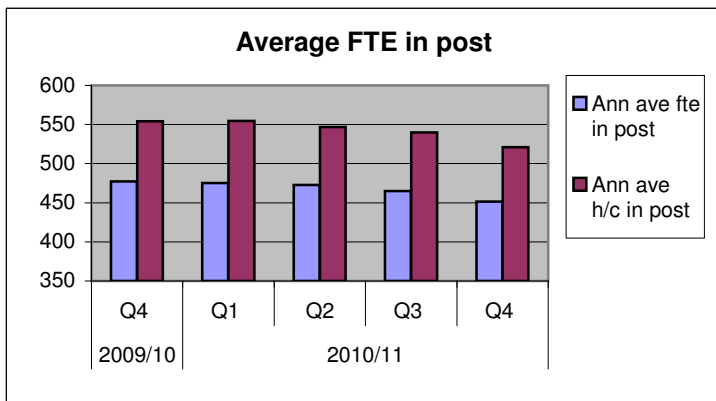
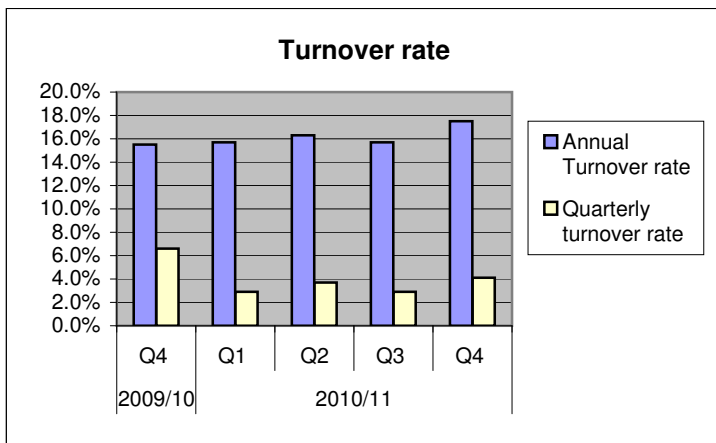
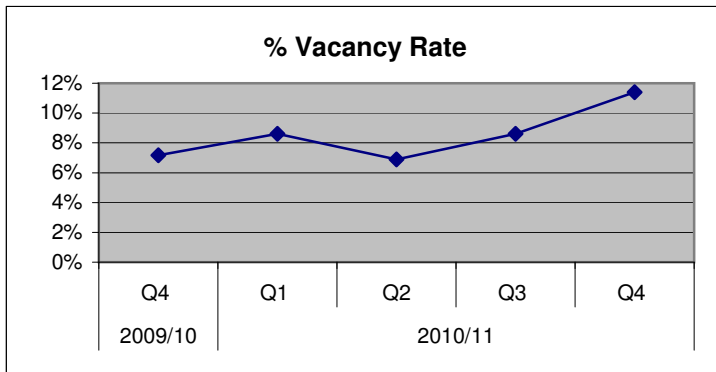


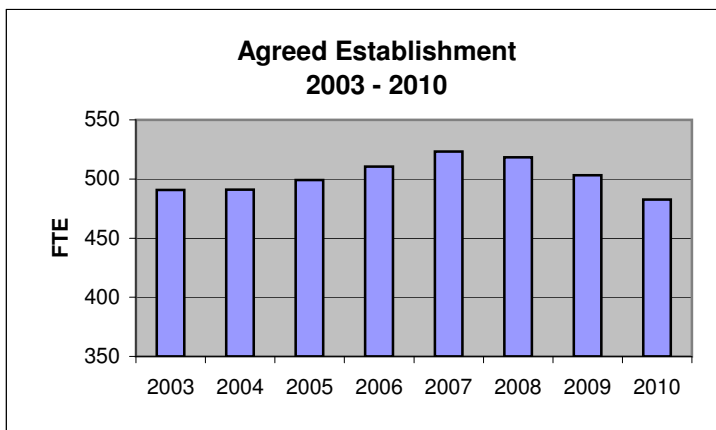
ESTABLISHMENT SCORECARD



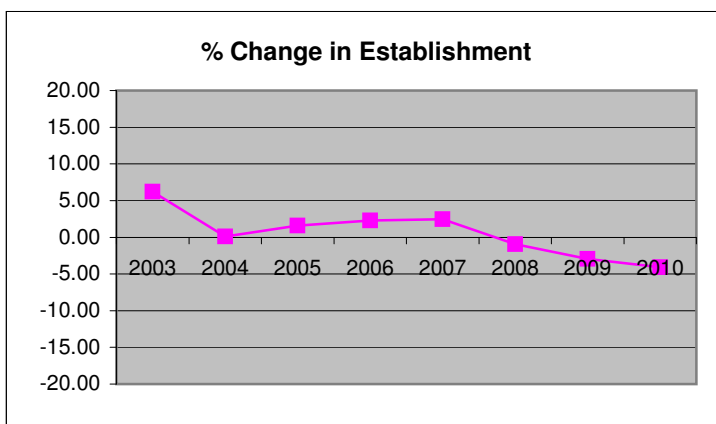
The annual average number of fte in post has decreased over the last year, as has the headcount in post. The vacancy rate has increased over the year. The continuing focus on budgets and the need to make savings has resulted in restructuring and posts being held vacant and reviewed for recruitment on a post by post basis. The 1team process is applied to all posts to be recruitment to, to ensure that internal resources are fully utilised. Posts are dis-established when appropriate.

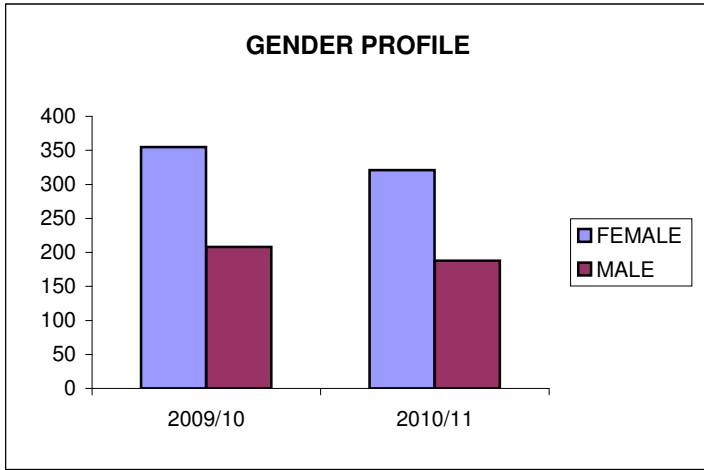


The quarterly & annual turnover figures have increased slightly this quarter. Annual figures are based on the average headcount over 12 months, they will reflect the fluctuations in headcount over that period. This also reflects the use of 1 Team to fill vacant posts.

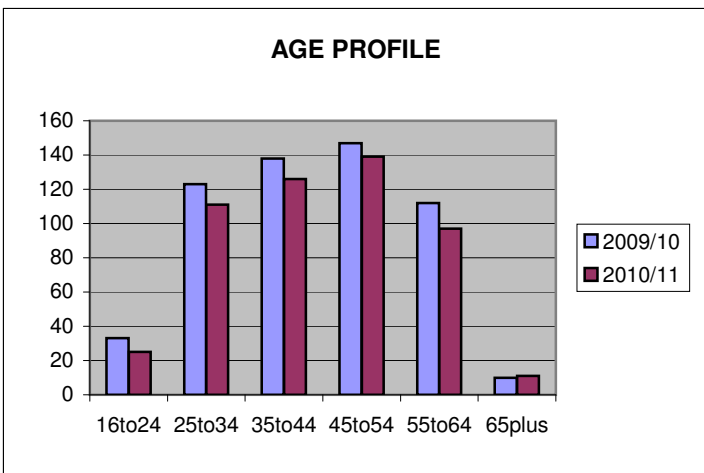


This indicator is currently reported annually. Following steady growth over the 7 years until 2007, divisional restructures, a period of vacancy management and the requirement for managed savings, has seen a reduction in the Council's agreed establishment over the last 3 years. This trend will continue in the coming year as the vacancy management and 1team process has resulted in a number of posts being disestablished in order to achieve budget savings. This figure does not take into account temporary staff who are employed in non established posts or those posts that are fully funded externally. The Establishment report for 2010/2011 reported to this committee (PER 179) was agreed. The Establishment report for 2011/12 reported to this Committee elsewhere on this agenda shows the current trend for further reductions in post numbers.

