**Appendix 'A'**

**Cabinet Committee on Performance Improvement**

 **25 July 2016**

**Human Resource Health Check Report**

**1. Sickness Absence**

**Note:**  HR Oracle is undertaking a data cleansing exercise alongside Council transformation and until its completion only an overview of County Council sickness absences can be produced.

|  |  |  |  |
| --- | --- | --- | --- |
| **Full Year - LCC Absence rate per FTE** | **2015/16** | **2014/15** | **2013/14** |
| Total number of days lost  | 10.7 | 10.5 | 10.0 |
| Number of days lost per FTE- Short term  | 3.2 | 3.4 | 3.3 |
| Number of days lost per FTE- Long term | 7.5 | 7.1 | 6.7 |
| Number of employees absent 6 –12 months | 154 | 141 | 148 |
| Number of employees absent over 12 months | 56 | 38 | 36 |

In 2015/16 the top 3 reasons for absence were:

* Mental Health – 23%
* Medical/Dental/Hospital – 21%
* Musculoskeletal – 11%

**2. Starters/Leavers**

1. **Starters – 2015/16**

|  |  |
| --- | --- |
| **Service Block** | **2015/16** |
| Adult Services | 136 |
| Children's Services | 403 |
| Community Services | 75 |
| Corporate Commissioning | 0 |
| Customer Access | 11 |
| Development and Corporate Services | 208 |
| Governance, Finance and Public Services | 5 |
| Lancashire Pension Fund | 1 |
| Public Health and Wellbeing | 8 |
| BTLS | 3 |
| **Total** | **839** |

1. **Starters – previous years**

|  |  |
| --- | --- |
| **2013/14** | **2014/15** |
| **Total** | **Total** |
| **1180** | **975** |

1. **Leavers – 2015/16**

|  |  |
| --- | --- |
| **Service Block** | **2015/16** |
| Adult Services | 257 |
| Children's Services | 490 |
| Community Services | 303 |
| Corporate Commissioning | 34 |
| Development and Corporate Services | 453 |
| Governance, Finance and Public Services | 53 |
| Lancashire Pension Fund | 4 |
| Public Health and Wellbeing | 165 |
| BTLS | 33 |
| **Total** | **1792** |

1. **Leavers – previous years**

|  |  |
| --- | --- |
| **2013/14** | **2014/15** |
| **Total** | **Total** |
| **1930** | **1412** |

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]

1. **Reasons for Leaving**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2015/16** | **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** |
| Adult Services | 5 | 9 | 7 | 1 | 13 | 10 | 45 | 142 | 25 | 257 |
| Children's Services | 3 | 10 | 9 | 0 | 56 | 7 | 46 | 311 | 48 | 490 |
| Community Services | 6 | 9 | 15 | 0 | 85 | 6 | 44 | 122 | 16 | 303 |
| Corporate Commissioning | 0 | 0 | 1 | 0 | 22 | 1 | 0 | 9 | 1 | 34 |
| Development and Corporate Services | 0 | 4 | 76 | 1 | 168 | 2 | 5 | 156 | 41 | 453 |
| Governance, Finance and Public Services | 1 | 0 | 1 | 0 | 30 | 0 | 0 | 19 | 2 | 53 |
| Lancashire Pension Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 4 |
| Public Health and Wellbeing | 1 | 3 | 4 | 1 | 59 | 3 | 12 | 68 | 14 | 165 |
| BTLS | 0 | 1 | 0 | 0 | 9 | 0 | 0 | 23 | 0 | 33 |
| **Total** | **16** | **36** | **113** | **3** | **442** | **29** | **152** | **854** | **147** | **1792** |

\*Three employees given CR, two on NHS Terms and Conditions as this is more beneficial to the employee and the third opted for CR instead of VR so they could re-apply for County Council vacancies, the VR option prevents this.

