Annex 1

HAMPSHIRE COUNTY COUNCIL

OUR PEOPLE

A workforce report for 2019 - 2020

Contents

1.0　　Executive Summary

1.1　　This report provides a high-level overview of key workforce data (excluding schools) and the relevant trends to inform the Council's workforce strategies and priorities.

1.2　　The report provides data up to and including March 2020. As in previous years the format of the report starts with an overall summary ahead of the detail. This year a typical 'employee lifecycle', as reflected below, is used to review the detail.

A typical employee lifecycle

1.3　　An employee lifecycle is an HR model that identifies the stages an employee or worker advances through an organisation. For our employees and workers, it sets out a consistent series of steps through which their career might be expected to move and for the organisation it provides a useful means of analysing and understanding the workforce.

1.4   Whilst the format of the report has changed this year, we are still able to draw comparisons to previous years to understand trends and to monitor progress. We can see that we continue to manage services with a reduced headcount as compared to 2010, we continue to have a high performing workforce evidenced through strong performance management and a focus remains on good leadership.

1.5   Also included in this paper are updates on progress against planned activity and new initiatives, such as the Health and Wellbeing strategy, the Inclusion and Diversity agenda, recruitment and retention strategies and development programmes to address future workforce related challenges.

1.6   The data comparisons used in this report are either a 6 year trend from 2014 to 2020 to correspond with the Transformation to 2015 and 2019 time periods or are at a specific point of time (i.e. 31 March 2020) in order to present meaningful data.

1.7   The exceptions to this are; data for directly employed workforce numbers and costs go back to 2010 to show the trend since the start of the Government funding reductions; and Special Recognition Payment (SRP) data which is in respect of the 2019 calendar year.

1.8   Another change to the format of the report this year is that diversity data has been built into the report more explicitly throughout. This reflects both the work we have already done to improve the diversity of our organisation and our continued desire to be an increasingly more inclusive organisation. Including information about our diversity throughout the report is an important demonstration of our inclusivity. We do not see this as a 'separate' agenda or purely a 'legislative requirement' it is embedded within our wider intentions, plans and strategies for our workforce at every stage of the employee lifecycle.

1.9   The below table shows how the make-up of the organisation has changed over the past 12 months. This data will be explored further within the report.

	2019		2020
Headcount	12,839	↑	12,946
FTE	9,818.5	↑	9,999
Females	9,853	↑	9,997
Part-Time Male	732	↓	729
Part-Time Female	6,092	↓	5,999
Apprentices	213	↑	268
<25	572	↑	588
50>	3,399	↑	3,472
Declared ethnicity	94%	↑	95%
Female in Senior Roles	56%	↑	57%
BME in Senior roles	2.56%	↑	2.73%
Gender pay gap	18.3%	↓	17.1%

1.10   It would not be right to move to the main body of the report without a word on Coronavirus. Clearly the impact of this global crisis was only beginning to impact in the UK, and therefore the Council specifically, towards the end of the reporting period for this report.   That said, at the time of drafting the significant impact for our people, as employees and as citizens, and indeed for the Council is being felt in earnest. Whilst not strictly within the reporting period, where a known impact of Coronavirus is understood or foreseen the report will refer to it. These references will be captured in *italic* font and numbered separately (in roman numerals) for ease of separation.

2.0   OUR ORGANISATION – An Overview

2.1   Hampshire County Council is the democratic body that serves the residents and businesses of the whole of Hampshire.

2.2   We are a high-performing County Council with a continuous focus on providing quality services and support to the people of Hampshire. We are proud that our workforce is committed to the delivery of meaningful business outcomes and acknowledge that our strong reputation is built on our exceptional staff, managers and leaders that we employ across the full range of our services.

2.3 The Chief Executive is the Head of Paid Service with the council then being organised by key service areas as detailed below, each led by a Director:

- Adults' Health and Care

- Children's Services

- Economy, Transport and Environment (ETE)

- Community, Culture, Business and Services (CCBS)

- Transformation & Governance

- Corporate Resources

2.4 As an organisation we are committed to engaging with our workforce and work to the following engagement principles across each of our Directorates:

- **We value the diversity in the voices of our people** – we know there are multiple and varied sets of voices within the Council and our Departments (i.e. role types, socio-economic background, ethnicity etc) and we can articulate what those voices are, how we listen and how we seek to understand them.

- **Listening is an essential precursor to action** –we seek to engage, co-produce and create shared ambitions with our people on the full range of organisational, departmental and people topics.

- **Feedback and Follow Up matter** – if something is important enough to engage on, it is important enough to feedback on, decisions made and the rationale for doing so.

- **Engagement is not a one-off activity it is continuous activity** – we see employee engagement as a shared, long term commitment to dialogue and the exchanging of thoughts and ideas – being able to track our progress is an important part of our narrative.

- **Engagement can be a 'formal' or 'informal' activity** – it is the conversation that matters, different circumstances will lend themselves to different forms of engagement.

- **We engage responsibly and evidentially** – we seek out and share ideas, views, and feedback on the full range of departmental topics, including where mistakes have been made, with an intent to continuously improve.

- **Engagement is a mutual responsibility -** employee engagement is about the individual as well as the collective, everyone should be able to speak to how they have engaged through the course of a year.

2.5   As already mentioned we are committed to Inclusion and Diversity and are an Equal Opportunities employer. We believe that to be a fully inclusive organisation we must ensure that we have a diverse workforce that represents our local community. Inclusion for us is how we ensure that our diverse workforce can work together in a fair and transparent way.

2.6   To further support this ambition, we have three staff networks that actively support both our employees and our managers to improve our inclusivity. The networks are:

- BME

- Disability

- LGBT+

2.7   Furthermore, we have established an employee well-being working group to support our inclusion work and to ensure continuous improvement to the support and offer we are able to make to our people in this space.

3.0   OUR PEOPLE – An Overview Summary of Overall Workforce Data

3.1   The graph and table below show a comparison of our workforce by grade, reflected both in terms of 'Headcount' (each individual person) and full time equivalent (FTE) between 2010 and 2020.

Workforce headcount and FTE

Headcount	Full-time employees
■ 2010	■ 2010
■ 2020	■ 2020
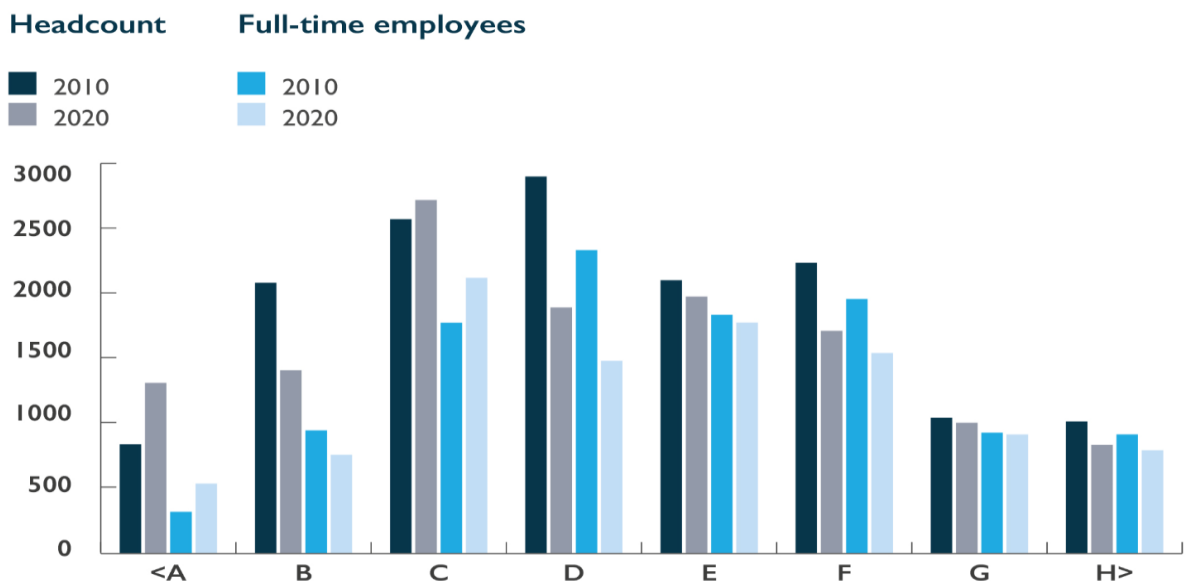
Workforce headcount and FTE

Grade	Headcount			Full-time employees		
	2010	2020	% Change	2010	2020	% Change
Below A	90	5	-94.4%	40.3	3.7	-90.8%
A	758	1,316	73.6%	285.4	540.3	89.3%
B	2,095	1,419	-32.3%	954.5	766.4	-19.7%
C	2,586	2,734	5.7%	1,786.4	2,132.6	19.4%
D	2,915	1,904	-34.7%	2,346.5	1,492.1	-36.4%
E	2,114	1,988	-6.0%	1,847.3	1,787.1	-3.3%
F	2,249	1,723	-23.4%	1,968.8	1,552.0	-21.2%
G	1,052	1,014	-3.6%	937.7	923.2	-1.5%
H and above	1,024	843	-17.7%	924.0	801.6	-13.2%
Total	14,883	12,946	-13.0%	11,090.9	9,999.0	-9.8%

Note: the table above includes staff employed on the EHCC grading structure as well as staff (circa 4%) paid on other terms e.g. School Teachers Pay / Soulbury terms and conditions).

3.2 It is clear from this data that our overall workforce remains below the levels of 2010, and is currently circa 10% lower than 10-years ago with other key points of note being:

- As referenced in previous years, there has been a significant reduction in the workforce at grade D, though an increase at grade C due to changes to roles and services e.g. automation.

- There continues to be a greater reduction (13.2%) of senior grades (H+) than the overall reduction of 9.8%.

- A significant proportion of our services, including the senior managers who lead those services, are either wholly or part funded through Shared Services, Partnership working, Service Level Agreements and Traded Services. This can be seen in Appendix 1 which reflects our extended organisation. These arrangements have increased since 2010 and include for example, Corporate Services Shared Services Partnership across seven Public Sector Organisations, ETE's capital programme where costs can be re-charged to capital schemes, the Shared Services arrangements and SLAs with Schools and District Councils.

- As with previous years, there are significantly higher numbers of part time workers employed in grades A and B. A further breakdown of our workforce profile can be seen later in the report.

3.3   Detailed analysis has also confirmed that there has been an increase in circa 100 staff during the last 12 months. This increase is attributable to an increase in Hampshire County Council Care (to meet Care Quality Commission standards); an increase in Children's Social Worker roles following investment to address recruitment challenges; transferred services in to the Council, for example, Portsmouth Coronial Service; increases in traded services and resource to support our Transformation to 2021 (T21) programme.

3.4   Diversity

The Equality Act 2010 (Specific duties) Regulations 2011 requires listed public authorities to publish equality information on an annual basis, the diversity information contained within this report complies with those regulations and goes beyond those legal requirements to support the building of valuable insight that will support us to become even more inclusive. The following information provides general statistical information for the Council's workforce relating to gender, race, age and disability.

3.5   The Council encourages employees to declare their personal diversity information, however it is at their discretion whether they do so. 95% of the workforce has declared their ethnicity. Work is currently underway to encourage more staff to declare if they have a disability and to update additional personal details such as their religion, sexual orientation and gender identity since having 'full' and accurate data will better enable the Council to understand its workforce profile.

3.6   Gender

The graph below reflects our headcount by gender and full/part time working profile as of March 2020. As reported in previous years, most of the workforce continues to be female with a significant proportion of that workforce also being part-time.

3.7   Given this profile, it is important that we continue to pro-actively consider how best to attract and retain staff who may require part time or flexible working. A breakdown of the percentages is shown in Appendix 2.

