

Appendix 'A'

Cabinet Committee for Performance Improvement 10 December 2015 Human Resource Health Check Report

1. Sickiness Absence

Note: HR Oracle is undertaking a data cleansing exercise and until its completion only an overview of County Council sickness absences can be produced. Quarter 1 and Quarter 2 showed that the data did not reflect on the actual staff in each service and had an impact on the quarterly reporting of individual and groups of services.

Quarter 2 - LCC Absence rate per FTE 2015/16 (excluding schools)	
Total number of days lost	2.47
Number of days lost per FTE- Short term	0.75
Number of days lost per FTE- Long term	1.72
Number of employees absent 6 –12 months	83
Number of employees absent over 12 months	21

Quarter 2 – Service Area Absence rate per FTE 2015/16		
Service Block	Days per FTE 2015/16	Target
Adult Services	N/A	
Children's Services	N/A	
Communications	N/A	
Community Services	N/A	
Corporate Commissioning	N/A	
Customer Access	N/A	
Development and Corporate Services	N/A	
Governance, Finance and Public Services	N/A	
Lancashire Pension Fund	N/A	
Public Health and Wellbeing	N/A	
BTLS	N/A	
LCC Overall	2.47	

In **Quarter 2** in 2015/16 the top 3 reasons for absence were:

- Mental Health – 29%
- Musculoskeletal – 14%
- Medical/Dental/Hospital – 12%

2. Starters/Leavers

Note: The information relating to starters and leavers should be viewed in the context of the recent Budget Proposals presented to Cabinet on 26 November 2015. The Employee cost saving contribution to the total identified reductions are 18.5% equating to 1,260 FTE (at average employee cost) with already realised Voluntary Redundancies (VRs) being 618, current 2015/16 anticipated VRs 289 and 368 employee savings detailed within the Budget Proposals. Employee turnover and vacancy management reductions are also being factored in to estimates of overall staff reductions.

Starters

2015/16					
Service Block	Q1	Q2	Q3	Q4	Total
Adult Services	35	39			74
Children's Services	80	97			177
Communications	0	0			0
Community Services	47	35			82
Corporate Commissioning	0	0			0
Customer Access	9	1			10
Development and Corporate Services	19	46			65
Governance, Finance and Public Services	3	2			5
Lancashire Pension Fund	0	0			0
Public Health and Wellbeing	6	11			17
BTLS	6	6			12
TOTAL	205	237			442

Total	Total	Total	
2012/13	2013/14	2014/15	Old Directorate
208	283	127	ASHW
12	20	28	County Treasurer
282	302	213	CYP
116	38	82	Environment
444	309	377	LCCG
34	80	122	OCE
283	148	26	BTLS
1379	1180	975	

Leavers

2015/16					
Service Block	Q1	Q2	Q3	Q4	Total
Adult Services	79	66			145
Children's Services	112	172			284
Communications	1	1			2
Community Services	46	82			128
Corporate Commissioning	3	11			14
Customer Access	4	8			12
Development and Corporate Services	53	113			166
Governance, Finance and Public Services	13	22			35
Lancashire Pension Fund	0	1			1
Public Health and Wellbeing	19	50			69
BTLS	11	10			21
TOTAL	341	536			877

Total	Total	Total	
2012/13	2013/14	2014/15	Old Directorate
296	430	311	ASHW
15	29	25	County Treasurer
271	464	317	CYP
125	185	119	Environment
536	598	468	LCCG
24	104	141	OCE
141	120	31	BTLS
1408	1930	1412	Total

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.

