

NORTH LINCOLNSHIRE COUNCIL

CORPORATE SERVICES CABINET MEMBER

**QUARTERLY WORKFORCE MONITORING
JANUARY TO MARCH 2009**

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To consider the attached quarterly workforce monitoring report.

2. BACKGROUND INFORMATION

- 2.1 A number of key workforce indicators are included in the attached quarterly workforce monitoring report. This covers:
- workforce profiles
 - employee turnover
 - sickness absence
 - recruitment and selection
 - learning and development
- 2.2 Detailed workforce information covering these areas is provided to all service areas on a quarterly basis. This information is designed to support service area quarterly performance reviews, as well as assisting managers in carrying out workforce planning.
- 2.3 The issues raised within the report are addressed through actions included in the Human Resources (HR) Service Plan. Service specific issues are considered as part of quarterly performance reviews, with individual service areas taking appropriate action to improve performance in key areas. HR continues to support service areas to do this.

3. OPTIONS FOR CONSIDERATION

- 3.1 The attached report includes a commentary highlighting the key issues against each indicator, as well as information on performance against 2008/2009 targets.
- 3.2 Additional information can be provided within the quarterly workforce report if the Cabinet Member requires a more detailed update on workforce issues.

4. ANALYSIS OF OPTIONS

4.1 The quarterly workforce information report incorporates key HR indicators, which are central to the council's performance management framework. It provides a brief but focused summary of key workforce issues facing the council, including diversity issues.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

5.1 There are no financial implications.

5.2 There are no direct staffing implications as a result of the attached report. However, workforce monitoring is essential in assisting the council to achieve a workforce representative of the local population.

6. OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17 - CRIME AND DISORDER, RISK AND OTHER)

6.1 There is a legal obligation placed on the council to monitor its workforce in key employment areas. The quarterly report feeds into the annual equality monitoring report, which the council is required to publish externally.

6.2 Regular workforce monitoring is essential to managing and improving diversity issues in employment and meeting the requirements of gender, disability and race equality duties.

7. OUTCOMES OF CONSULTATION

7.1 The trade unions have been consulted and continue to support the publication of workforce statistics.

8. RECOMMENDATIONS

8.1 That the Quarterly Workforce Monitoring Report for January to March 2009 be considered and key issues noted.

SERVICE DIRECTOR HUMAN RESOURCES










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Background Papers used in the preparation of this report: None

North Lincolnshire Council

Quarterly Workforce Monitoring Report

January to March 2009

	1	Workforce	Profile of North Lincolnshire Council employees
	2	Employee Turnover	Employees leaving the organisation
	3	Sickness Absence	Average number of days lost per employee
	4	Recruitment and Selection	Advertised posts resulting in appointment
	5	Recruitment and Selection	BME applicants
	6	Recruitment and Selection	Applicants declaring disability
	7	Learning and Development	Employees undertaking learning and development activities
	8	Learning and Development	Employee Development Reviews completed in previous 12 months
	9	Learning and Development	New managers completing manager induction



1 Council workforce profile as at 31 March 2009

		Total	Gender		BME	Disabled	Age						Hours	
			F %	M %			%	%	<25 %	25-34 %	35-44 %	45-54 %	55-64 %	65+ %
Asset Management & Culture	AM	336	49	51	0.60	6.85	13	21	23	25	17	1	62	38
Adult Social Care	AS	634	86	14	1.89	5.99	3	12	24	36	23	2	41	59
Community Planning & Resources	CP	213	77	23	4.23	3.76	5	15	25	28	26	1	45	55
Executive Management Team	EM	70	70	30	2.86	4.29	8	29	26	20	17	0	80	20
Finance	FI	222	78	22	2.25	2.25	5	16	31	32	15	1	67	33
Highways & Planning	HP	405	49	51	1.48	3.46	2	9	18	31	33	7	54	46
Human Resources	HR	70	81	19	2.86	10.0	7	24	23	23	23	0	83	17
Learning, Schools & Communities	LC	3785	85	15	1.77	1.77	4	18	31	29	17	1	48	52
Legal & Democratic	LD	69	74	26	1.45	4.35	3	22	28	30	16	1	75	25
Neighbourhood & Environment	NE	1018	68	32	1.57	2.16	3	11	27	34	22	3	37	63
Children Strategy & Partnerships	SP	337	81	19	2.08	4.75	5	18	29	32	15	1	73	27
North Lincolnshire Council	NLC	7159	78	22	1.80	2.88	5	16	28	30	19	2	50	50
Local population			51	49	2.5	15.05	15.6	18.2	21.6	20.8	16.8	7		

