

NORTH LINCOLNSHIRE COUNCIL

CORPORATE SERVICES CABINET MEMBER

**QUARTERLY WORKFORCE MONITORING
OCTOBER TO DECEMBER 2008**

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 October to December 2008 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

October to December 2008

| | | | |
|--|----------|----------------------------------|--|
|  | 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 December 2008

|  | | Total | Gender | | BME | Disabled | Age | | | | | | Hours | |
|---|------------|-------------|-----------|-----------|-------------|-------------|----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|
| | | | F % | M % | | | % | % | <25 % | 25-34 % | 35-44 % | 45-54 % | 55-64 % | 65+ % |
| Asset Management & Culture | AM | 339 | 50 | 50 | 0.59 | 6.78 | 14 | 19 | 24 | 24 | 17 | 2 | 61 | 39 |
| Adult Social Care | AS | 637 | 87 | 13 | 1.88 | 5.97 | 3 | 12 | 25 | 36 | 22 | 2 | 41 | 59 |
| Community Planning & Resources | CP | 213 | 77 | 23 | 4.23 | 4.69 | 5 | 14 | 27 | 28 | 25 | 1 | 46 | 54 |
| Executive Management Team | EM | 70 | 69 | 31 | 2.86 | 4.29 | 9 | 28 | 27 | 20 | 16 | 0 | 81 | 19 |
| Finance | FI | 224 | 78 | 22 | 2.23 | 2.23 | 6 | 15 | 31 | 34 | 14 | 0 | 67 | 33 |
| Highways & Planning | HP | 407 | 49 | 51 | 1.47 | 3.44 | 3 | 8 | 18 | 31 | 33 | 7 | 56 | 44 |
| Human Resources | HR | 71 | 80 | 20 | 4.23 | 9.86 | 8 | 27 | 20 | 23 | 22 | 0 | 82 | 18 |
| Learning, Schools & Communities | LC | 3743 | 84 | 16 | 1.58 | 1.87 | 4 | 18 | 32 | 29 | 16 | 1 | 49 | 51 |
| Legal & Democratic | LD | 69 | 74 | 26 | 1.45 | 4.35 | 4 | 25 | 25 | 30 | 15 | 1 | 77 | 23 |
| Neighbourhood & Environment | NE | 1004 | 69 | 31 | 1.59 | 2.19 | 3 | 11 | 27 | 34 | 23 | 2 | 37 | 63 |
| Children Strategy & Partnerships | SP | 333 | 81 | 19 | 2.10 | 5.11 | 5 | 20 | 28 | 32 | 14 | 1 | 74 | 26 |
| North Lincolnshire Council | NLC | 7110 | 78 | 22 | 1.72 | 2.98 | 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 | Jan 08 to Dec 08 |
| Target | 7.6% |
| Performance | 5.54% |
| Last period | 6.69% |
| Direction of Travel | Up |

Comments:

5.54% of the workforce voluntarily left employment (resigned) with the council between January and December 2008. The turnover rate increases to 8.47% if we include all leavers in the previous 12 months. This is still relatively low considered alongside the national average for unitary authorities - 13.9%, and also the average turnover rate for Yorkshire & Humber authorities – 11.1%. In line with national trends, employee turnover continues to fall.

