**Appendix 'A'**

**Cabinet Committee for Performance Improvement**

**10 December 2015**

**Human Resource Health Check Report**

**1. Sickness Absence**

**Note:** HR Oracle is undertaking a data cleansing exercise and until its completion only an overview of County Council sickness absences can be produced. Quarter 1 and Quarter 2 showed that the data did not reflect on the actual staff in each service and had an impact on the quarterly reporting of individual and groups of services.

|  |  |
| --- | --- |
| **Quarter 2 - LCC Absence rate per FTE 2015/16 (excluding schools)** | |
| Total number of days lost | 2.47 |
| Number of days lost per FTE- Short term | 0.75 |
| Number of days lost per FTE- Long term | 1.72 |
| Number of employees absent 6 –12 months | 83 |
| Number of employees absent over 12 months | 21 |

|  |  |  |
| --- | --- | --- |
| **Quarter 2 – Service Area Absence rate per FTE 2015/16** | | |
| **Service Block** | **Days per FTE 2015/16** | **Target** |
| Adult Services | N/A |  |
| Children's Services | N/A |  |
| Communications | N/A |  |
| Community Services | N/A |  |
| Corporate Commissioning | N/A |  |
| Customer Access | N/A |  |
| Development and Corporate Services | N/A |  |
| Governance, Finance and Public Services | N/A |  |
| Lancashire Pension Fund | N/A |  |
| Public Health and Wellbeing | N/A |  |
| BTLS | N/A |  |
| **LCC Overall** | **2.47** |  |

In **Quarter 2** in 2015/16 the top 3 reasons for absence were:

* Mental Health – 29%
* Musculoskeletal – 14%
* Medical/Dental/Hospital – 12%

**2. Starters/Leavers**

**Note:** The information relating to starters and leavers should be viewed in the context of the recent Budget Proposals presented to Cabinet on 26 November 2015. The Employee cost saving contribution to the total identified reductions are 18.5% equating to 1,260 FTE (at average employee cost) with already realised Voluntary Redundancies (VRs) being 618, current 2015/16 anticipated VRs 289 and 368 employee savings detailed within the Budget Proposals. Employee turnover and vacancy management reductions are also being factored in to estimates of overall staff reductions.

**Starters**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2015/16** | | | | | |
| **Service Block** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Adult Services | 35 | 39 |  |  | **74** |
| Children's Services | 80 | 97 |  |  | **177** |
| Communications | 0 | 0 |  |  | **0** |
| Community Services | 47 | 35 |  |  | **82** |
| Corporate Commissioning | 0 | 0 |  |  | **0** |
| Customer Access | 9 | 1 |  |  | **10** |
| Development and Corporate Services | 19 | 46 |  |  | **65** |
| Governance, Finance and Public Services | 3 | 2 |  |  | **5** |
| Lancashire Pension Fund | 0 | 0 |  |  | **0** |
| Public Health and Wellbeing | 6 | 11 |  |  | **17** |
| BTLS | 6 | 6 |  |  | **12** |
| **TOTAL** | **205** | **237** |  |  | **442** |

|  |  |  |  |
| --- | --- | --- | --- |
| **Total** | **Total** | **Total** |  |
| **2012/13** | **2013/14** | **2014/15** | **Old Directorate** |
| 208 | 283 | 127 | ASHW |
| 12 | 20 | 28 | County Treasurer |
| 282 | 302 | 213 | CYP |
| 116 | 38 | 82 | Environment |
| 444 | 309 | 377 | LCCG |
| 34 | 80 | 122 | OCE |
| 283 | 148 | 26 | BTLS |
| **1379** | **1180** | **975** |  |

**Leavers**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2015/16** | | | | | |
| **Service Block** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Adult Services | 79 | 66 |  |  | **145** |
| Children's Services | 112 | 172 |  |  | **284** |
| Communications | 1 | 1 |  |  | **2** |
| Community Services | 46 | 82 |  |  | **128** |
| Corporate Commissioning | 3 | 11 |  |  | **14** |
| Customer Access | 4 | 8 |  |  | **12** |
| Development and Corporate Services | 53 | 113 |  |  | **166** |
| Governance, Finance and Public Services | 13 | 22 |  |  | **35** |
| Lancashire Pension Fund | 0 | 1 |  |  | **1** |
| Public Health and Wellbeing | 19 | 50 |  |  | **69** |
| BTLS | 11 | 10 |  |  | **21** |
| **TOTAL** | **341** | **536** |  |  | **877** |

|  |  |  |  |
| --- | --- | --- | --- |
| **Total** | **Total** | **Total** |  |
| **2012/13** | **2013/14** | **2014/15** | **Old Directorate** |
| 296 | 430 | 311 | ASHW |
| 15 | 29 | 25 | County Treasurer |
| 271 | 464 | 317 | CYP |
| 125 | 185 | 119 | Environment |
| 536 | 598 | 468 | LCCG |
| 24 | 104 | 141 | OCE |
| 141 | 120 | 31 | BTLS |
| **1408** | **1930** | **1412** | **Total** |