Gender representation across grade, full and part time roles

Male
- Full-time (dark navy)
- Part-time (grey)

Female
- Full-time (blue)
- Part-time (light blue)
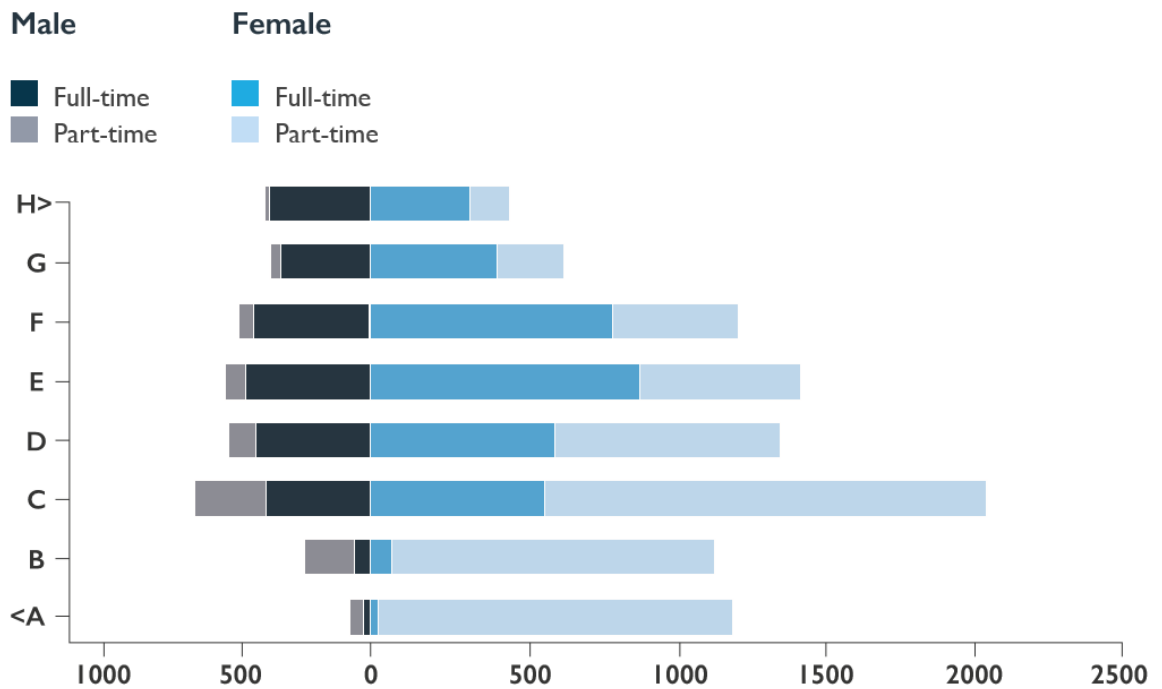
3.8 Ethnicity

The workforce ethnicity profile is made up of 86.29% staff who classify themselves as White (White British or White Other) and 8.04% classify as being in one of the BME groups. This represents a small (less than 1%) increase in our BME workforce from 2019.

3.9 The remaining 5.67% of staff have either not updated their personal information or have chosen not to declare their ethnicity.

3.10 The below table shows the ethnicity of our workforce across grades.

Headcount percentage of ethnicity of the workforce across grades

|	<A	B	C	D	E	F	G	H>	Total
White	9.25%	9.85%	17.02%	12.81%	12.93%	11.60%	6.93%	5.90%	86.29%
BME	0.64%	0.54%	2.79%	1.11%	1.38%	1.10%	0.30%	0.18%	8.04%
No data provided	0.32%	0.57%	1.31%	0.78%	1.04%	0.61%	0.60%	0.43%	5.67%
Headcount	10.20%	10.96%	21.12%	14.71%	15.36%	13.31%	7.83%	6.51%	100.00%

3.11 The graph below shows a slow, though increasing ethnicity representation over the last 5 years with our ethnicity representation being above the ethnicity representation in the Hampshire area (excluding Portsmouth and Southampton) which is currently 5% (ONS Census 2011).

Black and minority ethnic workforce representation trend
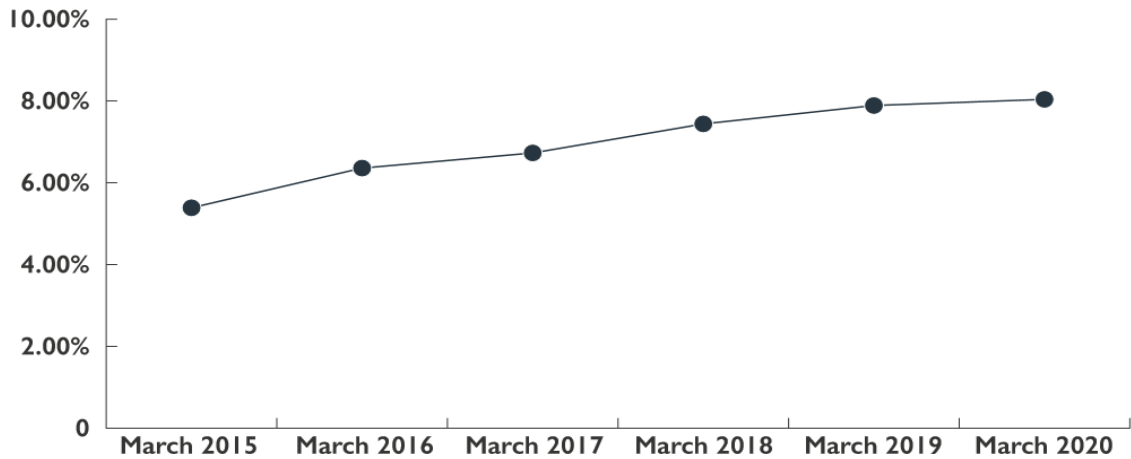
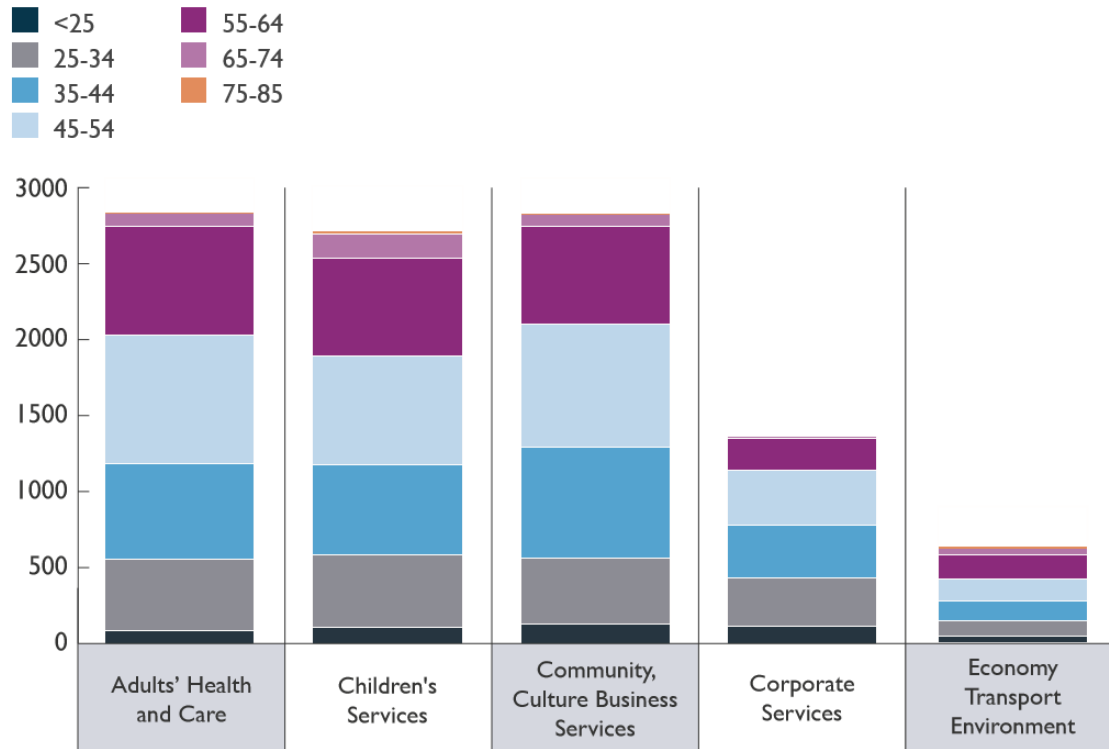3.12 Our 8.04% BME workforce can be further broken down as follows:

Black and minority ethnic workforce representation

Other
27.76%

Mixed
14.89%

Asian
36.7%

Black
20.65%
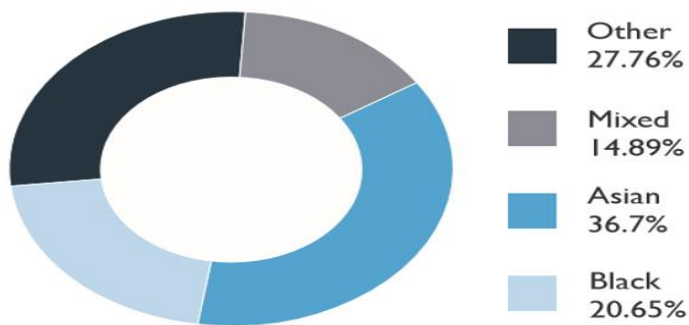
3.13 Age

The below graph shows our age profile across the Council.

Age profile across departments

3.14 This shows that we have a fairly even distribution of age groups above 25, across all departments, however we have significantly less employees aged below 25, (exact figures are shown in Appendix 3 with age and gender split across departments shown in Appendix 4). There are widely reported reasons why a workforce may be older, such as the growing trend to remain in education or travel, however without further investigation the reason behind this trend in the Council is unknown.

3.15 Further analysis also tells us that this pattern is even more profound, with 1.54% of our total workforce from BME groups under 35 years of age (Appendix 5). Again, there are several reasons that we could surmise for this, however, without further research it is unclear.

3.16 Later in the report, within the 'Attract' and 'Resource' sections of the employee life cycle we explore further what our application and selection data might be telling us about our 'age' profile.

3.17 Disability

The chart below shows that the level of declared disability has increased since March 2015, with 3.61% (467) of employees now having recorded themselves as having a disability. It should be noted that this increase does not necessarily mean an increase in new staff with disabilities and could simply reflect an increased trust and confidence for existing staff to declare their disability.

Declared disability workforce representation trend
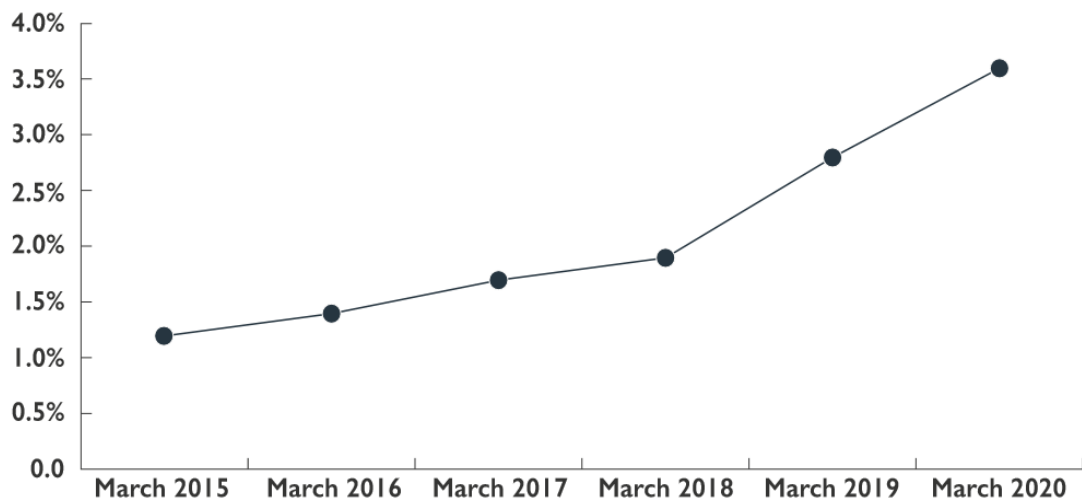
3.18 There is little recent data in the public domain about disability numbers in the Hampshire area, however a recent Government Report in 2018/19 (ONS) noted that 19% of working age adults report to have a disability. Accepting that there may be a proportion of this group who are unable to work we may still wish to consider whether we are an attractive employer for people with disabilities.