| | | All leavers (%) | Voluntary leavers (%) | Gender | | BME % | Disabled % | Age | | | | | |
|-----------------------------------|------------|-----------------|-----------------------|-----------|-----------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|----------|
| | | | | F % | M % | | | <25 % | 25-34 % | 35-44 % | 45-54 % | 55-64 % | 65+ % |
| Asset Management & Culture | AM | 8.26 | 6.49 | 39 | 61 | 0 | 0 | 14 | 18 | 29 | 14 | 11 | 14 |
| Adult Social Care | AS | 7.06 | 4.24 | 78 | 22 | 0 | 13.33 | 7 | 16 | 18 | 24 | 31 | 4 |
| Community Planning & Resources | CP | 10.33 | 8.45 | 73 | 27 | 0 | 4.55 | 41 | 4 | 23 | 14 | 4 | 14 |
| Executive Management Team | EM | 7.14 | 4.29 | 20 | 80 | 0 | 0 | 40 | 20 | 0 | 20 | 20 | 0 |
| Finance | FI | 5.36 | 3.13 | 83 | 17 | 0 | 0 | 0 | 17 | 17 | 17 | 41 | 8 |
| Highways & Planning | HP | 8.11 | 5.16 | 61 | 39 | 0 | 0 | 3 | 12 | 15 | 9 | 43 | 18 |
| Human Resources | HR | 8.45 | 5.63 | 67 | 33 | 0 | 33.33 | 16 | 0 | 50 | 17 | 17 | 0 |
| Learning, Schools & Communities | LC | 8.87 | 5.98 | 78 | 22 | 3.01 | 0.90 | 9 | 25 | 21 | 17 | 25 | 3 |
| Legal & Democratic | LD | 7.25 | 4.35 | 80 | 20 | 20.00 | 0 | 0 | 60 | 20 | 0 | 20 | 0 |
| Neighbourhood & Environment | NE | 9.46 | 5.08 | 59 | 41 | 0 | 1.05 | 8 | 18 | 14 | 26 | 23 | 11 |
| Children Strategy & Partnerships | SP | 5.71 | 4.20 | 79 | 21 | 5.26 | 5.26 | 10 | 21 | 42 | 16 | 11 | 0 |
| North Lincolnshire Council | NLC | 8.47 | 5.54 | 72 | 28 | 1.99 | 2.33 | 10 | 21 | 21 | 18 | 24 | 6 |

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.