1. **Reasons for Leaving**

**Note**: 'Dismissal' can be for performance, conduct or related to poor attendance; 'Retirement – Other' can be normal retirement or retirement aged 60 and over; 'Other' can include mutually agreed termination and TUPE transfers out of LCC.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Deceased** | **Dismissal** | **End of FTC** | **Redundancy - Compulsory** | **Redundancy - Voluntary** | **Ill Health Retirement** | **Retirement - other** | **Resignation- Voluntary** | **Other** | **TOTAL** |
| **Service Block** | **Reasons for Leaving - 2015/16 - Q1** | | | | | | | | | |
| Adult Services | 2 | 4 | 4 | 0 | 4 | 3 | 12 | 40 | 10 | **79** |
| Children's Services | 1 | 4 | 5 | 0 | 4 | 1 | 5 | 75 | 17 | **112** |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | **1** |
| Community Services | 1 | 2 | 0 | 0 | 1 | 2 | 11 | 28 | 1 | **46** |
| Corporate Commissioning | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | **3** |
| Customer Access | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | **4** |
| Development and Corporate Services | 0 | 1 | 3 | 0 | 9 | 0 | 2 | 27 | 11 | **53** |
| Governance, Finance and Public Services | 0 | 0 | 2 | 0 | 5 | 0 | 0 | 5 | 1 | **13** |
| Lancashire Pension Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Public Health and Wellbeing | 0 | 1 | 0 | 0 | 7 | 0 | 1 | 10 | 0 | **19** |
| BTLS | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 10 | 0 | **11** |
| **TOTAL** | **4** | **12** | **15** | **0** | **31** | **7** | **31** | **197** | **44** | **341** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q2** | **Deceased** | **Dismissal** | **End of FTC** | **Redundancy - Compulsory** | **Redundancy - Voluntary** | **Ill Health Retirement** | **Retirement - other** | **Resignation - Voluntary** | **Other** | **TOTAL** |
| **Service Block** | **Reasons for Leaving - 2015/16 – Q2** | | | | | | | | | |
| Adult Services | 2 | 3 | 4 | 0 | 3 | 2 | 5 | 39 | 8 | **66** |
| Children's Services | 1 | 4 | 1 | 0 | 15 | 4 | 21 | 103 | 23 | **172** |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | **1** |
| Community Services | 1 | 1 | 16 | 0 | 18 | 1 | 20 | 20 | 5 | **82** |
| Corporate Commissioning | 0 | 0 | 3 | 0 | 2 | 1 | 0 | 5 | 0 | **11** |
| Customer Access | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 6 | 0 | **8** |
| Development and Corporate Services | 0 | 1 | 16 | 0 | 52 | 0 | 1 | 37 | 6 | **113** |
| Governance, Finance and Public Services | 0 | 0 | 3 | 0 | 6 | 0 | 0 | 12 | 1 | **22** |
| Lancashire Pension Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | **1** |
| Public Health and Wellbeing | 0 | 1 | 1 | 0 | 10 | 1 | 7 | 26 | 4 | **50** |
| BTLS | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 3 | 4 | **10** |
| **TOTAL** | **4** | **11** | **47** | **0** | **107** | **9** | **54** | **253** | **51** | **536** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2014/15** | **Deceased** | **Dismissal** | **End of FTC** | **Redundancy - Compulsory** | **Redundancy - Voluntary** | **Ill Health Retirement** | **Retirement - other** | **Resignation - Voluntary** | **Other** | **TOTAL** |
|  | **Reasons for Leaving - 2014/15 Full Year** | | | | | | | | | |
| ASHW | 6 | 5 | 11 | 0 | 109 | 7 | 37 | 116 | 20 | **311** |
| County Treasurer | 0 | 2 | 0 | 0 | 12 | 0 | 1 | 8 | 2 | **25** |
| CYP | 2 | 7 | 19 | 0 | 84 | 2 | 29 | 145 | 29 | **317** |
| Environment | 2 | 3 | 7 | 0 | 30 | 0 | 17 | 54 | 6 | **119** |
| LCCG | 8 | 9 | 1 | 0 | 71 | 5 | 49 | 271 | 54 | **468** |
| OCE | 0 | 1 | 22 | 0 | 37 | 1 | 1 | 63 | 16 | **141** |
| BTLS | 1 | 1 | 3 | 0 | 6 | 0 | 3 | 14 | 3 | **31** |
| **TOTAL** | **19** | **28** | **63** | **0** | **349** | **15** | **137** | **671** | **130** | **1412** |