2 Employee Turnover



Reporting Period	Apr 08 to Mar 09
Target	7.6%
Performance	5.27%
Last period	5.54%
Direction of Travel	Up

Comments:

5.27% of the workforce voluntarily left employment (resigned) with the council between April 2008 and March 2009. This increases to 7.88% all leavers in the last 12 months are included. This is low compared to the national average for unitary authorities - 13.9%, and also for Yorkshire & Humber authorities – 11.1%. Employee turnover has continued to fall for the second consecutive quarter.



		All leavers (%)	Voluntary leavers (%)	Gender		BME %	Disabled %	Age					
				F %	M %			<25 %	25-34 %	35-44 %	45-54 %	55-64 %	65+ %
Asset Management & Culture	AM	6.85	5.36	52	48	0	0	13	22	22	13	13	17
Adult Social Care	AS	7.10	4.26	82	18	0	6.67	16	13	20	20	27	4
Community Planning & Resources	CP	10.33	7.98	77	23	0	13.64	32	4	27	14	5	18
Executive Management Team	EM	7.14	5.71	0	100	0	0	40	20	0	20	20	0
Finance	FI	3.60	2.25	88	12	0	0	0	12	12	38	25	13
Highways & Planning	HP	6.67	3.95	52	48	0	0	0	11	15	15	29	30
Human Resources	HR	8.57	5.71	50	50	16.67	16.67	33	0	50	0	17	0
Learning, Schools & Communities	LC	8.48	5.87	80	20	2.80	0.93	7	27	21	18	24	3
Legal & Democratic	LD	5.80	4.35	100	0	25.0	0	0	75	25	0	0	0
Neighbourhood & Environment	NE	8.15	4.72	61	39	0	2.41	9	22	18	22	18	11
Children Strategy & Partnerships	SP	5.93	3.86	85	15	5.0	10.0	5	30	30	20	15	0
North Lincolnshire Council	NLC	7.88	5.27	74	26	2.13	2.48	9	23	21	18	22	7

All leavers includes all employees who have left employment with North Lincolnshire Council in the previous 12 months. Voluntary leavers includes all employees **resigning** from employment with the council. Excludes casual employees. Targets and averages based on turnover rates for 38 unitary councils providing data in 2008 CIPFA HR Benchmarking. Regional data taken from Local Government Workforce Survey 2008.