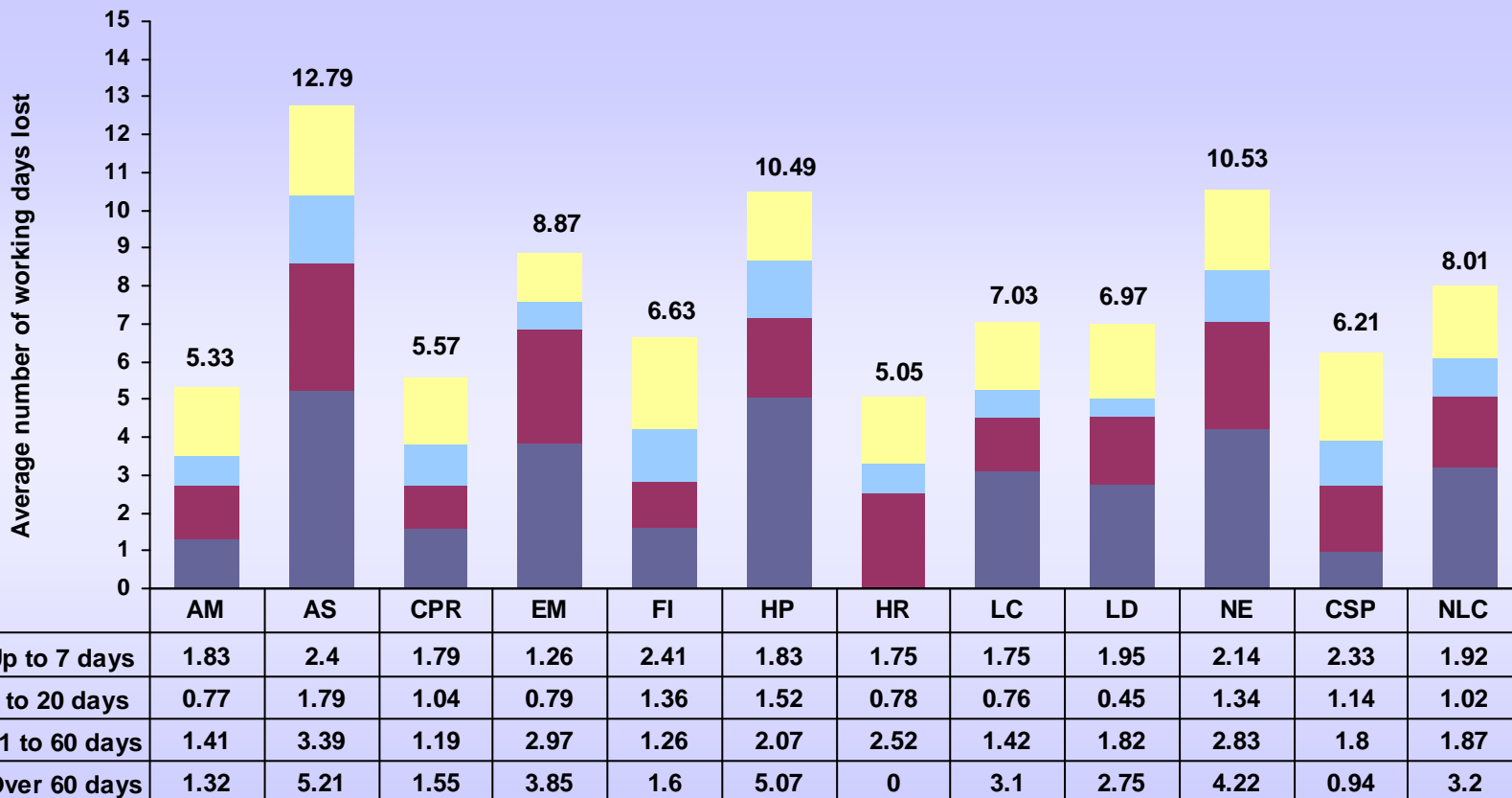
3 Sickness Absence



| | |
|---------------------|-------------------|
| Reporting Period | April to Dec 2008 |
| Target | 6.6 days |
| Performance | 8.01 days |
| Same time last year | 7.09 days |
| Direction of Travel | Down |

Comments:

The number of days lost due to sickness absence is currently exceeding the quarterly target of 