

Lancashire County Council

Cabinet Committee on Performance Improvement

Wednesday, 1st October, 2014 at 2.00 pm in The Diamond Jubilee Room
(Formerly Cabinet Room 'B') - County Hall, Preston

Agenda

Part 1 (Open to Press and Public)

No.	Item
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1.	Apologies for Absence
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2.	Disclosure of Pecuniary and Non-Pecuniary Interests
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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 30 July 2014	(Pages 1 - 4)
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4.	Revised Terms of Reference	(Pages 5 - 8)
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5.	Quarterly Corporate Performance Monitoring and Improvement - Quarter 1 2014/15 Report	(Pages 9 - 14)
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6.	Corporate Human Resources - Health Check Report	(Pages 15 - 24)
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7.	Urgent Business
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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
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The next meeting of the Cabinet Committee will take place on Thursday 11 December 2014 at 11.00am in the Duke of Lancaster Room - Cabinet Room 'C', County Hall, Preston.

9. Notice of Intention to Conduct Business in private

10. Exclusion of the Press and Public

The Committee is asked to consider, whether, under Section 100A(4) of the Local Government Act, 1972, it considers that the public should be excluded from the meeting during consideration of the following items of business on the grounds that there would be a likely disclosure of exempt information as defined in the appropriate paragraph of Part 1 of Schedule 12 to the Local Government Act, 1972 as indicated against the heading to the items, and that in all circumstances of the case the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Part II (Not Open to Press and Public)

11. Quarterly Report on the Service Delivery and Performance of the County Council's Waste Disposal Company - October 2014

(Pages 25 - 66)

I Young
County Secretary and Solicitor

County Hall
Preston

Agenda Item 3

Lancashire County Council

Cabinet Committee on Performance Improvement

Minutes of the Meeting held on Wednesday, 30th July, 2014 at 2.00 pm in The Diamond Jubilee Room (Formerly Cabinet Room 'B') - County Hall, Preston

Present:

County Councillor Jennifer Mein (Chair)

County Councillors

D Borrow
T Martin
A Ali

D T Smith
D Howarth

1. Apologies for Absence

Apologies for absence were received from County Councillor Geoff Driver and County Councillor Bill Winlow.

2. Disclosure of Pecuniary and Non-Pecuniary Interests

None declared.

3. Minutes of the Meeting held on 9 June 2014

Resolved: - That the minutes of the meeting held on 9 June 2014 be agreed as a true and accurate record and be signed by the Chair.

4. Quarterly Corporate Complaints Report

Andy Wilkinson, External Relations Team Leader, Office of the Chief Executive, attended and presented a report setting out details of complaints dealt with formally under the County Council's Corporate Complaints Procedure, and approaches via the Local Government Ombudsman during the first quarter of 2014.

It was reported that the complaints recorded were only those which were dealt with formally and that the majority were dealt with informally where possible. The report set out details of the types of complaints received by Directorate which totalled 11 in the quarter 1 April – 30 June 2014 but which excluded those complaints which were dealt with under the statutory procedures for adult and children's social care or which were referred to schools.

In response to a query raised by County Councillor Tony Martin, it was confirmed that the latest figures had been shared with Directorates.

In terms of Local Government Ombudsman referrals, there had been 25 in total in the quarter. These largely picked up complaints that had already been through the statutory processes for adult and children's social care. In the 12 month period to 31 March 2014, 163 referrals had been made. Of these, detailed investigation had been undertaken in respect of 60 with 19 of those upheld. The impact on the County Council of revised processes introduced by the Local Government Ombudsman was being discussed further with the Ombudsman.

Due to the small number of complaints recorded, it was proposed that, in future, a report on both formal complaints and Local Government Ombudsman referrals would be brought to the Cabinet Committee on an annual basis.

Resolved: - That the report, now presented, be noted.

5. Customer Service Centre performance report

Eddie Sutton, Assistant Chief Executive, and Sarah Jenkins, Business Performance and Transformation Officer - Customer Access, Office of the Chief Executive, attended and presented a report setting out details of the performance of the Customer Access Service.

