

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
TOTAL	1379	414	327	235	204	1180

Leavers

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

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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
TOTAL	1408	330	417	444	739	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
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										
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
TOTAL	16	79	82	4	429	33	197	857	233	1930

4. Number of employees on the Redeployment List

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

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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
TOTAL	113	64	22	42	44	172

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
TOTAL	90	23	16	12	16	67

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
TOTAL	1991	393	511	430	453	1787

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

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8. Vacancies (number of positions advertised)

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

[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
TOTAL	333,490
<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>

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10. New Starts onto all Employment Programmes

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

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

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

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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+
Apprenticeship Suite	197	7	5	0	188	0
Future Horizons Suite	64	0	9	0	103	0
WorkStart Suite	256	12	57	0	85	0
Graduates	0	0	0	0	0	0
Work Experience	113	0	0	0	0	0
Total	630	19	71	0	376	0
Grand Total	1096					

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				