

## Lancashire County Council

### Cabinet Committee on Performance Improvement

Monday, 9th June, 2014 at 2.00 pm in Cabinet Room 'B' - The Diamond Jubilee Room, County Hall, Preston

#### Agenda

##### Part 1 (Open to Press and Public)

##### No. Item

**1. Apologies for Absence**

**2. Disclosure of Pecuniary and Non-Pecuniary Interests**

Members are asked to consider any Pecuniary and Non-Pecuniary Interests they may have to disclose to the meeting in relation to matters under consideration on the Agenda.

**3. Minutes of the Meeting held on 4 March 2014** (Pages 1 - 6)

**4. Quarterly Corporate Performance Monitoring and Improvement - Quarter 4 2013/14 Report Including Delivery of the Residential 20mph Programme Performance Update** (Pages 7 - 12)

**5. Highway Defects Performance Report** (Pages 13 - 16)

**6. Corporate Human Resources - Health Check Report** (Pages 17 - 26)

**7. Urgent Business**

An item of Urgent Business may only be considered under this heading where, by reason of special circumstances to be recorded in the minutes, the Chairman of the meeting is of the opinion that the item should be considered at the meeting as a matter of urgency. Wherever possible, the Chief Executive should be given advance warning of any Members' intention to raise a matter under this heading.

**8. Date of Next Meeting**

The next meeting will take place on Wednesday 30 July 2014 at 2.00pm in the Diamond Jubilee Room (Cabinet Room 'B').

I M Fisher  
County Secretary and Solicitor

County Hall  
Preston

# Agenda Item 3

## Lancashire County Council

### Cabinet Committee on Performance Improvement

**Minutes of the Meeting held on Tuesday, 4th March, 2014 at 10.00 am in Cabinet Room 'B' - The Diamond Jubilee Room, County Hall, Preston**

**Present:**

County Councillor Jennifer Mein (Chair)

**County Councillors**

D Borrow

T Martin

M Tomlinson

G Driver

**1. Apologies for Absence**

None received.

**2. Disclosure of Pecuniary and Non Pecuniary Interests**

None declared.

**3. Minutes of the Meeting held on 30 January 2014**

**Resolved:** The minutes of the meeting held on 30 January 2014 were agreed as an accurate record and were duly signed by the Chair.

**4. Quarterly Corporate Performance Monitoring and Improvement - Quarter 3 Report - including Direct Payment and Adoptions & Permanence Performance / Action Plans**

Michael Walder, Corporate Policy and Performance Team, briefly introduced the Quarterly Corporate Performance Monitoring for the period October 2013 to December 2013.

It was reported that monitoring revealed the need for two areas of work/performance to be highlighted to the committee for further information, explanation and examination. These performance areas are:

- The proportion of people receiving self-directed support receiving Direct Payments
- Adoptions and Permanence

## **Direct Payments**

Olive Carroll, Director of Personal Social Care, Barbara Lewis, Head of Support Planning and Review and Helen Bickerstaffe, Self Directed Support Officer presented this performance plan.

It was reported that whilst there are targets for this indicator, it is important to recognise that for service users, the decision to use Direct Payments is a choice. For some it is an appropriate method to provide their services, but, for others it is not. The important factor is that for each service user they have the most appropriate care for them, and have some control over how that care is provided.

However, a number of actions are being taken to promote an increase in the take up of Direct Payments. It has been noted that in the past some service users were unaware of Direct Payments and if it was available to them.

To meet the 17% North West average, it has been calculated that the County Council would need an additional 1778 service users receiving Direct Payments. The current figure of service users stands at 3015.

Personal Social Care complete on average 2100 assessments and reviews per month.

The comparator group average stands at 14% which would require an additional 960 service users receiving Direct Payments.

The County Council has approximately 400 workers and a target of one Direct Payments take up per worker per month has been set to encourage all workers to make the offer of Direct Payments. Although it is recognised that some workers are less likely than others to deal with cases where Direct Payments are appropriate.

Staff Training has also taken place, with further dates arranged for May.

Comparisons have been made with other authorities, some have introduced Pre-Paid Cards to speed up the process. In Lancashire the development of the Direct Payments Support Service has streamlined the process to reduce the number of people in contact with the service user.

**Resolved:** The Cabinet Committee noted the actions being taken regarding Direct Payments take up, and requested that a further annual update on progress be presented to a future meeting, when appropriate.