**4. Number of employees on the Redeployment List**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015/16** | | | | |
| **Service Block** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Adult Services | 7 | 3 |  |  | **10** |
| Children's Services | 0 | 2 |  |  | **2** |
| Communications | 0 | 0 |  |  | **0** |
| Community Services | 13 | 2 |  |  | **15** |
| Corporate Commissioning | 0 | 1 |  |  | **1** |
| Customer Access | 0 | 0 |  |  | **0** |
| Development and Corporate Services | 1 | 17 |  |  | **18** |
| Governance, Finance and Public Services | 4 | 4 |  |  | **8** |
| Lancashire Pension Fund | 0 | 0 |  |  | **0** |
| Public Health and Wellbeing | 0 | 0 |  |  | **0** |
| BTLS | 2 | 3 |  |  | **5** |
| **TOTAL** | **27** | **32** |  |  | **59** |

|  |  |  |
| --- | --- | --- |
|  | **2013/14** | **2014/15** |
| **Old Directorate** | **Total** | **Total** |
| ASHW | 27 | 31 |
| County Treasurer | 4 | 5 |
| CYP | 52 | 38 |
| Environment | 32 | 29 |
| LCCG | 21 | 37 |
| OCE | 10 | 14 |
| BTLS | 26 | 5 |
| **TOTAL** | **172** | **159** |

**5. Average time on Redeployment List (in weeks)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **2013/14** | **2014/15** | **2015/16** | | | | |
| **Total** | **Total** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| **9.6** | **6.83** | 16.39 | 11.92 |  |  |  |

1. **Number of assignments from Redeployment List**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **2013/14** | **2014/15** | **2015/16** | | | | |
| **Total** | **Total** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| **67** | **90** | 10 | 4 |  |  | **14** |

**6a**. **Reasons for removal from Redeployment List**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2015/16** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Alternative assignment found - LCC | 6 | 4 |  |  | **10** |
| Dismissal | 1 | 1 |  |  | **2** |
| End of Fixed term contract - left LCC | 4 | 7 |  |  | **11** |
| Extended in post | 4 | 0 |  |  | **4** |
| Mutually agreed termination | 1 | 0 |  |  | **1** |
| Resigned | 2 | 1 |  |  | **3** |
| VR | 0 | 2 |  |  | **2** |
| **Total** | **18** | **15** |  |  | **33** |

**7. Vacancies (number of advertisements)**

**Note:** This includes the number of vacancies advertised, both internally and externally but does not contain schools' based posts.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015/16** | | | | |
| **Service Block** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Adult Services | 90 | 69 |  |  | **159** |
| Children's Services | 173 | 165 |  |  | **338** |
| Communications | 8 | 8 |  |  | **16** |
| Community Services | 38 | 28 |  |  | **66** |
| Corporate Commissioning | 5 | 6 |  |  | **11** |
| Customer Access | 8 | 2 |  |  | **10** |
| Development and Corporate Services | 73 | 81 |  |  | **154** |
| Governance, Finance and Public Services | 3 | 1 |  |  | **4** |
| Lancashire Pension Fund | 2 | 3 |  |  | **5** |
| Public Health and Wellbeing | 27 | 41 |  |  | **68** |
| BTLS | 13 | 6 |  |  | **19** |
| **TOTAL** | **440** | **410** |  |  | **850** |

|  |  |  |
| --- | --- | --- |
|  | **2013/14** | **2014/15** |
| **Old Directorate** | **Total** | **Total** |
| ASHW | 333 | 410 |
| County Treasurer | 4 | 14 |
| CYP | 281 | 235 |
| Environment | 61 | 106 |
| LCCG | 901 | 1338 |
| OCE | 20 | 101 |
| BTLS | 187 | 72 |
| **TOTAL** | **1787** | **2276** |

**8. Vacancies (number of positions advertised)**

**Note:** This table shows the number of posts advertised within the adverts detailed in table 7. E.g. one job advert may advertise multiple posts.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015/16** | | | | |
| **Service Block** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Adult Services | 144 | 160 |  |  | **304** |
| Children's Services | 254 | 255 |  |  | **509** |
| Communications | 14 | 13 |  |  | **27** |
| Community Services | 50 | 82 |  |  | **132** |
| Corporate Commissioning | 7 | 7 |  |  | **14** |
| Customer Access | 17 | 6 |  |  | **23** |
| Development and Corporate Services | 86 | 165 |  |  | **251** |
| Governance, Finance and Public Services | 5 | 1 |  |  | **6** |
| Lancashire Pension Fund | 6 | 6 |  |  | **12** |
| Public Health and Wellbeing | 27 | 53 |  |  | **80** |
| BTLS | 18 | 8 |  |  | **26** |
| **TOTAL** | **628** | **756** |  |  | **1384** |

|  |  |  |
| --- | --- | --- |
|  | **2013/14** | **2014/15** |
| **Old Directorate** | **Total** | **Total** |
| ASHW | 1226 | 1385 |
| County Treasurer | 8 | 22 |
| CYP | 546 | 421 |
| Environment | 98 | 214 |
| LCCG | 1579 | 2418 |
| OCE | 67 | 288 |
| BTLS | 322 | 84 |
| Other | 2 | 0 |
| **TOTAL** | **3848** | **4832** |

