

WORKFORCE PLANNING
CORPORATE WORKFORCE STATISTICS REPORT 2013
(For the period 01-11-12 to 31-10-13)

1.0 INTRODUCTION

- 1.1 This is the sixth corporate annual report produced to complement the corporate workforce planning framework. The data covers areas such as employee numbers, status of employment, gender profile and age profile as well as ethnicity, disability, turnover, exit monitoring and sickness absence.
- 1.2 As the Council faces the challenges of long term financial austerity it is even more important that the workforce is deployed, managed, and developed effectively to support the Council's strategic and service priorities. Workforce planning is the term used to refer to a range of activity that organisations use to forecast supply and demand within the workforce in order to understand what resources they have now and what they might need in the future.

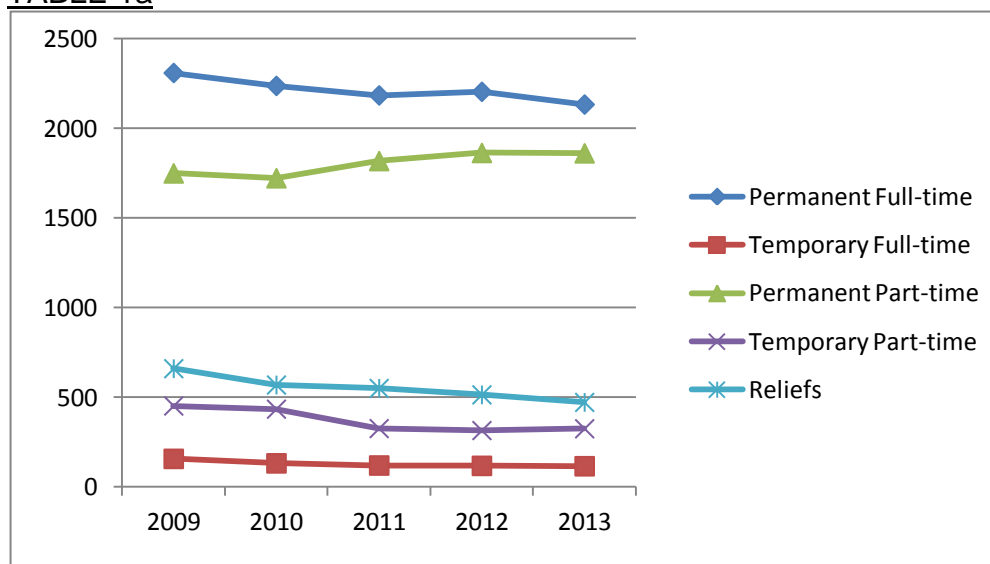
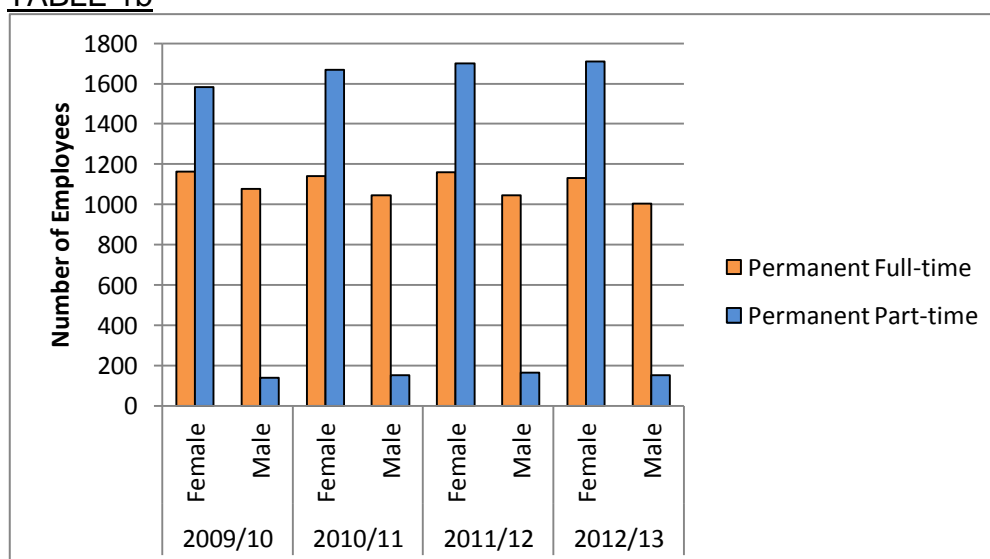
2.0 EMPLOYEE NUMBERS

- 2.1 Table 1a shows that there has been a reduction in the numbers of staff in all categories except temporary part-time employees which has increased slightly since last year. Closer analysis of employee numbers over a period of time however indicates that whilst overall numbers have fallen, the number of female employees has increased slightly in both the permanent full and part time categories whereas the number of male employees has fallen in line with the overall number. This is shown in Table 1b.