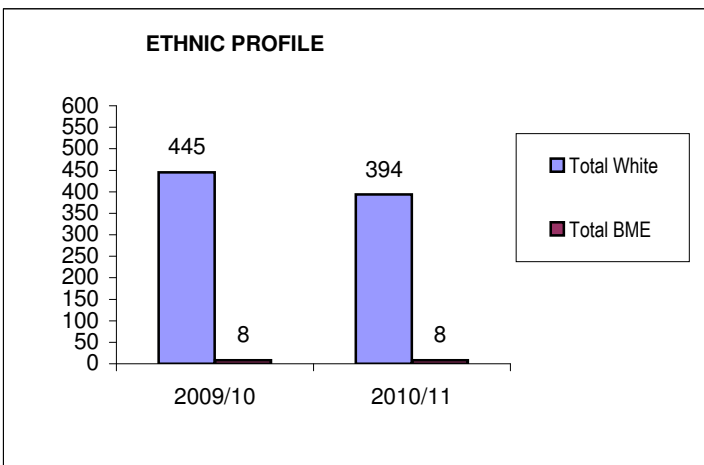




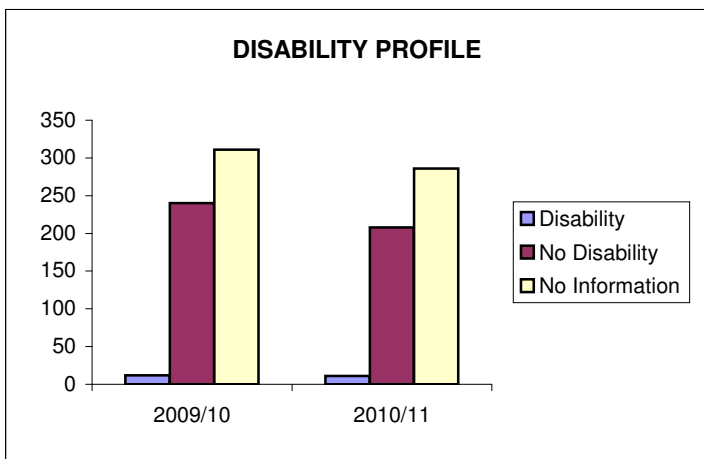
The Council's gender profile has remained fairly consistent year on year with 2/3 of the staff female. However, looked at in conjunction with the indicator for the top 5% of earners, where only 1/3 are female, the majority of female staff are employed in lower graded posts. The Council's approach to flexible working supports the female workforce, traditionally seen as undertaking the main childcare role, in allowing a good work life balance for those with families and dependants. As the economic climate and societies attitudes change these percentages may balance out more as more men take a more flexible approach to work and seek employers who can support that.



The Council's age profile remains fairly consistent year on year with the majority of staff employed falling within the 25 - 54 age range. There are a large number of staff with long service who now fall within the 45 - 54 age range and which may cause an increase in the 55 - 64 age range in coming years. Workforce development plans aim to ensure that there is a good flow of new talent to ensure succession plans are in place for skills and knowledge transfer so the continuity of service can be maintained. There may be an increase in the 65+ age group in coming years as pension values decrease and people need to extend their working life.

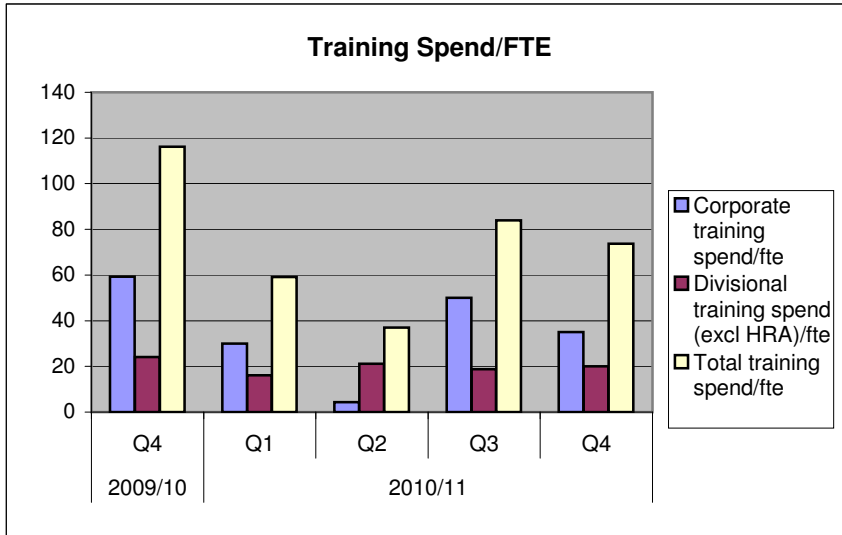


The Council's ethnic profile remains lower with 2.03% of the workforce (8 staff) from BME groups. The resident population for the Winchester area shows 4.7% BME groups however, this figure is total population and includes those who are not of working age.

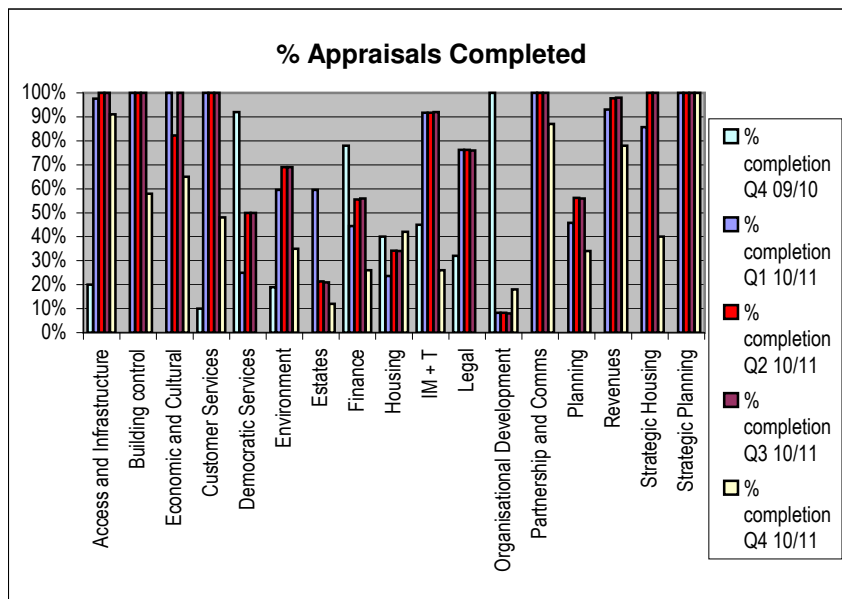
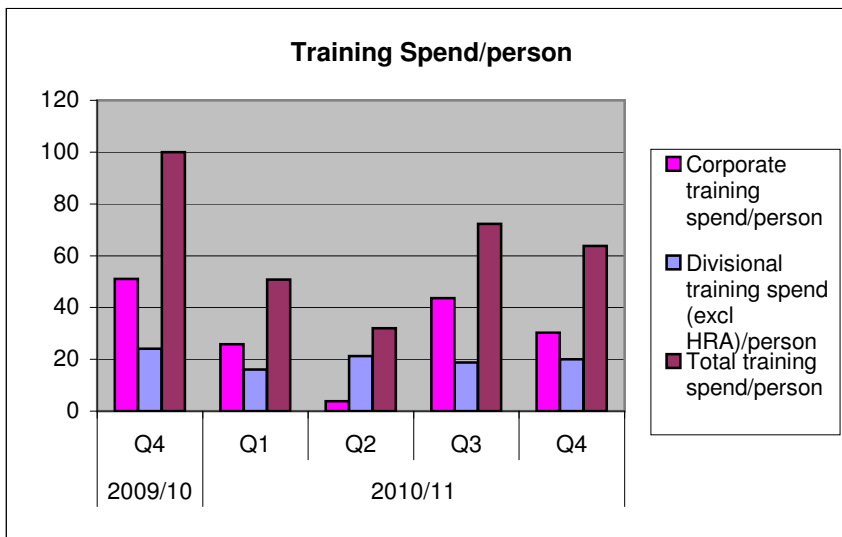


There has been no significant change in the number of staff declaring a disability (a decrease from 12 - 11 staff) although the number of staff who have not submitted any information has decreased as the number of overall staff decreases. An annual request is made for staff to update their personal details held on Selima and in the past this has impacted on the overall disability figures by increasing the amount of information known.

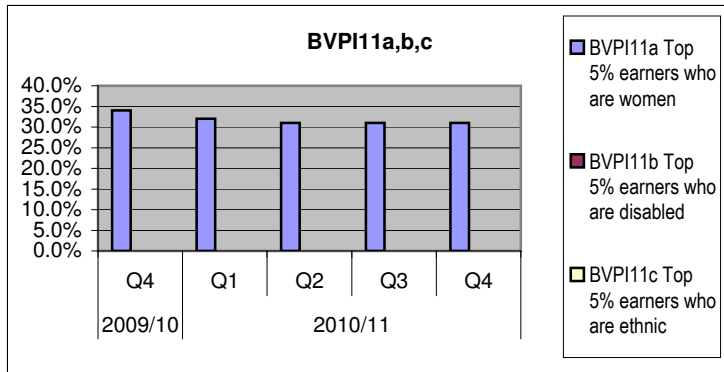
TRAINING SCORECARD



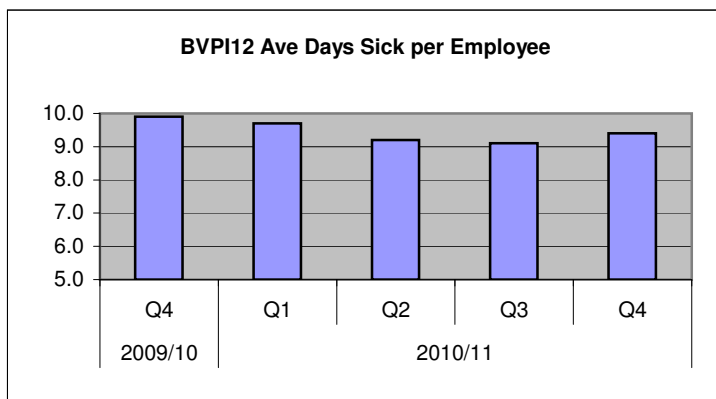
The corporate training budget is managed by the Learning and Development Advisor and is used to carry out corporate training needs as identified both in the Corporate Training Plan and in annual appraisals in line with corporate priorities. Each division also has an allocated training budget which is spent on department specific training and CPD. Changes in accounting practices have now enabled training spend to be monitored on a quarterly basis both for corporate and divisional training spend and a further review will be undertaken to ensure the efficient and effective use of resources. The training needs for the Council are identified through the appraisal process and specific requests for training will be considered against departmental and corporate priorities.



