**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 **Q2** |
| Total number of days lost  | 1.59     *Target 1.46 days* |
| Number of days lost per FTE - Short term  | 0.61 |
| Number of days lost per FTE - Long term | 0.99 |
| Number of employees absent 6 -12 months | 139 |
| Number of employees absent over 12 months | 36 |

|  |  |  |
| --- | --- | --- |
| Directorate   | Days per FTE 2014/15 | Target |
| Adult Services, Health and Wellbeing (ASHW) | 2.81 | 2.54 |
| Children and Young People (CYP) | 2.48 | 1.87 |
| Environment | 1.91 | 1.54 |
| Office of the Chief Executive (OCE) | 1.90 | 2.46 |
| County Treasurers | 2.04 | 1.60 |
| Lancashire County Commercial Group (LCCG) | 2.64 | 2.57 |

In 2014/15 LCC (**Q2**) top 3 reasons for absence were:

* Mental Health – 25%
* Musculoskeletal System – 15%
* Medical/Dental/Hospital – 14%

**2. Starters/Leavers**

**Starters**

|  |  |  |  |
| --- | --- | --- | --- |
|   | **2014/15** |  |  |
|   | **Q1** | **Q2** | **Q3** | **Q4** | **Total** | **2012/13** | **2013/14** |
| ASHW | 21 | 42 | 33 |   | **96** | 208 | 283 |
| County Treasurer | 8 | 7 | 8 |   | **23** | 12 | 20 |
| CYP | 35 | 58 | 73 |   | **166** | 282 | 302 |
| Environment | 26 | 36 | 13 |   | **75** | 116 | 38 |
| LCCG | 105 | 109 | 87 |   | **301** | 444 | 309 |
| OCE | 18 | 28 | 41 |   | **87** | 34 | 80 |
| BTLS | 10 | 7 | 3 |   | **20** | 283 | 148 |
| **TOTAL** | **223** | **287** | **258** | **0** | **768** | **1379** | **1180** |

**Leavers**

|  |  |  |  |
| --- | --- | --- | --- |
|   | **2014/15** |  |  |
|   | **Q1** | **Q2** | **Q3** | **Q4** | **Total** | **2012/13** | **2013/14** |
| ASHW | 59 | 85 | 40 |   | **184** | 296 | 430 |
| County Treasurer | 4 | 2 | 5 |   | **11** | 15 | 29 |
| CYP | 65 | 86 | 47 |   | **198** | 271 | 464 |
| Environment | 29 | 32 | 13 |   | **74** | 125 | 185 |
| LCCG | 107 | 142 | 59 |   | **308** | 536 | 598 |
| OCE | 27 | 47 | 17 |   | **91** | 24 | 104 |
| BTLS | 5 | 8 | 6 |   | **19** | 141 | 120 |
| **TOTAL** | **296** | **402** | **187** | **0** | **885** | **1408** | **1930** |

1. **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** |
|   | **2014/15 – Q2** |
| ASHW | 1 | 2 | 3 | 2 | 23 | 2 | 10 | 36 | 6 | 85 |
| County Treasurer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| CYP | 0 | 0 | 5 | 0 | 10 | 0 | 11 | 45 | 15 | 86 |
| Environment | 1 | 1 | 3 | 0 | 7 | 0 | 4 | 15 | 1 | 32 |
| LCCG | 2 | 2 | 0 | 0 | 3 | 3 | 18 | 91 | 23 | 142 |
| OCE | 0 | 0 | 16 | 0 | 8 | 1 | 0 | 17 | 5 | 47 |
| BTLS | 1 | 0 | 0 | 0 | 2 | 0 | 1 | 3 | 1 | 8 |
| **TOTAL** | **5** | **5** | **27** | **2** | **53** | **6** | **44** | **209** | **51** | **402** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|   | **Deceased** | **Dismissal** | **End of FTC** | **Redundancy - Compulsory** | **Redundancy - Voluntary** | **Ill Health Retirement** | **Retirement - other** | **Resignation - Voluntary** | **Other** | **TOTAL** |
|   | **2014/15 – Q3** |
| ASHW | 2 | 0 | 0 | 0 | 12 | 1 | 2 | 21 | 2 | 40 |
| County Treasurer | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 5 |
| CYP | 1 | 2 | 1 | 0 | 16 | 0 | 8 | 18 | 1 | 47 |
| Environment | 0 | 1 | 2 | 0 | 4 | 0 | 0 | 5 | 1 | 13 |
| LCCG | 1 | 2 | 0 | 0 | 4 | 0 | 7 | 42 | 3 | 59 |
| OCE | 0 | 0 | 1 | 0 | 5 | 0 | 0 | 9 | 2 | 17 |
| BTLS | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 2 | 0 | 6 |
| **TOTAL** | **4** | **6** | **5** | **0** | **43** | **1** | **19** | **99** | **10** | **187** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|   | **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** |