6.6 days. This is above sickness absence levels at the same time last year. Over the past three years there has been very little change with regard to the proportion of days lost per employee in each length category. The council is unlikely to meet the annual target of 8.8 days in 2008/09.



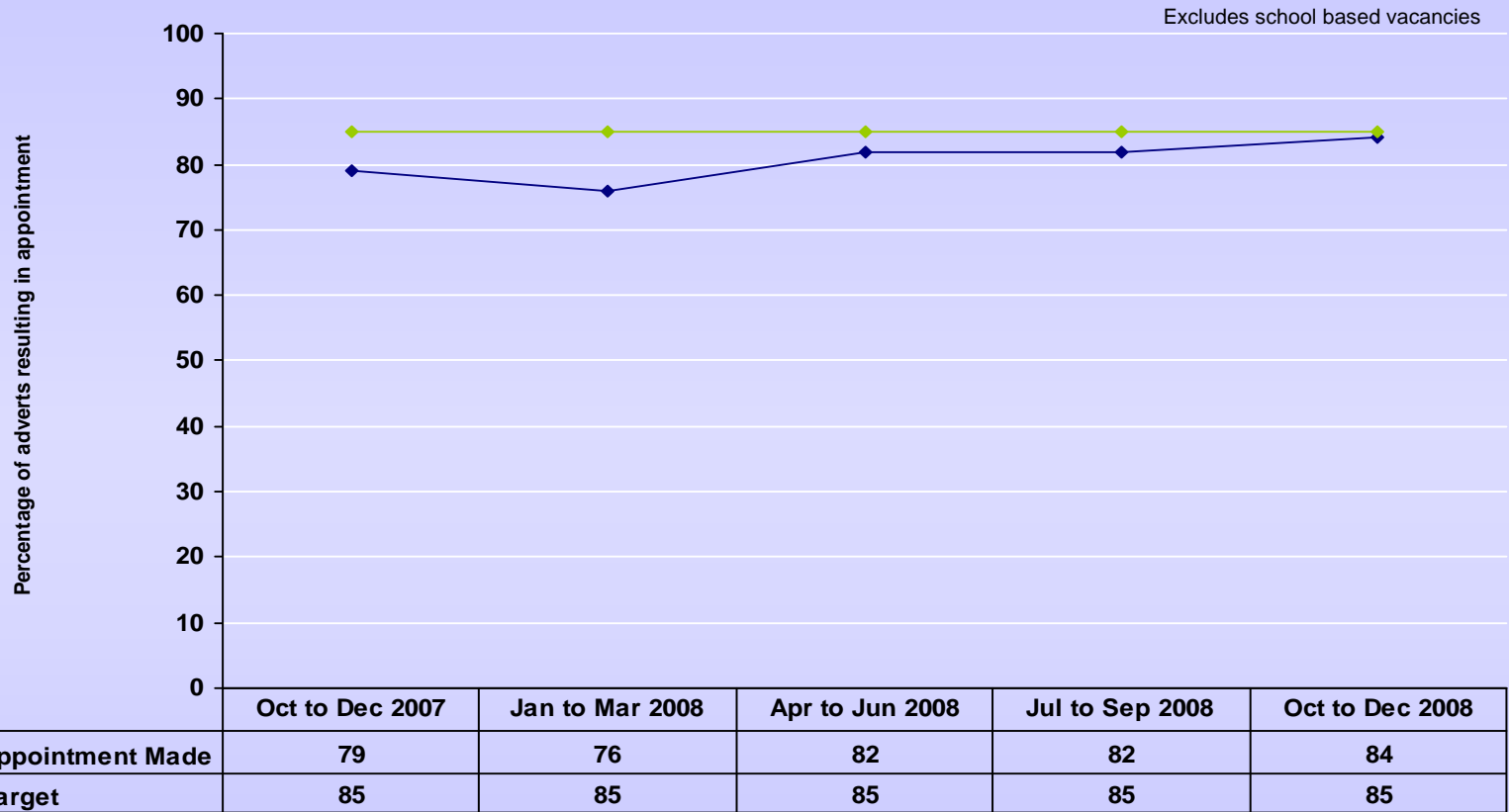
4 Advertised posts resulting in appointment