Q1	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation- Voluntary	Other	TOTAL
Service Block	Reasons for Leaving - 2015/16 - Q1									
Adult Services	2	4	4	0	4	3	12	40	10	79
Children's Services	1	4	5	0	4	1	5	75	17	112
Communications	0	0	0	0	0	0	0	1	0	1
Community Services	1	2	0	0	1	2	11	28	1	46
Corporate Commissioning	0	0	0	0	1	1	0	1	0	3
Customer Access	0	0	0	0	0	0	0	0	4	4
Development and Corporate Services	0	1	3	0	9	0	2	27	11	53
Governance, Finance and Public Services	0	0	2	0	5	0	0	5	1	13
Lancashire Pension Fund	0	0	0	0	0	0	0	0	0	0
Public Health and Wellbeing	0	1	0	0	7	0	1	10	0	19
BTLS	0	0	1	0	0	0	0	10	0	11
TOTAL	4	12	15	0	31	7	31	197	44	341

Q2	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation - Voluntary	Other	TOTAL
Service Block	Reasons for Leaving - 2015/16 – Q2									
Adult Services	2	3	4	0	3	2	5	39	8	66
Children's Services	1	4	1	0	15	4	21	103	23	172
Communications	0	0	0	0	0	0	0	1	0	1
Community Services	1	1	16	0	18	1	20	20	5	82
Corporate Commissioning	0	0	3	0	2	1	0	5	0	11
Customer Access	0	0	2	0	0	0	0	6	0	8
Development and Corporate Services	0	1	16	0	52	0	1	37	6	113
Governance, Finance and Public Services	0	0	3	0	6	0	0	12	1	22
Lancashire Pension Fund	0	0	0	0	0	0	0	1	0	1
Public Health and Wellbeing	0	1	1	0	10	1	7	26	4	50
BTLS	0	1	1	0	1	0	0	3	4	10
TOTAL	4	11	47	0	107	9	54	253	51	536

2014/15	Deceased	Dismissal	End of FTC	Redundancy - Compulsory	Redundancy - Voluntary	Ill Health Retirement	Retirement - other	Resignation - Voluntary	Other	TOTAL
	Reasons for Leaving - 2014/15 Full Year									
ASHW	6	5	11	0	109	7	37	116	20	311
County Treasurer	0	2	0	0	12	0	1	8	2	25
CYP	2	7	19	0	84	2	29	145	29	317
Environment	2	3	7	0	30	0	17	54	6	119
LCCG	8	9	1	0	71	5	49	271	54	468
OCE	0	1	22	0	37	1	1	63	16	141
BTLS	1	1	3	0	6	0	3	14	3	31
TOTAL	19	28	63	0	349	15	137	671	130	1412

4. Number of employees on the Redeployment List

	2015/16				
Service Block	Q1	Q2	Q3	Q4	Total
Adult Services	7	3			10
Children's Services	0	2			2
Communications	0	0			0
Community Services	13	2			15
Corporate Commissioning	0	1			1
Customer Access	0	0			0
Development and Corporate Services	1	17			18
Governance, Finance and Public Services	4	4			8
Lancashire Pension Fund	0	0			0
Public Health and Wellbeing	0	0			0
BTLS	2	3			5
TOTAL	27	32			59

	2013/14	2014/15
Old Directorate	Total	Total
ASHW	27	31
County Treasurer	4	5
CYP	52	38
Environment	32	29
LCCG	21	37
OCE	10	14
BTLS	26	5
TOTAL	172	159

5. Average time on Redeployment List (in weeks)

2013/14	2014/15	2015/16				
Total	Total	Q1	Q2	Q3	Q4	Total
9.6	6.83	16.39	11.92			

6. Number of assignments from Redeployment List

2013/14	2014/15	2015/16				
Total	Total	Q1	Q2	Q3	Q4	Total
67	90	10	4			14

6a. Reasons for removal from Redeployment List

2015/16	Q1	Q2	Q3	Q4	Total
Alternative assignment found - LCC	6	4			10
Dismissal	1	1			2
End of Fixed term contract - left LCC	4	7			11
Extended in post	4	0			4
Mutually agreed termination	1	0			1
Resigned	2	1			3
VR	0	2			2
Total	18	15			33

7. Vacancies (number of advertisements)

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

	2015/16				
Service Block	Q1	Q2	Q3	Q4	Total
Adult Services	90	69			159
Children's Services	173	165			338
Communications	8	8			16
Community Services	38	28			66
Corporate Commissioning	5	6			11
Customer Access	8	2			10
Development and Corporate Services	73	81			154
Governance, Finance and Public Services	3	1			4
Lancashire Pension Fund	2	3			5
Public Health and Wellbeing	27	41			68
BTLS	13	6			19
TOTAL	440	410			850

	2013/14	2014/15
Old Directorate	Total	Total
ASHW	333	410
County Treasurer	4	14
CYP	281	235
Environment	61	106
LCCG	901	1338
OCE	20	101
BTLS	187	72
TOTAL	1787	2276

8. Vacancies (number of positions advertised)

Note: This table shows the number of posts advertised within the adverts detailed in table 7. E.g. one job advert may advertise multiple posts.

