

CABINET COMMITTEE FOR PERFORMANCE HUMAN RESOURCE HEALTH CHECK REPORT

1. Starters/Leavers

	2012/13		2013/14		2013/14	
	Starters	Leavers	Starters	Starters	Leavers	Leavers
	Total	Total	Q1	Q2	Q1	Q2
ACS	208	296	137	68	72	67
County Treasurer	12	15	4	4	3	2
CYP	282	271	142	81	55	103
Environment	116	125	8	17	32	39
LCCG	444	536	69	70	123	151
OCE	34	24	12	4	4	8
OCL	283	141	42	83	41	47
TOTAL	1379	1408	414	327	330	417

2. 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
	2012/13									
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
TOTAL	22	100	76	8	140	25	179	730	128	1408

	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation - Voluntary	Other	TOTAL
2013/14 (Q1)										
ACS	2	8	3	1	2	3	17	31	5	72
County Treasurer	0	0	0	0	3	0	0	0	0	3
CYP	2	5	9	0	6	2	2	26	3	55
Environment	0	4	0	0	7	1	5	13	2	32
LCCG	0	5	5	1	2	4	18	81	7	123
OCE	1	0	0	0	1	0	0	2	0	4
OCL	0	3	7	0	3	0	1	25	2	41
TOTAL	5	25	24	2	24	10	43	178	19	330

	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation - Voluntary	Other	TOTAL
2013/14 (Q2)										
ACS	0	2	1	0	1	1	15	43	4	67
County Treasurer	0	0	0	0	0	0	0	2	0	2
CYP	1	1	12	0	4	1	23	54	7	103
Environment	2	1	0	0	8	0	10	18	0	39
LCCG	1	8	1	0	7	5	15	100	14	151
OCE	1	0	0	0	2	0	1	1	3	8
OCL	0	4	8	0	0	0	1	25	9	47
TOTAL	5	16	22	0	22	7	65	243	37	417
Projected figures 2013/14	20	82	92	4	92*	34	216	842	112	1494

**This is likely to be much higher given the current VR exercise*

3. Number of employees on the Redeployment List

	2012/13					2013/14	
	Q1	Q2	Q3	Q4	Total	Q1	Q2
ACS	4	8	5	9	26	4	0
County Treasurer	0	0	0	0	0	0	0
CYP	4	0	4	1	9	19	3
Environment	0	0	2	0	2	16	3
LCCG	5	8	3	3	19	7	6
OCE	1	0	1	1	3	3	2
OCL	10	25	11	8	54	15	5
TOTAL	24	41	26	22	113	64	22

4. Average time on Redeployment List (in weeks)

2012/13	2013/14 Q1	2013/14 Q2	2013/14 YTD
12.39 weeks	10.9 weeks	7.3 weeks	9.9 weeks

5. Number of assignments from Redeployment List

	2012/13					2013/14	
	Q1	Q2	Q3	Q4	Total	Q1	Q2
TOTAL	16	25	18	31	90	23	16

6. Vacancies (number of advertisements)

	2012/13					2013/14	
	Q1	Q2	Q3	Q4	Total	Q1	Q2
ACS	157	149	159	147	612	91	91
County Treasurer	2	0	0	13	15	2	0
CYP	93	124	116	269	602	97	73
Environment	16	8	0	12	36	19	14
LCCG	133	137	86	160	516	121	279
OCE	38	40	13	21	112	3	7
OCL	0	39	18	41	98	60	47
TOTAL	439	497	392	663	1991	393	511

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

7. Vacancies (number of positions advertised)

	2012/13					2013/14	
	Q1	Q2	Q3	Q4	Total	Q1	Q2
ACS	166	203	214	163	746	195	287
County Treasurer	2	0	0	13	15	3	0
CYP	127	155	190	412	884	183	151
Environment	18	16	4	9	47	32	20
LCCG	185	250	283	425	1143	287	442
OCE	47	51	32	24	154	11	34
OCL	2	41	43	84	170	114	100
Other	0	34	0	0	34	2	0
TOTAL	547	750	766	1130	3193	827	1034

[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].

8. Recruitment Advertising Costs

Directorate	Costs (£)			
	Jul-13	Aug-13	Sep-13	Year to Date
CYP	416	191	1,550	9,162
Schools	185	3,736	8,465	91,057
ACS	3,224	910	1,299	13,826
LCCG	0	720	584	4,236
Environment	1,182	0	2,700	3,658
OCE	0	0	0	2,538
County Treasurer	0	0	0	2,191
TOTAL	5,007	5,557	14,598	126,668
Total for 2012/2013	£261,950			
Total for 2011/2012	£271,516			
Total for 2010/2011	£730,415			

9. New Starts onto all Employment Programmes

Employment Programmes	December 2012	December 2013	Year to Date 2012/13	Year to Date 2013/14
Apprenticeship Suite	3	22	71	224
Future Horizons Suite	22	5	110	135
WorkStart Suite	15	21	228	305
Graduates	0	0	12	0
Work Experience	3	0	68	96
Duke of Edinburgh	0	22	0	45
Total	43	70	489	805

10. Workforce Planning New Placement Starts within the County Council and other sectors

2013/14 Q1 Scheme	LCC/OCL		Other Public Sector		Private Sector	
	16-24	25+	16-24	25+	16-24	25+
Apprenticeship Suite	15	0	0	0	25	0
Future Horizons Suite	14	0	7	0	28	0
WorkStart Suite	57	3	9	0	15	0
Graduates	0	0	0	0	0	0
Work Experience	20	0	0	0	0	0
Total	106	3	16	0	68	0
Grand Total	193					

2013/14 Q2 Scheme	LCC/OCL		Other Public Sector		Private Sector	
	16-24	25+	16-24	25+	16-24	25+
Apprenticeship Suite	72	4	3	0	27	0
Future Horizons Suite	11	0	2	0	38	0
WorkStart Suite	77	7	14	0	27	0
Graduates	0	0	0	0	0	0
Work Experience	67	0	0	0	0	0
Total	227	11	19	0	92	0
Grand Total	349					

2013/14 Q3 Scheme	LCC/OCL		Other Public Sector		Private Sector	
	16-24	25+	16-24	25+	16-24	25+
Apprenticeship Suite	39	2	2	0	35	0
Future Horizons Suite	12	0	0	0	22	0
WorkStart Suite	59	2	12	0	24	0
Graduates	0	0	0	0	0	0
Work Experience	9	0	0	0	0	0
Total	119	4	14	0	81	0
Grand Total	218					