Table 1c shows the overall staffing numbers as a headcount and the salary costs associated with these (excluding on costs). Table 1c reflects a marginal overall decrease in employee numbers since 2009/10, however analysis of the staffing figures at a departmental and service level tells us that although the overall number of employees has only decreased slightly there is an underlying pattern that reflects the management of staffing reductions and service expansions i.e. there are less employees within Environmental Services and particularly Direct Services where the majority of staffing reductions due to budget savings have been made so far, and an increase in staff numbers in what was Community Services and in Community Care as the demand for social care services continues to rise.

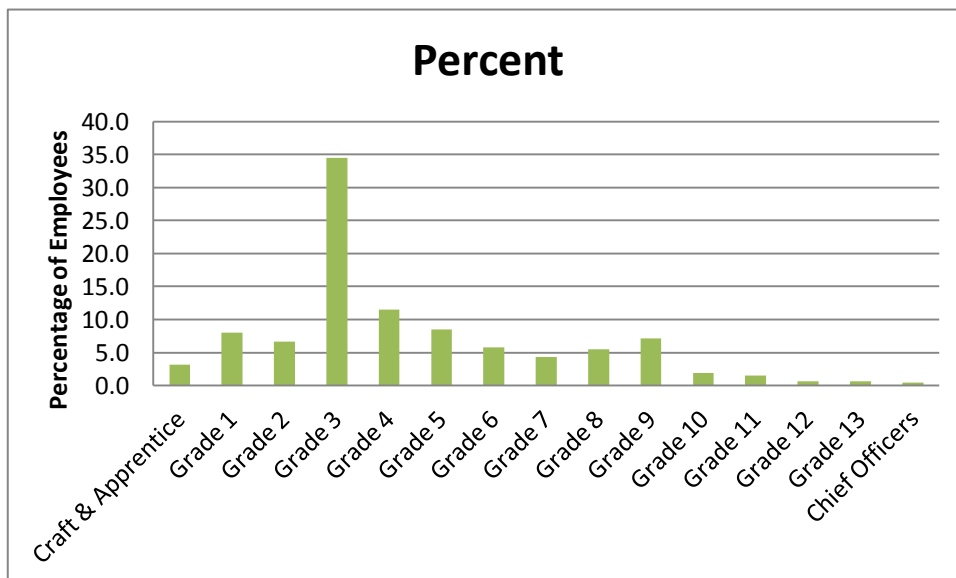
Table/

Table 1d shows that the most highly populated non-teaching pay grade is Grade 3 (approximately £15,000 - £17,000 per annum) with over a third of employees (34.5%) paid on this grade.

2.2 **TABLE 1a**2.3 **TABLE 1b**2.3 **TABLE 1c**

Year	Basic Pay £	Additional Hours £	Overtime £	Enhanced Payments £	Other Payments £	TOTAL £	Total No of Employees Paid
2009/10	93,812,273.72	2,424,982.97	1,951,420.91	573,772.96	1,379,690.29	100,142,140.85	6017
2010/11	93,473,525.86	2,671,927.96	1,802,083.34	598,061.88	1,351,527.99	99,897,127.03	5918
2011/12	93,623,660.10	2,184,483.50	1,669,475.59	717,279.77	1,713,571.30	99,908,470.26	5885
2012/13	94,248,462.41	2,409,654.67	1,927,080.24	820,061.68	1,669,091.49	101,074,350.49	5927