## **Adoptions and Permanence**

Stasia Osiowy, Head of Youth Justice, Fostering and Adoption, and Anne-Marie Ranson, Adoption Service Manager, presented this performance plan

It was reported that adoption is one of the means by which permanence can be achieved for children who require substitute families. In addition to the **109** children it is anticipated will have been placed for adoption during 2013/4 a further **50** children have achieved permanence via Residence Orders, ( RO) **43** through a Special Guardianship Order (SGO) with carers other than previous foster carers and **39** through an SGO with former foster carers.

The steps being taken to improve performance were noted. It was also noted that performance has improved. However the importance of ensuring that adoption placements do not break down was emphasised and that the County Council had an excellent record with adoption placements not being disputed or disrupted.

It was concluded that improvement is reliant upon the Adoption Service, Childrens Social Care and the courts improving the processes and practice in their respective services if the collective response is to be effective. In order to progress this, line management responsibility for the Adoption Service will be aligned more closely with the Fostering Service and Children's Social Care under the leadership of the Director for Targeted and Assessment Service.

A whole system review of commissioning arrangements is to be undertaken to maximise outcomes for children requiring adoptive families alongside a comprehensive improvement plan utilizing the Adoption Reform Grant.

**Resolved:** The Cabinet Committee noted the actions being taken regarding Adoption and Permanence Performance, and requested that a further update on progress be presented to a future meeting, when appropriate.

## **5. Update on Attendance Management and Occupational Health Services**

Russell Eaton, Head of Business Services, Office of the Chief Executive, presented the report.

It was reported that data produced via the old reporting system to ensure a like for like comparison, shows that the County Council has, over the last 5 years made significant improvements in attendance levels with a 23% reduction in sickness absence between 2008/9 and 2012/13.

During 2012/13 a total of 8.05 days were lost per Full Time Equivalent (FTE).

The results of a survey by the North West Employers organisation during 2012/13 show that Lancashire's performance was second best of the 18 authorities surveyed with the range of absences being 6.86 to 11.4 days lost per FTE. The average performance was 9.29 days lost per FTE.

It was agreed to set an overall sickness absence target of 8.00 FTE days lost per employee for 2013/14.

The latest absence figures available from North West Employers for the period April to September 2013 shows that the County Council's performance of 3.36 days lost per FTE again compares favourably with other authorities. Lancashire's performance is again second best of those authorities surveyed with the range of performance being 3.2 to 5.14 days lost per FTE. The average performance was 4.08 days lost per FTE.

A review of the County Council's occupational health service during 2012/13 and subsequent procurement exercise resulted in Atos Healthcare (now called OH Assist) continuing to be our provider from 1 April 2013. The contract will run for a three year period with the option of extending for a further year.

The changes in the contract with OH Assist, along with the latest reported referral volumes and contract management arrangements were noted.

**Resolved:** The Cabinet Committee noted the good performance regarding Attendance Management, and requested that the performance continues to be monitored and reported back to the Committee at an appropriate time.

## **6. ICT Progress Report - Update on Major Projects**

Mark Orford, Director of ICT, ICT Services presented the report.

### **Social Care System Replacement**

It was reported that the replacement of the Social Care systems (LiquidLogic) for Adults and Children's services was progressing well, and Children's Services went live today (4<sup>th</sup> March 2014), so far everything has been working well. Adults Services will go live in June 2014. This staggered approach will allow for learning and any issues that may arise from the Children's Services launch.

Millstones that have taken place were summarised as follows:

- during 2011, work was undertaken to identify the business requirements for the programme. These were documented and formally approved by the Directorate for Children and Young People (CYP) and the Adult Services, Health and Wellbeing Directorate (ASH&W) in January 2012;
- during 2012, invitations were issued for tenders for a solution to deliver the business requirements;
- these tenders were evaluated during 2012, with the outcome that the solution offered by Liquidlogic was selected by the County Council as its preferred solution;
- formal contracts were negotiated and agreed during late 2012, with the formal implementation programme commencing in January 2013;
- a joint project team was established of ASH&W, CYP and ICT representatives and that team has worked together during 2013 and 2014 to develop and implement the solution.

The overall programme approach is a phased implementation. Both ASH&W and CYP projects are being run in parallel, however it was not possible (due to the amount of staff members to train) for the training stages of each project cannot be accommodated concurrently due to the volume of staff who need to be trained. As such, the ASH&W project will go live in June 2014..

### **Document and Record Management Service**

It was reported that the Document Management Service project will deliver a coherent, county-wide approach to electronic document and records management, workflow and case management, integrated into core applications and business solutions.