3.19 Of the workforce, 3.18% (314) of females and 5% (153) of males have recorded a disability and Appendix 6 shows that those declaring a disability are not concentrated in any one age group.

i.   *Much has been reported about the emerging understanding that personal characteristics, such as age, gender and ethnicity, represent an increased risk factor for contracting COVID-19. We will be seeking to understand the diversity breakdown of professions such as the caring professions to monitor any future impact. We are also aware that the wider economic impact of Coronavirus may change the demographics of our labour-market which may provide opportunities in terms of future attraction.*

EMPLOYEE LIFE-CYCLE

4.0 Attract – Being an inclusive employer of choice

4.1 This is the start of the employee lifecycle and key to all other stages of the cycle. It represents how we appeal to a future workforce that shares our commitment to the delivery of high-quality outcomes for the Hampshire community and at the same time is reflective in terms of demographics of the Hampshire community we serve.

4.2 As part of the Inclusion, Diversity and Wellbeing Corporate Work Programme the Council's Positive Action Statement of Intent has been published to support inclusive recruitment practices. Inclusion and diversity e-learning for recruiting managers is being developed to be launched later in the year which aims to provide managers with essential inclusion and diversity knowledge required to recruit staff from diverse backgrounds.

4.3 Recognising that we have already made progress towards our intention of becoming an inclusive employer of choice, and to support our ambition to become even more so, it is first necessary to ensure that our jobs are attractive to as diverse a pool of candidates as possible, preferably reflective of our local labour market. This includes roles attracting new employees into our organisation and attracting existing employees into new opportunities.

4.4 Between the period April 2019 – March 2020 the Council (excluding schools) advertised circa 2,443 directly employed roles across all grades and received 23,692 applications, an average of 10 applications per role. In addition to this casual and agency worker attraction and resourcing is undertaken over the year, figures showing the breakdown of the workforce are in paragraph 5.3.

4.5 Of the 23,692 applications, 13,758 were shortlisted for assessment or interview as shown in the table below. This indicates that on average we called 6 applicants for interview or initial assessment per role.

4.6 Diversity of our applicants

63.25% of applications were received by female applicants and out of the 13,758 applicants shortlisted, 64.5% of these were female. This would seem to show that we are more attractive as an employer in the female labour

market and indeed fits with our wider organisational profile referenced later in the report.

Number of applications received and shortlisted

Gender	Applications Received	%	Applicants Short Listed	%
Female	14,985	63.25%	8,874	64.50%
Male	6,856	28.94%	3,862	28.07%
No data provided	1,851	7.81%	1,022	7.43%
Total	23,692		13,758	

4.7 43.65% of applications were received by applicants aged between 20 – 34 years of age, and predominantly these applications were received across roles graded C to E. This is interesting as Appendix 3 shows that 21.88% of our overall workforce is less than 34 years old which would imply that we are attracting a potential workforce in this age range, however, not necessarily selecting them to resource our roles.

4.8 The ethnicity breakdown of applicants shows that 82.88% of applications received were from white applicants and 13.40% from BME groups with 1.65% of applicants choosing not to disclose their ethnicity at the application stage of the recruitment. 83.96% of those shortlisted were white applicants and 12.15% from BME groups with 1.70% choosing not to disclose their ethnicity.

Number of applications received and shortlisted with ethnicity

Ethnicity	Applications Received	%	Applicants Short Listed	%
BME	3,174	13.40%	1,672	12.15%
White	19,637	82.88%	11,551	83.96%
Prefer not to say	390	1.65%	234	1.70%
No data provided	491	2.07%	301	2.19%

4.9 Since 5% (ONS Census 2011) of the Hampshire area (excluding Portsmouth and Southampton) are of BME background, this would indicate a favourable attraction rate from this community.

4.10 Of the total number (23,692) of applications received 6.56% declared a disability. Of those applicants shortlisted (13,758), 7.45% declared a disability, shown below. As per paragraph 3.16, this would imply that we are

attracting applicants with disabilities at a rate considerably below the known national representation, accepting that not all will be within the labour market.

4.11   Of the 2,443 advertised roles in 2019/2020, 9% of the applicants were internal. Internal applicants also make up 11% of those shortlisted. Internal opportunities are discussed further within the 'Develop' stage of the life cycle.

4.12   The roles which have been advertised reflect the full range of services the Council delivers. Departmental workforce data tells us that the profile of recruitment 'hot spots' remains the same as in recent years, including, for example, care assistants, nurses, cooks, catering assistants and social workers. Administration roles received 20% of the total number of applications, followed by catering in schools receiving 12%.

4.13   Last year a range of tactics were successfully deployed to support ongoing attraction to these roles, including the use of 'employer branded messaging statements', targeted campaigns using a range of methods (e.g. digital, word of mouth, local groups, schools, colleges and universities), wider marketing of career opportunities including available apprenticeships, scholarship schemes, continued use of values based recruitment – particularly important for posts that do not require a professional qualification and are often in front line delivery services.

4.14   In preparation for the EU Exit, each department has considered the roles that may be impacted because of a potentially reduced labour pool and any mitigations that could be put in place.

4.15   A key consideration here is that current immigration system changes suggest that non-UK nationals will be ineligible to apply for a visa to fill Council roles within the grade A – D bracket as these fall below the minimum salary threshold for immigration. From a social care perspective, it is likely that many care workers will fall into that bracket, ultimately compounding existing staffing pressures.

4.16   Current strategies take account of these challenges and the time frames for 'uncoupling' Britain from the EU will provide the Council with time to progress recruitment and retention interventions to address them.

4.17   Working with our agency C2H is proving successful in improving the quality of agency workers and ensuring financial efficiency in our agency spend. Whilst

not the main aim of C2H the agency is also enabling a small number of conversions of temporary agency staff to join our directly employed workforce with the obvious benefits for all involved.

ii.   *There is potential for attraction rates to 'hot spot' roles to be positively and negatively impacted as a result of Coronavirus and we are considering how best to monitor this over the coming months and year.*

5.0   Resource   **Resource – Facilitate all available talent to apply**

5.1   Having 'attracted' potential employees/workers, here we look at the various ways in which we resource or fill vacancies across the Council.

5.2   Typical resourcing options available include recruitment of permanent or fixed-term employees, promotion or movement within and across departments, deployment of agency workers, casual workers and external contractors or consultants.

5.3   The chart below shows the total workforce costs, split by our workforce 'resource' type, i.e. directly employed (permanent / temporary), agency (staff, contractors /consultants) and casual workers.

Total workforce costs £m
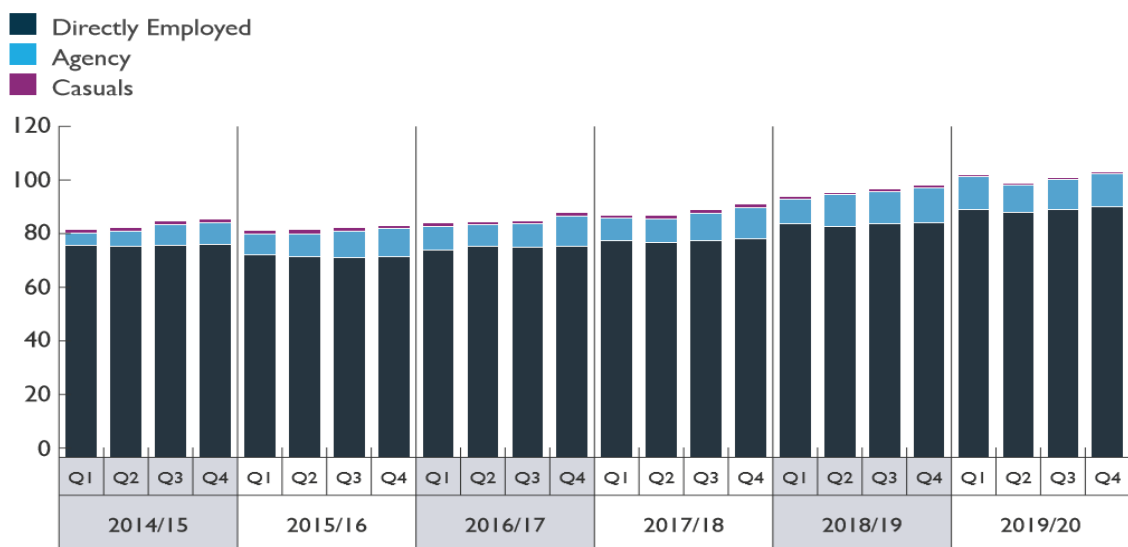
5.4   The proportion of resource used and the associated spend is important to note in the context of planning future operating models to ensure that we can meet organisational needs whilst continuing to appeal to a changing local labour market.

5.5   As with all large organisations our workforce strategy enables the effective deployment of a range of resourcing options recognising that no one resourcing option would work across the breadth of services we deliver.

5.6   It should be noted that most of our agency spend continues to be in the Social Care and IT sectors.

5.7   Having access to and deploying the full range of available 'resource' types means that not only can we flex to meet demand, but that we can resource particular skills that might be unavailable to us if we focussed purely on traditional recruitment.

5.8   Key factors driving the increase in workforce costs in 2017/18, 2018/19 and 2019/20 are the national pay awards (including the continued rise in the NLW) and a 1% increase per annum in employer pension contributions. In addition, as referenced in the Workforce headcount and FTE table in paragraph 3.1 there has been a slight increase in the workforce during the last 12-month period, which is explained in paragraph 3.3.

5.9   Of those directly employed, the following chart shows the proportion of permanent and temporary staff by department at the end of March 2020. This shows that departments may be engaging up to 10% of their directly employed workforce on a temporary basis at any one time, again enabling flexible management of resource and costs to meet demand across services.

Workforce headcount by contract type

1. ETE	7%	4. Children's Services	8%
2. Corporate Services	6%	5. Adults' Health and Care	6%
3. CCBS	8%		

Permanent Staff

Temporary Staff

5.10   The chart below shows the workforce costs for directly employed staff (excluding schools), including National Insurance (NI) and pension costs plus basic salaries and overtime paid. This data excludes costs for agency and casual workers but shows that our workforce costs have increased due to the reason described in paragraph 5.6.

Directly employed £m
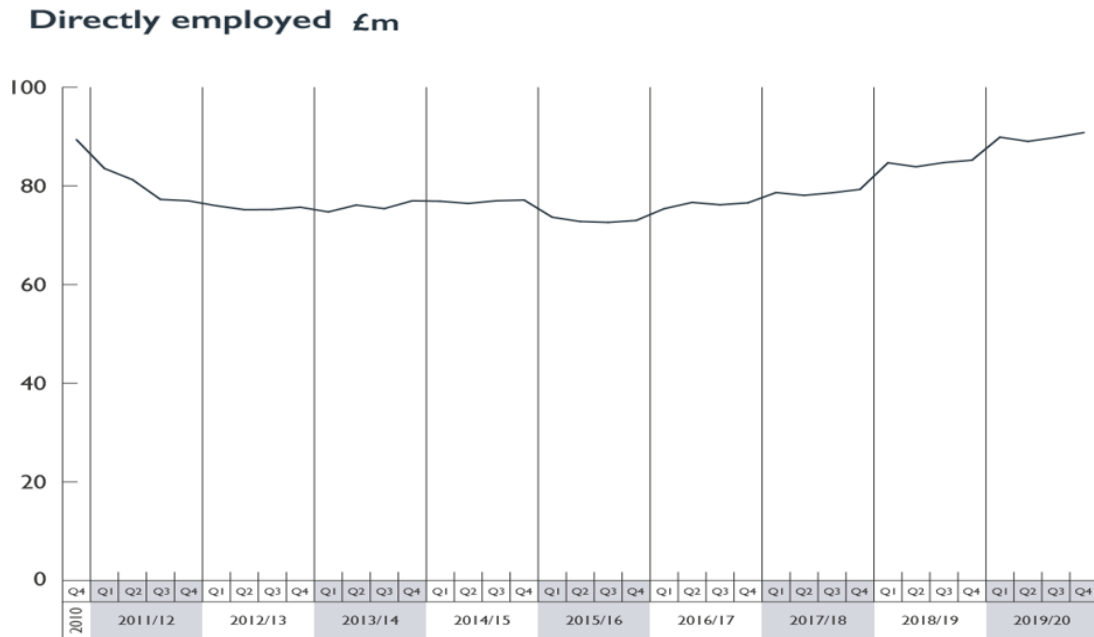
6.0   **Onboard – Making sure people are welcomed and inducted**

6.1   Onboarding is a critical phase in the employee life cycle since it reflects how an employee/worker is welcomed to the organisation. In 2019/2020 there were 2,059 new starters (permanent and fixed term employees only).