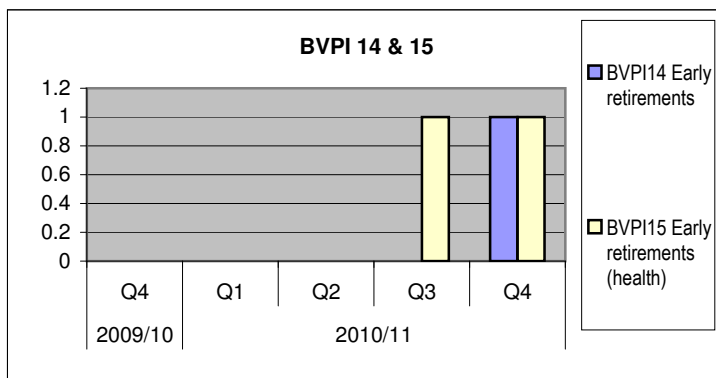
Appraisal completion on Selima shows a consistent increase over the first 3 quarters of the year as would be expected. The process starts again in Q4 when appraisals for the next financial year are completed in line with business planning. Hence the completion level will be expected to fall in Q4.



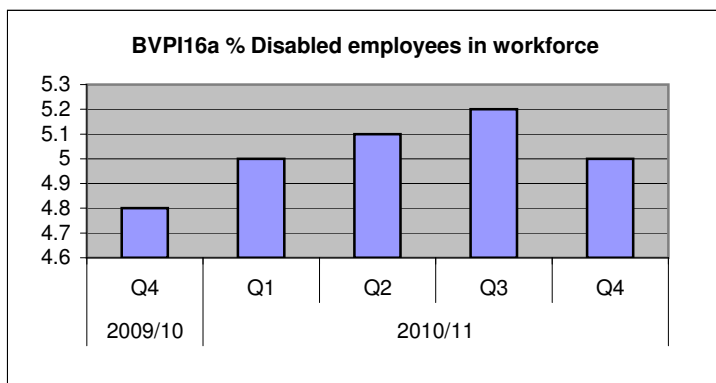
The number of ethnic minority and disabled staff employed at this level remains unchanged. The number of female staff employed remains fairly static and consistently high and is in the top quartile for district councils. Recruitment practices continue to be monitored to ensure equality however, as turnover amongst this group of staff is relatively low there is limited scope to impact significantly on a quarterly basis.



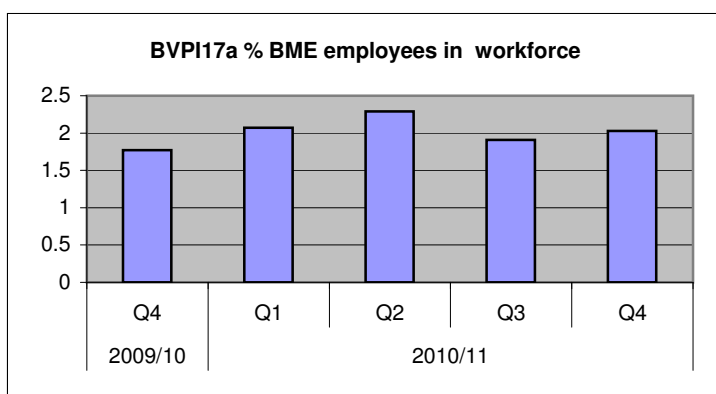
The average number of days sick per person remains static this quarter. The most significant rise has been seen in long term cases of personal stress and depression. This appears to be concentrated to a few specific individual cases which are being managed.



There have been 2 early retirements due to ill health in the last year and 1 early retirement with WCC consent.

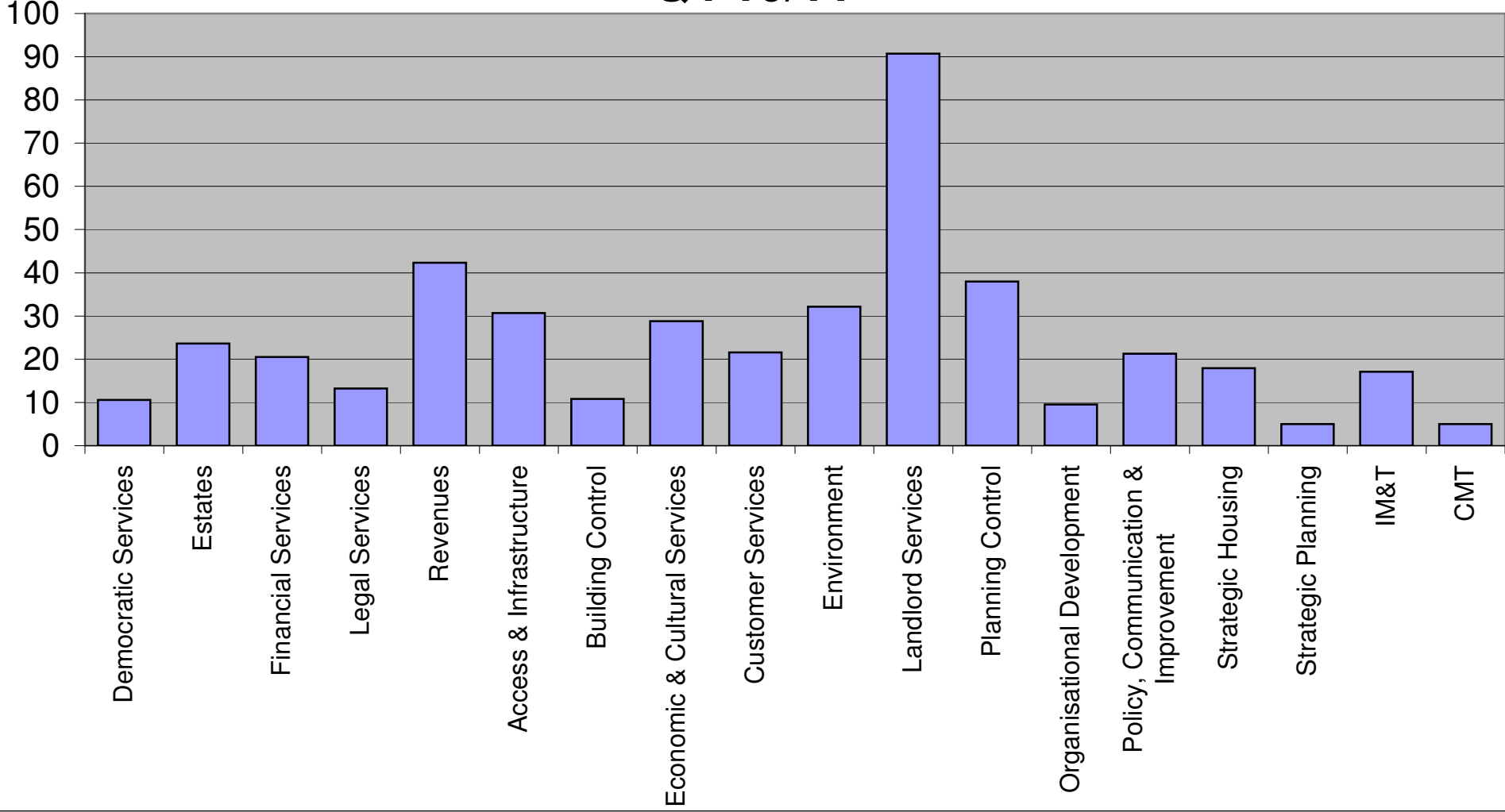


The percentage of disabled staff employed has decreased this quarter (by 0.2%). Work continues to ensure that disability status is accurately recorded with staff feeling confident that their disability will not have a negative impact on their employment or career aspirations. The management of absence policy ensures that every effort is made to keep staff who are able to work in suitable employment.

