

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

A. 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

B. Starters – previous years

2013/14	2014/15
Total	Total
1180	975

C. 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

D. Leavers – previous years

2013/14	2014/15
Total	Total
1930	1412

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]

A. 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.

B. 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

A. 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

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

2013/14	2014/15
Total	Total
172	159

C. Average time on Redeployment List (in weeks)

2013/14	2014/15	2015/16
Total	Total	Total
9.6	6.83	25.35

D. Number of assignments from Redeployment List

2013/14	2014/15	2015/16
Total	Total	Total
67	90	50

E. 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].

A. 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

B. 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].

A. 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

B. Positions Advertised – previous years

2013/14	2014/15
Total	Total
3848	4832

7. Recruitment Advertising Costs

A. 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

B. 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.