6.2   Whilst our new employees will have had initial contact with us through the resourcing process it is during the early weeks of employment that relationships are formed and connections to vision and purpose of the employee's role, team and department will start to cement.

6.3   All new permanent and temporary staff who join the Council are 'inducted' into the organisation through a formal 'induction process' that is led and facilitated by their new line manager. There is a package of corporate e-learning, which is currently under review, available to all new starters to support departmental or service level induction, this was completed by 2,370 new starters including apprenticeships and casual workers.

6.4   In addition to specific role induction, departments provide information and context in respect of the service and department. This is through a range of methods and for example, Children's Services are developing an e-learning package which will introduce staff in a timely way to the work of the department, its values and how the teams within the department work together to meet the needs of children.

6.5   We do not currently seek feedback on our induction processes from new starters but during 2020/2021 we will be considering the feasibility of this to support the continuous improvement of our induction processes.

6.6   Further intended work on our 'exit' processes referenced in the 'Retain and exit' section will also help us understand if an employee's induction experience impacts their decision to leave the organisation.

iii.   *Whilst much of our 'corporate' induction is via e-learning, we know that much of an employee's induction to their role will involve meeting with colleagues, attending meetings and 'shadowing' – all of these traditionally happen in person/face-to-face and we know that induction practices will need to be reviewed in the coming weeks and months to ensure that new staff are safe, however, equally supported to learn new roles and build meaningful working relationships.*

7.0   Develop – Supporting our people to grow, develop and learn

7.1   It is commonly understood that there are links between an organisations approach to personal development and the positive impact on retention and indeed organisational performance.

7.2   The Council invests in its people in a variety of ways, formally and informally. One of the key formal ways in which we do so is through a comprehensive learning and development offer.

7.3   Our Workforce Development Team provide 'Leadership and Management Development' across the whole Council. This is further enhanced by 'Departmental or Operational development' including professional development for our qualified staff and which is delivered through Departmental teams.

7.4   Within this report we are only focussed on the organisation-wide 'Leadership and Management Development'.

7.5   As an organisation we have invested over £400,000 during 2019/20 on Leadership and Management.

7.6   In the same year, again for Leadership and Management, we delivered over 300 face-to-face learning and development interventions, attended by more than 3,000 members of staff.

7.7   Like many organisations we are increasingly offering a range of e-Learning options to our workforce and during the past year circa 900 courses have been made available. Across the Council these courses have been accessed over 17,535 times.

7.8   The organisation is continuously building its leadership and management capacity and capability through utilisation of the Leadership and Management Development Pathways programme which includes two development programmes, Firefly and Transformative Leadership Programme (TLP).

7.9 These Leadership Development Programmes are highly sought after. TLP (available for grades H and above) has seen two cohorts delivered in 2019/20 with 157 employees allocated places. We do not have access to the full suite of diversity data for the application and selection process however of those selected we know that there was an even split across male and female staff, that attendees were predominantly aged between 40 – 54, 4 had declared a disability and 4 were from a BME group.

7.10 Firefly is run twice a year offering 25 places per cohort with approximately 50 places per year to staff grades E to G. Each year the programme has proved popular with double the number of nominees to places available. 92 completed the programme in 2019/20 as cohorts overlap financial years. Out of the selected applicants in 2019/20 which includes the cohorts scheduled to start the programme in 2020/21, 64% were female, predominantly aged between 30 and 49, 4 had declared a disability and 7 were from a BME background.

7.11 Overall, it is reasonable to conclude that the gender and age make-up for the programmes match our organisational profile. Whilst BME representation is not reflective of our organisational profile (3% and 5% on the programmes against a profile of 8.04%), when we consider the organisation's representation rates for H grades and above specifically (relevant for TLP) is 2.73% and for E – G grades (relevant to Firefly) is 7.62%, the data is more encouraging.

7.12 It is also worth noting that work is progressing with the Staff Networks to promote the Leadership and Management Development support available to their members.

7.13 Of those who attended our leadership programmes 98% were satisfied with the learning experience which was further supported by 93% of managers reporting an increased confidence in their attendees. Further still, 100% of attendees report to have used their learning to support process improvement or create efficiencies within the workplace.

7.14 Our Valuing Performance framework is another way in which we seek to develop our staff, providing a structure, guidance, and support to enable our people to set stretching targets and access the development needed to achieve.

7.15 Another way in which we develop our workforce is to provide 'acting up' roles, secondments, and promotions. During the last 12 months there have been a total of 703 instances of people securing such roles. To support managers a 'succession' toolkit launched, containing tips for managers to achieve an inclusive approach to succession planning.

7.16 Apprenticeships are a key part of our development toolkit and as we know the apprenticeship levy, now in its third year since being introduced in 2017, is being accessed extensively across the Council as a professional skills and talent development programme.

7.17 In 2019/20 there have been 268 new starts on corporate (excluding schools) apprenticeships.

7.18 The levy and the wider apprenticeship reform programme policy aims to put employers in the 'driving seat' of workforce skills development and to give them the ability to procure high quality training provision. The growth of new starts onto the Hampshire Apprenticeship Programme has been supported by the increasing availability of new apprenticeship Standards.

7.19 These Standards have been designed by employer groups, to develop sector specific and general employability knowledge, skills and behaviours, that are synoptically assessed at the end of the apprenticeship. The Council access over 60 different types of apprenticeships, across a broad sector skills base, that range from Care, Social Work, Civil Engineering, Digital, Business, Hospitality, and Management. The introduction in 2015 of Degree and Master's level apprenticeships has been welcomed by the Council to offer clear progression pathways for new recruitment and as a mechanism to train and develop existing staff at a higher level.

iv.   *As with Induction, whilst much of our corporate learning and development offer is virtual, our Leadership and Management Development programmes are largely delivered via face-to-face interventions and currently these are all 'on-hold'. Further review will be required over 2020/21 with a view to converting to virtual arrangements where doing so would not dramatically impact on the learning outcomes.*

8.0   **Reward and Recognise – Ensuring the efforts of our people are recognised**

8.1   Rewarding and recognising our employees also takes the form of both informal and formal actions. There are a range of methods that we use to recognise employees, these range from a simple 'thank you' to providing development opportunities as well as typical financial reward.

8.2   At the heart of this stage of the employee life cycle is the value and belief that leaders and managers have in our workforce, in the commitment and loyalty they show to their work and communities they serve. This appreciation is demonstrated through the private and public acknowledgements shared with our people daily.

8.3   There are of course multiple formal ways in which our people are rewarded and recognised, the most obvious of which being through salary and expense arrangements.

8.4   In addition, the Council has a framework (Valuing Performance) in place that enables managers to measure performance and subsequently reward and recognise staff where exceptional performance is evident.   Reward for exceptional performance is typically through a Special Recognition Payment (SRP).

8.5   For the whole period of 2019/20, 8.60% of staff received SRPs for exceptional performance. Further information is detailed in the 'Progress and Perform' section.

8.6   In addition to the recognition for exceptional performance, we know there are 34 roles that are difficult to recruit and retain staff. These roles can attract market supplements where appropriate in recognition of the highly sought after or specific skill shortage.

8.7   A recent review of market supplements, with evidence of a positive impact on recruitment and retention, supported the continuation of such payments, e.g. for nursing staff and social workers.

8.8 As we continue to build our Extended Organisation (Appendix 1), reward and recognition become even more prevalent given our contractual obligations and market conditions.

8.9 This year we are able to consider the inclusivity of our reward and recognition arrangements with the information that follows reflecting how particular protected characteristics are impacted by our arrangements.

8.10 In terms of salary, we know that there are more women than men in the top 5% of earners which in itself hides the gender pay gap within the Council. However, whilst the Gender Pay Gap report published in March 2020 shows an overall gender pay gap of 17.1% in favour of men shown in the table below, the profile of our workforce can go some way to explaining this.

8.11 As previously reported, the majority of the workforce is female, with this being most pronounced at the lower grades. The gender pay gap of 17.1% is not as a result of paying men more than women for the same or equivalent work. The Council continues to deliver services that other equivalent organisations have either outsourced or no longer provide e.g. catering in schools. If these services were excluded from the data, the Council would have a gender pay gap of 10.9%. As such, the gender pay gap exists as a result of the workforce profile - the roles which men and women undertake within the Council, and the salaries that these roles attract.

A comparison of the County Council's gender pay gap figures between 2018 – 2019 are set out as follows:

Pay	2018	2019
Mean gender pay gap in hourly pay (men currently earn more)	18.3%	17.1%
Median gender pay gap in hourly pay (men currently earn more)	19.7%	19.3%
Bonus		
Mean bonus gender pay gap (men currently earn more)	24.3%	9.3%
Median bonus gender pay gap	19.4%	0%
Proportion of males receiving a bonus payment	12.5%	13.3%
Proportion of females receiving a bonus payment	10.6%	11.6%

There is no provision for bonus payments to any employee. However, there is a Special Recognition Scheme, relating to performance, under which a one-off payment may be awarded to a member of staff for exceptional performance. For the purpose of Gender Pay Gap reporting, this is classified as a bonus.

8.12 We also know that the vast majority of our highest earners (top 5%) are white with BME representation in this group below the profile of our representative area.

8.13 However, our data tells us that of our top 5% of earners, those with disabilities are representative of our wider workforce profile.

v. We anticipate that SRPs will be an appropriate means of recognising the significant contributions of our people during this national crisis which will undoubtedly impact on trend data over the coming year/s.

9.0 **Progress and Perform – Having regular robust conversations about performance to support growth and meet the needs of the business**

9.1 As referenced above, the Valuing Performance framework supports our people (managers and staff) in having meaningful conversations about performance.

9.2 Some departments have, or are in the process of adapting the Valuing Performance approach to reflect the local values based ethos which is intended to define the department's culture; and for some there will be an increased focus on the performance management of services and functions, including financial, risk, productivity and overall operational management.

9.3 Of those recognised as being our top performers we can understand their profile in the below tables under 'exceptional'. In addition to rewarding exceptional performance there is a small proportion of underperformance. As well as dealing with this through management measures, which include support and development, incremental progression can also be withheld where appropriate, shown in the below tables under poor performance.
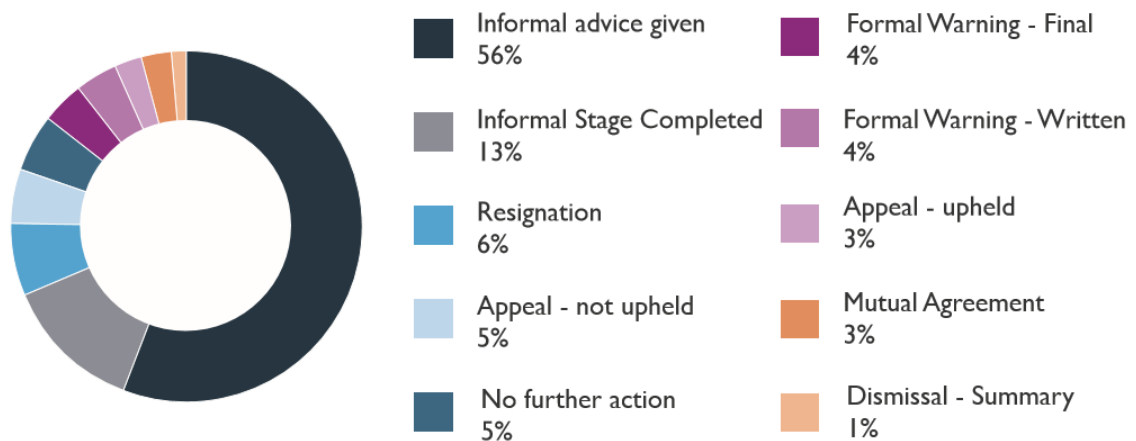
9.4 Compared to the average number of SRPs recommended for staff within Grades E – G and Grades H+, there continues be a fewer proportion in Grades A – D. That said, the gap between the grades has significantly reduced for 2019 compared to 2018 which is likely to be linked to increased scrutiny during moderation.

