

Appendix '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 -	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