The report set out the background to the service and described how the service had grown and developed since 2005 from 16 full time equivalent staff to over 200. The current performance target was 90% calls answered by the Corporate Services Contact Centre and 87.5% calls answered by the Social Care Contact Centre.

On a weekly basis some 900 calls were surveyed which attracted an 89% satisfaction rate.

Call waiting times were measured and with non-social care calls subject to a 19 second waiting time and those for social care subject to a waiting time of around 90 seconds due to their complexity. The introduction of Liquid Logic, which had replaced the previous social care information system known as ISSIS, would contribute to improvements in the call waiting time for social care queries, together with social care training for the corporate Customer Service Officers, allowing them to deal with non-complex social care calls. It was reported that work was being undertaken on proposals to realign resources between the out of hours service (8pm – 8am) and the office hours service (8am – 8pm) to ensure the best use of the resources available. It was confirmed that a call-back facility was available for those callers who chose not to wait for their call to be answered. Customer Service Officers attended libraries to provide help and advice and also provided a detailed support service for approximately 10% of Blue Badge applicants, averaging 25 – 30 minutes per application.

The Cabinet Committee felt that call waiting times should be consistent for all calls, regardless of their nature, as should the targets for calls answered. It was also suggested that Councillor involvement in the end to end Customer Journey Review, which was being undertaken, would be useful.

Resolved: - That:

- (i) The report, now presented, be noted;
- (ii) Further progress reports be considered by the Cabinet Committee in due course.

6. NHS Health Check update report

Janet Walton, Head of Public Health Commissioning, Adult Services, Health and Wellbeing Directorate, attended and presented a report setting out an update, since the previous report in November 2013, on the performance on the NHS Health Checks Programme in Lancashire in 2013/14.

It was reported that the Health Checks Programme was a national scheme aimed at detecting people at risk of developing a number of conditions such as heart disease, stroke, diabetes, and kidney disease. The national target for the health checks was that 20% of the eligible population were invited each year to take part, with 75% of those taking up the offer. In Lancashire in 2013/14 the target was for 53,418 health checks to be completed out of 70,000.

Initiatives included the offering of health checks in the work place, building on the engagement activity already undertaken over the last 12 months with Clinical Commissioning Groups (CCGs) and individual GP practices, particularly in areas of deprivation. 92% of GP practices were now involved, an increase from 77% and action plan had been put together which highlighted key actions and milestones.

Detailed information evidenced a wide variation between the CCG areas and individual practices undertaking health checks. This ranged from 70% of GP practices in the North Lancashire CCG area to 20% in the Greater Preston CCG area. Work was being undertaken on encouraging greater engagement and training time allocated to GP practices was being utilised to include health checks.

Reference was made to the effectiveness of the previous year's campaign and that opportunities for health checks being undertaken in, for example, leisure centres and gyms, should be explored. Support would also be sought from NHS England in terms of encouraging CCG engagement.

Resolved: - That:

- (i) The report, now presented, be noted;
- (ii) Further progress reports be considered by the Cabinet Committee in due course.

7. Urgent Business

There was no urgent business to be considered.

8. Date of Next Meeting

The Cabinet Committee noted that the next meeting would be held on Wednesday 1 October 2014 at 2.00pm at County Hall, Preston.

I Young
County Secretary and Solicitor

County Hall
Preston

Cabinet Committee on Performance Improvement Meeting to be held on 1 October 2014

Report of the Chief Executive

Electoral Division affected: None

Cabinet Committee on Performance Improvement - Revised Terms of Reference

(Appendix 'A' refers)

Contact for further information:

Dave Gorman, (01772) 534261, Office of the Chief Executive,

dave.gorman@lancashire.gov.uk

Executive Summary

The report sets out the revised Terms of Reference for the Cabinet Committee which were approved by the Leader of the County Council, on behalf of Cabinet, on 6 August 2014.

Recommendation

The Cabinet Committee on Performance Improvement is asked to note the revised Terms of Reference set out at Appendix 'A'.