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

|  |  |  |
| --- | --- | --- |
|  | **2013/14** | **2014/15** |
|   | **Total** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| ASHW | **27** | 7 | 12 | 7 |  | **26** |
| County Treasurer | **4** | 1 | 1 | 1 |  | **3** |
| CYP | **52** | 5 | 5 | 20 |  | **30** |
| Environment | **32** | 18 | 7 | 3 |  | **28** |
| LCCG | **21** | 0 | 7 | 30 |  | **37** |
| OCE | **10** | 9 | 1 | 0 |  | **10** |
| OCL | **26** | 1 | 1 | 1 |  | **3** |
| **TOTAL** | **172** | **41** | **34** | **62** |  | **137** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total 2013/14** | **Q1** | **Q2** |  **Q3** |  **Q4** | **Total 2014/15**  |
| 9.6 weeks | 6.83 | 8.9 | 4.72 |  | **6.83** |

1. **Number of assignments from Redeployment List**

|  |  |  |
| --- | --- | --- |
|   | **2013/14** | **2014/15** |
|   | **Total** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| **TOTAL** | **67** | **15** | **13** | **36** |  | **64** |

**6a**. **Reasons for removal from Redeployment List**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2014/15** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| Alternative assignment found - LCC | 6 | 13 | 31 |  | **50** |
| End of Fixed term contract - left LCC | 4 | 1 | 2 |  | **7** |
| Extended in post | 10 | 0 | 5 |  | **15** |
| Resigned | 3 | 2 | 0 |  | **5** |
| VR | 1 | 0 | 5 |  | **6** |
| **Total** | **24** | **16** | **43** |  | **83** |

**7. Vacancies (number of advertisements)**

|  |  |  |
| --- | --- | --- |
|  | **2013/14** | **2014/15** |
|   | **Total** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| ASHW | **333** | 103 | 98 | 124 |  | **325** |
| County Treasurer | **4** | 3 | 2 | 3 |  | **8** |
| CYP | **281** | 69 | 58 | 53 |  | **180** |
| Environment | **61** | 33 | 18 | 23 |  | **74** |
| LCCG | **901** | 392 | 300 | 405 |  | **1097** |
| OCE | **20** | 21 | 53 | 12 |  | **86** |
| OCL | **187** | 20 | 10 | 23 |  | **53** |
| **TOTAL**  | **1787** | **641** | **539** | **643** |  | **1823** |

*[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 | 308 | 426 |  | **1101** |
| County Treasurer | **8** | 5 | 2 | 8 |  | **15** |
| CYP | **546** | 116 | 88 | 136 |  | **340** |
| Environment | **98** | 66 | 33 | 33 |  | **132** |
| LCCG | **1579** | 661 | 552 | 701 |  | **1914** |
| OCE | **67** | 99 | 90 | 69 |  | **258** |
| OCL | **322** | 27 | 14 | 23 |  | **64** |
| Other | **2** | 0 | 0 | 0 |  | **0** |
| **TOTAL** | **3848** | **1341** | **1087** | **1396** |  | **3824** |