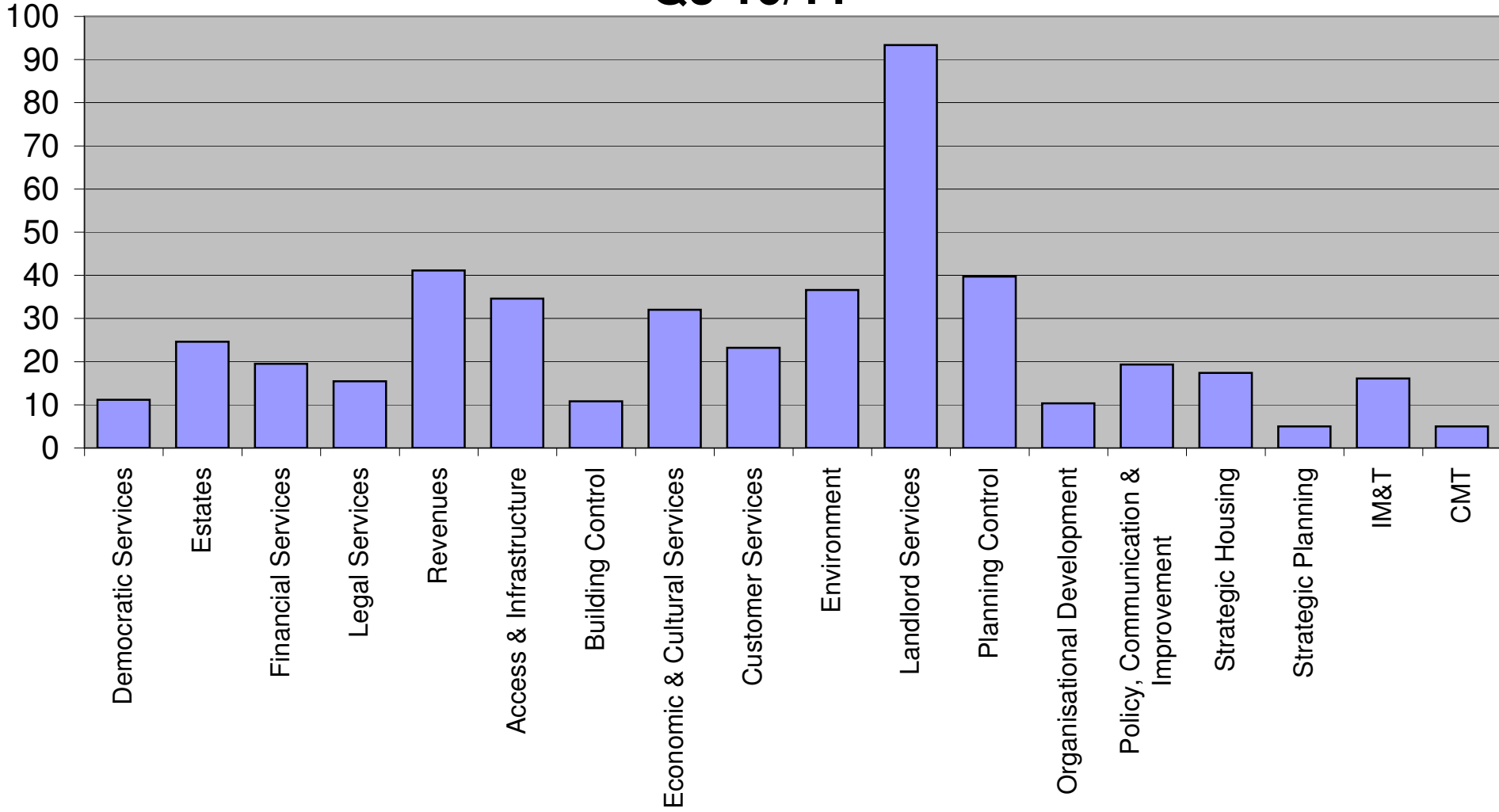


There has been a slight increase in the percentage of staff from ethnic minority groups. Work continues to promote equalities in employment and in service provision.