Background and Advice

Following changes, agreed by Cabinet, to the County Council's relationship with BT and the establishment of BT Lancashire Services Limited, together with the establishment of the Waste Operating Company, Red Rose Renewables Limited, the Cabinet Committee on Performance Improvement is now required to monitor and scrutinise the performance and service delivery of both companies. As a consequence, the Terms of Reference of the Cabinet Committee have been revised and are set out at Appendix 'A'. The revised Terms of Reference were approved by the Leader of the County Council, on behalf of Cabinet, on 6 August 2014.

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

There are no significant risks associated with the proposals set out in this report.

List of Background Papers

Paper	Date	Contact/Directorate/Tel
Report to the Leader of the County Council - 'Constitutional Amendments'	6 August 2014	Maya Evenson, Office of the Chief Executive, (01772) 534271

Reason for inclusion in Part II, if appropriate

N/A

Appendix 'A'

Cabinet Committee on Performance Improvement

Terms of Reference

- To oversee and influence the implementation of Performance Management arrangements across the County Council.
- To influence and monitor progress against the objectives contained in the Corporate Strategy including progress towards the achievement of the County Council's Corporate priority performance areas.
- To monitor and scrutinise service delivery and performance against nationally and locally set performance indicators and targets and review subsequent action/improvement plans.
- To monitor and scrutinise the service delivery and performance of BT Lancashire Services Limited.
- To monitor and scrutinise the service delivery and performance of Red Rose Renewables Limited to include consideration, on a quarterly basis, of:
 - a report from the relevant County Council Cabinet Member(s);
 - decisions taken by, and all other appropriate information considered by, the Board of Red Rose Renewables Limited.
- To consider, as appropriate, action required arising from recommendations contained in (external) audit and assessment reports.

6 August 2014

Cabinet Committee on Performance Improvement
Meeting to be held on 1 October 2014

Electoral Division affected: All

**Quarterly Corporate Performance Monitoring and Improvement –
Quarter 1 2014/15 Report**
(Appendix 'A' refers)

Contact for further information:

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

Executive Summary

Corporate Performance Monitoring for quarter 1 2014/15 (April - June 2015) details that 81% of the total number of Directorate Key Performance Indicators, reported across each of their quarter 1 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:

- The proportion of Children Looked After (CLA) with an up-to-date Health Assessment.

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

A selection of other improving/on-target indicators are also highlighted for the Cabinet Committee's information.

Recommendation

The Cabinet Committee on Performance Improvement is asked to:

- (i) Comment on the reported performance for quarter 1; 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 1 has been used to provide a corporate overview of performance report.

Monitoring across these quarter 1 indicators reveals 81% 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, which is currently reporting deteriorating/under performance and therefore requires further information, explanation and examination is:

- The proportion of CLA with an up-to-date Health Assessment.

In June 2014 performance had reduced to (52.5%) compared with the previous month (55.4%). The June figure is well below the 2012/13 average for Lancashire (85.1%).

However, the latest performance monitoring also highlights many performance indicators that are improving and performance is on-target. A selection of these indicators that have not recently been brought to the Cabinet Committee's attention include:

Performance highlights

- Quarter 1 latest reported performance shows, the number (131) and rate (25.4 per 1,000) of Lancashire under-18 conceptions had reduced again (previous quarters rate 30) and the rate was lower than seen nationally (25.5) and regionally (27.5).

- Through the use of test purchases retailers refuse to sell alcohol products to underage people – on target at 82%.
- Help Direct helped support over 10,000 people during quarter 1 and resolved 3% more issues than at this time last year.
- Welfare Rights Service – £2.8m awarded in additional benefits to existing customers in quarter 1 as a result of campaigns, advice and casework. (On schedule to meet the 2014/15 target of £12m).
- In quarter one AskHR and AskPensions received a total of 45,136 calls and 20,917 emails. All targets for call handling and customer satisfaction have been achieved.
- Rental income for the Lancashire County Developments Limited property portfolio in the quarter was £0.768m (target £0.765m).
- In quarter 1, 3 high value investments totalling £405k were made. This puts the service on profile to deliver 12 investments in the year and invest £1.6m. The businesses are from the ICT, Professional Services and Manufacturing sectors.