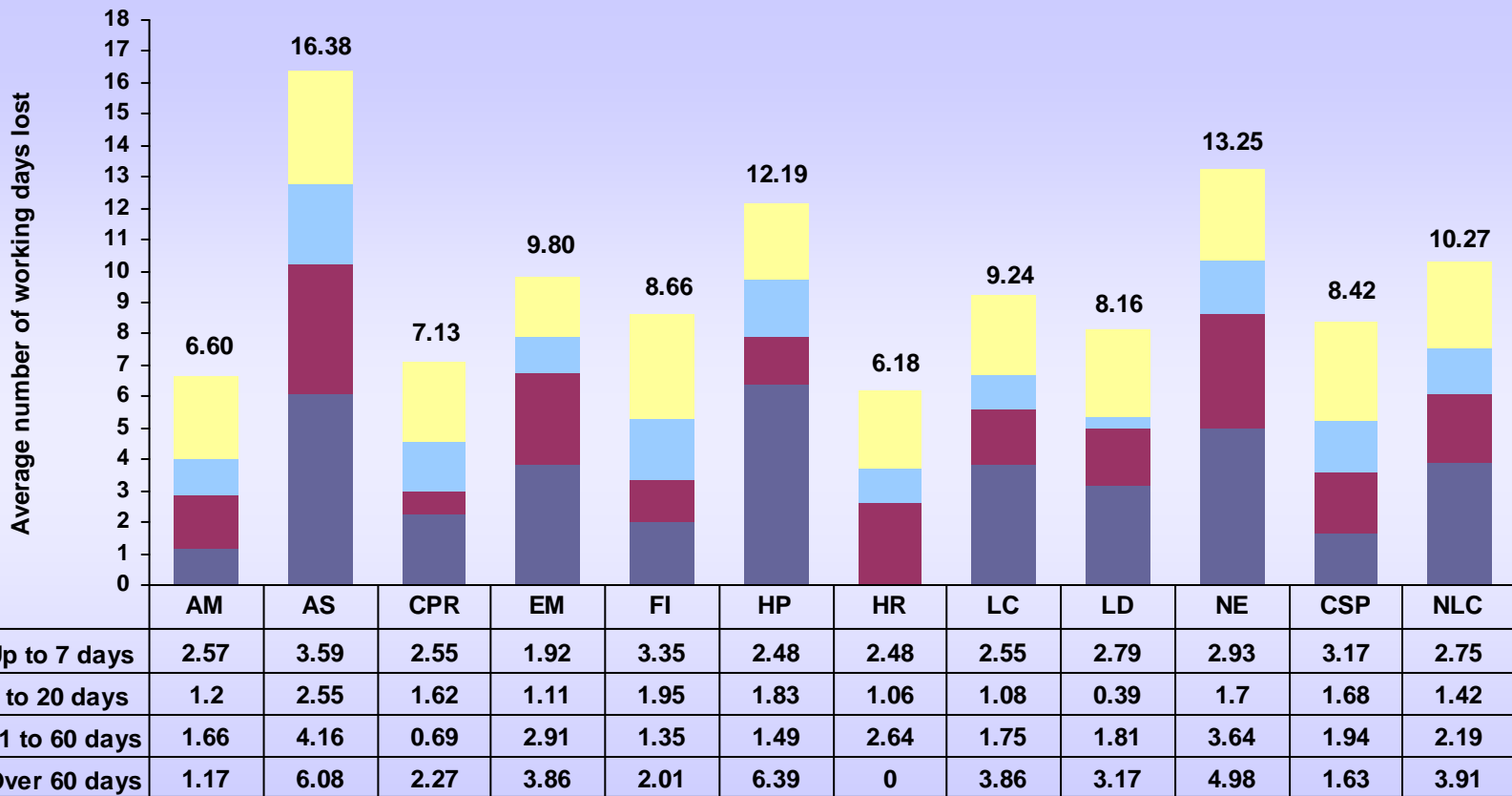
3 Sickness Absence



Reporting Period	Apr to Mar 2009
Target	8.8 days
Performance	10.27 days
Same time last year	10.49 days
Direction of Travel	Up

Comments:

The number of days lost due to sickness absence has exceeded the annual target of 8.8 days, although there has been a minimal decrease in sickness absence levels during 2008/2009. Compared to 2007/08, absence levels have reduced in seven service areas and increased in four service areas.



