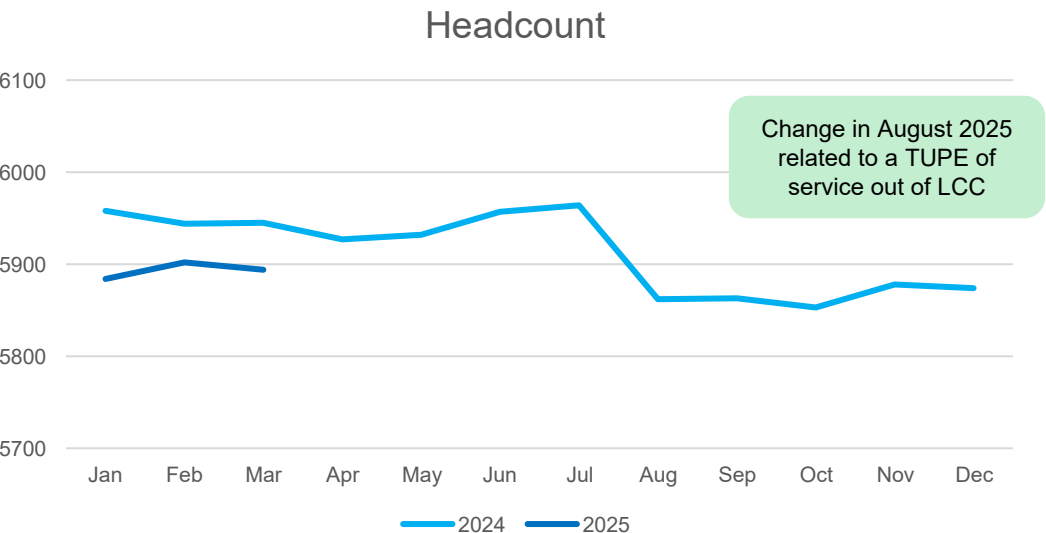


Workforce Report 2024-2025

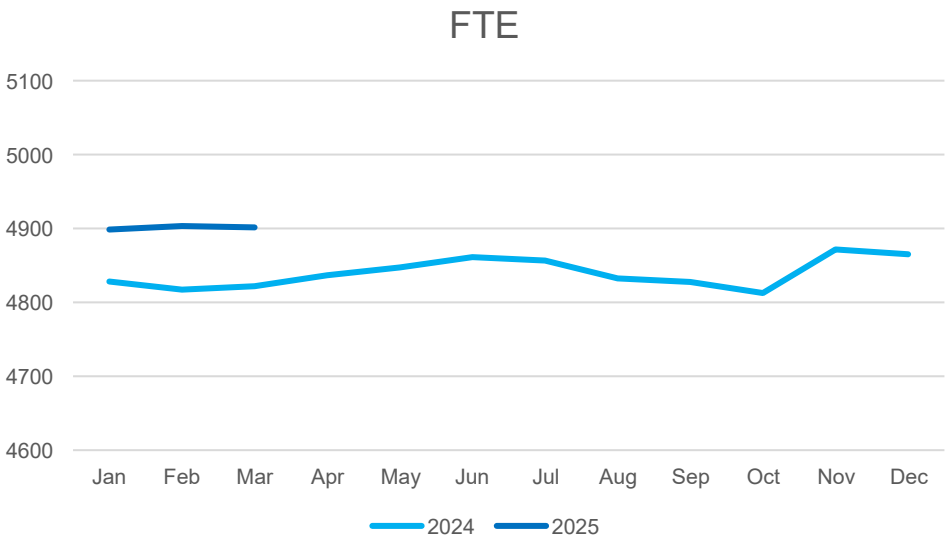
Employment Committee

2024/25 LCC Headcount and FTE

This includes employees on LCC terms and conditions, excluding maintained Schools.
March 2025 we have a headcount of 5894, which is a full time equivalent (FTE) of 4901.46



