

# THE MORAY COUNCIL

## WORKFORCE PLANNING CORPORATE REPORT (For the period 01-11-08 to 31-10-09)

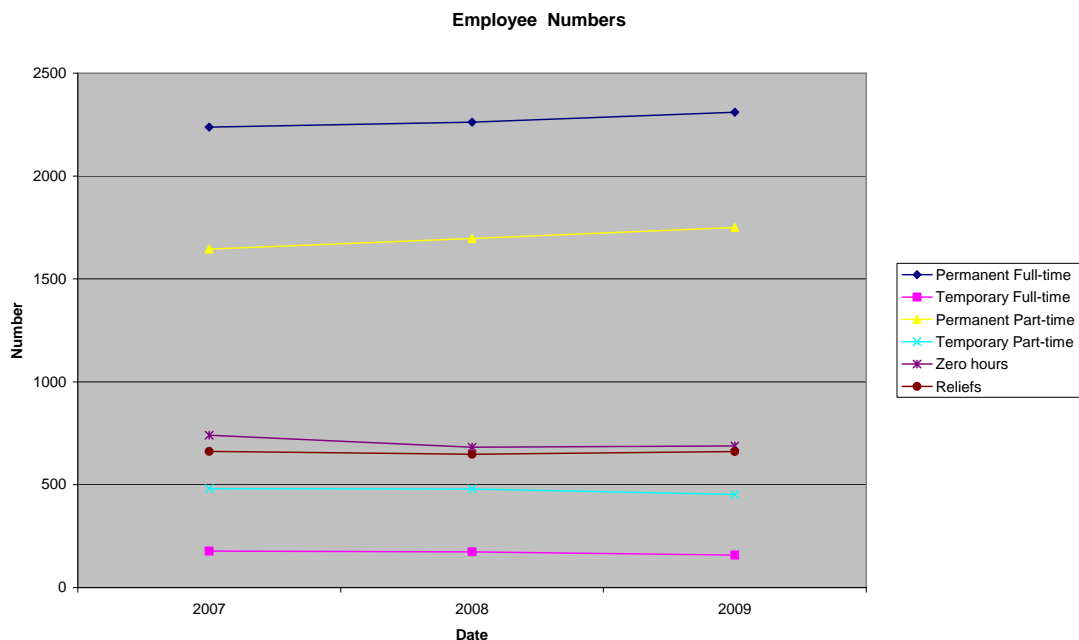
### 1.0 INTRODUCTION

1.1 In June 2006 the Council began to systematically collect and analyse data on its workforce so that analysis and evaluation could be undertaken that would inform the corporate workforce planning framework. The data covered areas such as employee numbers, status of employment, gender profile and age profile. This progressed to include data on ethnicity, disability, turnover, exit monitoring and sickness absence.

1.2 The first corporate report was produced in November 2007 reviewing the previous year's data, making comparisons where possible to industry norms using the CIPFA Human Resources Benchmarking Report 2007 statistics to identify any trends or issues that may give cause for concern. This is the second corporate workforce profiling report.