The Document Management Service platform will comprise three main elements:

- an Enterprise Content Management platform, to manage all forms of unstructured content – records, documents, etc – both for stand-alone use and tightly integrated with line-of-business systems;
- a Business Process Management toolkit which will automate, manage, monitor and transform processes across the County Council, integrating with local workflows and replacing manual operations wherever viable;
- a Document Handling Centre which will capture and process white mail, fax and ‘service-specific’ email communications as they enter the organisation. It will also streamline output to reduce printing and postal costs and encourage channel migration.

These core elements will be integrated with each other and with a range of services, processes and Line of Business systems and workflows. The result will be a solution that reduces the use of paper, streamlines processes, reduces transactions, saves money and delivers improved management information across the County Council.

The majority of the initial Programme is now delivered, with the key remaining activity being the Child Protection Portal, a new system for Emergency Planning and some services for the implementation of Liquidlogic for ASH&W.

Beyond this initial Programme, a road map of work is being developed by the County Council that will exploit the Document Management Service in the coming years. The Document Management Service transformation team is now in place and trained to utilise the capabilities of the software to deliver the road map and support a range of projects that will benefit from using the Document Management Service technology and Document Handling Centre.

### **Asset Management System**

An Asset Management Review has been carried out to determine whether the current ICT systems supporting the Highways and Property Asset Management business areas are fit for purpose. This review was carried out co-operatively by ICT and County Council staff and it paid close attention to the business transformations being carried out in these business areas.

In both the Environment Directorate and the Property Function, much work has subsequently been carried out to establish new, more efficient processes and deliver savings, albeit based on the continued use of the existing IT systems. This overall transformation process and the establishment of the new operating model is expected to continue in 2014.

The review concluded that the current ICT systems are not fit for purpose, being unable to adequately meet the needs of the reorganised business services due to a poor level of functionality, a lack of integration between the many different components and the difficulty and cost of enhancing them to meet current and future needs. It went on to recommend that they should be replaced by best of breed, market leading solutions.

This project is on target to reach the targets within the timescales identified in the work programme.

**Resolved:** The Cabinet Committee noted the progress to date and plans for future work on each project.

**7. Urgent Business**

None

**8. Date of Next Meeting**

It was noted that the next meeting of the Committee will be held at 2pm on the 9<sup>th</sup> June 2014, in Cabinet Room 'B', County Hall, Preston.

I M Fisher  
County Secretary and Solicitor

County Hall  
Preston



## Cabinet Committee on Performance Improvement

Meeting to be held on 9 June 2014

**Part I**

Electoral Division affected:  
All

### Quarterly Corporate Performance Monitoring and Improvement – Quarter 4 Report – Including Delivery of the Residential 20mph Programme Performance Update

(Appendix 'A' refers)

Contact for further information:

Michael Walder, (01772) 533637, Corporate Policy and Performance Team,  
[michael.walder@lancashire.gov.uk](mailto:michael.walder@lancashire.gov.uk)

#### Executive Summary

Corporate Performance Monitoring for quarter 4 2013/14 (January - March 2014) details that 73% of the total number of Directorate Key Performance Indicators, reported across each of their quarter 4 Quality of Service Reports, are performing relatively well and are on track/target and/or improving.

Monitoring reveals one area of work/performance, not previously highlighted to the Cabinet Committee, for further information, explanation and examination. This performance area is:

- Delivery of the residential 20 mph programme

Further information regarding current performance and actions being taken to address the issues identified in these areas is provided at Appendix 'A'.

As this quarters reporting also monitors the year-end performance of many of the indicators, a brief overview of performance is included in this report, along with details of some pending future performance areas that the Cabinet Committee is scheduled to examine.

#### Recommendation

The Cabinet Committee on Performance Improvement is asked to:

- (i) Comment on the reported performance for quarter 4 (year-end); and
- (ii) Review, comment and advise on the information and actions detailed at Appendix 'A'.

## **Background and Advice**

Corporate performance has previously been reported against a suite of measures which best represent and monitor the County Council's delivery of the objectives and priorities in our Corporate Strategy – known as the corporate scorecard.

The previous corporate strategy had a timescale up to April 2013 and, although a new 'Strategic Direction' document was approved by Cabinet on 5 September 2013, additional details in relation to specific performance measures have yet to be detailed and are currently being developed.

However, in continuing to undertake regular corporate monitoring of performance across the authority as a whole, and produce quarterly reports and analysis of corporate performance, other arrangements have been implemented.

Each Directorate now produces a quarterly Quality of Service report, which gives an overview of performance against agreed headings and parameters. In addition to monitoring and providing progress updates against budgets, projects and other future developments, each Directorate's Quality of Service report gives details of performance against their Key Performance Indicators for that quarter.

This amalgamated suite of indicators for quarter 4 has been used to provide a corporate overview of performance report.