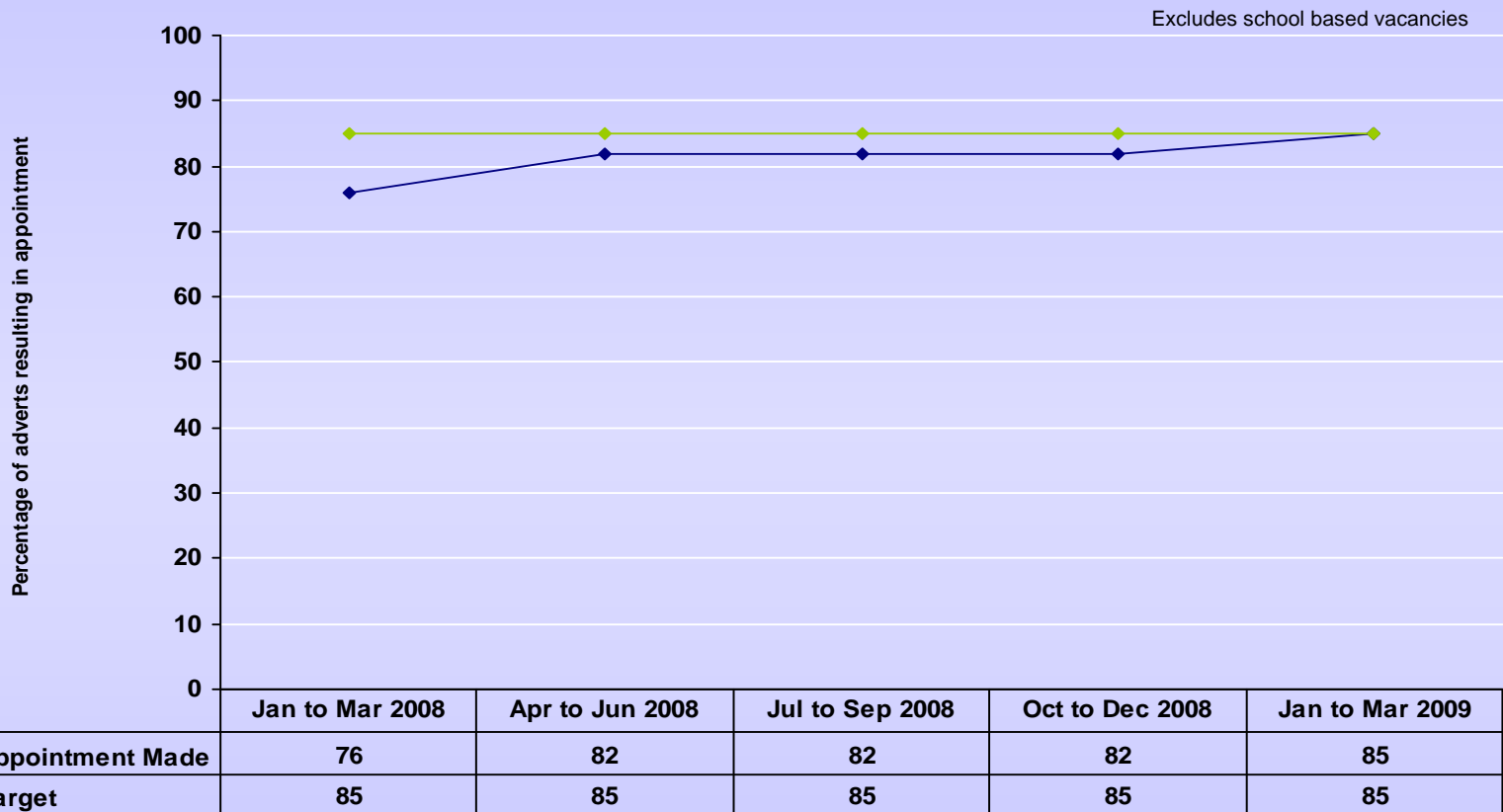
4 Advertised posts resulting in appointment



Reporting Period	Jan to Mar 2009
Target	85%
Performance	85%
Last period	82%
Direction of Travel	Up

Comments:

The percentage of posts resulting in appointment has increased in the current quarter. This is based on 144 out of 182 vacancies advertised reaching a recruitment decision and is subject to change as the remaining recruitment and selection processes conclude. Average spend on advertising per appointment within the quarter is currently £129.66.