**9. Recruitment Advertising Costs**

The procurement system wasn’t set up to report on the new service areas for Q1 and Q2 therefore the figures provided still reflect the old directorates.

|  |  |  |
| --- | --- | --- |
| **Directorate** | **Q1** | **Q2** |
| ACS | £10,036.54 | £3,372.97 |
| County Treasurer | £900.00 | £3,705.00 |
| CYP | £20,481.83 | £1,683.16 |
| Environment | £52,190.96 | £305.20 |
| LCCG | £11,728.75 | £12,390.93 |
| OCE | £20,613.18 | £1,874.01 |
| Schools | £55,529.07 | £22,473.18 |
| BTLS | £0.00 | £0.00 |
| **Total** | **£171,480.33** | **£45,804.45** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Service Block** | **Costs (£) 2015/16** | | | | |
| **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Adult Services | N/A | N/A |  |  |  |
| Children's Services | N/A | N/A |  |  |  |
| Communications | N/A | N/A |  |  |  |
| Community Services | N/A | N/A |  |  |  |
| Corporate Commissioning | N/A | N/A |  |  |  |
| Customer Access | N/A | N/A |  |  |  |
| Development and Corporate Services | N/A | N/A |  |  |  |
| Governance, Finance and Public Services | N/A | N/A |  |  |  |
| Lancashire Pension Fund | N/A | N/A |  |  |  |
| Public Health and Wellbeing | N/A | N/A |  |  |  |
| BTLS | N/A | N/A |  |  |  |
| Schools | N/A | N/A |  |  |  |
| **TOTAL** | **N/A** | **N/A** |  |  |  |
|  |  |  |  |  |  |
| **Total for 2014/2015** | **£316,019** |  |  |  |  |
| **Total for 2013/2014** | **£333,491** |  |  |  |  |
| **Total for 2012/2013** | **£261,950** |  |  |  |  |
| **Total for 2011/2012** | **£271,516** |  |  |  |  |
| **Total for 2010/2011** | **£730,415** |  |  |  |  |

**10. New Starts onto all Employment Programmes**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Employment Programmes** | **2012/13** | **2013/14** | **2014/15** | **2015/16** |
| **Apprenticeship Suite** | 87 | 396 | 110 | 51 |
| **Future Horizons Suite** | 140 | 177 | 220 | 112 |
| **WorkStart Suite** | 307 | 410 | 555 | 251 |
| **Graduates\*\*** | 12 | 0 | 0 | N/A |
| **Work Experience** | 96 | 113 | 134 | 82 |
| **Duke of Edinburgh\*\*\*** | 0 | 53 | 0 | N/A |
| **Princes Trust** | N/A | N/A | N/A | 46 |
| **Total** | **642** | **1149** | **1019** | **542** |

* \*\*The Graduate intake is now embedded into the Professional Apprentices and Trainee Suite and therefore with effect from 2015/2016 a separate heading of Professional Apprentices and Trainees will be included in these reporting statistics
* \*\*\*The provision of access for LCC employees to the Duke of Edinburgh Award Programme has now been withdrawn by the County Council and therefore no more new starts will be reported
* Programme delivery is on track to achieve 2015/16 targets

**11. Workforce Planning New Placement Starts Per Quarter 2015/16**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Scheme** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** |
| **Apprenticeship Suite** | 12 | 39 |  |  |
| **Future Horizons Suite** | 56 | 56 |  |  |
| **WorkStart Suite** | 148 | 103 |  |  |
| **Work Experience** | 35 | 47 |  |  |
| **Princes Trust** | 39 | 7 |  |  |
|  | | | | |
| **Total** | **290** | **252** |  |  |
| **Grand Total** | **542** | | | |

**12. Ex Service Personnel Mentoring in Schools – 2015/16**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Client Group** | **New Starts** | **Year to Date** | **Current Caseload** | **Mentoring Sessions delivered** | **Mentoring Sessions delivered**  **to Date** | **Other Interventions delivered** | **Other Interventions delivered to Date** |
| **Quarter 1** | | | | | | | |
| Mentors | 11 | 37 | 21 | 980 | 4735 | 251 | 932 |
| **Quarter 2** | | | | | | | |
| Mentors | 0 | 37 | 15 | 199 | 4934 | 63 | 995 |