Performance Profile by Grade

Grades	Exceptional Performance			Successful Performance			Poor Performance		
	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018
Grades A-D	2.99%	3.59%	(0.60%)	96.78%	96.16%	0.62%	0.23%	0.25%	(0.02%)
	220	268		7,112	7,181		17	19	
Grades E-G	7.41%	9.25%	(1.84%)	92.36%	90.62%	1.74%	0.23%	0.13%	0.10%
	350	419		4,363	4,108		11	6	
Grade H+	7.93%	13.19%	(5.26%)	92.07%	86.81%	5.26%	0.00%	0.00%	0.00%
	66	108		766	711		0	0	

9.5   The tables in Appendix 7-10 provide more detailed breakdown of SRPs in 2019 however in summary we are able to see that:

- the number of women (432) receiving an SRP is significantly more than men (204). However, as a proportion, there are more men receiving SRPs (6.72%), than for women (4.38%).

- The number of SRPs recommended for BME employees has reduced compared to the previous year, however it is important to note that there is an increase in SRPs for those who have no ethnicity group recorded (unknown).

- The number of SRPs recommended for employees who recorded as having a disability has increased slightly.

- Whilst it is the first year that age data has been captured against performance data making comparison impossible, in 2019 the highest percentage of SRPs are awarded to employees in the 30 – 50 age bracket, whist those noted as poor performers are mostly above age 50.

9.6   Managers tackle poor performance and misconduct issues in accordance with the Council's disciplinary policies. During 2019/20 there were 76 performance cases which is 0.6% of the total workforce and 163 conduct cases (1.26%) across Council departments. Of those members of staff who were being managed because of poor performance, 28 had their incremental progression withheld (no increase in pay as a result of performance).

9.7   69% of performance cases resulted in informal action. There was only 1 dismissal due to performance during 2019/20 though a further 7 employees left by way of a mutual agreement or they resigned mid-way during the process.

Resolution categories for performance cases

Informal advice given 56%
Formal Warning - Final 4%
Informal Stage Completed 13%
Formal Warning - Written 4%
Resignation 6%
Appeal - upheld 3%
Appeal - not upheld 5%
Mutual Agreement 3%
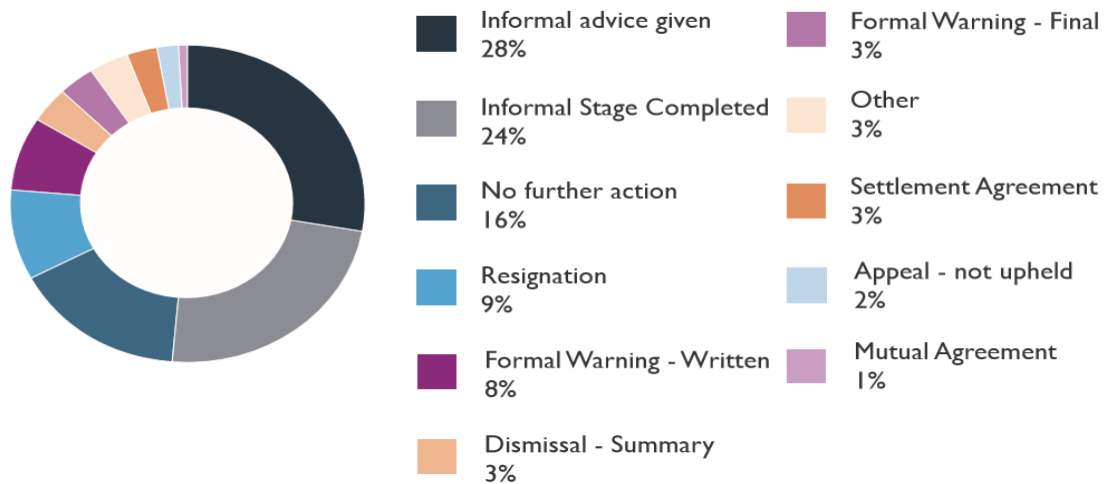No further action 5%
Dismissal - Summary 1%

9.8   Of the 139 conduct cases listed in the top 5 misconduct categories below the majority (41%) were due to behavioural issues. The following table sets out the number and percentage for the top 5 misconduct categories.

Number and percentage of top 5 misconduct categories

Reason	Number	Percentage
Behavioural	66	41%
Failure to follow policy/procedure	38	24%
Failure to follow prof code of conduct	19	12%
Failure to follow instructions	11	7%
Risk to children or adult	5	3%
Total	139	86%

9.9   51% of conduct cases resulted in informal action. There were 5 dismissals due to misconduct during 2019/20 though a further 18 employees left by way of a mutual/settlement agreement or they resigned mid-way during the process.
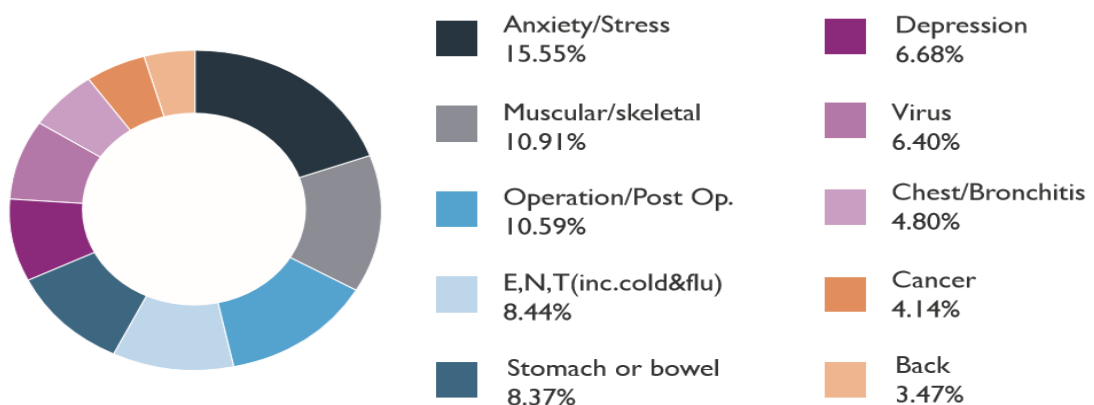
Misconduct casework resolution categories

Informal advice given 28%

Informal Stage Completed 24%

No further action 16%

Resignation 9%

Formal Warning - Written 8%

Dismissal - Summary 3%

Formal Warning - Final 3%

Other 3%

Settlement Agreement 3%

Appeal - not upheld 2%

Mutual Agreement 1%

9.10 The Council's average absence rate for 2019/20 increased from last year of 3.2% to 3.6% (Appendix 11), however remains below the national average of 4.2% in the public sector though higher than the 2.7% in the private sector (source XpertHR Sickness absence rates survey 2019). The total estimated productivity cost of sickness absence has increased from last year of circa £8m to circa £9.5m shown in Appendix 12; partly due to increases in overall salary costs as referenced earlier in the paper.

9.11 The top ten reasons for absence are shown below and remain consistent with previous years, further details are shown in Appendix 13. A significant proportion of absence relates to mental health and highlights the need for a continued focus in this area. The category 'other' includes the range of illnesses not included in the top ten.

Top 10 absence reasons across all departments

Anxiety/Stress 15.55%

Muscular/skeletal 10.91%

Operation/Post Op. 10.59%

E,N,T(inc.cold&flu) 8.44%

Stomach or bowel 8.37%

Depression 6.68%

Virus 6.40%

Chest/Bronchitis 4.80%
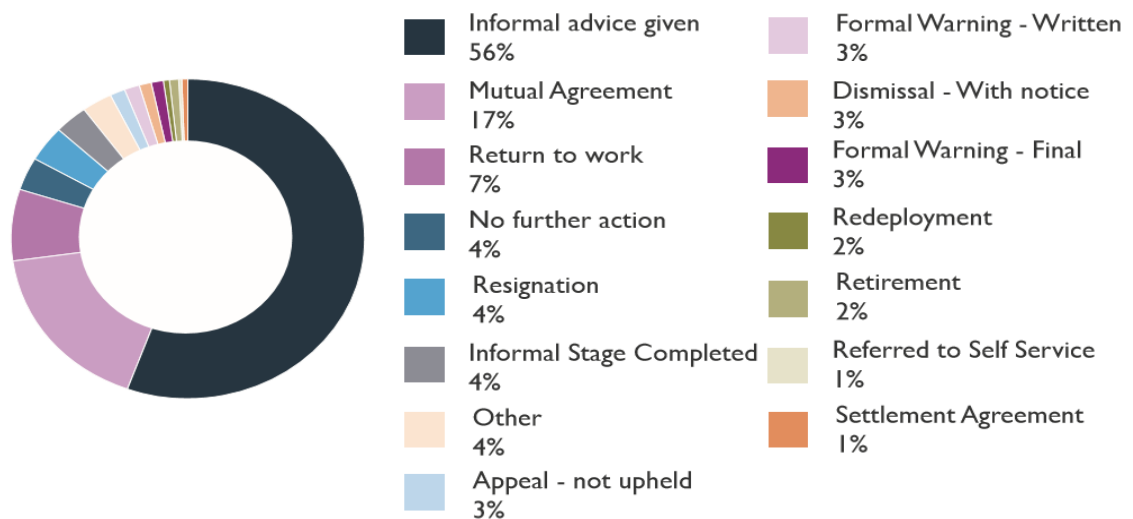
Cancer 4.14%

Back 3.47%

9.12 In respect of tackling absence and attendance issues, managers work in accordance with the Council's disciplinary policies. During 2019/20 there were 312 attendance cases across Council Departments.

9.13 Absence and attendance cases have been a mix of long and short term as well as health cases where the employee is not absent from work, but where adjustments are required in order to sustain their attendance.

9.14 Of those cases which have concluded, 63 cases (22%) resulted in the employee terminating their employment with the Council. This includes 50 who left by way of a mutual / settlement agreement and 10 resignations as employees made the decision to leave the Council rather than undergo the full formal attendance management process.

Resolution categories of attendance cases

- Informal advice given 56%
- Mutual Agreement 17%
- Return to work 7%
- No further action 4%
- Resignation 4%
- Informal Stage Completed 4%
- Other 4%
- Appeal - not upheld 3%
- Formal Warning - Written 3%
- Dismissal - With notice 3%
- Formal Warning - Final 3%
- Redeployment 2%
- Retirement 2%
- Referred to Self Service 1%
- Settlement Agreement 1%

9.15 No matter how successful the organisation there are issues that prompt an employee to submit a 'grievance' through the Council's Resolving Workplace Issues policy. During 2019/20 there were 46 'resolving workplace issue' cases across Council departments.

9.16 Of the 'resolving workplace issue' cases the majority (35) were in Children's Services and Adults' Health and Care; and of these the highest category related to relationship issues either with colleagues or the line manager.

9.17 Of those cases that have concluded, the majority 20 (54%) resulted in informal advice or resolution. Only 3 (8%) were upheld at appeal and 5 resulted in an agreed termination of employment.

9.18 Work in the space of 'conflict resolution' is underway in order to build confidence in how to raise and resolve issues in a way that is 'healthy' and reaches positive conclusions for both parties; as opposed to a traditional approach where typically one party continues to feel aggrieved.

vi. We fully anticipate higher absence levels over 2020/21 due to COVID-19. Clearly during the months when the Coronavirus was at its highest levels of infection much of that absence will be because of contracting the illness itself. We equally anticipate, however the the long-term nature of this crisis will lead to associated absences, particularly in relation to mental health and well-being and sadly we also anticipate that for our front-line staff, the impact of the prolonged and sometimes harrowing conditions within which they will have had to work will undoubtedly take its toll. We are committed to supporting our staff throughout and will monitor this continuously throughout 2020/21.

10.0   Retain and Exit – Encouraging our people to stay and learning from those who leave

10.1 Retaining good employees is critical to the continued high performance of the Council overall.

10.2 As with all organisations we know there are several factors that impact on staff retention and these are taken seriously within the Council. These factors include:

- Employee engagement – ensuring that our people are engaged and listened to on the full range of organisational issues

- Health and wellbeing – ensuring that our people's health, safety and well-being are taken seriously, and that support is available for staff across the wide range of needs in this space

- Reward and benefits and development opportunities – both referenced in previous sections.

10.3 Equally of course it is important that the Council has appropriate mechanisms in place to support our people to move on when performance does not meet organisational expectations.

10.4   This section therefore captures the investment in employees throughout the employee lifecycle to remain with the Council. It also reflects our approach to enabling those to exit the organisation when it is right for them as individuals or us as an organisation to enable them to do so.