### 2.0 EMPLOYEE NUMBERS

#### 2.1 TABLE 1

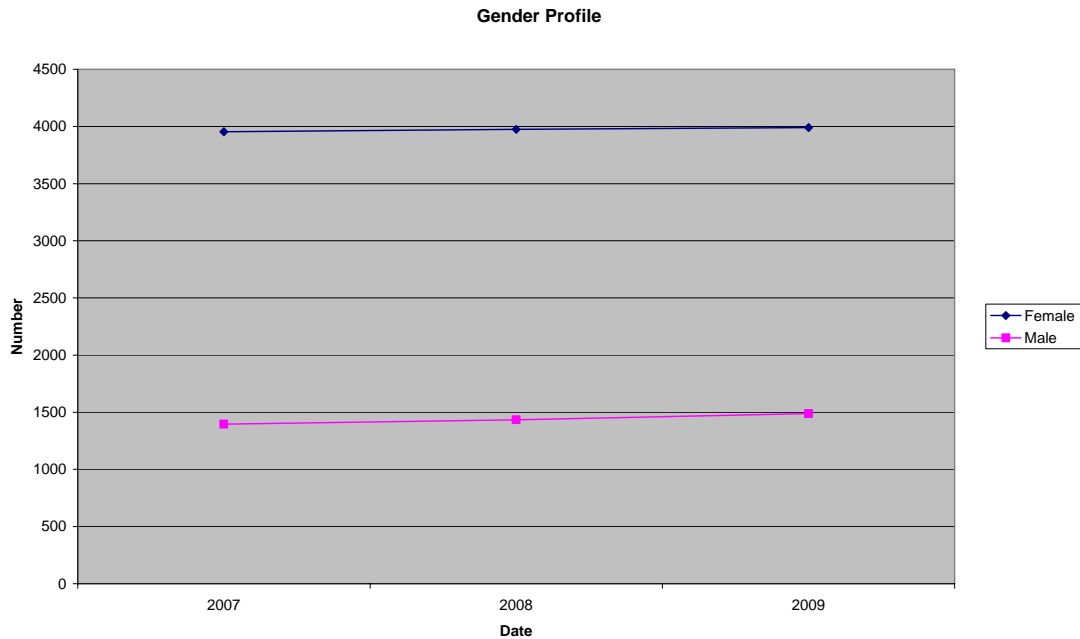


2.2 Table 1 shows that Employee Numbers have remained fairly static over the course of the last two years with only a slight increase in the number of permanent full-time and part-time staff.

2.3 Comparison with other local authorities using the CIPFA HR Benchmarking statistics shows that the percentage of permanent full-time staff is slightly below average and the percentage of permanent part-time staff is slightly above.

### 3.0 GENDER PROFILE

#### 3.1 TABLE 2

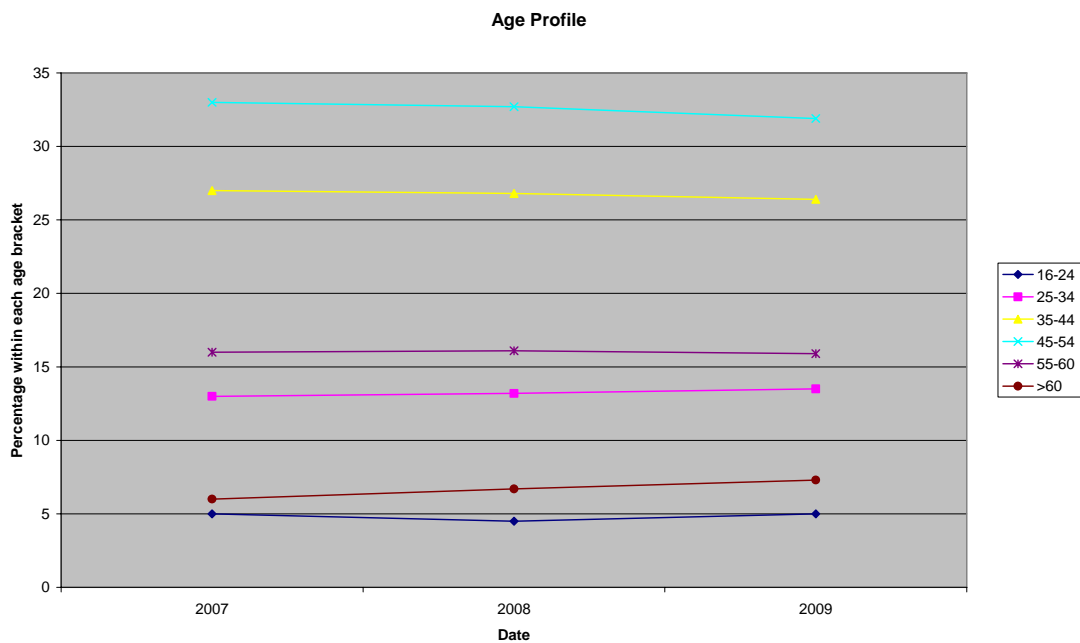


3.2 Table 2 shows that the gender profile of the workforce has remained largely static, with a ratio of 2.7 female employees to every 1 male employee.

3.3 Although the workforce is predominantly female, comparison with the CIPFA report figures show that Moray Council has a below average percentage of women in senior management.

### 4.0 AGE PROFILE

#### 4.1 TABLE 3



4.2 Table 3 shows that whilst for the majority of the workforce the age profile is fairly unchanged, the number of employees aged over 60 years is increasing. In some areas such as senior management of departments, this is an area of risk that plans are being developed to remedy.

## **5.0 EQUALITIES**

5.1 Since the last report, the Council have undertaken two exercises to gather and collate equalities information on the workforce. Although this information is now held, the reporting technique has to be adapted, which requires to be completed before the data can be used for reporting purposes.

5.2 Information on employees who class themselves as disabled is available and this has been calculated at 3.3% of the workforce.

## **6.0 TURNOVER**

6.1 Turnover has risen from 14.3 to 14.7 %. This is a small increase which is slightly above average when compared with the CIPFA report but well within a normal range.