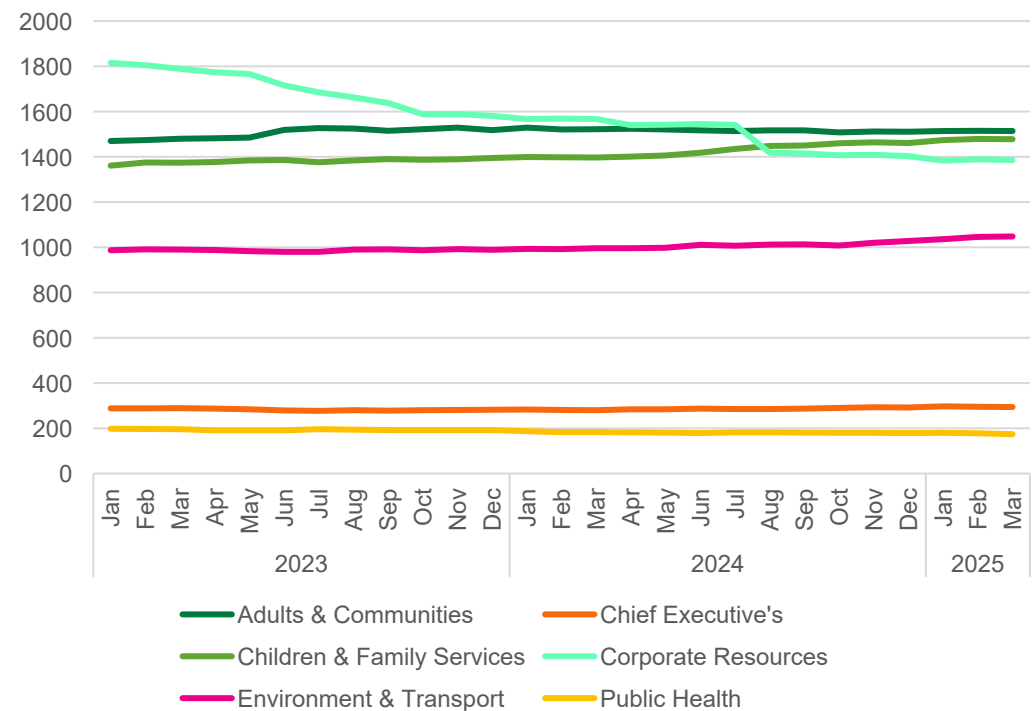
Headcount refers to the total number of employees within LCC at a given time. It provides a snapshot of workforce size, helping understand the number of people employed by LCC.



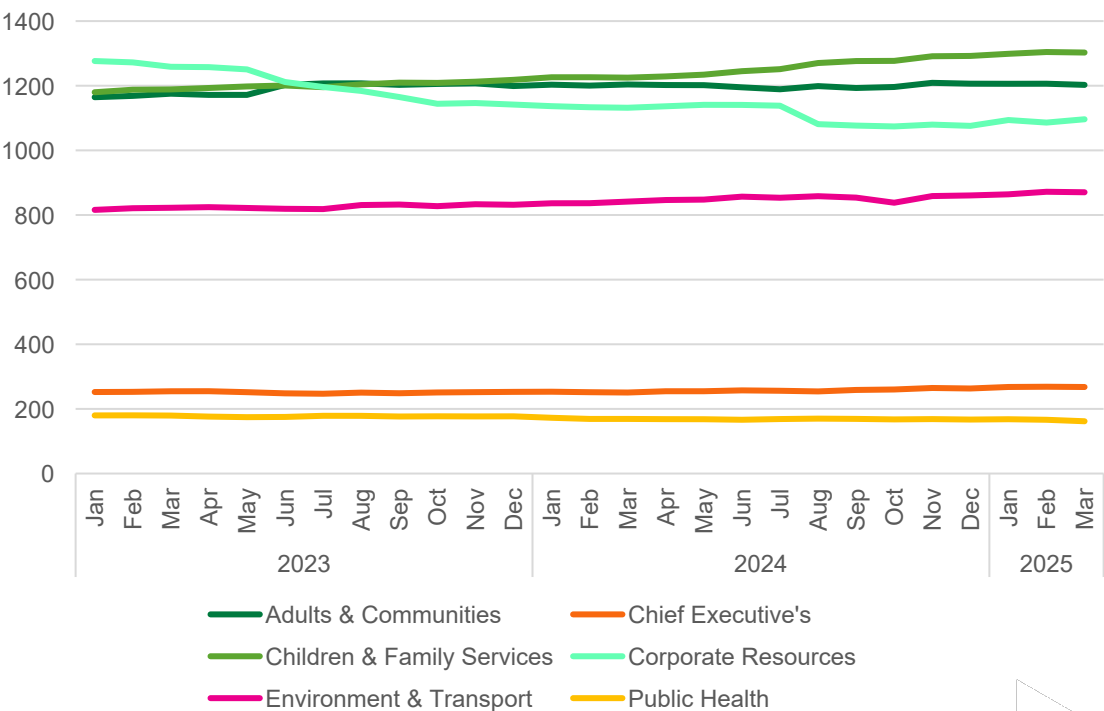
Full Time Equivalent (FTE) is a metric that represents the total number of hours worked by employees, converted into the equivalent number of full-time employees based on a standard 37 hour work week. This helps understand the actual workforce capacity, regardless of part-time or variable working hours.