10.5   The below charts show the profile of our workforce by length of service as of end of March 2020.

**Workforce representation by length of service**
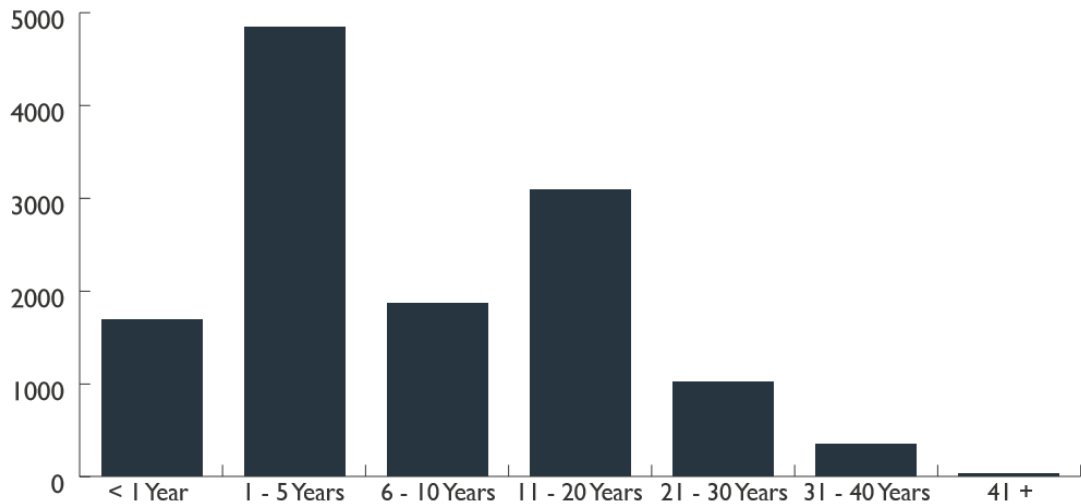
10.6   Analysis of our diversity data (charts below) in relation to retention shows that the retention of our BME workforce and those declaring a disability broadly reflects the overall workforce retention data as above.

**Black and minority ethnic group representation by length of service**
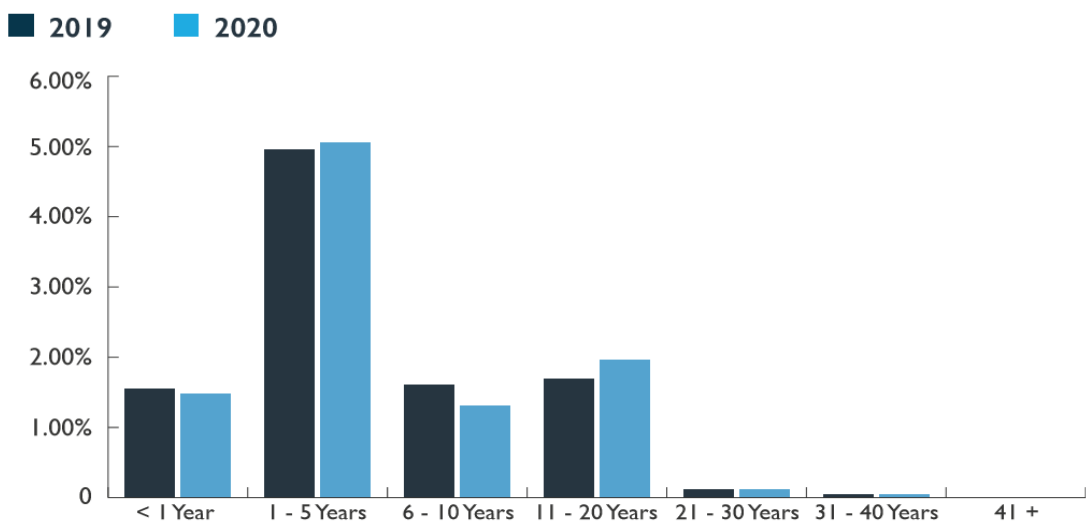
Declared disability by length of service

■ 2019   ■ 2020
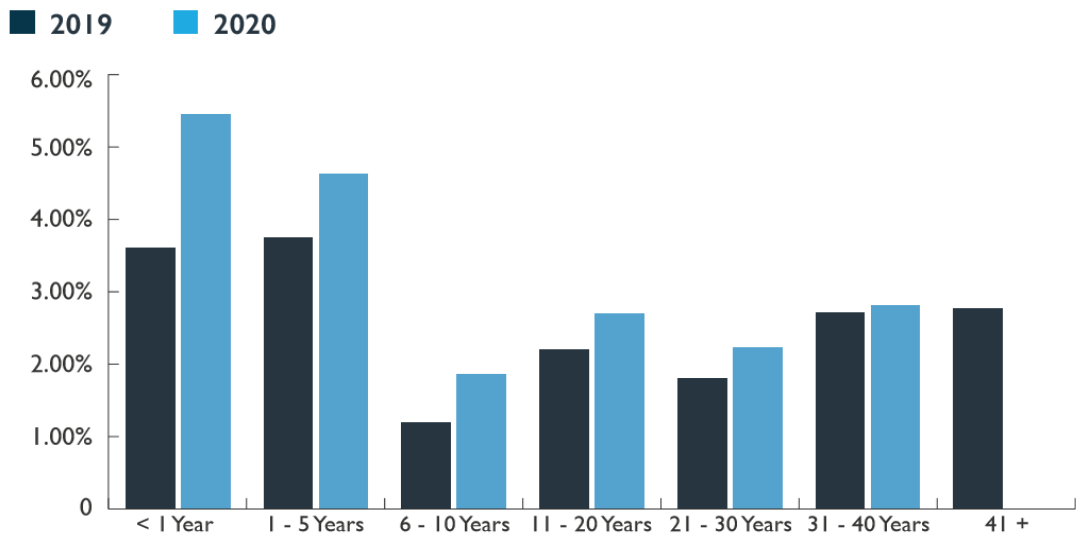
10.7 External turnover

The graph below shows external turnover for the Council and reflects the long-term trend of reduced headcount with peaks in turnover being because of planned activity related to the Transformation to 2015, 2017 and 2019 programmes.

External Turnover

33
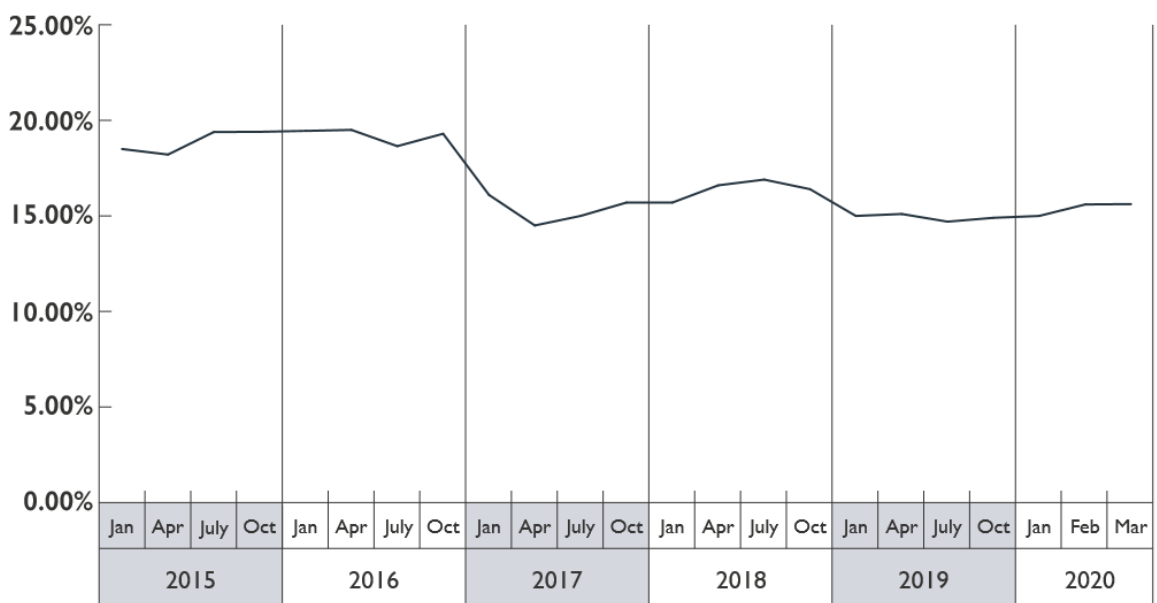
10.8 Turnover for the last 12-months averaged 15.08%; is in line with what would be considered 'healthy' turnover. This is above the UK average of 14.6%, however, it is consistent with the public sector average of 15.7% (Labour turnover rates: XpertHR survey 2019).

10.9 Last year there was a total of 2,027 leavers, the reasons for leaving are shown in the table below. Of these leavers, 7.60% (154) were from BME groups and 3.06% (62) had declared a disability which is broadly comparable to our workforce data overall.

Leaver reasons across departments

Leaving Reasons	Adults' Health and Care	Children's Service	CCBS	ETE	Corporate Services	All Departments
Dismissal	22	26	53	7	16	124
Redundancy	5	11	21		2	39
Resign - Alternative Employmt	164	137	251	27	96	675
Resign - Alternative LG Org	15	14	10	4	4	47
Resign - Dissatisfaction	21	21	17	2	8	69
Retirement	38	39	47	5	12	141
Other	284	238	278	54	78	932
Total	549	486	677	99	216	2,027

10.10 Of the 2,027 leavers, 486 (24%) left within 12 months of joining, with 165 of these leaving to go roles in other organisations; and 232 recording a range of reasons such as resigning due to health, returning to full time education, taking a career break, moving away, or simply did not give a reason. 52 left as a result of temporary contracts ending and 34 recorded a reason of dissatisfaction

10.11 Further work is required to better under the reasons for leaving in order to provide more meaningful insight in future years.

10.12 The below charts show that a large proportion of new recruits remain with the Council for up to 5 years, however, then circa half of this group decide to move on. Again, further insight from our exit interviews would help our understanding in this area.

All leavers by length of service
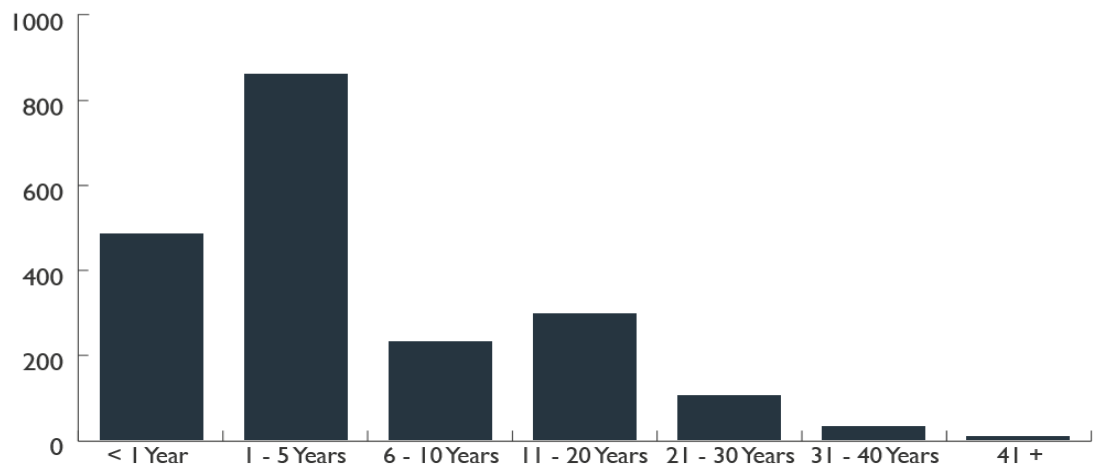
10.13 Whilst this information, at its highest level provides some insight, without a narrative gained through exit interviews it has some limitations in being able to understand and subsequently inform what actions may be required to help in the areas of attraction and retention.

10.14 Exit interviews are undertaken within services to inform specific recruitment and retention strategies; however, these are not then consolidated on a council wide basis to determine where to place focussed attention. Further consideration on to how best achieve this, without it becoming process heavy would be helpful across several areas.

10.15 The following shows the number of staff by department that have joined the Council because of operating model changes or increases in service delivery, of which TUPE transfers resulted.