Consultations

Members of Management Team(s) have previously received the information set out 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 4 2013/14 Report'	9 June 2014	Michael Walder, Corporate Policy & Performance Team, (01772) 533637
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

**Cabinet Committee on Performance Improvement
1 October 2014**

Health Assessments Recovery Plan

The following report outlines Lancashire performance against the Department for Education indicator for children looked after (CLA) with an up to date health assessment. This is one of the key performance indicators that the Local Authority is measured against. There is a statutory requirement for each child coming into care having an Initial Health assessments and review assessment thereafter. The performance is determined by each child accessing both a health assessment and dental check.

The 2012/13 average for Lancashire was 85.1% and it is of concern that the figure for this indicator had declined to 52.5% in June 2014. This figure is a county average.

An audit of the health assessment status for Lancashire children looked after was undertaken in July 2014 whereby it was identified that Lancashire's new IT system, Lancashire's Children's System (LCS) had not provided the necessary alerts required for notification of the review health assessments, also large amounts of data had been recorded and stored incorrectly. It is unclear if other processes impacted on performance level as these were not audited at this time. Currently there is limited confidence in the retrievable data from LCS.

In addition to the data issues, there has been an increase in the numbers of children becoming looked after, which has meant a greater number of health assessments need to be undertaken within the same resource envelope.

This combination of issues has significantly impacted upon data recorded and reported; however, even given these factors the reported performance is still of concern.

Children's Social Care and Health Service immediately implemented their own (single agency) recovery plans and as of 18 September 2014 performance has increased to 61.1%.

There are a number of actions underway to address the current challenges:

Strategic Multi- Agency Performance Recovery Plan

1. Governance/accountability arrangements will be re launched as:

Quarterly multi-agency locality operational reports to children looked after group.

Annual reporting to Corporate Parenting Board.

In addition quarterly reports will be provided to Lancashire Safeguarding Board to monitor the recovery plan and performance improvement.

2. At a locality level, the terms of reference for operational groups will be re launched, training will be provided and strategic expectations clearly relayed with regards a consistent reporting system linked to the multi-agency health assessment pathway. This will include identified leads for each agency to implement any strategic or local recommendations to improve performance.
3. Consideration will be given to a multi-agency centralised administrative team to provide efficiency and improve performance. In the interim, arrangements for organisation leads (administrative) for the children looked after health assessment process at a locality level will be identified.
4. A more detailed operational plan is in place for operational implementation. Which includes time scaled actions in relation to:
 - All Lancashire children looked after nurses now have read access to the LCS system, they will be given training and full access to the LCS system to speed up the recording and reporting system.
 - All children's social care business support officers have been provided with a step by step guide to support timeliness of health assessments requests and return recording.
 - A multi-agency health assessment pathway will be developed to include data cleansing, sharing, tracking and evidence performance improvement
5. Consideration of multi-agency review of the way CLA Nurses are commissioned and requirements (Specification) to be undertaken.

Agenda Item 6

Cabinet Committee on Performance Improvement

Meeting to be held on 1 October 2014

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

Executive Summary

This Corporate Human Resources 'Health Check' report provides information across the authority against key metrics regarding workforce information for 2013/14 and the first quarter for 2014/15.

The Corporate Human Resources key metrics regularly monitor and report against workforce data including: the numbers of starters and leavers; reasons for leaving; secondment and redeployment activity; vacancy numbers and recruitment costs.

The data highlights that in the first quarter of 2014/15:

- On average, 1.96 days were lost due to sickness absence per employee against a target of 1.84 days.
- More employees are leaving the organisation than starting.
- The number of starters has reduced by 46.1% in quarter 1 of 2014/15 compared with 2013/14.
- The number of leavers has reduced by 10.3% in quarter 1 of 2014/15 compared with 2013/14.
- The number of recruitment adverts has increased by 61.3% in quarter 1 of 2014/15 compared with 2013/14.
- Recruitment advertising spend has decreased by £16,000.
- The Employment and Support Team is currently on target to deliver 1100 new starts onto employment programmes for 2014/15.

