

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - RESOURCES 20 JUNE 2012

WORKFORCE PROFILE 2011/12

1. PURPOSE OF REPORT

- 1.1 To provide the Committee with an outline profile of some workforce issues for the Council between April 2011 and March 2012.
- 1.2 To highlight any trends and interventions recommended as appropriate.

2. BACKGROUND

- 2.1 The Council acknowledges that its workforce is both valuable and costly and in order to deliver quality services it must have a clear understanding of workforce issues now and for the future.
- 2.2 The current economic climate nationally but more particularly on local government, continues to have a substantial impact on the Council. The current conditions will continue in the foreseeable future and the ongoing impact on the Council will result in the continuing increase in the number of redundancies and the overall decline in headcount with the emphasis on the protection of front line services.
- 2.3 Due to the considerable changes in the structure of the Council over the past 12 months this report will focus on the key employee data as external recruitment has been very low and the changes to the directorate structure means that comparative data is not available.

3. WORKFORCE PROFILE

- 3.1 This report concentrates on:
 - Baseline workforce data
 - Sickness Absence
 - Learning and development
 - General employment statistics

3.2 WORKFORCE PROFILE BY GENDER

Male:	465	57%
Female:	352	43%

3.3 WORKFORCE PROFILE BY GRADE

Profile as @ 31.3.12

Year	Total employees	Employee FTE
2009	908	810
2010	845	767
2011	817	737

The grade distribution as @ 31.3.12 is as follows:

Grade	% of employees	
	2010/11	2011/12
1	6	6
2	9	8
3	8	8
4	15	16
5	19	20
6	14	11
7	8	8
8	8	8
9	6	6
10	3	4
11	2	1
12	2	2
13	1	1
14	1	1
Other	0	0

3.4 WORKFORCE PROFILE BY AGE

Profile as at 31.3.12

Age Group	Female %		Male %		Total %	
	10/11	11/12	10/11	11/12	10/11	11/12
16-25	2	1	2	3	3	4
26-35	11	11	10	9	21	20
36-44	11	10	11	11	22	21
45-54	13	13	18	18	31	31
55-60	5	6	11	10	16	16
61+	2	2	5	6	7	8
	44	43	57	57	100	100

- The age profile for the Council is in line with the national trend with a continued movement upwards in the older age brackets. In addition the current low turnover rates will inevitably continue to move the age profile upwards year on year.
- The Council is currently developing an Apprenticeship Scheme for introduction in 2012 which should help to address the representation of staff employed in the younger age groups.

3.5 WORKFORCE PROFILE – DISABILITY

Profile as at 31.3.12

Declared disability	Head count		% Percentage	
	2010/11	2011/12	2009/10	2010/11
Not known	144	142	17	17
No	680	654	80	80
Yes	23	21	3	3
Total	847	817	100	100

3.6 WORKFORCE PROFILE - ETHNICITY

Profile as at 31.3.12

Ethnic Origin	Head count		% Percentage	
	2010/11	2011/12	2010/11	2011/12
Not known	37	47	4	6
Black African	3	1	<1	<1
Chinese	0	0	0.00	0.00
Indian	4	3	<1	<1
Irish	2	3	<1	<1
Mixed	4	5	<1	<1
Other	3	3	<1	<1
White Asian	2	2	<1	<1
White other	32	34	4	4
White UK	760	718	90	88
Total	847	817		

3.7 WORKFORCE PROFILE – SICKNESS ABSENCE

3.7.1 Sickness absence remains a key issue for many organisations and of major concern for “UK plc” with costs continuing to increase year on year to more than £16.8 billion per annum rising to nearly £30billion in when indirect costs are taken into consideration (2010/11 latest figures available). It is accepted that most people will need to take some time off sick during their working life and that not all sickness costs relate to ill health absence and also take account of reductions in levels of performance, outputs, impact on other staff and overall workplace health.

3.7.2 The Council continues to make significant improvements in managing long term and short term sickness absence over the year resulting in a positive improvement in our absence management and further reduction in our averages. The new Absence Management Policy which was introduced in July 2010 is proving successful in supporting the management of sickness absence across all areas of the Council.

3.7.3 Absence figures continue to fall this year:

2009/10	average days absence 10.16
2010/11	average day's absence 8.63
2011/12	average days absence 6.76

3.7.4 The national average figure for all local authorities remains static at 10.1 days.

3.7.5 The reasons for sickness absence are varied the chart below gives a breakdown of reason for absence for 2010/11 and 2011/12.

3.7.6 The main reasons for absence during this period were:

- Stomach problems 14%
- Viral – includes colds/flu 13%
- Muscular 10%

Sickness reasons

	2010/11 - %	2011/12%
Back	8	7
Chest	7	7
E.N.T.	7	8
Head	9	9
Heart	3	3
Muscle	11	10
Pregnancy	1	2
Stomach	14	14
Stress	6	6
Viral	13	13
Other	11	11
Not known	11	10

The main reasons for absence have remained fairly stable since last year. This includes stress related absence. We are not able to distinguish between work and non work related stress since most staff will only identify the reason for their absence as stress.

3.7.7 Sickness absence is broken down for monitoring and management purposes into 2 categories: long term – more than 20 consecutive days and short term – less than 20 consecutive days.

	2010/11	2011/12
Long term absence	59%	59%
Short term absence	41%	41%

4. CONCLUSION

- 4.1 The economic climate and the impact of budgetary pressures continue to have an impact on the Council in respect of employee numbers and associated workforce issues.
- 4.2 With the impact of re-organisations and continuing budget pressures the overall reduction in workforce numbers will continue as we continue to balance budgets and provide services with a leaner and more flexible workforce. The full impact of the senior management review has not yet been realised but this, coupled with the systems review work will have a significant impact on workforce issues over the coming months.
- 4.3 External recruitment level are low due to commitment of the Council to redeploy staff as far as possible and this together with the changes to the council structure have meant that the overall workforce profile related to age, gender, ethnicity etc. has remained fairly static.
- 4.4 Sickness absence levels have continued to reduce and it is unlikely there will be further significant reductions in the coming year, although the current management methods will be maintained to ensure sickness absence remains relatively low.

4.5 The Learning and Development plans for the coming year will ensure we are able to motivate and develop a workforce fit to meet the challenges of the future and meet the needs of the people of Exeter in delivering high quality services.

5. RECOMMENDATION

That the Scrutiny Committee note the contents of this report which will also be shared with the Employee Liaison Form (ELF).

HEAD OF HUMAN RESOURCES
BUSINESS TRANSFORMATION

**Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling this report:**

ONS Labour Market Statistics
HSE Employment Data