| | |
|---------------------|-----------------|
| Reporting Period | Oct to Dec 2008 |
| Target | 85% |
| Performance | 84% |
| Last period | 82% |
| Direction of Travel | Up |

Comments:

The percentage of posts resulting in appointment has increased in the current quarter. The average advertising spend per appointment this quarter is £105.61. The council's website continues to be the most effective source yielding 56% (1142) of all applicants and 54% (79) of successful applicants. The number of advertised posts attracting no applicants has fallen significantly over the last year.



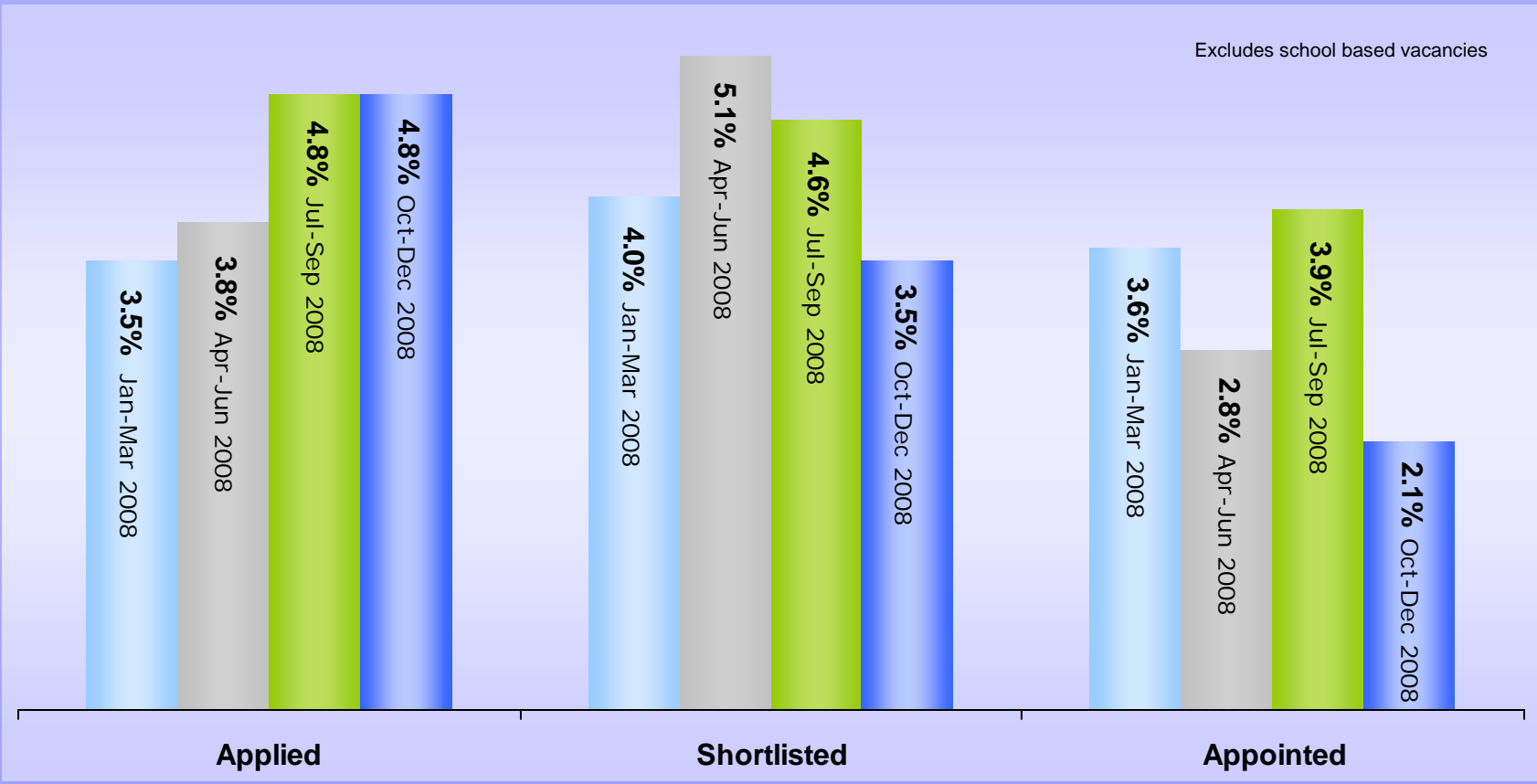
5 Percentage of BME applicants at each stage of recruitment process