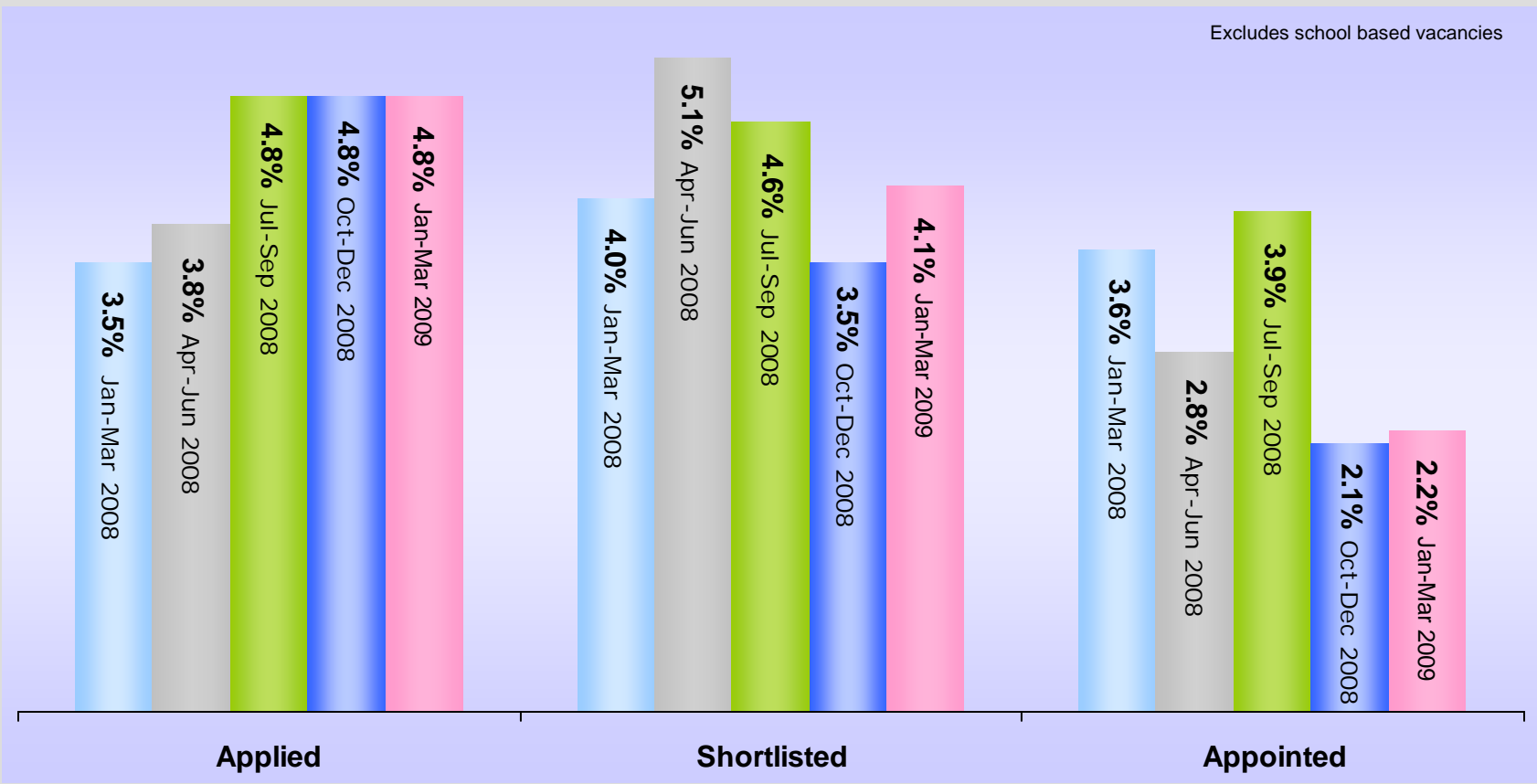


5 Percentage of BME applicants at each stage of recruitment process



Reporting Period	Jan to Mar 2009
Target	2.5%
Performance	2.2%
Last period	2.1%
Direction of Travel	Up

Comments:
 The proportion of successful BME applicants has fallen within the quarter. Out of 168 BME applicants, 30 were shortlisted, with three applicants successfully obtaining employment with the council. 18% of all BME applicants were shortlisted and invited to interview. Just under 2% of all BME applicants who applied were successful in obtaining employment. Recommendations from the recruitment & diversity audit will address under-representation and actions to improve performance on this indicator. Workforce Strategies Group due to feed back to HR Management Team in June 2009.