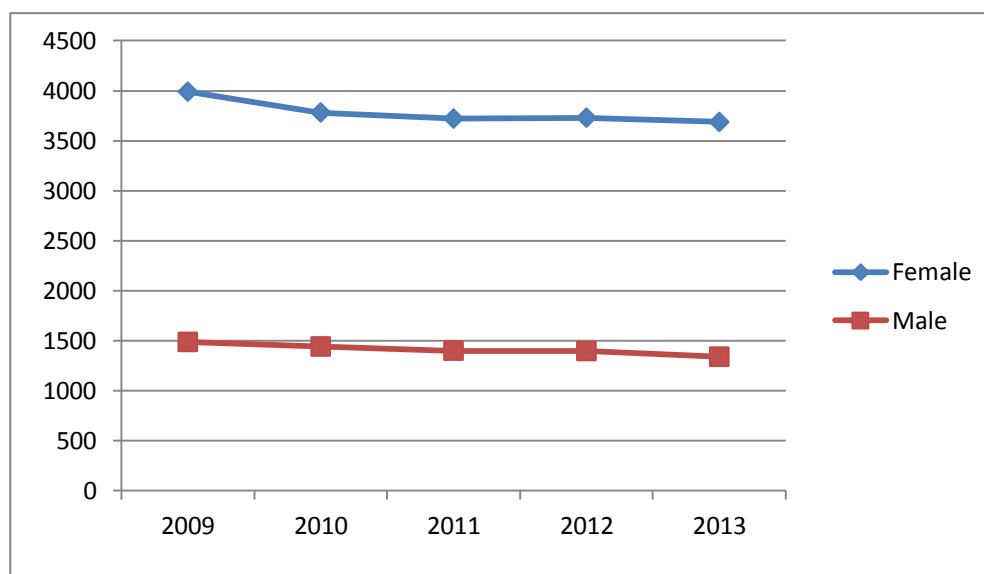
2.4 TABLE 1d



3.0 **GENDER PROFILE**

3.1 Table 2a shows that the gender profile of the workforce has changed slightly moving from 1 male to 2.67 females to 1 male to 2.75 females, reflecting the increased numbers referred to in para 2.1.