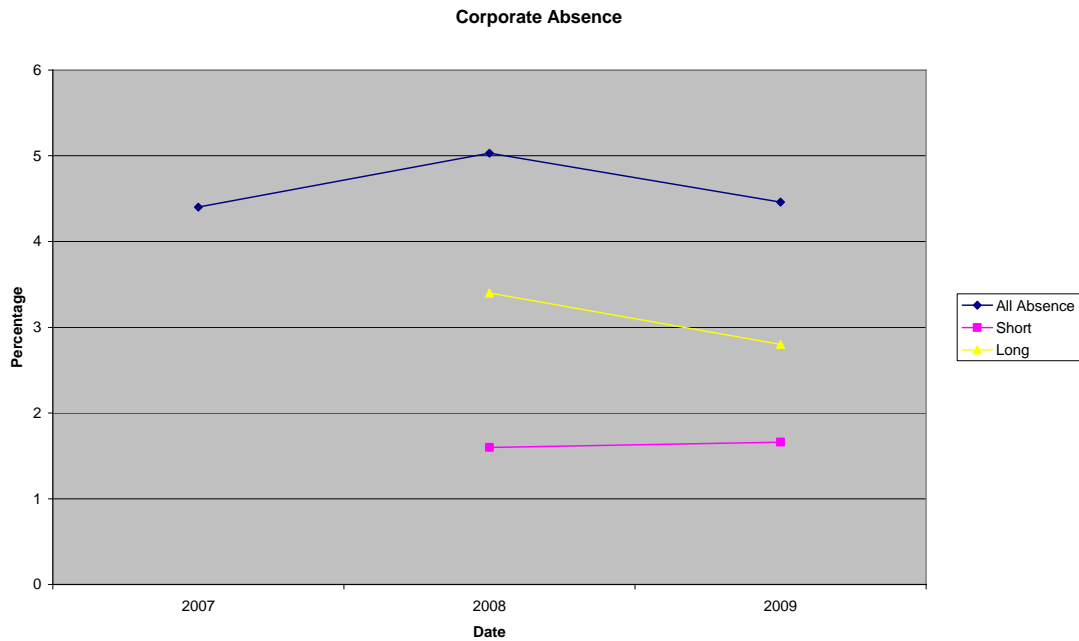
## **7.0 EXIT MONITORING**

7.1 Analysis of the reasons why people have left employment with the Moray Council shows that the most common reason with 28.8% of people leaving for this reason was due to the cessation of their contract. The second most common reason was people leaving for a new job with 'other' being the third most common reason for leaving.

7.2 The majority of people who left had between 1 and 5 years service (59.5%) while the least people who left had over 5 years' service (14.4%) with 26.1% of leavers having less than one year's service.

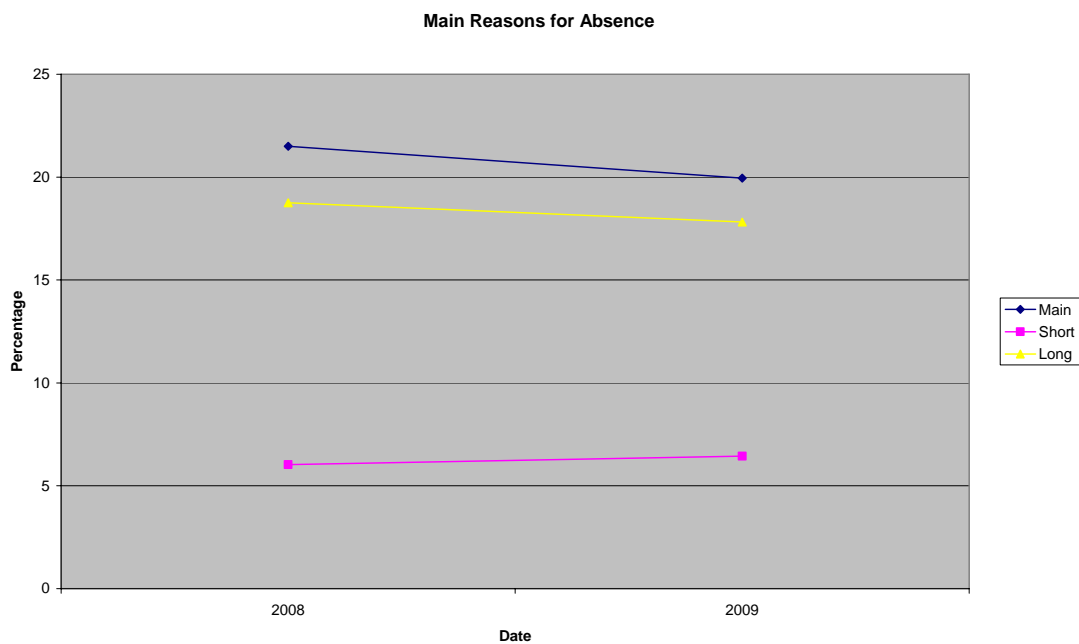
## **8.0 SICKNESS ABSENCE**

8.1 TABLE 4



8.2 Table 4 shows that overall and long term absence has decreased slightly although short term absence has remained fairly static. Comparison with the CIPFA report indicates that the level of both short and long term absence at Moray Council is less than normative averages.