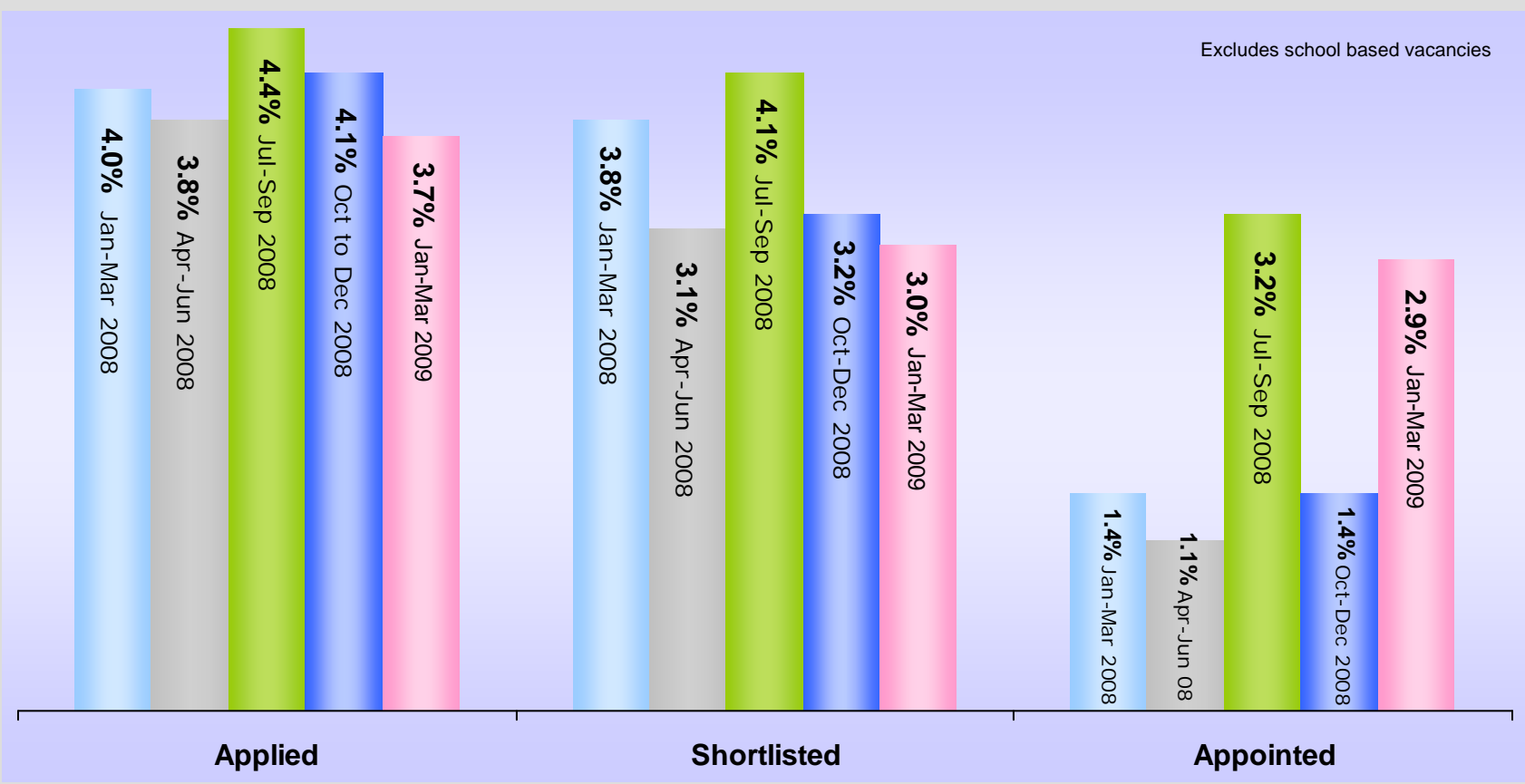


6 Percentage of disabled applicants at each stage of recruitment process



Reporting Period	Jan to Mar 2009
Target	5%
Performance	2.9%
Last period	1.4%
Direction of Travel	Up

Comments:
 The number of successful applicants declaring a disability has increased within this quarter. However, the proportion of appointed applicants remains below the NLC target and North Lincolnshire population profile. Out of 129 applicants declaring a disability, 22 were shortlisted, with four applicants obtaining employment with the council. Recommendations from the recruitment & diversity audit will address under-representation and actions to improve performance on this indicator. Workforce Strategies Group due to feed back to HR Management Team in June 2009.