| Reporting Period | Oct to Dec 2008 |
|---------------------|-----------------|
| Target | 2.5% |
| Performance | 2.1% |
| Last period | 3.9% |
| Direction of Travel | Down |

Comments:

The proportion of BME applicants at shortlisting and appointed stages have fallen in this quarter. Out of 98 BME applicants, 23 were shortlisted, with three applicants successfully obtaining employment with the council. 35% of all BME applicants were shortlisted and invited to interview. 3.3% of all BME applicants who applied were successful in obtaining employment – this equates to 2.1% of all applicants appointed during the period.



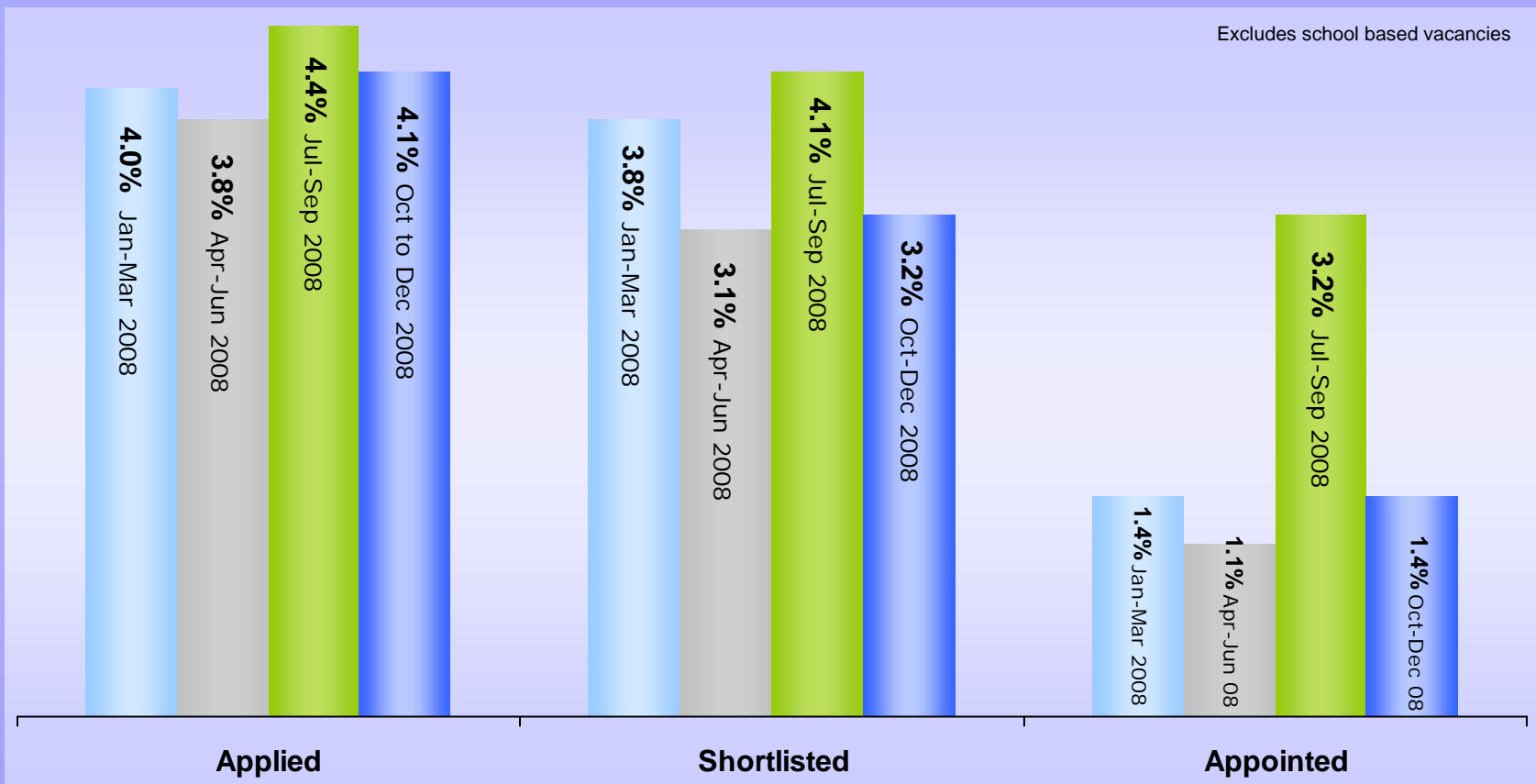
6 Percentage of disabled applicants at each stage of recruitment process