TUPE transfers into the Council April 2010 to March 2020 by department

Legend:
- Adults' Health and Care
- CCBS
- Children's Services
- Corporate Services
- ETE
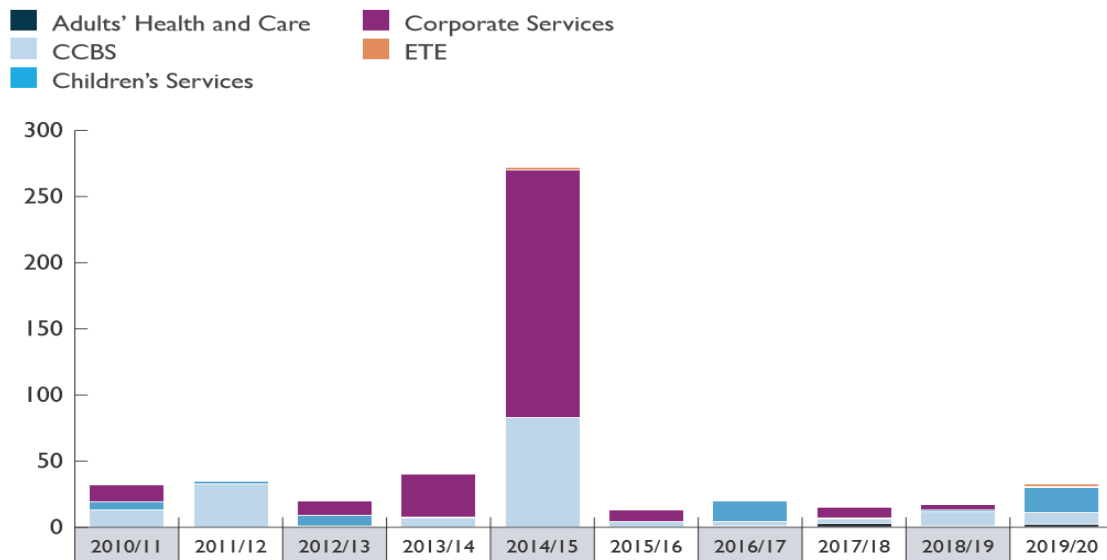
11.0 CONCLUSIONS

11.1 The Council continues to monitor and review all aspects of the workforce to ensure there are effective strategies and measures in place to meet the needs of its business.

11.2 In gathering and analysing the workforce data contained in this report, careful consideration is given to the nature and make-up of our workforce. This includes, for example, the number of people required, their skill sets, knowledge, expertise, and the quality of their performance to deliver the range of services required of the Council. This is bourne out by the continued:

- Reduction in overall headcount

- Re-shaping of roles and services to achieve maximum benefit, resulting in, for example, continued reduction of headcount in Grade D, with an increase in Grade C

- A sustained higher than average reduction in our senior grades

- Leadership and management development continue to be a key focus

11.3 Interestingly, and perhaps unsurprisingly given the nature of some of our services and roles, we continue to have a high concentration of part time staff in our lower grades of A and B; and linked to this, we continue to have significantly more women, than men working in part time roles.

11.4 As with more recent years, there continues to be a focus on our Inclusion and Diversity agenda, and it is good to note that there has been a continued marginal increase in our BME workforce, however further insight is required to understand how this can be further improved to reflect our wider community, and to include other protected characteristics such as disability.

11.5 Proportionally, we have fewer people aged under 25 within our workforce and would like to better understand the reasons for this in order to determine what actions, if any, may be required.

11.6 Whilst absence levels remain below the public sector average, they have not reduced over recent years and this year have slightly increased. Absence remains a focus of all departments with management action undertaken to resolve.

11.7 Casework and workplace issues continue to be a focus of attention, with improvements being made in this area over the last year through focussed development of managers.

11.8 Access to data and information, as contained in this report, continues to enable identification of areas for future focus.

11.9 This report has focussed, rightly on the previous year (2019/20), however we are already identifying multiple areas where we are already seeing, or anticipating, an impact from COVID-19 on our people. These impacts range from 'attraction' to roles through to the mental and physical well-being of our front-line staff.

11.10 Organisational and workforce considerations remain a key and critical focus of the Council to ensure continued high-quality service delivery because of the outstanding calibre of its workforce.

12.0 NEXT STEPS

vii. *Since the current national crisis relating to Coronavirus cannot fail to be at the forefront of our minds, this 'next step' sections start by pulling together a number of actions that are directly related. Clearly the impacts of the situation are already far reaching and will continue to emerge but examples of what we will be doing in this space include:*

- *Support the physical and mental-health and well-being of our workforce, including a thorough review of the mental health provisions available to our front-line workforce*

- *Understanding the diversity of our 'front-line' services in order to monitor attraction and retention more closely over the coming months*

- *Review how induction is delivered across the organisation with a view to ensure that it remain COVID-19 secure without detriment to the organisation or our new employees*

- *Review our Leadership and Management offer, both in terms of content and in terms of methods of delivery*

12.1 Delivery of the Inclusion, Diversity and Wellbeing Corporate Work Programme throughout 2020/21; prioritising:

- The development of the 'conflict resolution' with a view to implementing in the Council

- Encouraging all employees to share personal information about their ethnicity, age, disability, race, sexual orientation

- The development of 'flexible working' options for employees across the Council in accordance with business needs

- Consideration of attraction and resourcing approaches for the local labour market with disabilities – pursuing actions as agreed by the Inclusion and Diversity Steering Group

- Consideration of attraction and resourcing approaches for the local labour market under the age of 25 – pursuing actions as agreed by the Inclusion and Diversity Steering Group

12.2 Delivery of the Wellbeing Action Plan throughout 2020/21; for example:

- Seek to better understand the impact of poor mental health on our workforce and necessary interventions that may support improved health

- Actively explore further ways in which to reduce sickness absence across the Council

12.3 Development and Implementation of an HR Data strategy during 2020/21, including references to:

- Improved options for gathering diversity data in relation to Leadership and Management development, turnover and Employee Relations casework including Misconduct and implementing changes as necessary.

- Developing options to enable the capture of feedback from new starters and leavers to inform strategies across the whole of the employee life cycle

12.4 Ongoing consideration of the impact of the new EU immigration on attraction and resourcing.

13.0 APPENDICIES

Appendix 1

Our extending organisation | 2020
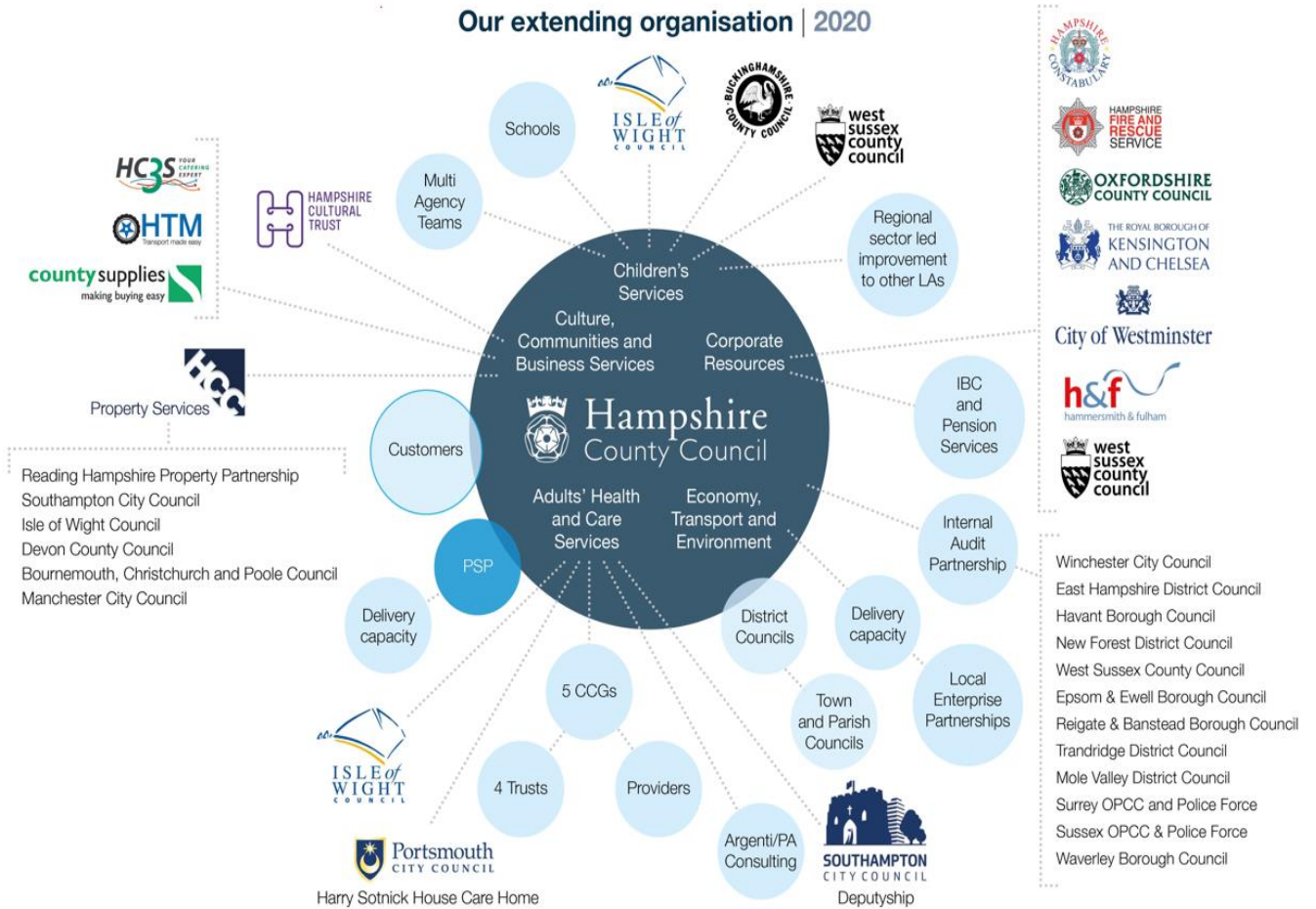
Appendix 2

Gender representation percentages across grade, full and part time roles

Grade	Male		Female	
	Full-Time	Part-Time	Full-Time	Part-Time
H>	41%	2%	41%	16%
G	31%	3%	43%	22%
F	23%	3%	49%	25%
E	22%	3%	47%	28%
D	21%	5%	33%	41%
C	13%	9%	22%	56%
B	4%	12%	5%	79%
<A	2%	4%	2%	93%
Total	18%	6%	30%	46%