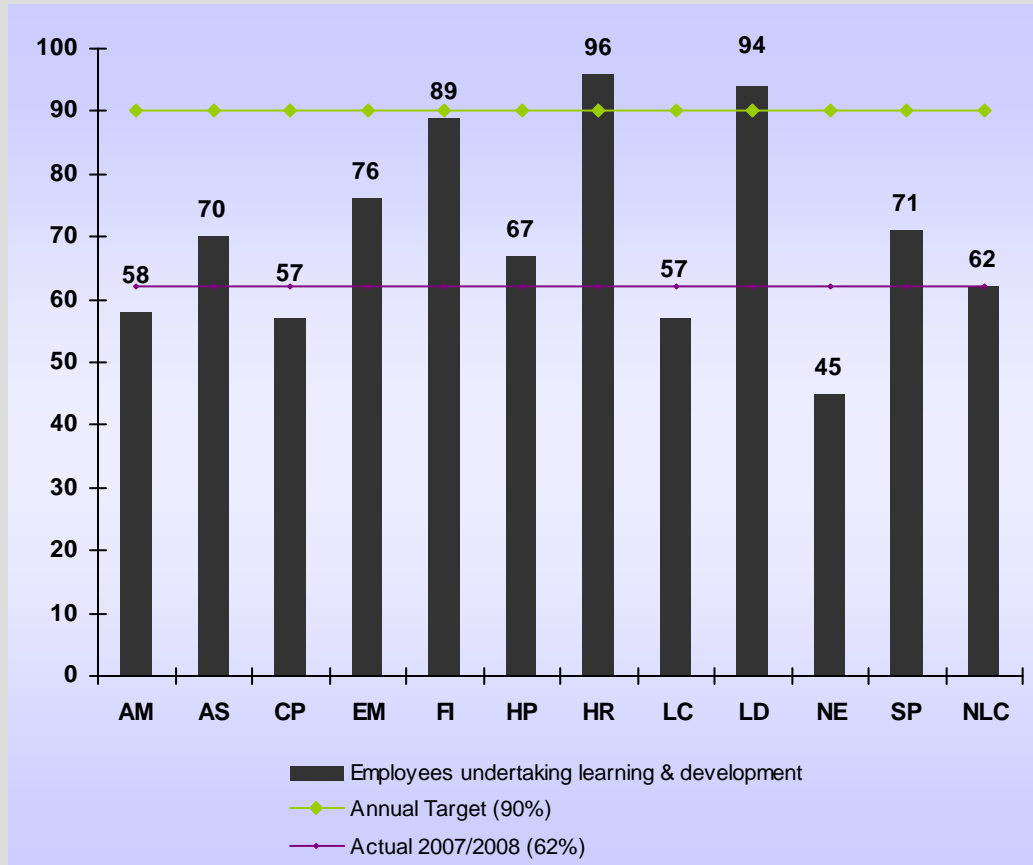
7 Employees undertaking learning & development activities



Reporting Period	Apr to Mar 2009
Target	90%
Performance	62%
Same time last year	62%
Direction of Travel	Same

Comments:

The percentage of employees undertaking learning and development is below the annual target for 2008/2009. Diversity information compares the profile of the council's workforce against employees who have undertaken learning & development activities. Part time employees are currently under-represented. BME and employees declaring a disability are slightly under-represented.



	Employees undertaking learning & development activities*	North Lincolnshire Council workforce*
Male	30%	28%
Female	70%	72%
BME	2.00%	2.18%
Disabled	3.53%	3.85%
>25	5%	5%
25-34	15%	15%
35-44	26%	25%
45-54	32%	32%
55-64	20%	21%
65+	2%	2%
Part Time	40%	48%
Full Time	60%	52%