Recommendation

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

Background and Advice

This report provides a summary of key human resource activity within the Council for the first quarter (Q1) of 2014/15 and for the same period in 2013/14 for comparative purposes. The detailed information is shown at Appendix 'A'.

The sickness absence outturn figure for Q1 2014/15 was 1.96 days per employee against a target of 1.84 days. Long term sickness absence accounted for more than 60% 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 Q1 in 2014/15 has decreased by 46.1% to 223 compared with 414 in Q1 of 2013/14. This is to be expected, as the organisation transformation gets underway. However, it would be expected that the number of leavers would increase but, in fact, the number of leavers in Q1 in 2014/15 has decreased by 10.3% to 296 compared with 330 in Q1 of 2013/14.

The number of leavers due to voluntary redundancy in Q1 in 2014/15 has remained around the same (25) as in Q1 in 2013/14 (24).

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 increased by 61.3% so far in 2014/15 compared with the first quarter of 2013/14. The number of positions has also increased by 61.6%. This increase is largely in the Lancashire County Commercial Group (LCCG) following the Free School Meals initiative. 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 decreased by £16,000 in Q1 in 2014/15 compared with Q1 in 2013/14.

The Employment and Support Team has delivered 231 new starts onto employment programmes in Q1 in 2014/15, against a target of 1100, including 12 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
N/A		
Reason for inclusion in Part II, if appropriate		
N/A		

HUMAN RESOURCE HEALTH CHECK REPORT

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 2014/15 Q1	
Total number of days lost	1.96 <i>Target 1.84 days</i>
Number of days lost per FTE- Short term	0.71
Number of days lost per FTE- Long term	1.25
Number of employees absent 6 –12 months	159
Number of employees absent over 12 months	34

Directorate	Days per FTE 2014/15	Target
ASHW (Adult Services, Health and Wellbeing)	2.84	2.34
CYP (Children and Young People)	2.26	1.97
Environment	1.74	1.74
OCE (Office of the Chief Executive)	2.19	2.01
County Treasurers	1.64	1.46

In 2014/15 LCC (Q1) top 3 reasons for absence were:

- Mental Health – 31%
- Musculoskeletal System – 16%
- Medical/Dental/Hospital – 14%

2. Starters/Leavers

Starters

	2014/15		2012/13	2013/14
	Q1	Total		
ASHW	21	21	208	283
County Treasurers	8	8	12	20
CYP	35	35	282	302
Environment	26	26	116	38
LCCG (Lancashire County Commercial Group)	105	105	444	309
OCE	18	18	34	80
BTLS	10	10	283	148
TOTAL	223	223	1379	1180

Appendix 'A'

Leavers

	2014/15		2012/13	2013/14
	Q1	Total		
ASHW	59	59	296	430
County Treasurer	4	4	15	29
CYP	65	65	271	464
Environment	29	29	125	185
LCCG	107	107	536	598
OCE	27	27	24	104
BTLS	5	5	141	120
TOTAL	296	296	1408	1930

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
2014/15 - Q1										
ASHW	2	2	2	0	7	3	11	27	5	59
County Treasurer	0	1	0	0	0	0	0	2	1	4
CYP	0	2	3	1	8	2	4	38	7	65
Environment	0	1	0	0	4	0	7	14	3	29
LCCG	2	1	0	0	4	1	15	71	13	107
OCE	0	0	3	0	1	0	0	18	5	27
BTLS	0	1	1	0	1	0	0	2	0	5
TOTAL	4	8	9	1	25	6	37	172	34	296

	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation - Voluntary	Other	TOTAL
2013/14										
ASHW	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
TOTAL	16	79	82	4	429	33	197	857	233	1930

Appendix 'A'