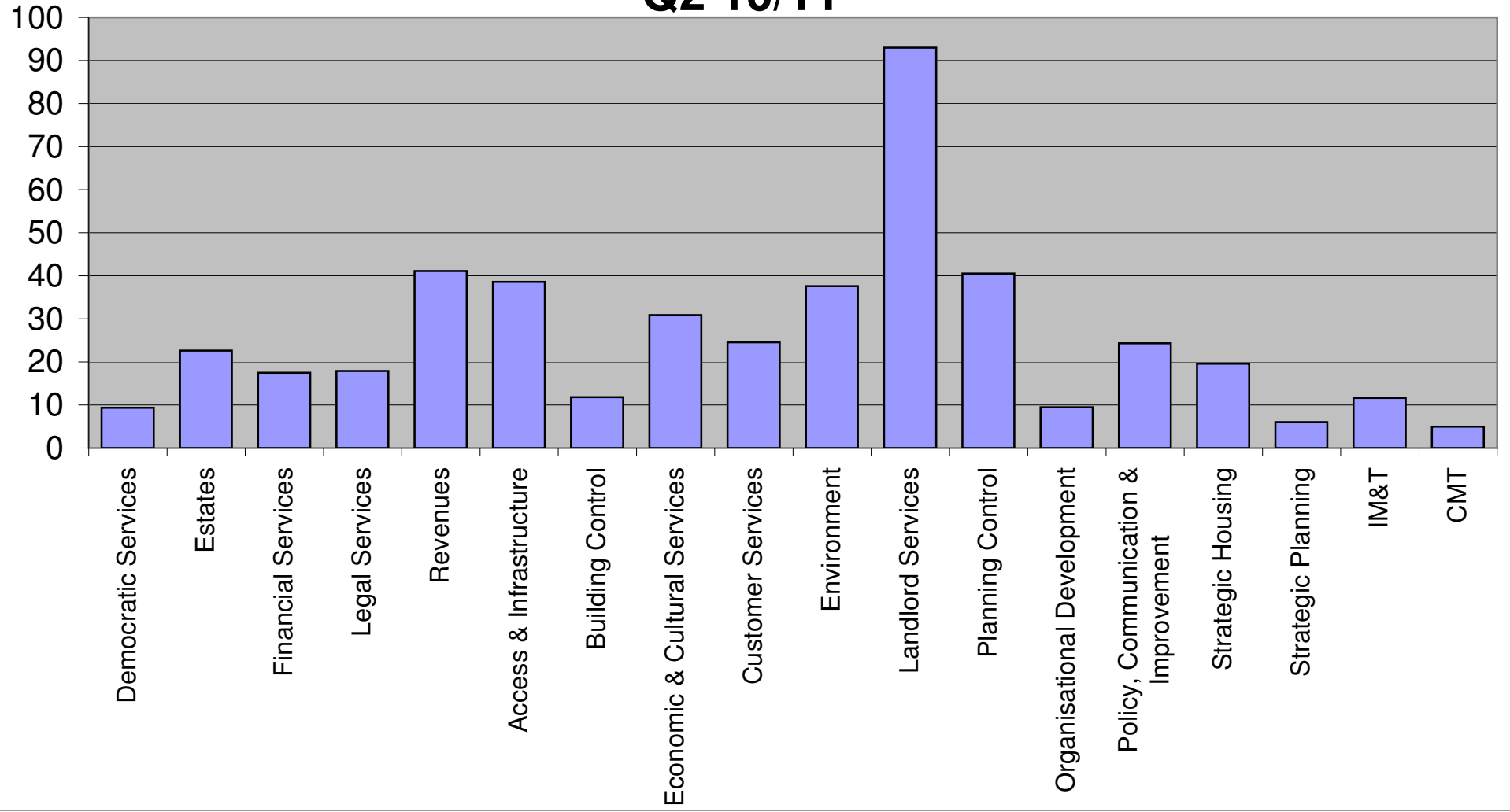
FTE in Post Q4 10/11



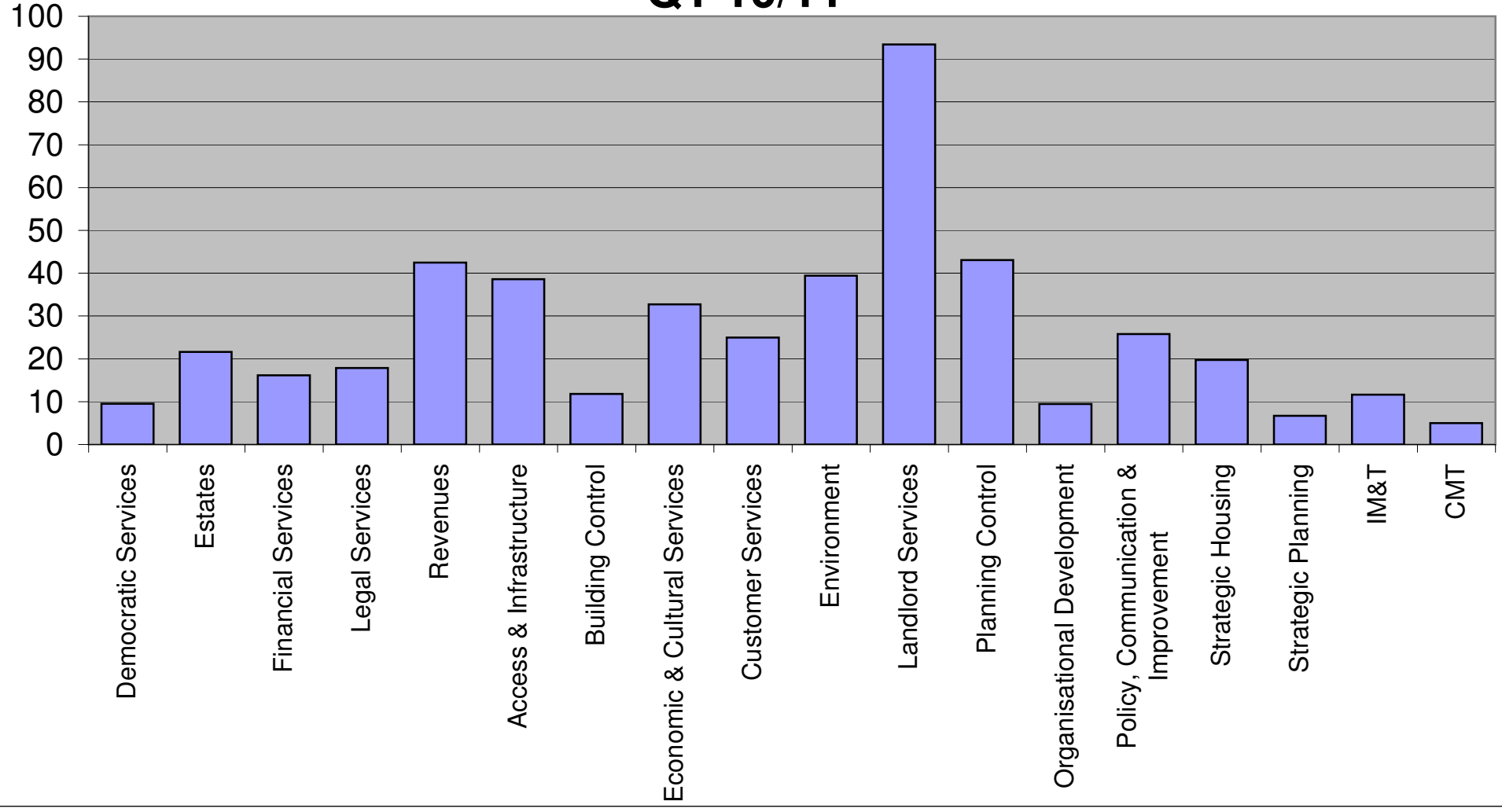
FTE in Post Q3 10/11



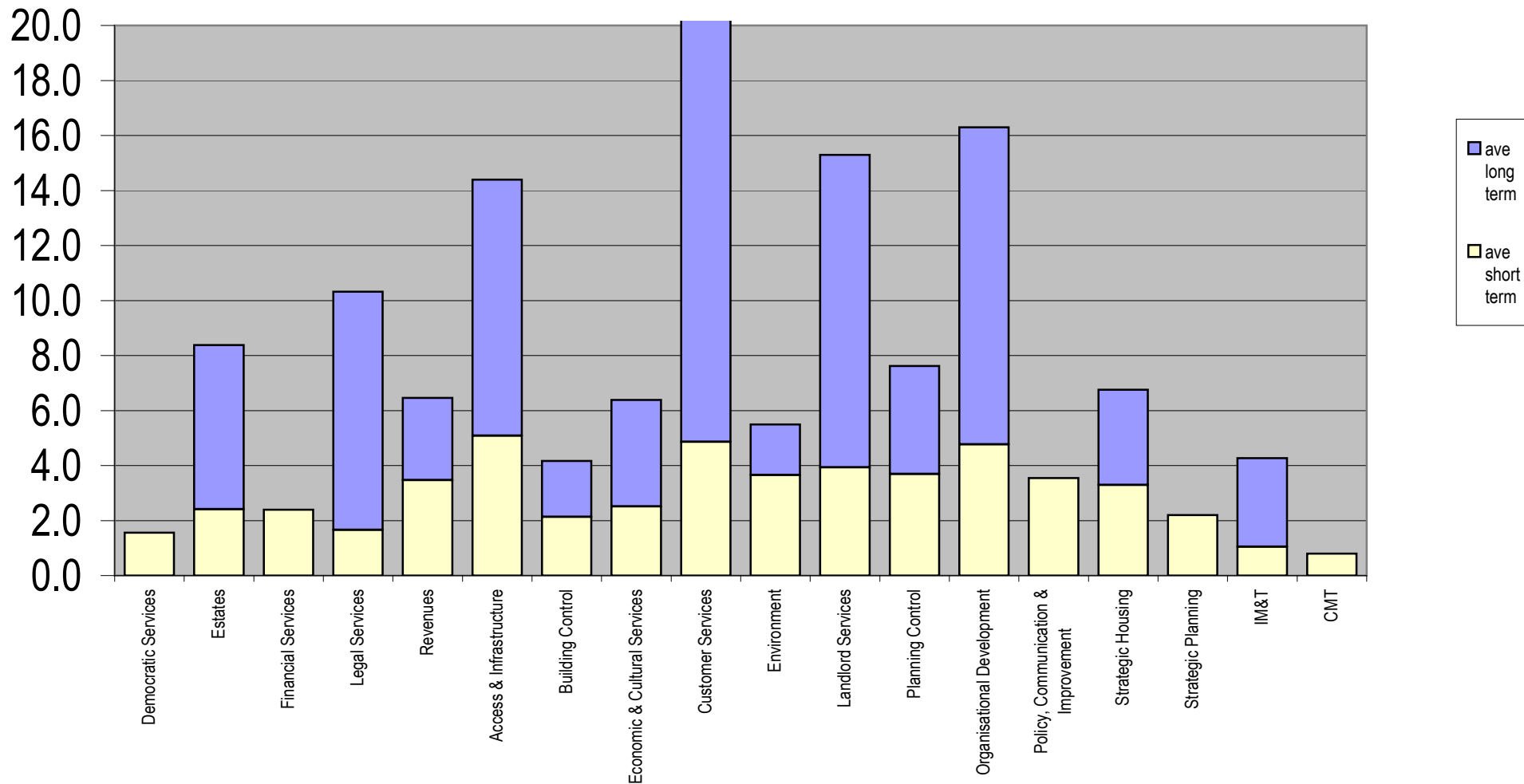
FTE in Post Q2 10/11



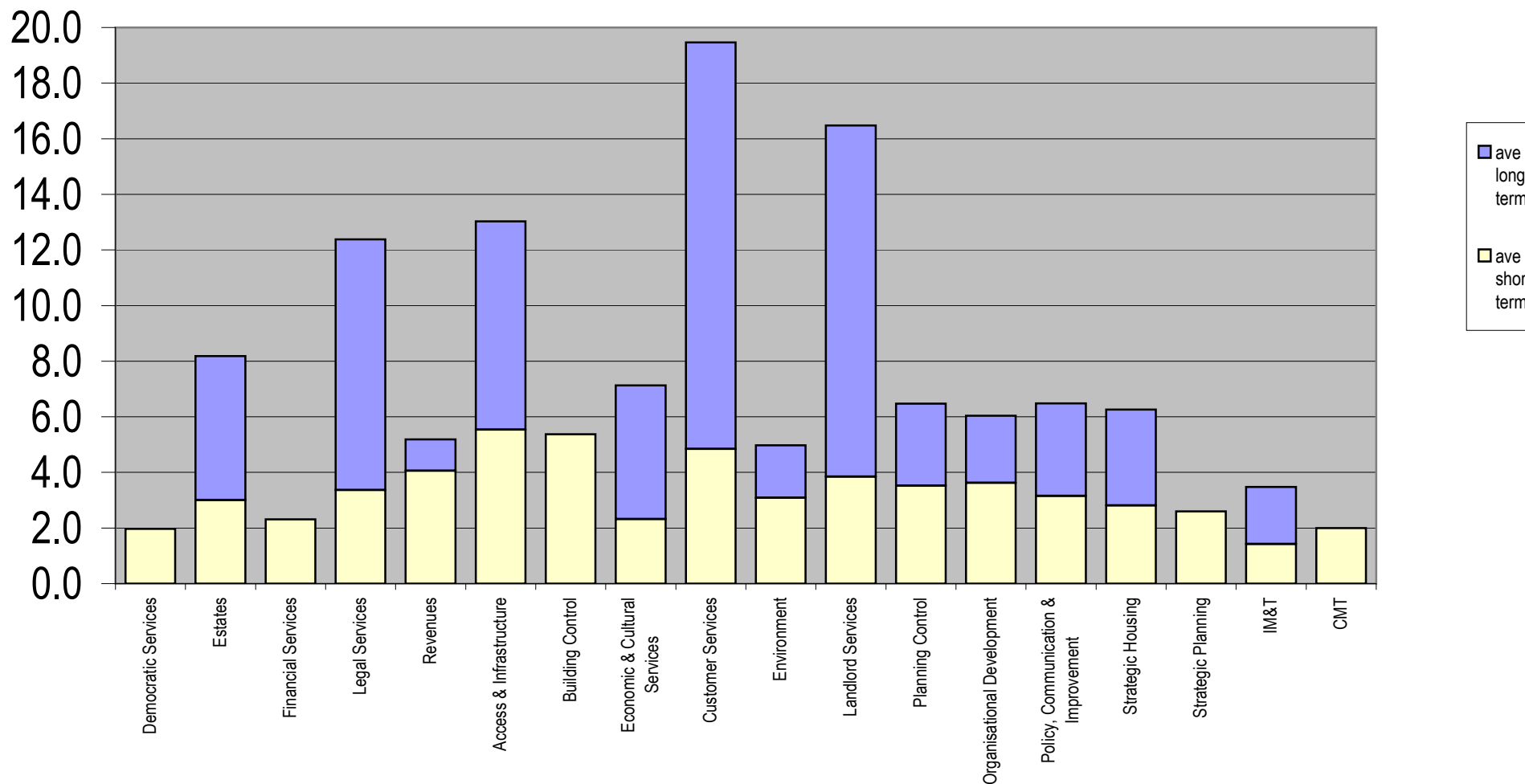
FTE in Post Q1 10/11



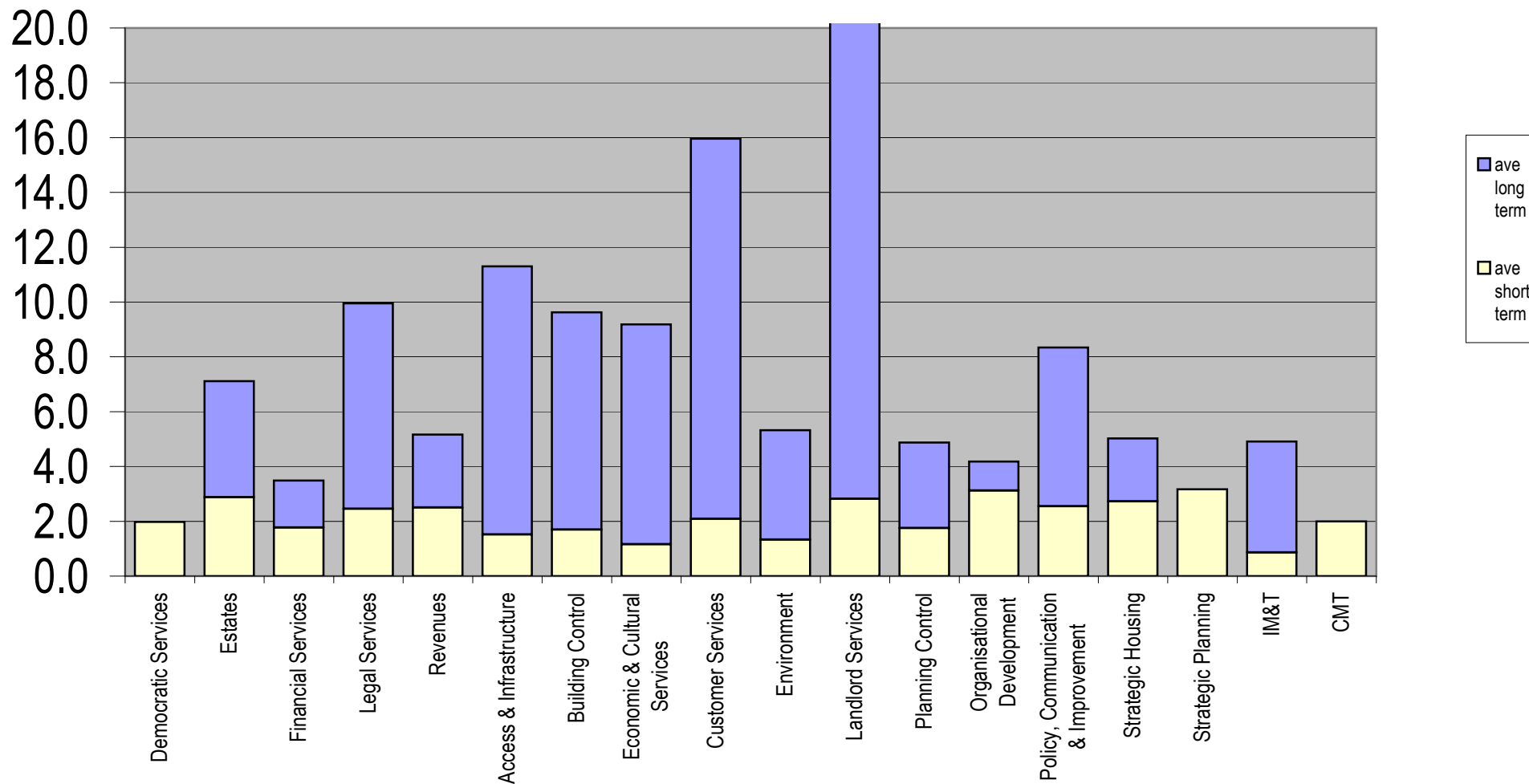
Ave No. Days Sick/Person Q4 10/11



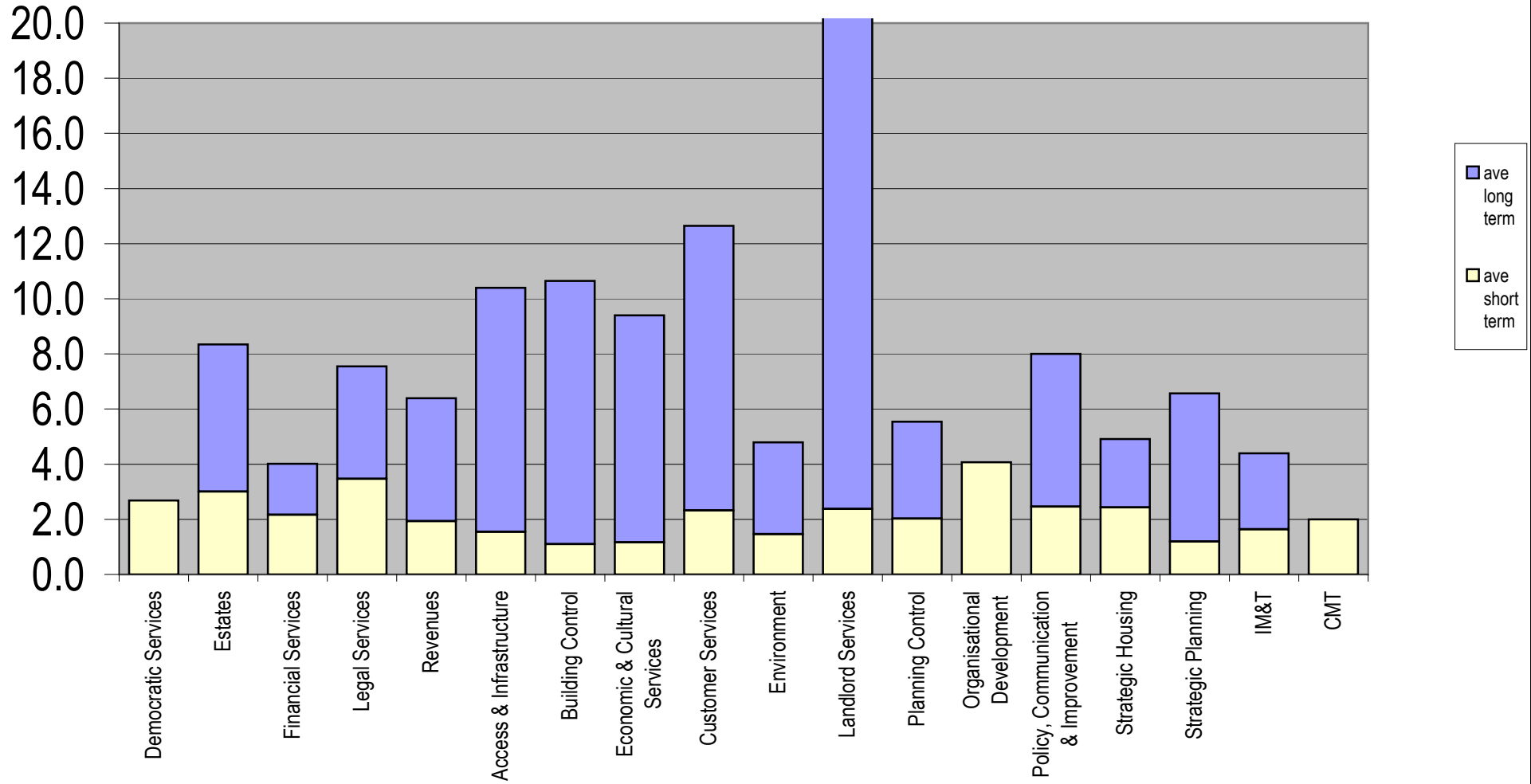
Ave No. Days Sick/Person Q3 10/11



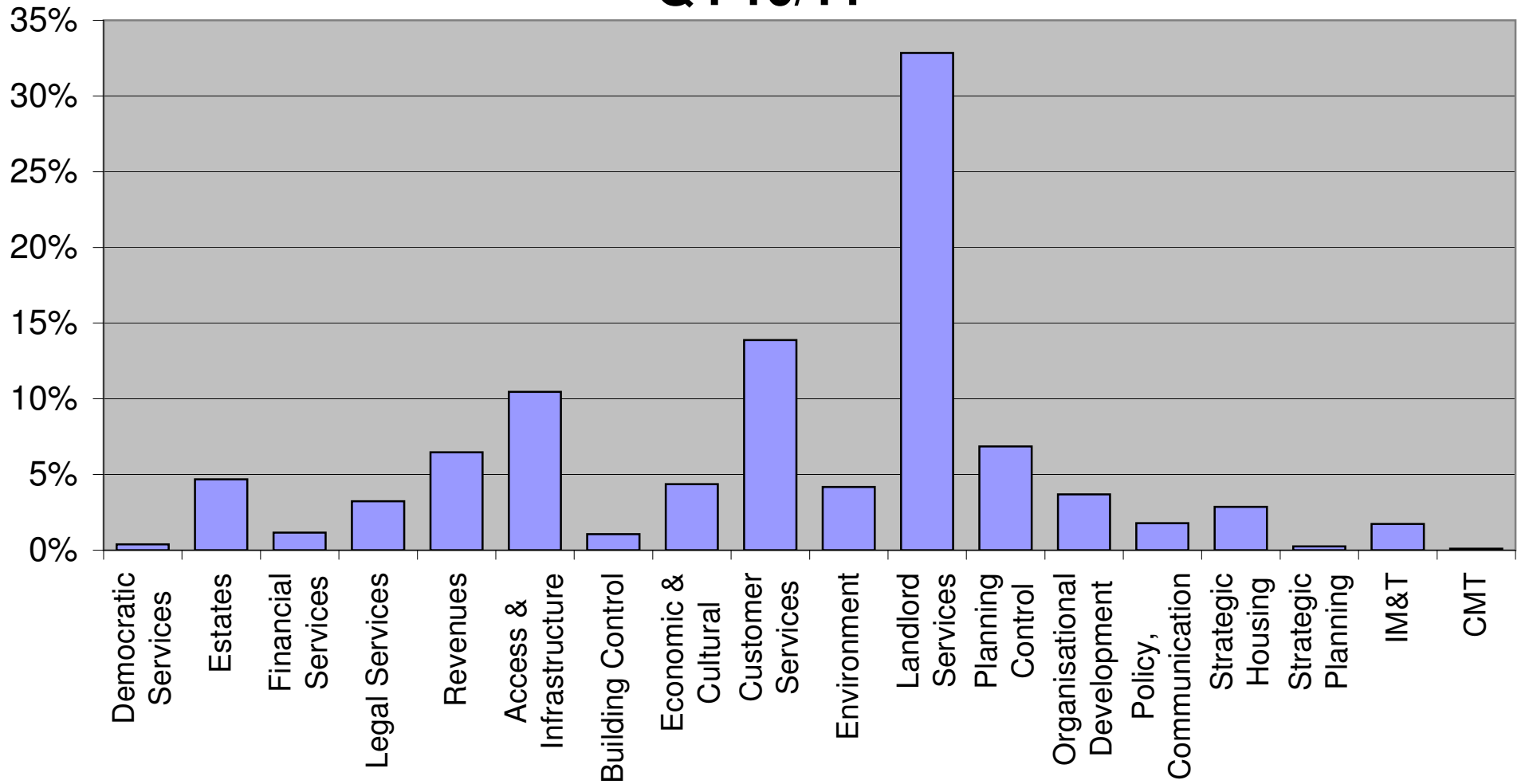
Ave No. Days Sick/Person Q2 10/11



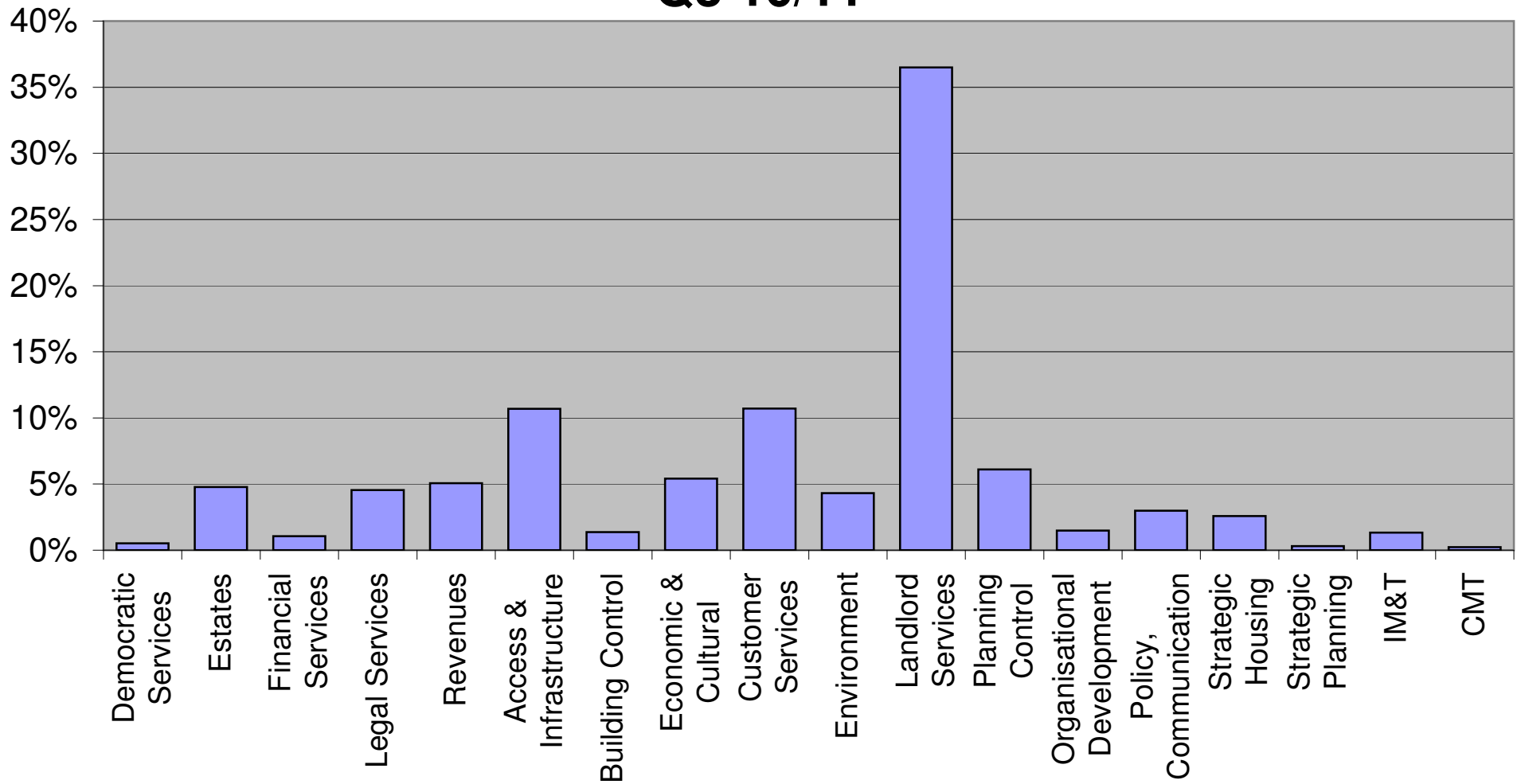
Ave No. Days Sick/Person Q1 10/11



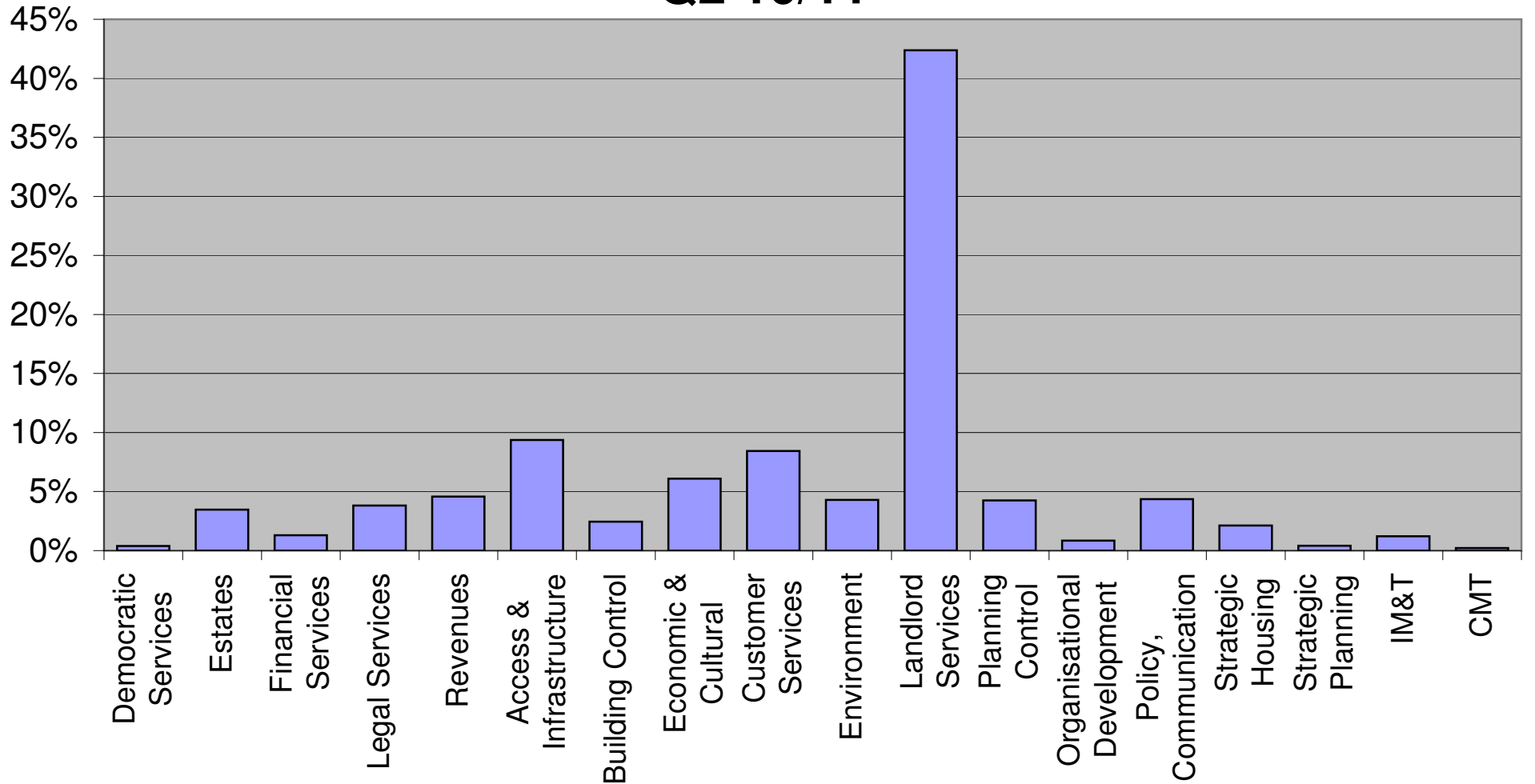
Percentage of total absence Q4 10/11



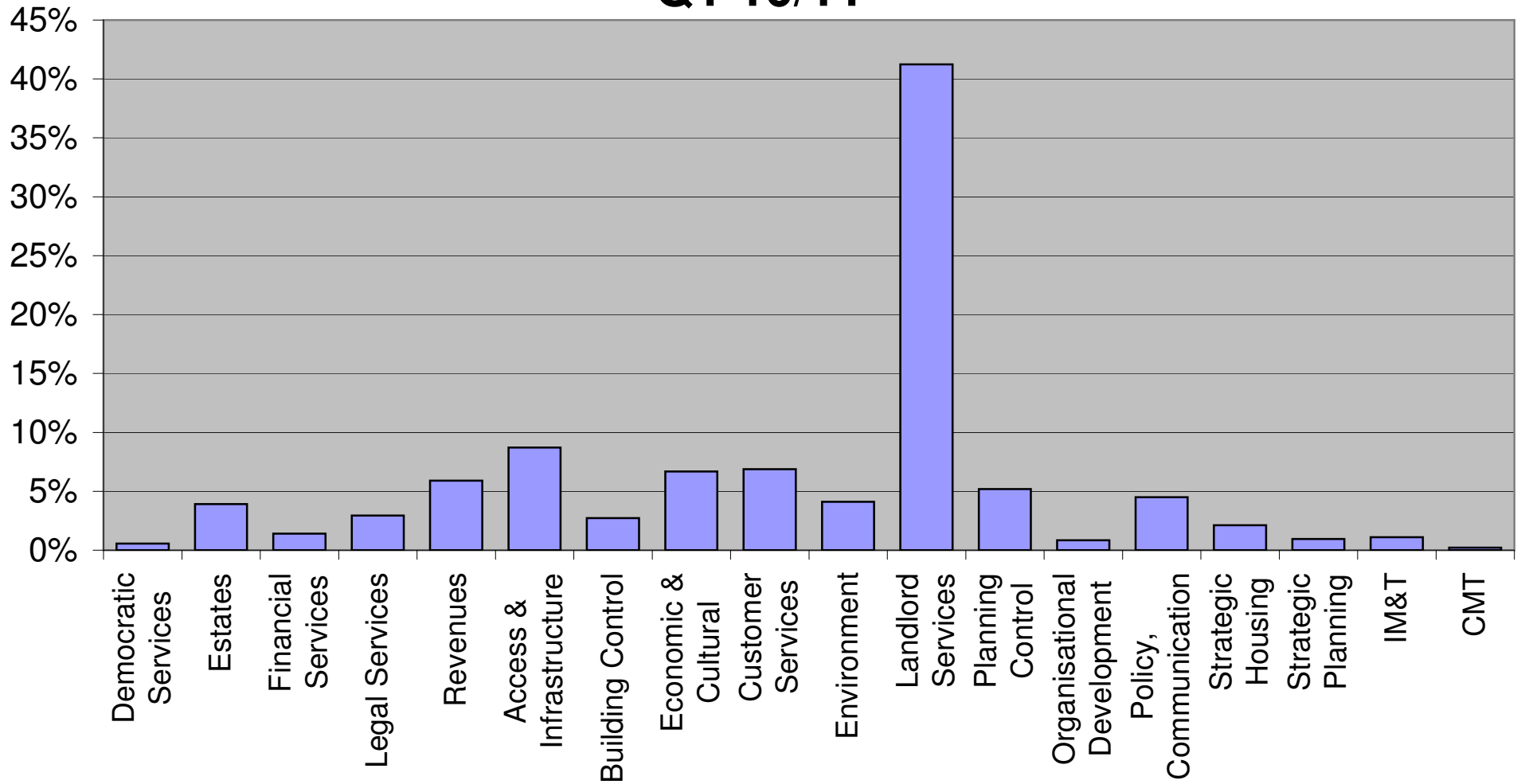
Percentage of total absence Q3 10/11



