377,000
23/24	£452K	£851K	£1,303,000

Commentary:

- Agency and casual spend has remained relatively stable compared to last year, with a slight decrease overall.
- Agency spend has decreased by almost £200K whereas casual spend has had a rise of £116K.
- The highest increase in casual spend can be found in Environment and Place as well as Sustainable Growth.

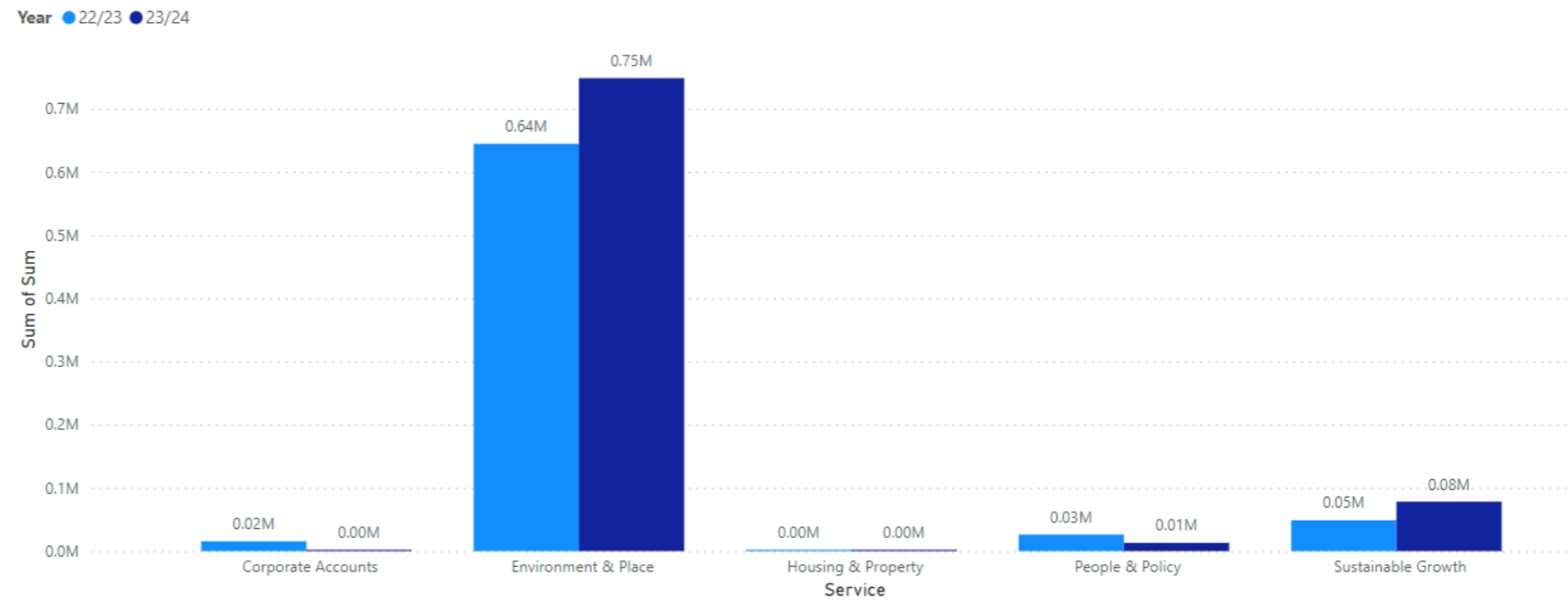


Figure 2 - Casual Spend by Service

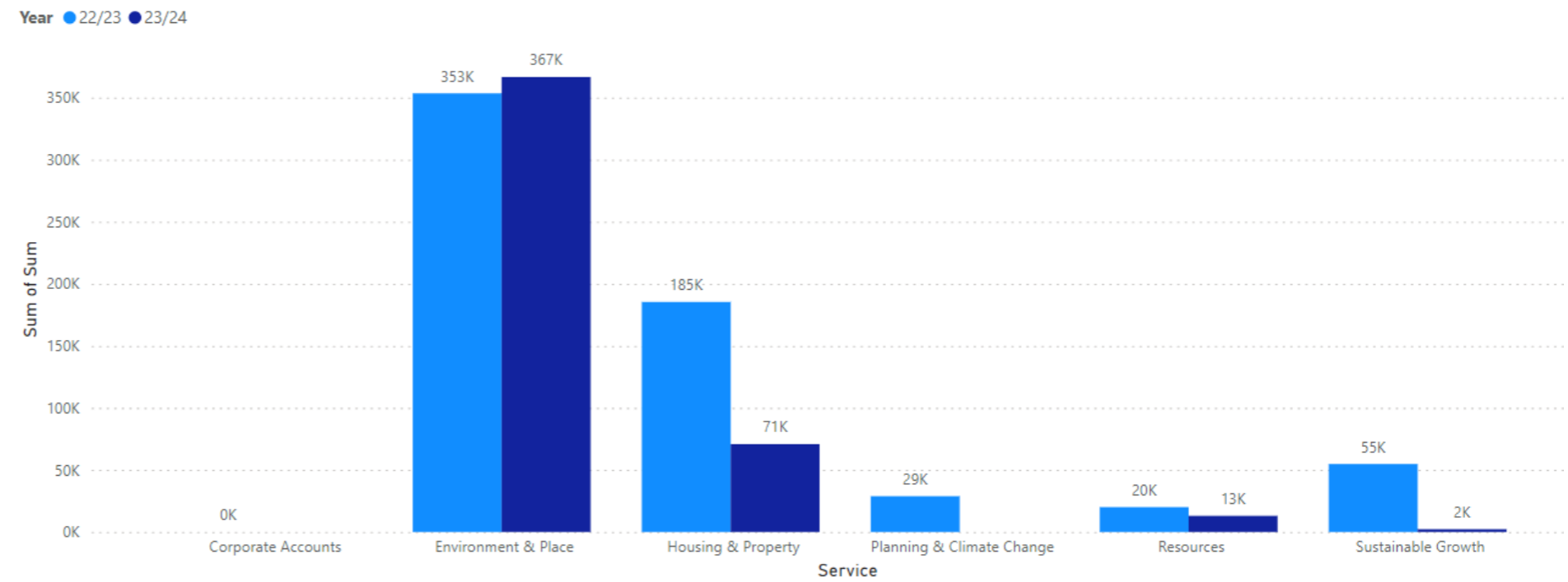


Figure 1- Agency Spend by Service