

Workforce Monitoring Report

The Councils Current Employment Profile

All workforce information has been taken from the councils HR information system, Trent. The information collated below is a snapshot of the workforce, as at April 2011, giving comparative data to previous years to identify any trends across the periods.

1. Employee Numbers

	Apr-03	Apr-04	Apr-05	Apr-06	Apr-07	Apr-08	Apr-09	Apr-10	Apr-11
<i>Head Count</i>	485	524	544	564	583	549	534	510	477
<i>FTE</i>	462	458.72	505.06	519.61	534.79	495.27	485.52	459.95	426.86

Employee numbers have been falling since 2007, the reduction this year is 7.2% on FTE and 6.5% on head count compared to 5.2% on FTE and 4.49% on head count the previous year. The larger increase this year is in part due to the government cuts to budget funding resulting in a greater reduction of staff numbers.

The difference in figures FTE and head count are due to staff reducing their working hours which will show on the FTE figures.

The table below gives a breakdown of Council numbers showing head count and (FTE)

	Heads	FTE
Corporate Resources	121	107.37
Environmental Services	191	168.47
Regeneration Homes & Communities	156	142.60
Policy, Partnerships & Performance	7	6.42
Chief Executive and PA to Chief Executive	2	2.0

2. Gender and Work Patterns

We have a full time workforce of 359 (75%) employees and 118 (25%) part time employees, this is the same as the previous year. The gender split is 55% female and 45% male.

The proportion of part time working for both males and females has generally been increasing year on year, males are currently at 7% and females at 18% up from 4% and 10% respectively in 2004, this generally indicates a gradual shift toward more flexible working, however over the last year the male percentage has reduced slightly, possibly due to the changing economic conditions.

The figures for local government (source office for national statistics) are full time employees 66%, Part time employees 34%, male part time 9% and female part time 25%.

The tables below show information on male and female full time and part time working since 2004.

Month	Apr-07	Jul-07	Oct-07	Jan-08	Apr-08	Apr-09	Apr-10	Apr-10 as %	Apr-11	Apr-11 as %
Male Full Time	249	251	235	228	223	218	199	39.01	188	38
Male Part Time	25	25	29	32	29	31	36	7.05	33	7
Female Full Time	226	226	225	221	218	196	191	37.46	171	37
Female Part Time	83	85	84	91	79	89	84	16.48	85	18
Total	583	587	573	563	549	534	510	100	477	100

Month	Apr-04	Apr-04 %	Apr-05	Apr-05 %	Apr-06	Apr-06 %	Apr-07	Apr-07 %
Male Full Time	232	44.27	222	41.57	237	43.01	249	42.71
Male Part Time	21	4	22	4.2	23	4.18	25	4.29
Female Full Time	217	41.42	225	42.13	217	39.38	226	38.76
Female Part Time	54	10.31	65	12.1	74	13.43	83	14.24
Total	524	100	534	100	551	100	583	100

3. Gender and Salary Bands

The gender and salary breakdown is shown below, the first and last groupings (£9,999 and £60,000 or more) are subject to small numbers and therefore minor fluctuations in these groups can cause significant changes.

	9999 or less	10000 - 19999	20000 - 29999	30000 - 39999	40000 - 49999	50000 - 59999	60000 or more
Female %	30	58	56	47	44	50	0
Male %	70	42	44	53	56	50	100

There has been an increase year on year in the proportion of women in each salary band with the exception of the £60,000 or more area. This area contains a very small number of staff and is entirely comprised of males. The tables below show the female and male salary profile change since 2007.

	9999 or less	10000 - 19999	20000 - 29999	30000 - 39999	40000 - 49999	50000 - 59999	60000 or more
Female % April 2007	0	57	54	44	28	33	14
Female % April 2011	30	58	56	47	44	50	0

	9999 or less	10000 - 19999	20000 - 29999	30000 - 39999	40000 - 49999	50000 - 59999	60000 or more
Male % April 2007	100	43	46	56	72	67	86
Male % April 2011	70	42	44	53	56	50	100

4. Length of Service

The length of service profile continues to follow a broad trend, given that the overall numbers of staff have fallen by 106 over the period shown. This represents a reduction of 33 (6.5%) in the size of the council workforce since April 2010. The majority of our employees have between 1 and 10 years of service.