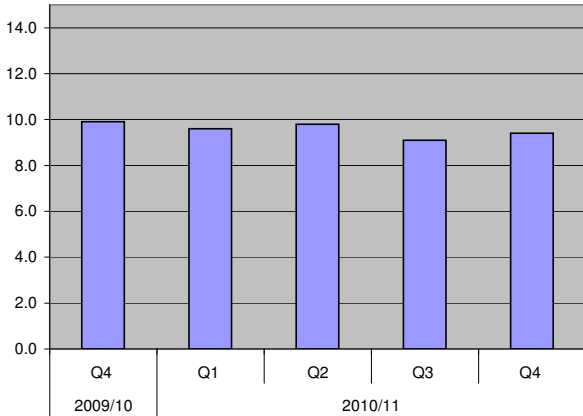
Percentage of total absence Q2 10/11



Percentage of total absence Q1 10/11

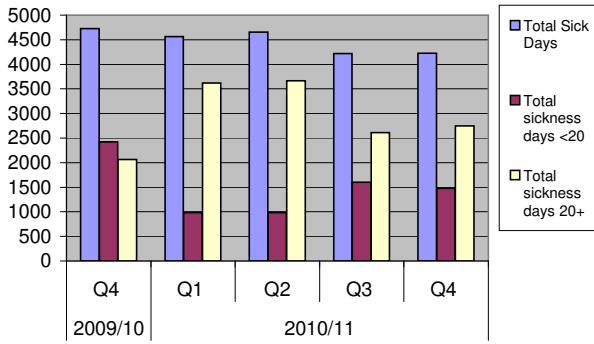


Ave no. sick days/person

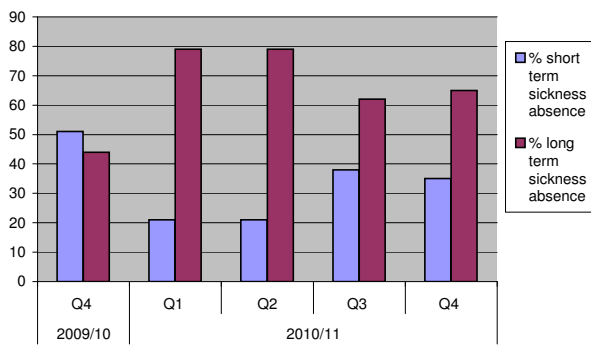


It is likely that the sickness absence figures would continue to increase this quarter as the recession and the uncertainty that brings continues to put strain on peoples personal resources. This is likely to continue until the financial climate improves. The organisational changes that are being made within the Council to make the most effective and efficient use of resources may contribute to this. Management is working to ensure that the process of change is well managed to minimise the negative impact on staff. A number of the long term cases have been resolved and the effects of this will be seen in the next quarter information.