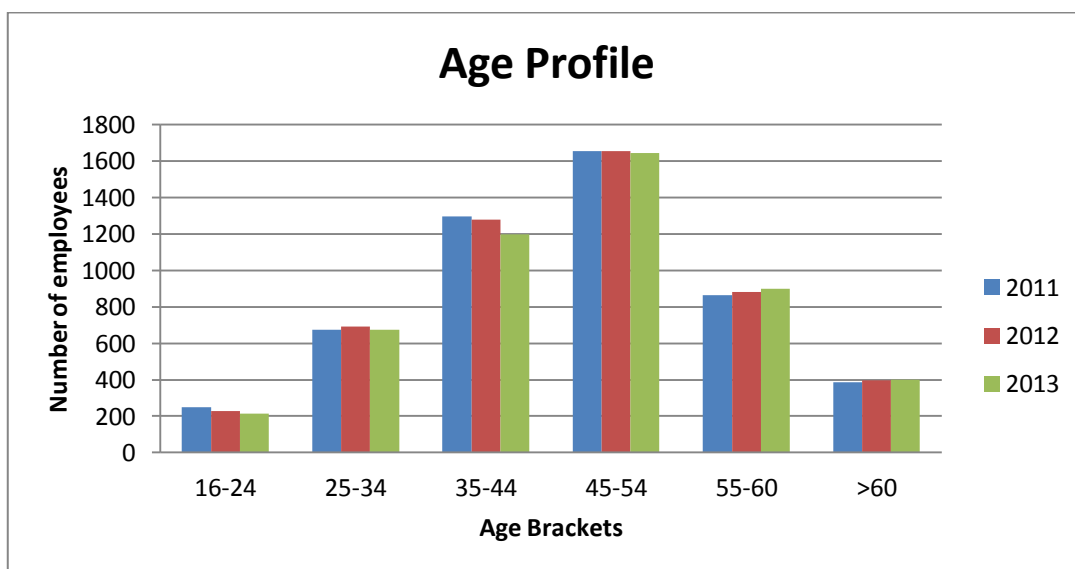
3.2 TABLE 2a



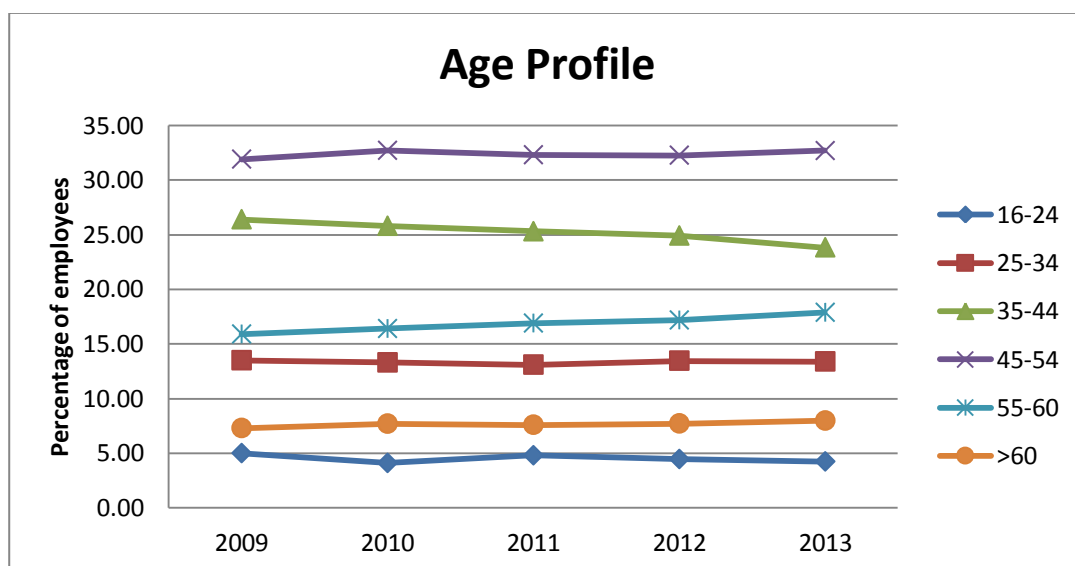
4.0 AGE PROFILE

4.1 Tables 3 and 4 show that the majority of employees fall into the 35-44 and 45-54 age brackets (32.68% and 23.83% of the workforce respectively). 17.88% are within the 55-60 age group, 13.38% in the 25-34 age group and the smallest group fall within the 16-24 age bracket at 4.24%. Over a 5 year period, there has been only a slight change in the pattern of age profiles with the largest change being a 1.08% decrease in the number of employees in the 35 – 44 years age bracket, a trend which has been present for at least 4 years. There has also been an increase in the number of employees in the 55-60 age bracket, again a trend which has been present for at least 4 years and which combined with the decrease referred to could have consequences for the retention and management of knowledge in services.

4.2 TABLE 3



4.3 TABLE 4



5.0 ETHNICITY AND DISABILITY

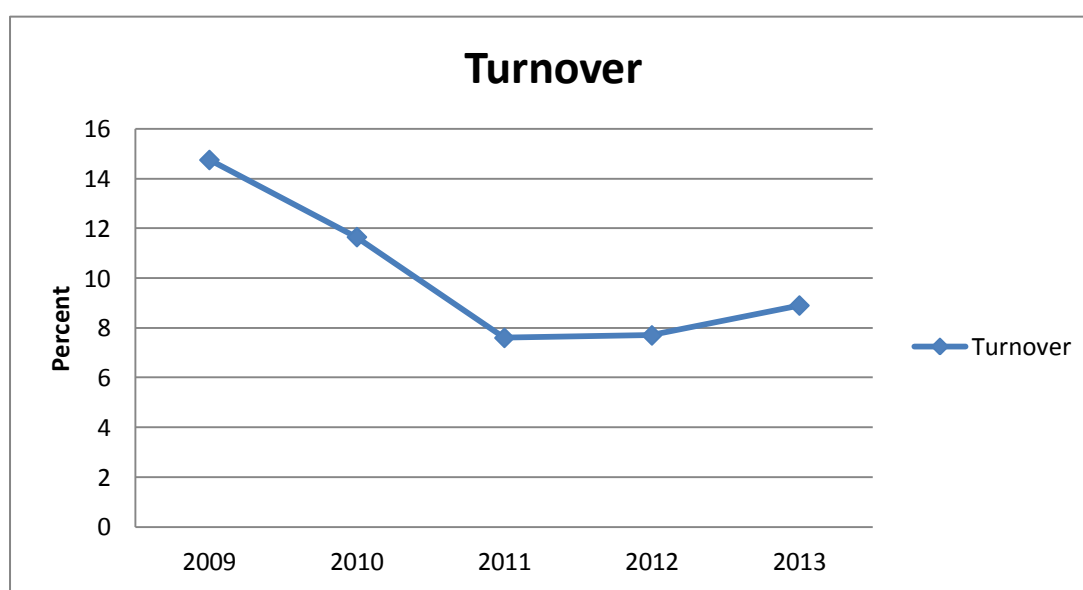
5.1 The ethnicity and disability figures have remained more or less static since the last report with a slight increase in ethnicity and very small decrease within those stating they have a disability. The current information is based on how an employee has described themselves, either when they commence employment or during their employment and although the Council has attempted to collect equalities data from the workforce on a number of occasions to supplement that gathered during recruitment and selection, the information has proved difficult to gather. The Equalities and Human Rights Commission (EHRC) have indicated that in future there will be a stronger onus on employers to collect robust workforce equalities data and arrangements are being considered within Human Resources on how best to improve the collection of equalities information from the existing workforce.