4. Number of employees on the Redeployment List

	2013/14	2014/15				
	Total	Q1	Q2	Q3	Q4	Total
ASHW	27	7				7
County Treasurer	4	1				1
CYP	52	5				5
Environment	32	18				18
LCCG	21	0				0
OCE	10	9				9
OCL	26	1				1
TOTAL	172	41				41

5. Average time on Redeployment List (in weeks)

Total 2013/14	Q1	Q2	Q3	Q4	Total 2014/15
9.6 weeks	6.83				6.83

6. Number of assignments from Redeployment List

	2013/14	2014/15				
	Total	Q1	Q2	Q3	Q4	Total
TOTAL	67	15				15

6a. Reasons for removal from Redeployment List

2014/15	Q1	Q2	Q3	Q4	Total
Alternative assignment found - LCC	6				
End of Fixed term contract - left LCC	4				
Extended in post	10				
Resigned	3				
VR	1				
Total	24				

Appendix 'A'

7. Vacancies (number of advertisements)

	2013/14	2014/15				
	Total	Q1	Q2	Q3	Q4	Total
ASHW	333	103				
County Treasurer	4	3				
CYP	281	69				
Environment	61	33				
LCCG	901	392				
OCE	20	21				
OCL	187	20				
TOTAL	1787	641				

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

8. Vacancies (number of positions advertised)

	2013/14	2014/15				
	Total	Q1	Q2	Q3	Q4	Total
ASHW	1226	367				
County Treasurer	8	5				
CYP	546	116				
Environment	98	66				
LCCG	1579	661				
OCE	67	99				
OCL	322	27				
Other	2	0				
TOTAL	3848	1341				

[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].

Appendix 'A'

9. Recruitment Advertising Costs

Directorate	Costs (£)
	2014/15
ASHW	£6,337
County Treasurer	£0.00
CYP	£2,886
Environment	£1,550
LCCG	£9,240
OCE	£2,119
BTLS	£3,313
Schools	£64,682
TOTAL	£90,127
<i>Total for 2013/2014</i>	<i>£326,887</i>
<i>Total for 2012/2013</i>	<i>£338,736</i>
<i>Total for 2011/2012</i>	<i>£367,273</i>
<i>Total for 2010/2011</i>	<i>£730,415</i>

10. New Starts onto all Employment Programmes

Employment Programmes	March 2013	March 2014	2012/13	2013/14	2014/15
Apprenticeship Suite	4	37	87	396	11
Future Horizons Suite	5	12	140	177	72
WorkStart Suite	22	34	307	410	118
Graduates	0	0	12	0	0
Work Experience	8	4	96	113	18
Duke of Edinburgh	0	0	0	53	12
Total	39	87	642	1149	231

Appendix 'A'

**11. Workforce Planning New Placement Starts Per Quarter:
(Excluding Duke of Edinburgh) 2014/15**

Scheme	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Apprenticeship Suite	11			
Future Horizons Suite	72			
WorkStart Suite	118			
Graduates	0			
Work Experience	18			
Total	219			
Grand Total	219			

**12. Workforce Planning New Placement Starts within the
County Council and other sectors – 2014/15**

Scheme	LCC		Other Public Sector		Private Sector	
	16-24	25+	16-24	25+	16-24	25+
Apprenticeship Suite	6	3	0	0	2	0
Future Horizons Suite	21	0	0	0	51	0
WorkStart Suite	80	4	6	0	27	1
Graduates	0	0	0	0	0	0
Work Experience	16	2	0	0	0	0
Total	123	9	6	0	80	1
Grand Total	219					

13. Ex Service Personnel Mentoring in Schools – 2014/15

Client Group	Current Mentors Quarter 1	Year to Date	Current Caseload	Mentoring Sessions delivered Quarter 1	Mentoring Sessions delivered to Date	Other Interventions delivered Quarter 1	Other Interventions delivered to Date
Mentors	14	17	95	1227	5325	252	1606

Agenda Item 11

(NOT FOR PUBLICATION: By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972. It is considered that all the circumstances of the case the public interest in maintaining the exemption outweighs the public interest in disclosing the information)

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