Appendix 3

Age profile across departments
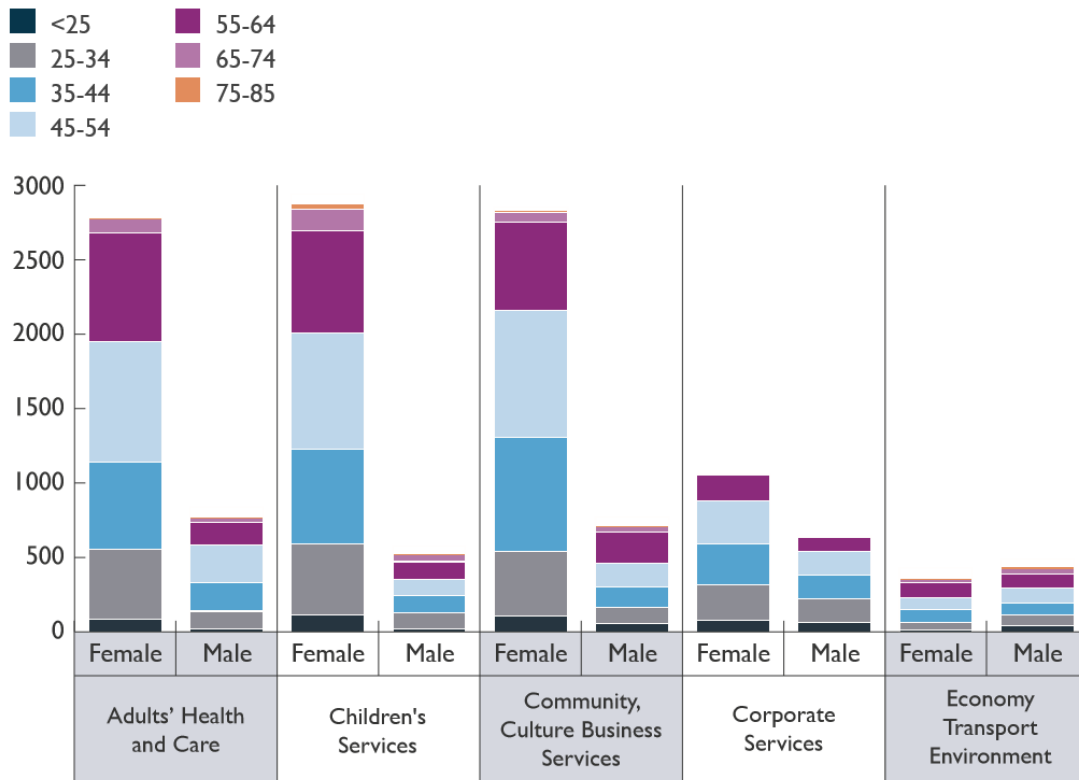
Age	Gender	Adults' Health and Care	Children's Services	Community Culture business Services	Corporate Services	Economy Transport Environment	Overall Total
<25	Female	83	113	107	77	14	393
	Male	18	21	55	61	40	195
	Total	101	134	162	138	53	588
25-34	Female	473	479	430	236	51	1,669
	Male	121	110	108	160	76	575
	Total	594	589	538	396	127	2,244
35-44	Female	587	636	773	276	84	2,356
	Male	193	110	138	157	79	677
	Total	780	746	911	433	163	3,033
45-54	Female	808	782	851	293	81	2,815
	Male	250	114	163	165	102	794
	Total	1,058	896	1,014	458	183	3,609
55-64	Female	733	685	589	169	103	2,279
	Male	157	116	208	89	95	665
	Total	890	801	797	258	198	2,944
65-74	Female	87	148	69	11	21	336
	Male	22	45	31	7	30	135
	Total	109	193	100	18	51	471
75-85	Female	5	26	5		3	39
	Male	1	3	2		11	18
	Total	6	30	7		14	57
Overall Total	Female	2,776	2,869	2,824	1,062	356	9,887
	Male	762	520	705	639	433	3,059
	Total	3,538	3,389	3,529	1,701	789	12,946

Age profile across departments

Legend:
- <25
- 25-34
- 35-44
- 45-54
- 55-64
- 65-74
- 75-85

Adults' Health and Care		Children's Services		Community, Culture Business Services		Corporate Services		Economy Transport Environment	
Female	Male	Female	Male	Female	Male	Female	Male	Female	Male

Appendix 5

Black & minority ethnic age representation

<25	2.6%	50-54	12.1%
25-29	6.0%	55-59	6.7%
30-34	10.6%	60-64	5.2%
35-39	17.6%	65-69	0.9%
40-44	20.2%	70-74	0.4%
45-49	17.9%		
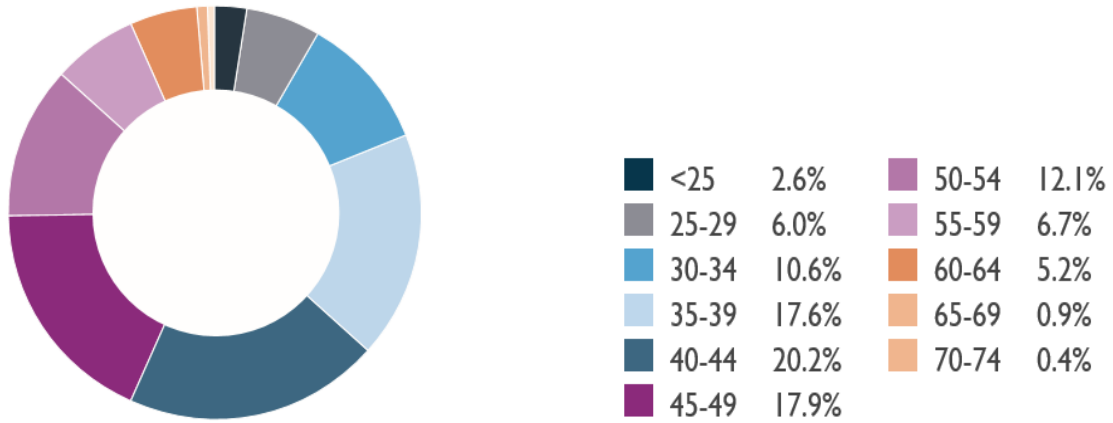
Appendix 6

Declared disability age representation

<25 10%	46-55 28%
26-35 22%	56-65 18%
36-45 21%	66-75 1%
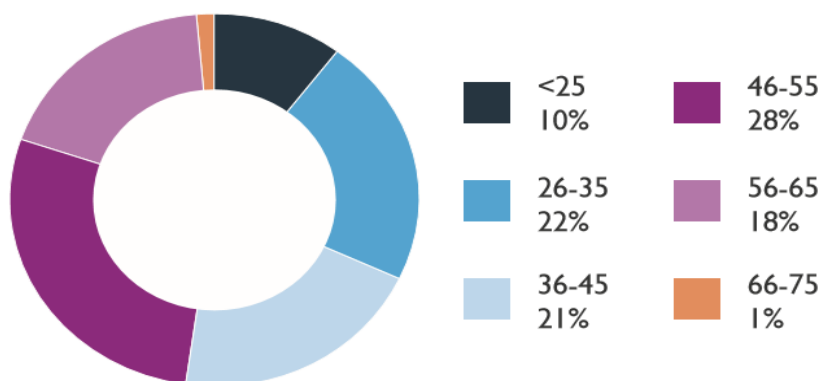
Appendix 7

Profile by Gender

Gender	Exceptional Performance			Successful Performance			Poor Performance		
	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018
Female	4.38%	5.34%	(0.96%)	95.45%	94.52%	0.93%	0.17%	0.14%	0.03%
	432	525		9,419	9,302		17	14	
Male	6.72%	9.06%	(2.34%)	92.92%	90.57%	2.35%	0.36%	0.37%	(0.01%)
	204	270		2,822	2,698		11	11	

Appendix 8

Profile by Ethnicity

Ethnicity	Exceptional Performance			Successful Performance			Poor Performance		
	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018
White	5.02%	6.53%	(1.51%)	94.78%	93.28%	1.50%	0.20%	0.19%	0.01%
	559	725		10,540	10,356		22	21	
BME	2.88%	3.98%	(1.10%)	96.83%	95.92%	0.91%	0.29%	0.10%	0.19%
	30	40		1,007	963		3	1	
Unknown	6.32%	4.20%	2.12%	93.28%	95.38%	(2.10%)	0.40%	0.42%	(0.02%)
	47	30		694	681		3	3	

Appendix 9

Profile by Disability

Disability	Exceptional Performance			Successful Performance			Poor Performance		
	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018	2019	2018	Variance 2019 vs 2018
Yes	5.20%	3.98%	1.22%	94.35%	95.45%	(1.10%)	0.45%	0.57%	(0.12%)
	23	14		417	336		2	2	
No/ Unknown	4.92%	6.27%	(1.35%)	94.87%	93.55%	1.32%	0.21%	0.18%	0.03%
	613	781		11,824	11,664		26	23	

Appendix 10

Profile by Age

Department	Head Count	Exceptional Performance	Successful Performance	Poor Performance
Age <30	1,557	5.33%	94.48%	0.19%
		83	1,471	3
Age 30-50	6,444	5.51%	94.32%	0.17%
		355	6,078	11
Age >50	4,904	4.04%	95.68%	0.28%
		198	4,692	14

Appendix 11

Sickness absence data across departments

Percentage of time lost to sickness

	Adults' Health and Care	Children's Service	CCBS	ETE	Corporate Services	All Departments
Apr 2019	4.84%	2.89%	2.38%	2.42%	2.28%	3.15%
May 2019	4.47%	3.42%	2.59%	1.48%	2.24%	3.11%
June 2019	4.80%	3.38%	2.82%	2.02%	2.75%	3.37%
July 2019	4.65%	3.14%	2.93%	1.28%	2.79%	3.28%
Aug 2019	4.55%	2.37%	2.04%	1.31%	2.78%	2.85%
Sept 2019	4.76%	3.13%	2.89%	1.94%	2.91%	3.38%
Oct 2019	5.61%	3.54%	3.28%	2.10%	3.72%	3.91%
Nov 2019	5.30%	3.98%	3.66%	2.48%	4.09%	4.15%
Dec 2019	5.43%	3.41%	3.14%	2.91%	3.84%	3.88%
Jan 2020	5.96%	3.73%	3.57%	2.84%	3.59%	4.18%
Feb 2020	5.55%	3.31%	3.48%	2.47%	3.51%	3.89%
Mar 2020	7.09%	4.08%	4.14%	1.26%	3.06%	4.44%
Total	5.25%	3.37%	3.08%	2.04%	3.13%	3.63%

Appendix 12

Sickness absence data by cost of working hours lost

	Adults' Health and Care	Childrens' Services	CCBS	ETE	Corporate	All Departments
Apr 2019	£266,023	£181,228	£85,281	£35,450	£99,547	£667,529
May 2019	£274,859	£220,416	£121,253	£20,596	£97,865	£734,989
June 2019	£257,558	£189,421	£106,336	£23,534	£100,314	£677,163
July 2019	£292,564	£196,469	£131,467	£18,306	£117,648	£756,454
Aug 2019	£275,680	£141,740	£84,990	£18,804	£108,795	£630,009
Sept 2019	£278,100	£180,434	£113,117	£27,629	£108,018	£707,298
Oct 2019	£354,116	£230,777	£148,307	£33,335	£154,116	£920,651
Nov 2019	£320,566	£243,422	£160,553	£33,115	£143,821	£901,477
Dec 2019	£337,223	£213,548	£148,571	£41,968	£139,636	£880,946
Jan 2020	£388,463	£240,344	£168,764	£44,186	£145,495	£987,252
Feb 2020	£304,565	£186,181	£137,150	£34,439	£126,481	£788,816
Mar 2020	£382,318	£248,688	£166,542	£23,445	£126,230	£947,223
Total	**£3,732,035**	**£2,472,668**	**£1,572,331**	**£354,807**	**£1,467,966**	**£9,599,807**

Appendix 13

Top 10 sickness reasons

Adults' Health and Care		Children's Services		CCBS		ETE		Corporate Services	
Sickness Reason	%	Sickness Reason	%	Sickness Reason	%	Sickness Reason	%	Sickness Reason	%
Anxiety/ Stress	15.57%	Anxiety/ Stress	20.06%	Muscular/ skeletal	16.50%	E,N,T(inc. cold&flu)	18.15%	Anxiety/ Stress	17.75%
Muscular/ skeletal	12.62%	Operation/ Post Op.	13.00%	Operation/ Post Op.	11.98%	Operation/ Post Op.	11.95%	E,N,T(inc. cold&flu)	12.61%
Operation/ Post Op.	9.83%	Muscular/ skeletal	8.03%	Anxiety/ Stress	10.60%	Stomach or bowel	10.87%	Stomach or bowel	8.34%
Stomach or bowel	8.23%	Depression	7.08%	Stomach or bowel	9.01%	Virus	7.98%	Virus	8.10%
E,N,T(inc. cold&flu)	7.10%	Virus	6.87%	E,N,T(inc. cold&flu)	6.71%	Anxiety/ Stress	7.94%	Operation/ Post Op.	7.87%
Depression	6.68%	E,N,T(inc. cold&flu)	6.54%	Virus	6.68%	Chest/ Bronchitis	6.59%	Depression	7.66%
Virus	5.70%	Cancer	6.14%	Depression	5.98%	Depression	5.69%	Nerve or brain	5.73%
Chest/ Bronchitis	5.25%	Stomach or bowel	5.41%	Cancer	5.78%	Headache/ Migraine	4.96%	Headache/ Migraine	4.80%
Women's health	4.42%	Chest/ Bronchitis	5.00%	Back	4.51%	Heart/ Cardiovascular	4.22%	Muscular/ skeletal	4.64%
Back	4.22%	Women's health	3.15%	Chest/ Bronchitis	4.34%	Muscular/ skeletal	4.02%	Chest/ Bronchitis	3.87%