

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 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

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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

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

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	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 -	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

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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

6. 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

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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].

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9. Recruitment Advertising Costs

Directorate	Costs (£)				
	2014/15 Q1	2014/15 Q2	2014/15 Q3	2014/15 Q4	Total
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
<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	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.

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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					

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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