6.0 TURNOVER STATISTICS

6.1 Table 5 shows the level of voluntary turnover (i.e. from permanent employees) has seen a small increase of just over 1% from 7.7% last year to 8.9% over the previous 12 months. This is the first increase in turnover for a few years and may be indicative of the recovering wider economic climate as nearly 40% of people left for a new job elsewhere. However, with 60% of voluntary turnover in Education and Social Care, predominantly within Schools and Curriculum Development and 34% in Environmental Services, it is also possible that the prolonged uncertainty over budget proposals could be pushing employees into finding alternative employment in anticipation of cuts being made in their area although in the absence of further more focused investigation it is not possible to definitively make that link.

The average length of service for the workforce is 10.1 years.

6.2 TABLE 5



7.0 /

7.0 SICKNESS ABSENCE

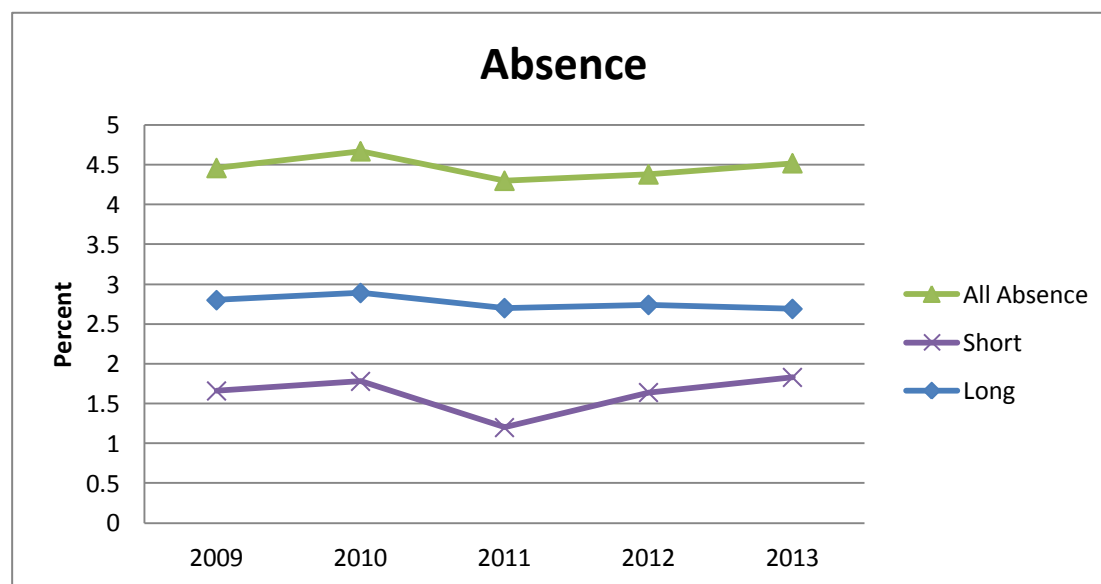
7.1 Table 6 shows that the figures for overall and short term absence have increased slightly in the last year, and when viewed over the longer term the figures are increasing after a clear dip. Long term absence has decreased slightly since last year, and this is a trend that has mostly been evident over the last four years apart from a slight peak last year.