There has been a reduction in those continuing after their fifth year with the council, analysis of exit interviews has shown no specific reason for this reduction, however a significant proportion (20%) of these leavers at this time are under the age of 35.

The figures in brackets show the change in that group since April 2010.

Length of Service	Apr-07	Apr-11
Less than 1	20	34 (-3)
1 to 5	186	147 (-25)
6 to 10	187	132 (-11)
11 to 15	66	73 (+24)
16 to 20	45	26 (-10)
21 to 25	49	38 (-3)
26 to 30	13	16 (+5)
31 to 35	9	7 (+2)
36 and over	8	4 (-2)
Total	583	477

5. Age

Information from the local government workforce demographic survey 2009 has been included to allow additional comparisons.

Of the council workforce 68.6% (up from 67.9% last year) are over 40 years of age, this is 1.7% better than in 2007 when it was 70.3% and slightly higher than the national figures for local government which is 67.6%.

The average age of our workforce is 45.2 years. This is up .3 of a year from 2009/10 which in turn showed an increase of .4 on 2008/9. These are all higher than the national average of 38.4 years, however it is on par with the average for local government in the south east which is 45.2 years.

40.5% of our workforce are 50 or over and 20.7% of these are senior managers or specialist roles with an average of 13.5 years local government experience each.

Age Profile (%)	April 2007%	April 2010%	April 2011%	2009 Survey%
19 and under	0	0.7	0.4	1.4
20 to 24	1.4	3.9	4.1	4.4
25 to 29	6.7	8.1	7.5	6.8
30 to 34	10.1	8.2	10.1	7.7
35 to 39	11.5	11.2	9.3	12.1
40 to 44	11.3	12.8	12.9	16.6
45 to 49	13.4	15.6	15.2	16.9
50 to 54	15.9	16.7	16.9	14.1
55 to 59	13.5	11.85	12.1	11.7
60 to 64	11.6	8.8	9.4	6.5
65 plus	4.6	2.15	2.1	1.8

6. Recruitment

The age profile of our applicants has been getting younger since 2006/7, and the numbers going on to work for the council in the younger age groups has increased slightly in all the age groups under 30 despite the general reduction in staffing levels since 2007.

Applicant Age	2009/10	2010/11	2006/7
19 and under %	8.9	9.1	6.4
20 to 29 %	35.84	36.2	33.21
30 to 39 %	22.27	22.3	22.95
40 to 49 %	15.61	15.1	17.68
50 to 59 %	15.23	15.2	16.96
60 plus %	2.15	2.1	2.8

We still have an ageing workforce and the increase in younger recruits has not offset this significantly.

There has been a general reduction in positions advertised (down 19% from 2009/10) due to the current economic situation and a corresponding reduction in applicants (down 35% from 2009/10), it should be noted that even though there has been an applicant reduction this is largely due to the lower number and type of positions advertised.

The number of BME applicants is at 4.2% and the number of disabled applicants at 3.95%. These are slightly better than in previous years when the overall reduction on positions advertised and applicants is taken in to consideration.

7. Turnover

Our turnover rate for 2010/11 was 14%, this is up from 12% in 2009/10. A contributing factor to the increase of 2% since last year has been the pressure on council budgets leading to staffing reductions. The national average for turnover for local government is 13.6% (Source: Office for National Statistics).

The turnover rate with respect to gender was 6.7% female and 7.3% male, this has increased from 4.9% (female) and 7.1% (male) in 2009/10.

Changes to working hours, 8% of the staff have changed their working hours over 2010/11, most of these were reductions.