| | |
|---------------------|-----------------|
| Reporting Period | Oct to Dec 2008 |
| Target | 5% |
| Performance | 1.4% |
| Last period | 3.2% |
| Direction of Travel | Down |

Comments:

The number of applicants declaring a disability has fallen in all categories compared to the previous quarter. The proportion of appointed applicants remains below the NLC target and North Lincolnshire population profile. Out of 84 applicants declaring a disability, 21 were shortlisted, with two applicants obtaining employment with the council. 6% of applicants during October to December 2008 did not state whether they had a disability or not.



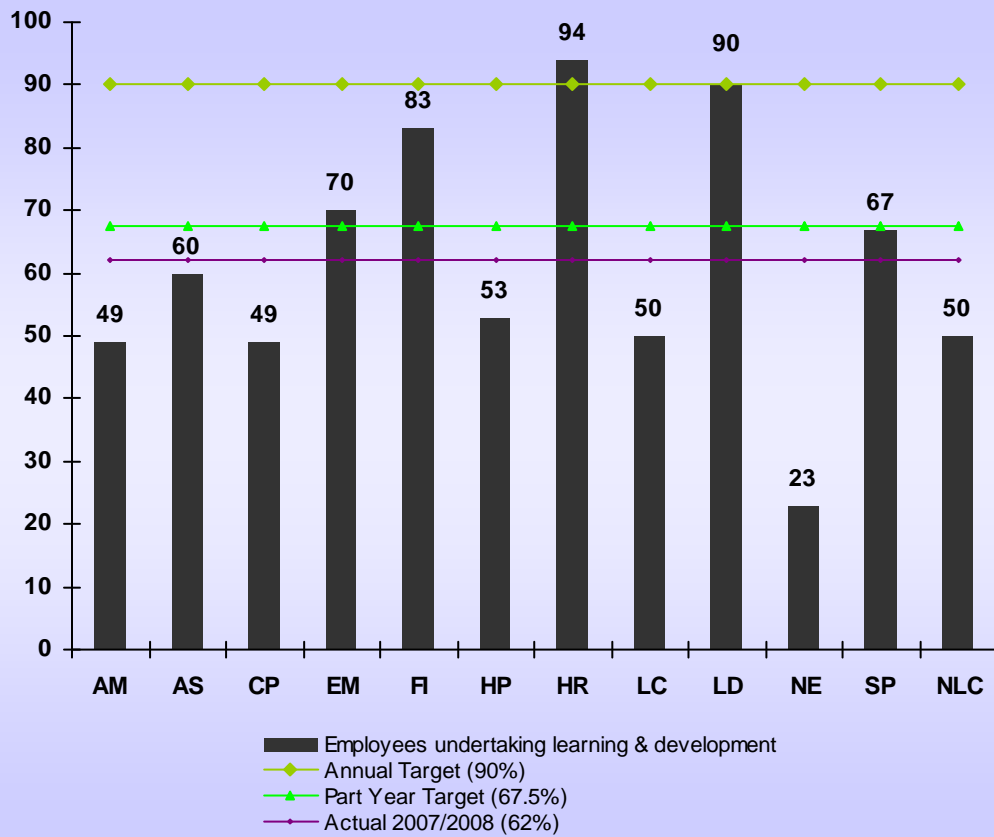
7 Employees undertaking learning & development activities