1. **Reason for Leaving – previous years**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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** |
| **Total** | **19** | **28** | **63** | **0** | **349** | **15** | **137** | **671** | **130** | **1412** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2013/14** | **Deceased** | **Dismissal** | **End of FTC** | **Redundancy - Compulsory** | **Redundancy - Voluntary** | **Ill Health Retirement** | **Retirement - other** | **Resignation - Voluntary** | **Other** | **TOTAL** |
|   | **Reasons for Leaving - 2013/14 Full Year** |
| **Total** | **16** | **79** | **82** | **4** | **429** | **33** | **197** | **857** | **233** | **1930** |

**4. Redeployment List**

1. **Number of employees remaining at 31st March 2016 on the Redeployment List**

|  |  |
| --- | --- |
|  | **2015/16** |
|  **Service Block** | **Total** |
| Adult Services | **20** |
| Children's Services | **12** |
| Community Services | **43** |
| Corporate Commissioning | **5** |
| Development and Corporate Services | **30** |
| Governance, Finance and Public Services | **19** |
| Lancashire Pension Fund | **1** |
| Public Health and Wellbeing | **4** |
| BTLS | **7** |
| **Total** | **141** |

1. **Number of employees remaining at 31st March on the Redeployment List previous years**

|  |  |
| --- | --- |
| **2013/14** | **2014/15** |
| **Total** | **Total** |
| **172** | **159** |

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

|  |  |  |
| --- | --- | --- |
| **2013/14** | **2014/15** | **2015/16** |
| **Total** | **Total** | **Total** |
| **9.6** | **6.83** | **25.35** |

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

|  |  |  |
| --- | --- | --- |
| **2013/14** | **2014/15** | **2015/16** |
| **Total** | **Total** | **Total** |
| **67** | **90** | **50** |

1. **Reasons for removal from Redeployment List**

|  |  |
| --- | --- |
| **2015/16** | **Total** |
| Alternative assignment found - LCC | **50** |
| Compulsory Redundancy | **1** |
| Dismissal | **0** |
| End of Fixed term contract - left LCC | **26** |
| Extended in post | **11** |
| Ill Health Retirement | **3** |
| Mutually agreed termination | **1** |
| Resigned | **7** |
| TUPE Out | **2** |
| Voluntary Redundancy | **18** |
| **Total** | **119** |

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

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

1. **Vacancies 2015/16**

|  |  |
| --- | --- |
|  | **2015/16** |
|  **Service Block** | **Total** |
| Adult Services | **472** |
| Children's Services | **661** |
| Community Services | **186** |
| Corporate Commissioning | **24** |
| Development and Corporate Services | **119** |
| Governance, Finance and Public Services | **51** |
| Lancashire Pension Fund | **16** |
| Public Health and Wellbeing | **45** |
| BTLS | **25** |
| **TOTAL**  | **1599** |

1. **Vacancies – previous years**

|  |  |
| --- | --- |
| **2013/14** | **2014/15** |
| **Total** | **Total** |
| **1787** | **2276** |

**6. Vacancies (number of positions advertised)**

[Note: This table shows the number of posts advertised within the adverts detailed in table 5. E.g. one job advert may advertise multiple posts].

1. **Positions advertised – 2015/16**

|  |  |
| --- | --- |
|  | **2015/16** |
| **Service Block** | **Total** |
| Adult Services | **1026** |
| Children's Services | **1381** |
| Community Services | **386** |
| Corporate Commissioning | **29** |
| Development and Corporate Services | **161** |
| Governance, Finance and Public Services | **102** |
| Lancashire Pension Fund | **24** |
| Public Health and Wellbeing | **62** |
| BTLS | **32** |
| **TOTAL** | **3203** |

1. **Positions Advertised – previous years**

|  |  |
| --- | --- |
| **2013/14** | **2014/15** |
| **Total** | **Total** |
| **3848** | **4832** |

**7. Recruitment Advertising Costs**

1. **Advertising costs – 2015/16**

|  |  |
| --- | --- |
| **Service Block** | **Costs (£) 2015/16** |
| **Total** |
| Adult Services | £12,361.97 |
| Children's Services | £66,930.16 |
| Community Services | £4,103.14 |
| Corporate Commissioning | £0.00 |
| Development and Corporate Services | £468.02 |
| Governance, Finance and Public Services | £13,474.89 |
| Lancashire Pension Fund | £0.00 |
| Public Health and Wellbeing | £0.00 |
| BTLS | £789.29 |
| Schools | £194,737.35 |
| **TOTAL** | **£292,864.82** |
| **TOTAL (excl Schools)** | **£98,127.47** |

1. **Advertising costs – previous years**

|  |  |
| --- | --- |
| Total for 2014/2015 – Excl Schools | £101,090 |
| Total for 2013/2014 – Excl Schools | £80,110 |

**8. New Starts onto all Employment Programmes**

Note: Whilst this information has previously been reported in the HR Health Check report, it is noted that the information is being provided separately to this Committee within the Corporate Performance Report in being part of the Corporate Projects and Developments Highlight report, so is not repeated here.