2024/25 Departmental Headcount and FTE

Headcount by Department



FTE by Department

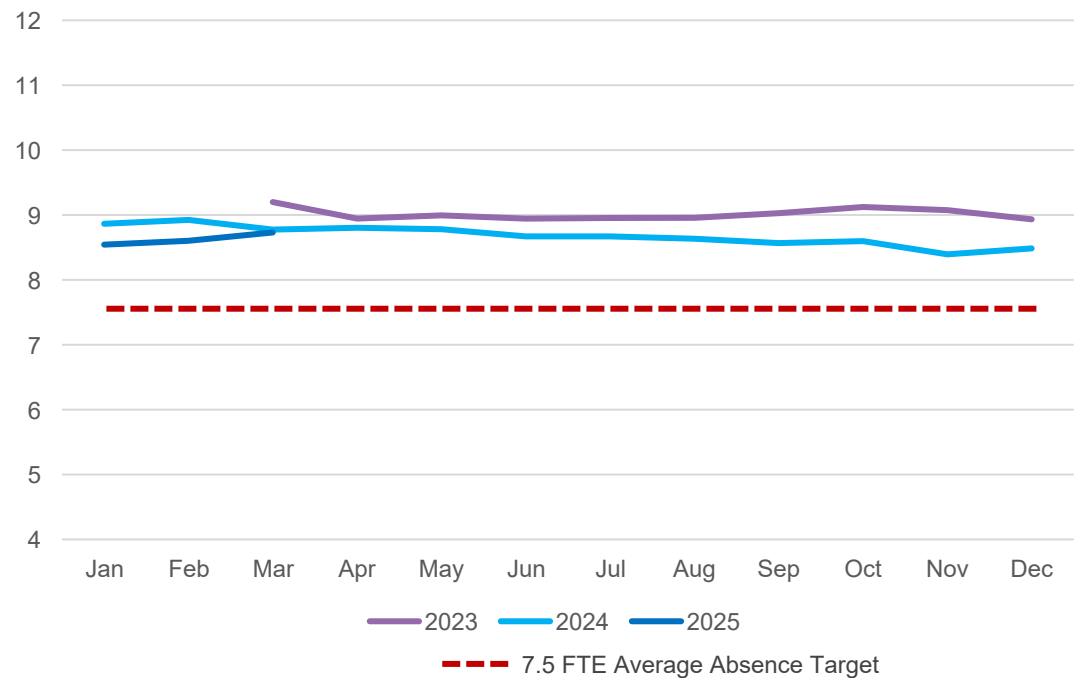


Headcount and FTE

LCC have seen a decline in headcount and an increase in FTE. Meaning that we are employing fewer people, but existing staff are working more hours and/or employing more people on full time contracts.