*Excludes schools

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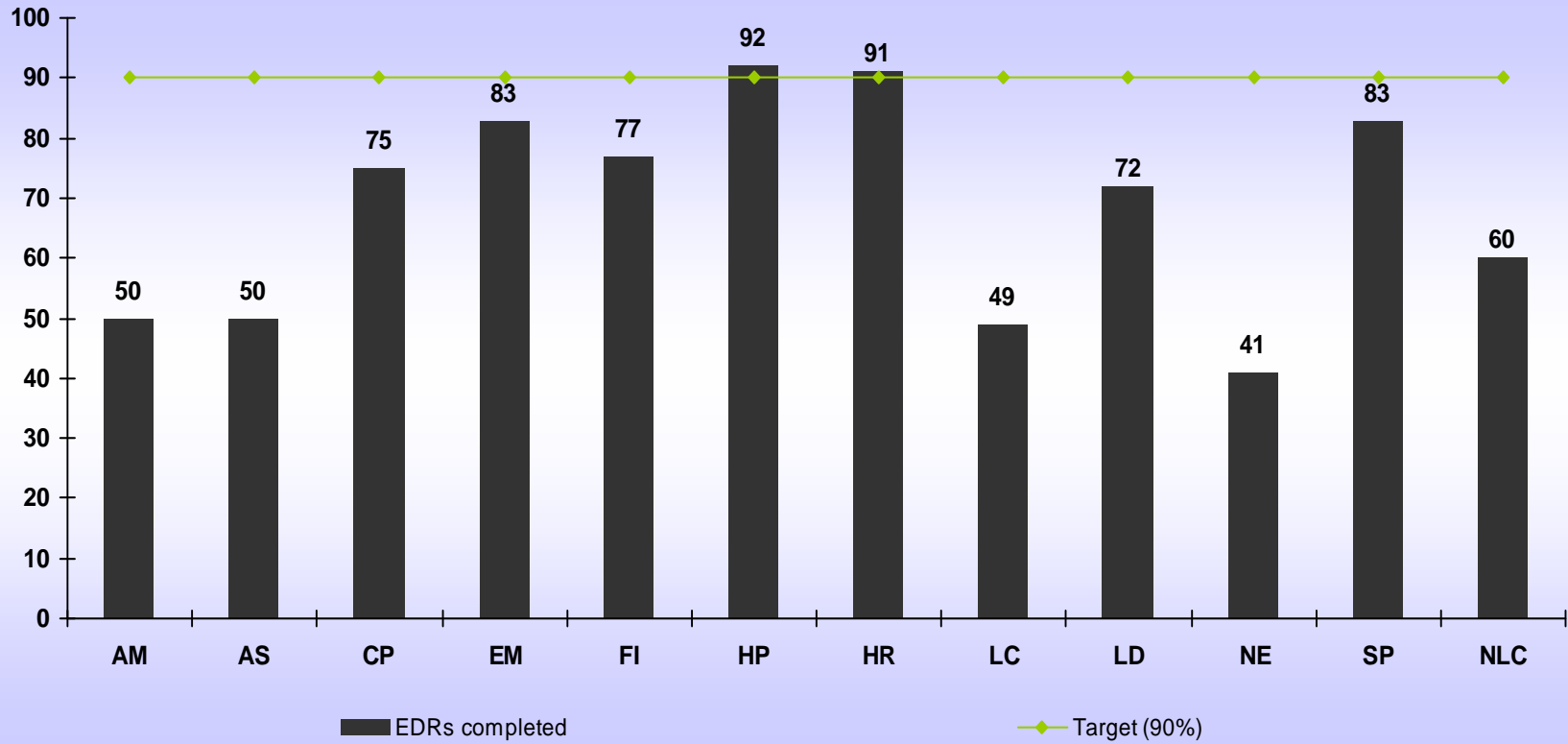
8 Employee Development Reviews completed



Reporting Period	Apr to Mar 2009
Target	90%
Performance	60%
Last period	54%
Direction of Travel	Up

Comments:

The percentage of employees with EDRs completed in the previous 12 months has increased by 6% since the last quarter. Two service areas are currently meeting target. There are still low levels of recording which is impacting on the result, which continues to fall. The introduction of the electronic EDR form should assist service areas to improve reporting of EDRs completed.



9 New managers completing manager induction



Reporting Period	Apr to Mar 2009
Target	100%
Performance	84%
Last period	83%
Direction of Travel	Up

Comments:

This indicator measures the number of workshops attended by new managers who were due to complete manager induction during 2008/2009. 35 out of 60 managers have completed all workshops. Most of the remaining managers have attended a significant proportion of the programme and are booked to attend future workshops.

	New managers due to complete in 2008/2009	Number of workshops requiring attendance	Number of workshops attended	Percentage of workshops attended
Asset Management & Culture	2	13	12	92%
Adult Social Care	13	89	77	87%
Community Planning & Resources	4	28	27	96%
Executive Management Team	7	45	42	93%
Finance	3	19	19	100%
Highways & Planning	3	20	20	100%
Human Resources	-	-	-	-
Learning, Schools & Communities	4	27	22	81%
Legal & Democratic	4	26	24	92%
Neighbourhood & Environmental	8	55	26	47%
Children's Strategy & Partnerships	11	72	62	86%
All new managers	59	394	331	84%