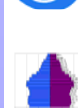






| | |
|---------------------|-------------------|
| Reporting Period | April to Dec 2008 |
| Target | 67.5% |
| Performance | 50% |
| Same time last year | 51% |
| Direction of Travel | Down |

Comments:

The percentage of employees undertaking learning and development is below the part year target for the first three quarters of the year. Diversity information compares the profile of the council's workforce against employees who have undertaken learning & development activities between April and December 2008. Part time employees are currently under-represented, while other groups within the workforce are well represented.



| | Employees undertaking learning & development activities* | North Lincolnshire Council workforce* | |
|---|--|---------------------------------------|-------|
|  | Male | 30% | 29% |
|  | Female | 70% | 71% |
|  | BME | 2.17% | 2.17% |
|  | Disabled | 3.99% | 3.99% |
|  | >25 | 5% | 5% |
|  | 25-34 | 16% | 15% |
|  | 35-44 | 25% | 26% |
| | 45-54 | 33% | 32% |
| | 55-64 | 19% | 21% |
| | 65+ | 1% | 1% |
| | Part Time | 34% | 49% |
| | Full Time | 66% | 51% |

*Excludes schools

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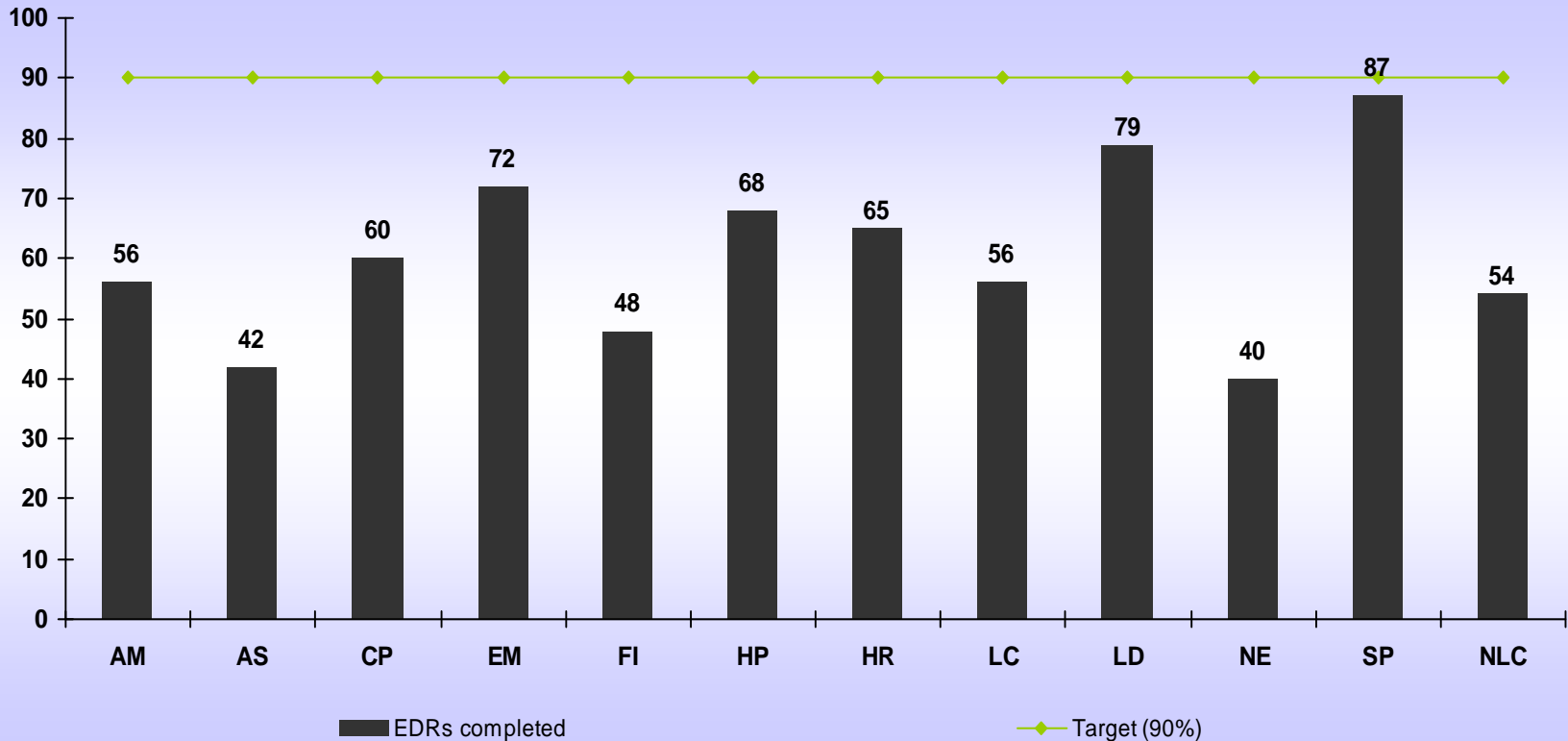
8 Employee Development Reviews completed



| | |
|---------------------|------------------|
| Reporting Period | Jan 08 to Dec 08 |
| Target | 90% |
| Performance | 54% |
| Last period | 59% |
| Direction of Travel | Down |

Comments:

The percentage of employees with EDRs completed in the previous 12 months has fallen by 5% since the last quarter. No service areas are currently meeting target, with the proportion of EDRs completed decreasing in 7 out of 11 service areas. There are still low levels of recording which is impacting on the result. All services have been requested to provide up to date EDR information on an ongoing basis.



9 New managers completing manager induction



| | |
|---------------------|-----------------|
| Reporting Period | Oct to Dec 2008 |
| Target | 100% |
| Performance | 81% |
| Last period | 88% |
| Direction of Travel | Down |

Comments:

This indicator measures the number of workshops attended by new managers who were due to complete manager induction within the current quarter based on a timescale of 6 months to complete. Nine out of 22 managers have completed all seven workshops. Eight managers have just one workshop to attend to complete the induction programme. The remaining five managers have more than one workshop to attend.

| | New managers due to complete between October to December 2008 | Number of workshops requiring attendance | Number of workshops attended | Percentage of workshops attended |
|------------------------------------|---|--|------------------------------|----------------------------------|
| Asset Management & Culture | 1 | 7 | 6 | 86% |
| Adult Social Care | 5 | 35 | 31 | 89% |
| Community Planning & Resources | 2 | 14 | 14 | 100% |
| Executive Management Team | 3 | 21 | 19 | 90% |
| Finance | 1 | 7 | 7 | 100% |
| Highways & Planning | 2 | 14 | 14 | 100% |
| Human Resources | - | - | - | - |
| Learning, Schools & Communities | - | - | - | - |
| Legal & Democratic | 2 | 14 | 12 | 86% |
| Neighbourhood & Environmental | 3 | 21 | 7 | 33% |
| Children's Strategy & Partnerships | 3 | 21 | 15 | 71% |
| All new managers | 22 | 154 | 125 | 81% |