Number of Days sickness absence

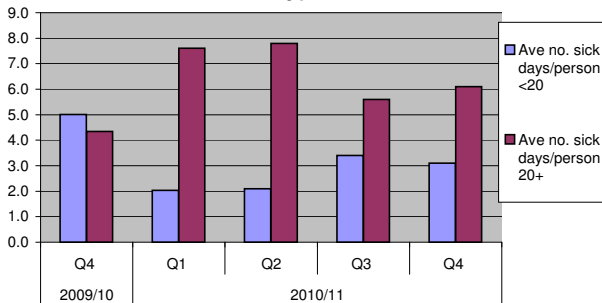


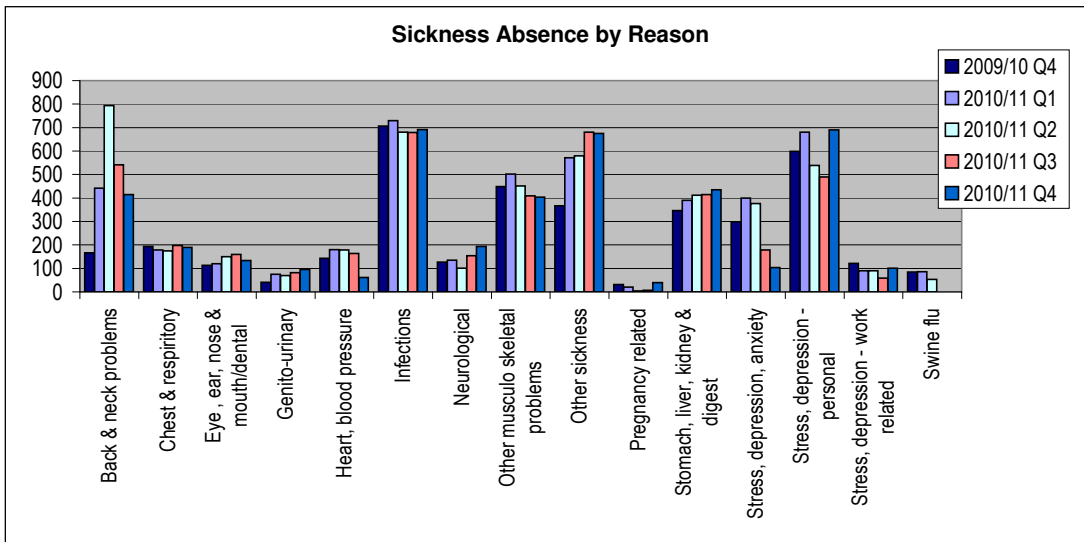
% short & long term absence



The percentage of long term sickness cases has increased by 135 days in the last quarter and these are being dealt with through Occupational Services. The percentage of short term cases have reduced slightly by approximately 125 days following management and Occupational Health interventions.

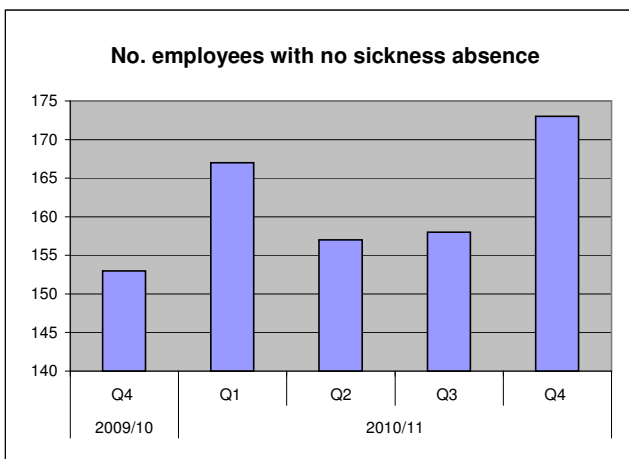
Average Number of Sick Days per Person <20 & 20+





The highest combined short term and long term sickness absence reason has changed to stress, depression and personal reasons, there are a number of long term cases that have caused this change. These are being proactively managed in conjunction with Occupational Health services to resolve these issues.

Reason Summary	Percentage
Stress/Depression - Personal	23%
OTHER	20%
Back & Neck Problems	19%
Other musculo-skeletal problem	16%
Neurological; inc Headaches & Migraine	4%
Stress/Depression - Work Related	3%
Stress - cause unknown	3%
Infections; incl Cold & Flu	3%
Stomach, Liver, Kidney & Digestion	3%
Heart, Blood Pressure & Circulation	2%
Genito Urinary; inc Menstrual Problems	2%
Eye, Ear, Nose & Mouth/Dental	1%
Pregnancy Related	1%
Swine Flu	0%



There has been a 2% increase in the number of staff who have had no sickness absence in the last 12 months.