Service Block	2015/16				
	Q1	Q2	Q3	Q4	Total
Adult Services	144	160			304
Children's Services	254	255			509
Communications	14	13			27
Community Services	50	82			132
Corporate Commissioning	7	7			14
Customer Access	17	6			23
Development and Corporate Services	86	165			251
Governance, Finance and Public Services	5	1			6
Lancashire Pension Fund	6	6			12
Public Health and Wellbeing	27	53			80
BTLS	18	8			26
TOTAL	628	756			1384

	2013/14	2014/15
Old Directorate	Total	Total
ASHW	1226	1385
County Treasurer	8	22
CYP	546	421
Environment	98	214
LCCG	1579	2418
OCE	67	288
BTLS	322	84
Other	2	0
TOTAL	3848	4832

9. Recruitment Advertising Costs

The procurement system wasn't set up to report on the new service areas for Q1 and Q2 therefore the figures provided still reflect the old directorates.

Directorate	Q1	Q2
ACS	£10,036.54	£3,372.97
County Treasurer	£900.00	£3,705.00
CYP	£20,481.83	£1,683.16
Environment	£52,190.96	£305.20
LCCG	£11,728.75	£12,390.93
OCE	£20,613.18	£1,874.01
Schools	£55,529.07	£22,473.18
BTLS	£0.00	£0.00
Total	£171,480.33	£45,804.45

Service Block	Costs (£) 2015/16				
	Q1	Q2	Q3	Q4	Total
Adult Services	N/A	N/A			
Children's Services	N/A	N/A			
Communications	N/A	N/A			
Community Services	N/A	N/A			
Corporate Commissioning	N/A	N/A			
Customer Access	N/A	N/A			
Development and Corporate Services	N/A	N/A			
Governance, Finance and Public Services	N/A	N/A			
Lancashire Pension Fund	N/A	N/A			
Public Health and Wellbeing	N/A	N/A			
BTLS	N/A	N/A			
Schools	N/A	N/A			
TOTAL	N/A	N/A			
Total for 2014/2015	£316,019				
Total for 2013/2014	£333,491				
Total for 2012/2013	£261,950				
Total for 2011/2012	£271,516				
Total for 2010/2011	£730,415				

10. New Starts onto all Employment Programmes

Employment Programmes	2012/13	2013/14	2014/15	2015/16
Apprenticeship Suite	87	396	110	51
Future Horizons Suite	140	177	220	112
WorkStart Suite	307	410	555	251
Graduates**	12	0	0	N/A
Work Experience	96	113	134	82
Duke of Edinburgh***	0	53	0	N/A
Princes Trust	N/A	N/A	N/A	46
Total	642	1149	1019	542

- **The Graduate intake is now embedded into the Professional Apprentices and Trainee Suite and therefore with effect from 2015/2016 a separate heading of Professional Apprentices and Trainees will be included in these reporting statistics
- ***The provision of access for LCC 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 2015/16 targets

11. Workforce Planning New Placement Starts Per Quarter 2015/16

Scheme	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Apprenticeship Suite	12	39		
Future Horizons Suite	56	56		
WorkStart Suite	148	103		
Work Experience	35	47		
Princes Trust	39	7		
Total	290	252		
Grand Total	542			

12. Ex Service Personnel Mentoring in Schools – 2015/16

Client Group	New Starts	Year to Date	Current Caseload	Mentoring Sessions delivered	Mentoring Sessions delivered to Date	Other Interventions delivered	Other Interventions delivered to Date
Quarter 1							
Mentors	11	37	21	980	4735	251	932
Quarter 2							
Mentors	0	37	15	199	4934	63	995