Turnover	2010/11
Contract Completed	29
Dismissal	5
Other Reason	2
Redundancy	10
Resignation	19
Retirement	4
Early Retirement	0
ill Health Retirement	0

Turnover	2009/10
Contract Completed	10
Dismissal	1
Other Reason	3
Redundancy	18
Resignation	16
Retirement	11
Early Retirement	1
ill Health Retirement	2

8. Equalities Profile

Our gender split is 55% female and 45% male, this is a change of 2% (increase in females and reduction in males) over the year. The latest nationally reported statistics for local government (source: Office for National Statistics) are 53% for females and 47% for males.

The percentage of females above in the top 5% of earners has increased since last year (up 2.7%). The number of ethnic and disabled staff in the top 5% has also increased.

	Apr-09	Apr-10	Apr-11
Top 5% of Earners that are Female %	21.95	25.71	28.45

Our percentage of ethnic minority staff has increased slightly to 3.8% of the workforce up from 3.5% last year. We have had a reduction in overall staff numbers since last year which may explain some of the increase as well as the increase in staff not disclosing their ethnic information, currently 15% up from 14% last year.

The latest ethnic figure for Local Government nationally is 8.4% (source: National Statistics) we are currently at 3.8%. The Hastings minority ethnic community is currently 3% (source: Director of Public Health Annual report 2010/11) of the local population, for comparison the figure for East Sussex is 2.3%.

Employees from an Ethnic Minority	Apr-09	Apr-10	Apr-11
Workforce %	4.3	3.5	3.8
Top 5% of Earners %	2.43	5.71	6.1

The percentage of staff with a disability has remained relatively stable over the last 3 years. The figure for local government nationally is 4.4%. This puts us 1.15% above the national average (source: National Statistics).

Employees with a Disability	Apr-09	Apr-10	Apr-11
Workforce %	5.8	5.49	5.55
Top 5% of Earners %	2.43	5.71	6.1

9. Sickness/Absence Profile

The tables below show the sickness absence breakdown per quarter since 2006/7.

The overall amount of sickness had been reducing since 2006/7, however there was a slight increase this year to 3835.3 days up from 3766.38 days in 2009/10, this equates to 8.43 days per staff member this year down from 11.79 in 06/07.

The first quarter of 2010/11 has shown a marked increase in long term sickness, analysis on the data has not shown any significant reason for this, and the following 3 quarters showed a continual reduction in this area.

Short term sickness has fallen year on year with the most significant reduction in 2009/10, reduced by 514.83 days.

Month	Q1-10/11	Q2-10/11	Q3-10/11	Q4-10/11	Total
Days Lost/Person (BVPI)	2.51	2.16	2.11	1.65	8.43
Combined Days Lost	2.51	4.67	6.78	8.43	8.43
Long Term Days Lost	603	440	264	109	1416
Short Term Days Lost	554.35	558.31	690.79	615.87	2419.3
Totals	1157.35	998.31	954.79	724.87	3835.3

Month	Q1-09/10	Q2-09/10	Q3-09/10	Q4-09/10	Total
Days Lost/Person	1.43	1.96	2.44	2.23	8.06
Combined Days Lost/Person	1.43	3.39	5.83	8.06	8.06
Long Term Days Lost	196	172	350	368	1086
Short Term Days Lost	485.55	751.67	788.21	654.95	2680.38
Totals	681.55	923.67	1138.21	1022.95	3766.38

Month	Q1-08/9	Q2-08/9	Q3-08/9	Q4-08/9	Total
Days Lost/Person	2.19	2.24	2.98	2.26	9.67
Combined Days Lost/Person	2.19	4.43	7.41	9.67	9.67
Long Term Days Lost	389	300	525	319	1533
Short Term Days Lost	700.13	792.14	921.72	781.22	3195.21
Totals	1089.13	1092.14	1446.72	1100.22	4728.21