Monitoring across these quarter 4 indicators reveals 73% are performing relatively well, and are on track/meeting targets and/or improving.

One area of work/performance, not previously highlighted to the Cabinet Committee, for further information, explanation and examination is:

- Delivery of the residential 20 mph programme

As this quarter's reporting also monitors the year-end performance of many of the indicators, a brief overview of performance is included below, along with details of some pending future performance areas that the Cabinet Committee is scheduled to examine.

### Performance update

- Sickness - Organisational absence level for 2013/14 8.12 days per FTE against target of 8 days. Report presented to the Cabinet Committee meeting on 30 January 2014. Overview of 2013/14 organisational performance detailed within HR Health Check report at item 6 of this meeting's agenda.
- Children in need of help and/or protection – performance pressures with number of Children Looked After, referral and re-referral rates. Report presented to the Cabinet Committee meeting on 28 November 2013.

- NHS Health Checks – Report presented to the Cabinet Committee meeting on 28 November 2013 stated quarter 2 figures on take-up only 40% of target number). Follow-up report including quarter 3 and 4 data and 2014/15 milestones and targets is scheduled for the next Cabinet Committee meeting on 30 July 2014.
- Averaged aged debtors – The report presented to the Cabinet Committee on 4 October 2013 because the average number of days to receive payments had increased. Performance has improved, along with the amount of debt recovered. Follow-up report scheduled for a future Cabinet Committee meeting.

#### 2013/14 Performance highlights:

- Help Direct - 14% take up increase, and 21% resolution increase.
- Number of new Carer referrals and Peace of Mind for Carers plans above target throughout year.
- Successful completion of drug treatment above national average.
- Waste - 64% recycled/composted, target 60%, 2012/13 performance 58%.
- Inspections of children's settings – increase in number judged as good or outstanding (primary schools).
- Increase in adoptions and adopters - 85 compared to 61 in 2012/13 and data suggests the timescales for placement are improving.
- Working Together With Families – working with over 1800 families, highest number of job outcomes nationwide.
- Workforce Placements – apprentice, workstart and other placement numbers above target throughout year.
- Investments in high value companies within priority/key growth sectors - 19 investments approved totalling £1,743,520 (target 10 investments totalling £1.6m).

#### **Consultations**

Members of Management Team(s) have previously received the information in this report.

#### **Implications:**

This item has the following implications, as indicated:

## Risk management

No significant risks have been identified in relation to the proposals contained within this report.

### List of Background Papers

Paper	Date	Contact/Directorate/Tel
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 3 2013/14 Report	4 March 2014	Michael Walder, Corporate Policy & Performance Team, (01772) 533637
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 2 2013/14 Report	28 November 2013	Michael Walder, Corporate Policy & Performance Team, (01772) 533637.
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 1 2013/14 Report	4 October 2013	Michael Walder, Corporate Policy & Performance Team, (01772) 533637

Reason for inclusion in Part II, if appropriate

N/A

## Appendix 'A'

### Executive Summary

The directorate targeted the completion of the 20mph residential programme by the end of 2013/14. At the end of March 2014, 240 of the 247 schemes planned had been completed with 7 outstanding. Therefore this target was not achieved.

### Background and Advice

Delivering 20mph speed limits throughout the 247 residential areas identified and outside every school in Lancashire has been an ambitious target to meet. Though we have not quite met the deadline only a small number of schemes remain outstanding; in the main these schemes were delayed because of the need to resolve contentious issues or delayed for planning reasons. Officers are working hard to get the final few issues resolved.

#### 2013/14 Performance – Residential Programme

Of the 247 schemes now planned for completion, 240 schemes have been completed at the end of 2013/14 which is 97% of the programme.

Of the 7 schemes outstanding;

- The following 2 schemes are programmed as follows;
  - **St Annes and Ansdell** (Fylde): Construction has started with completion expected in summer 2014.
  - **St Annes North West** (Fylde): Construction to start in the early summer with completion expected in summer 2014.
- The 2 schemes **Woodnook** and **Scaitcliffe** (Hyndburn) are being delivered as one. A report is currently being prepared for the Executive Director for Environment. No objections were received. Decision is Key due to two electoral Divisions covered and is expected to be signed off by 13 June.
- The following 3 schemes will not be constructed;
  - **Avenham, Frenchwood and City Centre** (Preston): A report has been approved by the Cabinet Member. It is proposed that at this time this scheme doesn't go ahead in its entirety due to overlap with the on-going Fishergate Central Gateway Project. However the physically separate area around the Boulevard is being proposed as a viable scheme.
  - **Buckshaw Village** (Chorley): Discussions are on-going with the developer to take this scheme forward through the Section 38 Highway adoption process.
  - **Blackburn Road** (Hyndburn): Scheme was on hold due to housing being demolished in area, and that future land use was to be investigated prior to the

advancing scheme. Future land use is now decided and the proposed road layout has been designed in order to achieve a 20mph speed limit.