7.2 Table 7 shows that the amount of absence due to the main reasons for absence has increased, meaning that there are more people absent with the main absence reasons than last year, for long term, short term and overall absence.

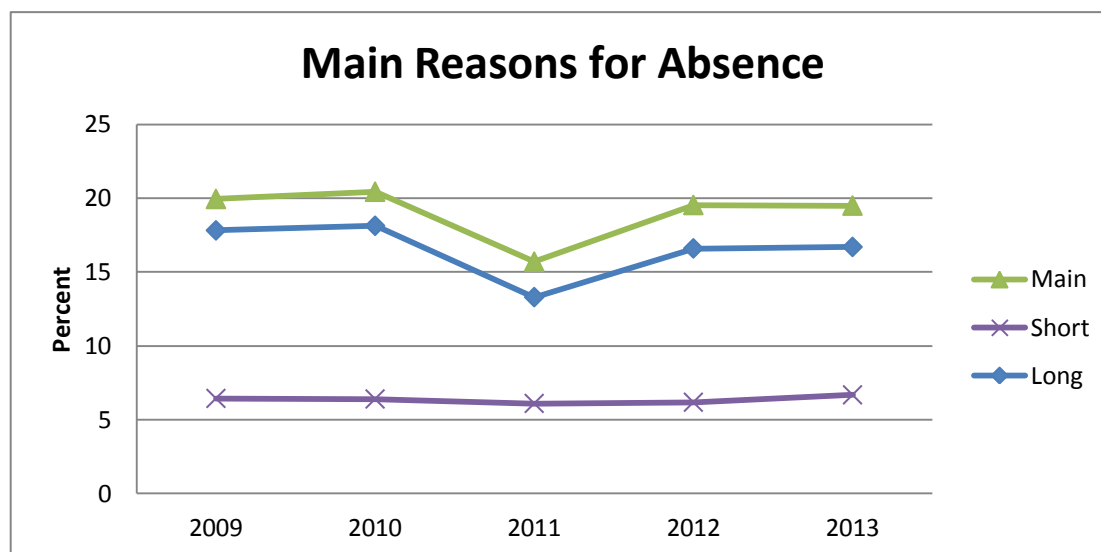
7.3 Table 8 illustrates the reasons for long term, short term and overall absence over the last four years. Depression / Stress and Anxiety remain a major reason for the sickness absence of employees and appropriate support mechanisms such as the Council's Occupational Health provider and the Employee Assistance Programme continue to be used regularly.

7.4 When considered together, Tables 6, 7 and 8 show that the level of absence has increased slightly after a slight dip, however absence figures continue to fluctuate from year to year.

7.5 TABLE 6



7.6 /

7.6 TABLE 77.7 TABLE 8

Absence	2010	2011	2012	2013
Main Reason Overall	Depression / Stress / Anxiety	Depression / Stress / Anxiety	Depression / Stress / Anxiety	Depression / Stress / Anxiety
Main Reason Short	Stomach Upset / Sickness / Diarrhoea	Colds/Flu	Stomach Upset / Sickness / Diarrhoea	Stomach Upset / Sickness / Diarrhoea
Main Reason Long	Depression / Stress / Anxiety	Depression / Stress / Anxiety	Depression / Stress / Anxiety	Depression / Stress / Anxiety

8.0 CONCLUSION

- 8.1 The demographics in this report shows that workforce numbers have reduced overall with a corresponding reduction in the salaries paid. It is of note that within the overall reduction there is an increase in the number of permanent female employees, both full and part-time, however although this has contributed to a slight change in the male to female ratio it has not significantly changed the overall profile of the Council's workforce i.e. approximately two thirds of the workforce are female.
- 8.2 Workforce turnover has seen a slight increase from 7.7% to 8.9%. This may be a reflection of the improving economic climate as people are able to secure alternative employment or alternatively it may be that people are anticipating budget cuts in their services and finding other employment in anticipation of that.
- 8.3 The sickness absence rates for the Council have seen a slight increase following a previous reduction however the charts show that rates of absence tend to fluctuate from year to year. More detailed work is being planned that will aim to address issues arising from the employee survey that may be contributing to the overall absence figures.