2024/25 LCC & Departmental Absence

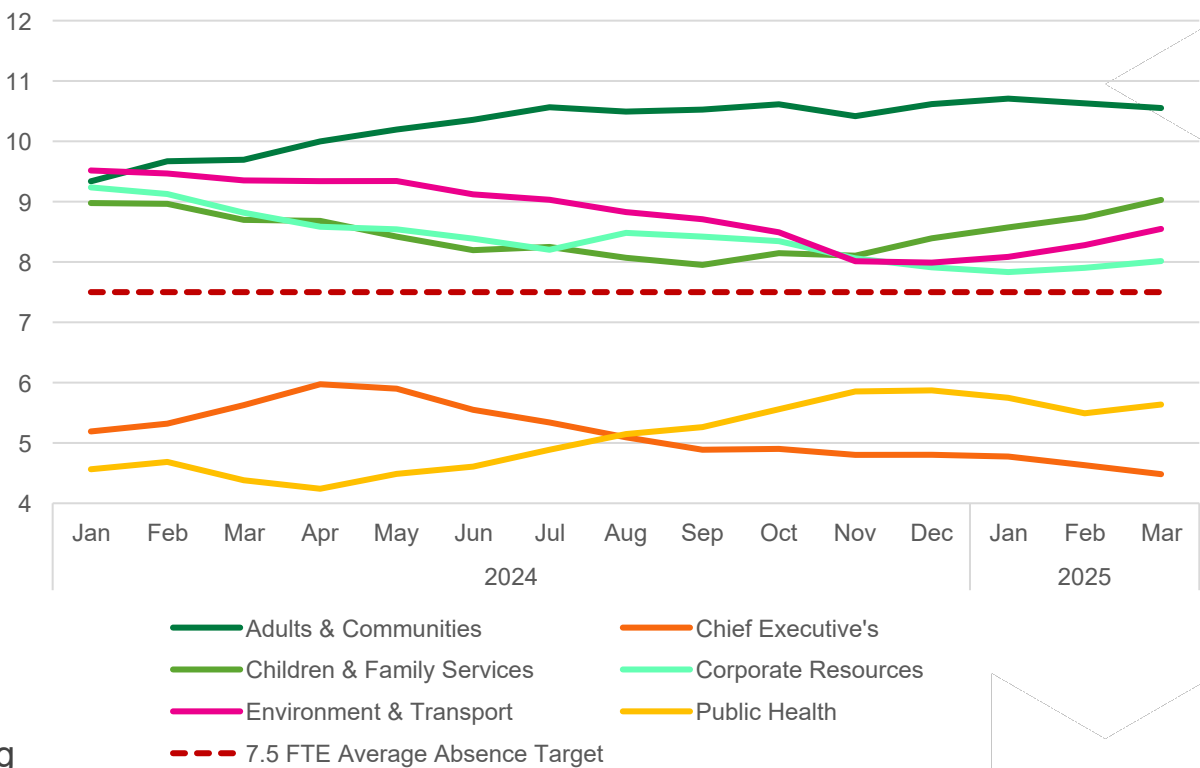
LCC Average FTE Absence



The average number of Full-Time Equivalent (FTE) days lost due to sickness per employee over a specific period. It is calculated by dividing the total FTE days lost by the total number of FTE employees. This metric helps organisations assess their performance in managing sickness absence.

The LCC Average FTE Absence graphs shows a year on year improvement in attendance.