### 2013/14 Performance – Advisory Schools

A total of 159 schools were programmed for completion by the end of December 2013. 201 have been constructed to date. Due to amendments and additions to the schools programme; which have arisen as the main residential programme has progressed; there is now a total of 217 school advisory schemes as part of this programme.

Of the 16 not yet constructed:

- 6 have works ordered or are on site
- 6 are in the report preparation stage
- 2 awaiting decision
- 2 being consulted on\awaiting consultation.

### Engagement activity

The delivery of the schemes on the ground has always been seen as half of the battle; the engagement in communities and schools through lesson plans, school activities, School Road Watch and Community Road Watch with the police, deployment of Speed Indicator Devices and poster campaigns has also been running in parallel with scheme delivery to ensure that the "20's plenty" message is embedded. These activities are occurring across the whole County and are being well received and resulting in improving confidence in communities.

### **Risk management**

The County Council's policy for the management of highway defects is designed to mitigate risk to both the public and the authority.

# Agenda Item 5

## Cabinet Committee on Performance Improvement

Meeting to be held on 9 June 2014

Part I

Electoral Division affected:  
All

### Highway Defects Performance Report

Contact for further information:

Phil Barrett, (01772) 38222, Environment Directorate,  
[phil.barrett@lancashire.gov.uk](mailto:phil.barrett@lancashire.gov.uk)

#### Executive Summary

One of the Environment Directorate's current performance indicators is:

*'To repair 90% of carriageway and footway potholes, Identified by regular Highway Safety Inspections (HSI), within 30 days'*

During 2013/14 61,035 potholes were identified by HSIs, of which 59,304 (97%) were repaired within 30 days. However this measure does not include those defects reported by the public.

To provide a more comprehensive measurement of service delivery in relation to road repairs, the directorate is proposing to change the current performance indicator to the following;

*'To repair 90% of all carriageway and footway defects reported within 20 working days'*

#### Recommendation

The Cabinet Committee on Performance Improvement is recommended to note the contents of this report and the proposed action to ensure that the County Council has the most robust performance management approach possible.

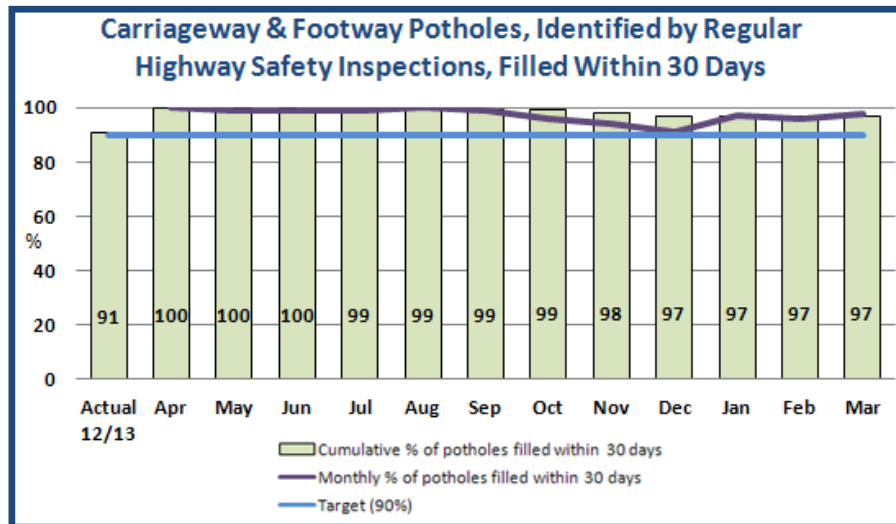
#### Background and Advice

##### 2013/4 Performance Monitoring

The Environment Directorate agreed to report performance against the following indicator and target during 2013/14;

*'To repair 90% of carriageway and footway potholes, Identified by regular Highway Safety Inspections (HSI), within 30 days'*

A total of 61,035 potholes were identified during 2013/14, of which 59,304 (97%) were repaired within 30 days. Therefore the target has been achieved. The table below shows both the cumulative and monthly performance against this indicator and the improvement made against performance recorded in 2012/13.



During 2013/14 it was noted by the Cabinet Committee that this indicator did not include defects reported by the public.