### 8.3 TABLE 5



### 8.4 TABLE 6

| Absence                    | 2007/8                        | 2008/9                        |
|----------------------------|-------------------------------|-------------------------------|
| <b>Main Reason Overall</b> | Depression / Stress / Anxiety | Depression / Stress / Anxiety |

|                               |  |                               |
|-------------------------------|--|-------------------------------|
| <b>Main Reason Short Term</b> | Colds / Flu & Stomach Upset/Sickness/Diahorrea | Colds / Flu                   |
| <b>Main Reason Long Term</b>  | Depression / Stress / Anxiety                  | Depression / Stress / Anxiety |

8.5 Tables 5 and 6 show that the number of staff absent due to the main reason for absence (depression/stress/anxiety) has decreased while the number of staff absent due to the main reasons for short term absence (colds/flu or stomach upset/sickness/diahorrea) have remained level.

## **9.0 CONCLUSION**

9.1 The data in the second corporate workforce profiling report shows that the demographics of Moray Council continue to remain stable with little change in the makeup of the workforce.

9.2 The sickness absence figures show that there are improvements in the level of sickness absence, however further training and master classes in absence management are planned in conjunction with assistance from the Occupational Health provider to try to make further improvements on the sickness absence levels throughout 2010.

9.3 Work to assist with the potential shortfall of staff as the natural progression of an older workforce leaves the Council possibly under-skilled is being addressed at the senior management level with work currently being undertaken on the development of succession planning.

## THE MORAY COUNCIL

## WORKFORCE PLANNING FRAMEWORK

## BASE DATA ANALYSIS: COUNCIL WIDE (for period 01-11-08 - 31-10-09)

| Employee Numbers   |             |        |                     |                                |        |                   |                              |         |
|--|-------------|--------|---------------------|--------------------------------|--------|-------------------|------------------------------|---------|
| Headcount  | 5478        |        | FTE                 | 3589.71                        |        |                   |                              |         |
| Permanent Full-time  | 2310        |        | Temporary Full-time | 158                            |        | Zero Hours        | 688                          |         |
| Part-time  | 1750        |        | Part-time           | 453                            |        | Relief            | 661                          |         |
| Most of the zero hours employees are also the reliefs.<br>There are 97 job share arrangements and 47 fixed term contracts. |             |        |                     |                                |        |                   |                              |         |
| Employee Profile   |             |        |                     |                                |        |                   |                              |         |
| Male   | 1488        |        | Female              | 3990                           |        |                   |                              |         |
|  |             |        |                     |                                |        |                   |                              |         |
| Age (nos)  | 16-24:      |        | 25-34:              | 35-44:                         | 45-54: | 55-60:            | >60                          |         |
|  | 5%          |        | 13.5%               | 26.4%                          | 31.9%  | 15.9%             | 7.3%                         |         |
|  |             |        |                     |                                |        |                   |                              |         |
| Ethnicity  | 0.1% #      |        |                     |                                |        |                   |                              |         |
| Disability   | 3.3% ##     |        |                     |                                |        |                   |                              |         |
| # Figures taken from the statutory PI.<br>## Employees who have classed themselves as disabled.                            |             |        |                     |                                |        |                   |                              |         |
| Turnover Statistics  |             |        |                     |                                |        |                   |                              |         |
| Headcount  | 808         |        | Turnover            | 14.75 %                        |        |                   |                              |         |
| Service  | <1yr:       | 26.1%  | 1-5 yrs:            | 59.5 %                         |        | >5yrs:            | 14.4 %                       |         |
|  |             |        |                     |                                |        |                   |                              |         |
| Analysis of Exit Information   |             |        |                     |                                |        |                   |                              |         |
| Reason 1   | 28.8%       |        | Reason 2            | 16.3%                          |        | Reason 3          | 11.6%                        |         |
| Reason 1 – contract end<br>Reason 2 – new job<br>Reason 3 – other  |             |        |                     |                                |        |                   |                              |         |
| Sickness Absence   |             |        |                     |                                |        |                   |                              |         |
| Days Lost  | 36437.2     | 4.46%  | Short <sup>1</sup>  | 13525.6                        | 1.66 % | Long <sup>2</sup> | 22911.6                      | 2.8 %   |
| Main Cause   | Dep/Str/Anx | 19.95% | Main                | Cold/Flu                       | 6.44 % | Main              | Dep/Str/Anx                  | 17.82 % |
|  |             |        |                     | <sup>1</sup> Less than 19 days |        |                   | <sup>2</sup> 20 or more days |         |