Month	Q1-07/8	Q2-07/8	Q3-07/8	Q4-07/8	Total
Days Lost/Person	2.47	2.19	2.39	2.56	9.61
Combined Days Lost/Person	2.47	4.66	7.05	9.61	9.61
Long Term Days Lost	300	425	324	344	1393
Short Term Days Lost	1027.82	741.24	923.58	953.27	3645.91
Totals	1327.82	1166.24	1247.58	1297.27	5038.91

Month	Q1-06/7	Q2-06/7	Q3-06/7	Q4-06/7	Total
Days Lost/Person	2.76	2.78	3.55	2.7	11.79
Combined Days Lost/Person	2.76	5.54	9.09	11.79	11.79
Long Term Days Lost	599	581	667	324	2171
Short Term Days Lost	787.5	812	1112.09	1027	3738.59
Totals	1386.5	1393	1779.09	1351	5909.59

Protected Characteristics

The following section shows the Protected Characteristics for the council updated to the 23rd January 2012. Information is usually produced based on the financial year and produced in April

Headcount & FTE

Date	23/01/2012
Heads	435
FTE	388.91

Full Time/Part Time by Gender

	Heads	%
Male Full Time	175	40.22
Male Part Time	25	5.74
Female Full Time	157	36.1
Female Part Time	78	17.94
Total	435	100
Total Female	235	54
Total Male	200	46

Full Time/Part Time by Age

Age Profile (%)	Full Time	Part Time	FT %	PT%	Total Heads	% of all Staff
19 and under	0	0	0	0	0	0
20 to 24	5	9	36	44	14	3
25 to 29	22	7	76	24	29	7
30 to 34	37	12	76	24	49	11
35 to 39	27	12	69	31	39	9
40 to 44	50	15	77	23	65	15
45 to 49	50	13	79	21	63	14
50 to 54	61	9	87	13	70	16
55 to 59	41	14	75	25	55	13
60 to 64	31	14	69	31	45	10
65 plus	4	2	67	33	6	1
	328	107			435	100

Disability

	Heads	%
Disabled	34	8
Not Disabled	270	62
Declined to Specify	131	30
	435	100

Marital Status

	Heads	%
Civil Partnership	4	1
Cohabiting	52	12
Divorced	15	3
Married	196	45
Not Specified	84	19
Separated	13	3
Single	62	14
Widowed	9	2
	435	100

Ethnic Origin

	Heads	%
African	3	0.69
Any Other Asian Background	2	0.46
Any Other Background	1	0.23
Any Other Mixed Background	1	0.23
Any Other White Background	12	2.76
British	345	79.31
Indian	2	0.46
Irish	3	0.69
Pakistani	1	0.23
White & Black Caribbean	1	0.23
White - Other European	4	0.92
Not Stated	60	13.79
	435	100.00

Sexual Orientation

	Heads	%
Declined to Specify	251	57.70
Gay	4	0.92
Heterosexual	179	41.15
Lesbian	1	0.23
	435	100.00

Breakdown by Grade

Grade	Male	Female
<i>Chief Executive</i>	1	0
<i>Deputy Chief Executive</i>	1	0
<i>Executive Director</i>	2	0
<i>Executive Manager</i>	1	0
<i>General Manager 1</i>	3	3
<i>General Manager 2</i>	2	3
1	5	4
2	3	1
3	13	12
4	15	9
5	11	16
6	19	23
7	14	19
8	23	35
9	8	25
10	20	40
11	9	6
12	0	0
<i>Career Grade</i>	42	39
<i>Single Point</i>	8	0
Totals	200	235

Career grade posts are those that have a career path and span multiple Hay grades, single point grades are those which have a specific spinal point to which the position is attached, these are both show separately at the bottom of the table.

Religion or Belief

	Heads	%
Agnostic	3	0.69
Atheist	5	1.15
Buddhist	1	0.23
Christian	136	31.26
Christian - Protestant	10	2.30
Christian - Roman Catholic	9	2.07
Islam	1	0.23
Islam - Shiite	1	0.23
Muslim	1	0.23
None	68	15.63
Not Specified	192	44.14
Other	7	1.61
Paganism	1	0.23
	435	100.00