### Improved Approach

Over the summer of 2013 officers within Lancashire Highway Services (LHS) considered ways to change working practices and improve LHS performance on the delivery of timely and effective defect repairs. This has looked at all defects reported that reach intervention level, rather than the current focus on Highway Safety Inspection (HSI) carriageway and footway potholes.

An outcome of this work is that Highway Operations within LHS now manage all of the operational teams dealing with repairs. This provides the greatest potential for efficiencies and increased productivity through the co-ordination of all work requirements. The service now combines all HSI defects and those reported by the public on a single, map based, management system for footways and carriageways. This enables us to group repairs, delivering increased productivity. HSI and public reported defects are treated in a consistent way under the new system.

### Actions – Performance Monitoring

To compliment the improved approach noted above, the Directorate is proposing to change the current performance indicator to the following:

*"To repair 90% of all carriageway and footway defects reported within 20 working days"*

This will provide the following benefits:



- The indicator will provide performance assessment for defects identified by both Highway Safety Inspections and those reported by the public. For the purpose of this measurement, a report from the public will only be considered a 'defect' should it meet our prescribed intervention level.
- Performance trends for potholes specifically can be assessed against previous year performance.
- Monitoring against working days is standard practice by most comparable authorities and therefore may allow for improved benchmarking

### **Consultations**

N/A

### **Implications:**

This item has the following implications, as indicated:

### **Risk management**

The County Council's policy for the management of highway defects is designed to mitigate risk to both the public and the authority.

### **List of Background Papers**

Paper	Date	Contact/Directorate/Tel
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N/A

Reason for inclusion in Part II, if appropriate

N/A



## Cabinet Committee on Performance Improvement Meeting to be held on 9 June 2014

### Report of the Chief Executive

Part I

Electoral Division affected:  
All

### Corporate Human Resources – Health Check Report (Appendix 'A' refers)

Contact for further information:

Deborah Barrow, (01772) 535482, Office of the Chief Executive  
[deborah.barrow@lancashire.gov.uk](mailto:deborah.barrow@lancashire.gov.uk)

#### Executive Summary

This Corporate Human Resources 'Health Check' report provides information across the authority against key metrics regarding workforce information for 2012/13 and the full year for 2013/14.

The Corporate Human Resources key metrics regularly monitored and reported against include; the numbers of starters and leavers; reasons for leaving; secondment and redeployment activity; vacancy numbers and recruitment costs.

The data highlights that:

- On average, 8.12 days were lost due to sickness absence per employee against a target of 8 days.
- More employees are leaving the organisation than starting.
- The number of starters has reduced by 14.5% in 2013/14 compared with 2012/13.
- The number of leavers has increased by 27% in 2013/14 compared with 2012/13.
- The number of recruitment adverts has decreased by 10% in 2013/14 compared with 2012/13.
- Recruitment advertising spend has increased by £71,000.
- The Employment and Support Team exceeded the target to deliver 1100 new starts onto employment programmes for 2013/14.

#### Recommendation

The Cabinet Committee on Performance Improvement is recommended to comment on, and note, the content of the report and Appendix 'A'.

## **Background and Advice**

This report provides a summary of key human resource activity within the Council for the period 2013/14 and for 2012/13 for comparative purposes. The detailed information is shown at Appendix 'A'.

The sickness absence outturn figure for 2013/14 was 8.12 days per employee against a target of 8 days. Long term sickness absence accounted for more than 50% of total absence and the top reason for absence due to sickness was mental health.

The data shows that the number of new starters in 2013/14 has decreased by 14.5% to 1180 compared with 1379 in 2012/13. In addition, the number of leavers in 2013/14 increased by 27% to 1930 compared with 1408 in 2012/13, demonstrating that the Council continues to reduce in size.

As predicted, the number of leavers due to voluntary redundancy in 2013/14 (429) has increased significantly when compared with 2012/13 (140), as organisational change initiatives and the current VR exercise have taken effect.

The data provides combined detail on both the number of recruitment adverts placed both internally and externally, and the number of positions advertised, as some adverts include multiple positions. The number of adverts has decreased by 10% in 2013/14 compared with 2012/13. However, the number of positions has increased by 17%. Requests for external recruitment advertising are submitted to the Corporate HR Team for a decision and routinely reported to Management Team.

Recruitment advertising spend has increased by £71,000 in 2013/14 compared with 2012/13.

The Employment and Support Team delivered 1149 new starts onto employment programmes for 2013/14, against a target of 1100, including 53 Duke of Edinburgh placements.

## **Consultations**

N/A

## **Implications:**

This item has the following implications, as indicated:

## **Risk management**

No significant risks have been identified in relation to the proposals contained within this report.