LCC Departmental Average FTE Absence

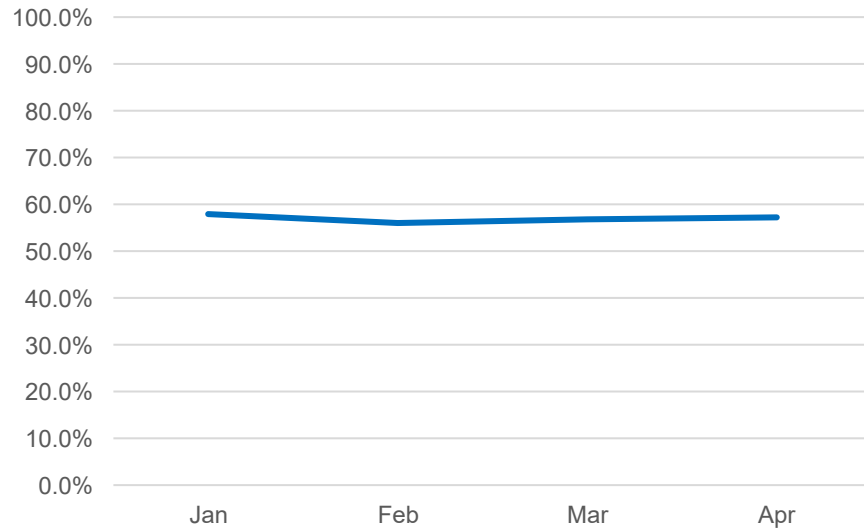


2024/25 LCC Absence reasons by Financial Year

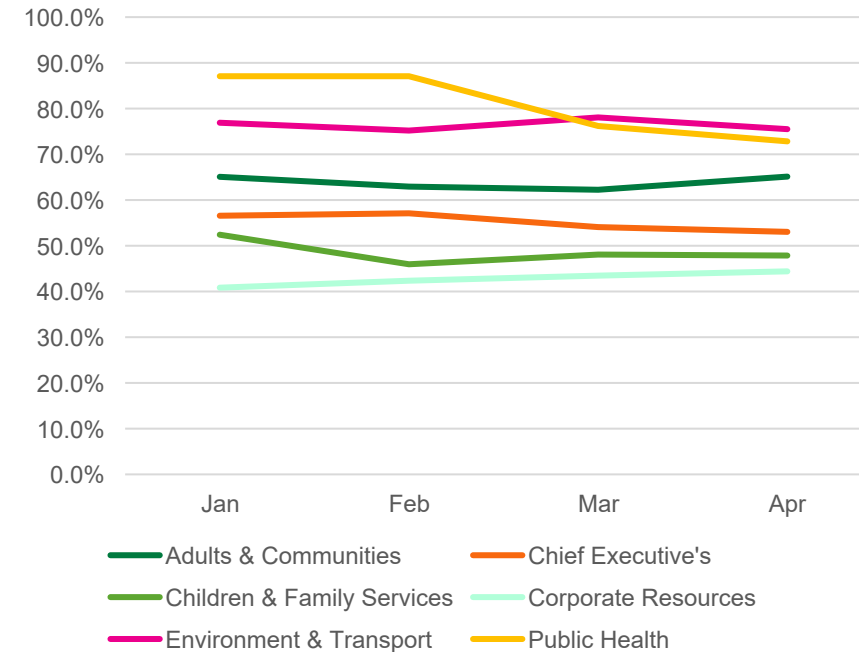
% of FTE days lost by absence reason	21/22	22/23	23/24	24/25
Stress/depression, mental health	25.40%	26.80%	31.40%	25.78%
Other musculo-skeletal	17.90%	12.40%	13.20%	12.77%
Combined covid-19 & cough/cold & flu	18.20%	17.30%	11.50%	11.83%
Gastro-stomach, digestion	6.30%	6.10%	6.20%	8.09%
Chest & respiratory	6.20%	6.00%	4.60%	4.98%
Back and neck	11.10%	3.80%	4.40%	4.39%
Neurological	4.30%	4.40%	4.30%	4.43%
Cancer	4.50%	4.30%	4.70%	3.52%
Eye, ear, nose & mouth/dental & throat	3.00%	2.80%	3.40%	3.01%
Not disclosed	4.40%	5.80%	3.70%	6.63%

Q4 2024/25 LCC and Department APR Compliance rates

LCC APR Compliance rates



Departmental APR Compliance rates



Annual Performance Reviews (APR) should be completed once a year. A higher compliance rate shows that most employees are receiving regular feedback, which can help improve their performance and development. Conversely, a lower compliance rate might suggest that many employees are missing out on valuable feedback, potentially impacting their growth and the overall effectiveness of the organisation.

We have begun reporting this from Q4 2024/2025 as agreed at February 2025 Employment Committee.

We have identified that APR's are being conducted; however, there completion is not consistently being recorded on our central recording system. To address this issue, the HR is working on a solution to simplify the recording and reporting process. This includes implementing automated reminders to ensure that all APRs are promptly and accurately recorded in the system. This initiative aims to enhance compliance and provide a more streamlined and efficient way to manage performance reviews.

Key activity since last employment committee

- Preparation for the 2025 biannual staff survey to be launched in the summer.
- Planning and preparing for the reporting of anonymised case management activity from 01 April 2025, e.g. disciplinaries, grievances
- Developing and embedding the new Learning Management System which launched in January 2025.
- Completing the review of HR services to ensure we are delivering efficient services to departments
- Planning for Year 2 projects under the People Strategy

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