*[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 (£)** |
| **2014/15** | **2014/15** | **2014/15** | **2014/15** | **Total** |
| **Q1** | **Q2** | **Q3** | **Q4** |  |
| ASHW | £6,337 | £3,628 | £1,277 |  | £11,242 |
| County Treasurer | £0.00 | £0.00 | £0.00 |  | £0.00 |
| CYP | £2,886 | £0.00 | £2,763 |  | £5,648 |
| Environment | £1,550 | £5,317 | £6,553 |  | £13,420 |
| LCCG | £9,240 | £9,795 | £8,647 |  | £27,682 |
| OCE | £2,119 | £1,582 | £0.00 |  | £3,701 |
| BTLS | £3,313 | £0.00 | £0.00 |  | £3,313 |
| Schools | £64,682 | £18,417 | £26,747 |  | £109,846 |
| **TOTAL** | **£90,127** | **£38,738** | **£45,987** |  | **£174,853** |
|  |  |  |  |  |  |
| *Total for 2013/2014* | *£326,887* |  |  |  |  |
| *Total for 2012/2013* | *£338,736* |  |  |  |  |
| *Total for 2011/2012* | *£367,273* |  |  |  |  |
| *Total for 2010/2011* | *£730,415* |  |  |  |  |

**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 | 93 |
| **Future Horizons Suite** | 5 | 12 | 140 | 177 | 186 |
| **WorkStart Suite** | 22 | 34 | 307 | 410 | 401 |
| **Graduates\*\*** | 0 | 0 | 12 | 0 | 0 |
| **Work Experience** | 8 | 4 | 96 | 113 | 80 |
| **Duke of Edinburgh\*\*\*** | 0 | 0 | 0 | 53 | 0 |
| **Total** | **39** | **87** | **642** | **1149** | **760** |

* The Graduate intake is now embedded into the Professional Apprentices and Trainee Suite and therefore with effect from 2015/16 a separate heading of Professional Apprentices and Trainees will be included in these reporting statistics.
* The provision of access for County Council employees to the Duke of Edinburgh Award Programme has now been withdrawn by the County Council and therefore no more new starts will be reported.
* Programme delivery is on track to achieve 2014/15 targets.

 **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 | 51 | 31 |  |
| **Future Horizons Suite** | 72 | 41 | 73 |  |
| **WorkStart Suite** | 118 | 116 | 167 |  |
| **Graduates** | 0 | 0 | 0 |  |
| **Work Experience** | 18 | 53 | 9 |  |
|  |
| **Total** | **219** | **261** | **280** |  |
| **Grand Total** | **760** |

**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** | 65 | 14 | 2 | 0 | 12 | 0 |
| **Future Horizons Suite** | 77 | 0 | 2 | 0 | 107 | 0 |
| **WorkStart Suite** | 236 | 23 | 20 | 7 | 111 | 4 |
| **Graduates** | 0 | 0 | 0 | 0 | 0 | 0 |
| **Work Experience** | 68 | 12 | 0 | 0 | 0 | 0 |
|  |
| **Total** | **446** | **49** | **24** | **7** | **230** | **4** |
| **Grand Total** | **760** |

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Client Group** | **Current Mentors**  | **Year to Date** | **Current Caseload** | **Mentoring Sessions delivered** | **Mentoring Sessions delivered****to Date** | **Other Interventions delivered**  | **Other Interventions delivered to Date** |
|  **Quarter 1** |
| Mentors | 14 | 17 | 95 | 1227 | 5325 | 252 | 1606 |
| Young People | 0 | 0 | 0 |
| **Quarter 2** |
| Mentors | 9 | 26 | 13 | 226 | 1493 | 51 | 303 |
| Young People | 80 | 175 | 80 |
| **Quarter 3** |
| Mentors | 0 | 26 | 13 | 931 | 2424 | 138 | 441 |
| Young People | 189 | 364 | 237 |
| **Quarter 4** |
| Mentors |  |  |  |  |  |  |  |
| Young People |  |  |  |

Programme delivery is on track to achieve 2014/15 targets