## List of Background Papers

Paper	Date	Contact/Directorate/Tel
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N/A

Reason for inclusion in Part II, if appropriate

N/A



## Appendix 'A'

### 1. Sickness Absence

**Note:** Due to the large number of establishment changes and the way the Oracle HR system calculates the number of days lost the ability to make comparisons with previous years is not viable.

LCC Absence rate per FTE 2013/14		
Total number of days lost	8.12	<i>Target 8 days</i>
Number of days lost per FTE- Short term	3.19	
Number of days lost per FTE- Long term	4.93	
Number of employees absent 6 –12 months	306	
Number of employees absent over 12 months	85	

Directorate	Days per FTE 2013/14	Target
ACS	11.08	11.02
CYP	8.89	8.45
Environment	7.50	7.04
OCE	10.51	7.66
Treasurers	7.61	6.50

In 2013/14 LCC (Full Year End) top 3 reasons for absence were:

- Mental Health – 23.9%
- Musculoskeletal System – 12.9%
- Medical/Dental/Hospital – 12.6%

### 2. Starters/Leavers

#### Starters

	2012/13	2013/14				
	Total	Q1	Q2	Q3	Q4	Total
ACS	208	137	68	40	38	283
County Treasurer	12	4	4	7	5	20
CYP	282	142	81	44	35	302
Environment	116	8	17	6	7	38
LCCG	444	69	70	81	89	309
OCE	34	12	4	40	24	80
OCL	283	42	83	17	6	148
<b>TOTAL</b>	<b>1379</b>	<b>414</b>	<b>327</b>	<b>235</b>	<b>204</b>	<b>1180</b>

#### Leavers

	2012/13	2013/14				
	Total	Q1	Q2	Q3	Q4	Total

## Appendix 'A'

ACS	296	72	67	115	176	430
County Treasurer	15	3	2	6	18	29
CYP	271	55	103	87	219	464
Environment	125	32	39	40	74	185
LCCG	536	123	151	137	187	598
OCE	24	4	8	42	50	104
OCL	141	41	47	17	15	120
<b>TOTAL</b>	<b>1408</b>	<b>330</b>	<b>417</b>	<b>444</b>	<b>739</b>	<b>1930</b>

### 3. 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]

	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation - Voluntary	Other	TOTAL
<b>2012/13</b>										
ACS	8	26	8	2	21	14	36	159	22	296
County Treasurer	0	0	4	0	7	0	0	4	0	15
CYP	3	16	17	5	39	4	37	127	23	271
Environment	2	12	10	0	27	3	25	37	9	125
LCCG	9	30	11	1	29	3	73	320	60	536
OCE	0	1	3	0	2	0	0	17	1	24
OCL	0	15	23	0	15	1	8	66	13	141
<b>TOTAL</b>	<b>22</b>	<b>100</b>	<b>76</b>	<b>8</b>	<b>140</b>	<b>25</b>	<b>179</b>	<b>730</b>	<b>128</b>	<b>1408</b>

	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation - Voluntary	Other	TOTAL
<b>2013/14</b>										
ACS	2	18	10	1	122	9	53	135	80	430
County Treasurer	0	2	2	0	16	0	0	8	1	29
CYP	5	13	35	0	114	6	47	170	74	464
Environment	4	9	1	0	67	2	31	65	6	185
LCCG	4	24	8	3	62	16	60	375	46	598
OCE	1	5	8	0	40	0	2	34	13	103
OCL	0	8	18	0	8	0	4	70	13	121
<b>TOTAL</b>	<b>16</b>	<b>79</b>	<b>82</b>	<b>4</b>	<b>429</b>	<b>33</b>	<b>197</b>	<b>857</b>	<b>233</b>	<b>1930</b>

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

	2012/13	2013/14				
	Total	Q1	Q2	Q3	Q4	Total



## Appendix 'A'

ACS	26	4	0	12	11	27
County Treasurer	0	0	0	4	0	4
CYP	9	19	3	13	17	52
Environment	2	16	6	6	4	32
LCCG	19	7	6	5	3	21
OCE	3	3	2	1	4	10
OCL	54	15	5	1	5	26
<b>TOTAL</b>	<b>113</b>	<b>64</b>	<b>22</b>	<b>42</b>	<b>44</b>	<b>172</b>

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

Total 2012/13	Q1	Q2	Q3	Q4	Total 2013/14
12.39 weeks	10.9 weeks	7.3 weeks	7.7 weeks	12.6 weeks	9.6 weeks

### 6. Number of assignments from Redeployment List

	2012/13	2013/14				
	Total	Q1	Q2	Q3	Q4	Total
<b>TOTAL</b>	<b>90</b>	<b>23</b>	<b>16</b>	<b>12</b>	<b>16</b>	<b>67</b>

### 7. Vacancies (number of advertisements)

	2012/13	2013/14				
	Total	Q1	Q2	Q3	Q4	Total
ACS	612	91	91	86	65	333
County Treasurer	15	2	0	2	0	4
CYP	602	97	73	57	54	281
Environment	36	19	14	6	22	61
LCCG	516	121	279	229	272	901
OCE	112	3	7	4	6	20
OCL	98	60	47	46	34	187
<b>TOTAL</b>	<b>1991</b>	<b>393</b>	<b>511</b>	<b>430</b>	<b>453</b>	<b>1787</b>

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

## Appendix 'A'

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

	2012/13	2013/14				
	Total	Q1	Q2	Q3	Q4	Total
ACS	<b>746</b>	195	287	392	352	<b>1226</b>
County Treasurer	<b>15</b>	3	0	5	0	<b>8</b>
CYP	<b>884</b>	183	151	84	128	<b>546</b>
Environment	<b>47</b>	32	20	6	40	<b>98</b>
LCCG	<b>1143</b>	287	442	323	527	<b>1579</b>
OCE	<b>154</b>	11	34	7	15	<b>67</b>
OCL	<b>170</b>	114	100	66	42	<b>322</b>
Other	<b>34</b>	2	0	0	0	<b>2</b>
<b>TOTAL</b>	<b>3193</b>	<b>827</b>	<b>1034</b>	<b>883</b>	<b>1104</b>	<b>3848</b>

[Note: This table shows the number of posts advertised within the adverts detailed in table 6. E.g. one job advert may advertise multiple posts].

### 9. Recruitment Advertising Costs

Directorate	Costs (£)
	2013/14
CYP	24225
Schools	253381
ACS	17894
LCCG	27724
Environment	0
OCE	8076
County Treasurer	2191
<b>TOTAL</b>	<b>333,490</b>
<i>Total for 2013/2014</i>	<i>£333,490</i>
<i>Total for 2012/2013</i>	<i>£261,950</i>
<i>Total for 2011/2012</i>	<i>£271,516</i>
<i>Total for 2010/2011</i>	<i>£730,415</i>

## Appendix 'A'

### 10. New Starts onto all Employment Programmes

Employment Programmes	March 2013	March 2014	2012/13	2013/14
<b>Apprenticeship Suite</b>	4	37	87	396
<b>Future Horizons Suite</b>	5	12	140	177
<b>WorkStart Suite</b>	22	34	307	410
<b>Graduates</b>	0	0	12	0
<b>Work Experience</b>	8	4	96	113
<b>Duke of Edinburgh</b>	0	0	0	53
<b>Total</b>	<b>39</b>	<b>87</b>	<b>642</b>	<b>1149</b>

### 11. Workforce Planning New Placement Starts Per Quarter: (Excluding Duke of Edinburgh)

Scheme	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Apprenticeship Suite</b>	40	106	78	172
<b>Future Horizons Suite</b>	49	51	34	43
<b>WorkStart Suite</b>	103	106	97	104
<b>Graduates</b>	0	0	0	0
<b>Work Experience</b>	20	67	9	17
<b>Total</b>	<b>212</b>	<b>330</b>	<b>218</b>	<b>336</b>
<b>Grand Total</b>	<b>1096</b>			

## Appendix 'A'

### 12. Workforce Planning New Placement Starts within the County Council and other sectors – 2013/14

Scheme	LCC		Other Public Sector		Private Sector	
	16-24	25+	16-24	25+	16-24	25+
<b>Apprenticeship Suite</b>	197	7	5	0	188	0
<b>Future Horizons Suite</b>	64	0	9	0	103	0
<b>WorkStart Suite</b>	256	12	57	0	85	0
<b>Graduates</b>	0	0	0	0	0	0
<b>Work Experience</b>	113	0	0	0	0	0
<b>Total</b>	<b>630</b>	<b>19</b>	<b>71</b>	<b>0</b>	<b>376</b>	<b>0</b>
<b>Grand Total</b>	<b>1096</b>					

### 13. Ex Service Personnel Mentoring in Schools

Client Group	New Starts March 2014	Year to Date	Current Caseload	Mentoring Sessions delivered March 2014	Mentoring Sessions delivered to Date	Other Interventions delivered March 2014	Other Interventions delivered to Date
Mentors	0	17	15	549	3600	132	1106
Young People	26	462	178				