EXETER CITY COUNCIL

SCRUTINY RESOURCES
19 JUNE 2013

WORKFORCE PROFILE 2012/13

1.   PURPOSE OF REPORT

1.1   To provide the Committee with an outline workforce profile for the Council as at the end of March 2013.

1.2   To highlight any trends and interventions recommended as appropriate.

2.   BACKGROUND

2.1   The Council has commenced a programme of business transformation. This programme requires the organisation to think differently about the ways we deliver our services to our customers, and to rebuild systems of work to deliver our purposes as identified in the Corporate Plan. This work will change the way we manage performance at the Council, requiring us to develop measures which are aimed at enabling us to act on systems to maintain and improve the services we deliver. As a result, Human Resources will need to identify, in partnership with Services, the types of measures required (and therefore the information needed for workforce planning and profiling) which supports this work.

2.2   Whilst we are in the process of developing a new set of data regarding workforce profiles, this report continues the approach taken in previous years, and is likely to be the last such report delivered in this format.

2.3   The economic climate nationally continues to have a substantial impact on the Council. Overall, we continue to see a reduction in the size of the Council's workforce through the implementation of redundancies and careful management of natural attrition. Over the course of the last 5 year, the Council has reduced from 960 employees in 2008 to 789 in March 2013 (approximately 18%).

2.4   Recruitment levels remain suppressed due to both the economic climate and careful management of attrition in a reducing organisation. As a result of this, the ongoing changes at the Council and the need to develop relevant measures which support these changes, this report will focus on employee data. It therefore provides the following data as at 31 March 2013:

        Baseline workforce data
        Sickness Absence data

2.5   Unfortunately, there is limited current workforce data in relation to Local Government. National and Local Government Workforce information is therefore based on the 2011 Census data; the Local Government Earnings Survey 2012/13 (demographic Feedback File); the Local Government Demographics October 2010 LGA report (disability related information); and the Local Government Workforce Survey 2011 (sickness and apprenticeship information).

3. PROFILE BY GENDER

3.1 The Local Government Earnings Survey 2012/13 (demographic feedback file) gives the gender breakdown between male and female workers in Shire District Council's as 48% / 52% respectively, and in the South West local government workforce as 23% / 77% respectively. Therefore, Exeter City Council's gender profile (as show in the table below) continues to buck the national and regional trend. The Council continues to directly employ significant groups of employees where the profile is male dominated (Cleansing and Recycling, Parks and Open Spaces and Civil Parking enforcement for example).

Gender	2011/12	2012/13	2011/12	2012/13
Male	465	439	57%	56%
Female	352	350	43%	44%
Total	**817**	**789**		

4. PROFILE BY GRADE

4.1 The breakdown of the percentage of employees by pay grade remains largely unchanged over the last few years.

Grade	% of all employees			% by Gender 2012/13	
	2010/11	2011/12	Total	Male	Female
Apprentices	0	0	1	40	60
1	6	6	6	83	17
2	9	8	9	93	7
3	8	8	7	45	55
4	15	16	16	57	43
5	19	20	19	33	67
6	14	11	10	54	46
7	8	8	8	48	52
8	8	8	7	47	53
9	6	6	5	58	42
10	3	4	4	64	36
11	2	1	2	59	41
12	2	2	1	82	18
13	1	1	1	73	27
14	1	1	1	80	20
Senior Managers			2	79	21

4.2 The breakdown of grade by gender indicates that the significant proportion of our lowest paid employees (Apprentices and Grades 1 and 2) are male, and reflective of the male dominated refuse collection and recycling functions of the Council. For the most part, there is a fairly even balance between male and female workers at most other grades within the Council.

4.3 The top 5% of earners at the Council are contained in Grades 12 to 14 and Senior Management. As such, the gender split among the top 5% of earners is 78% Male and 22% Female, revealing that the significant proportion of our highest paid earners are male.

Insert chart of breakdown by grade by gender

5. PROFILE BY AGE

5.1 The following table sets out the age profile at the Council (by gender and overall) and compares this to the overall age profile in Shire District Councils and the SW Local Government Workforce as contained in the Local Government Earnings Survey 2012/13[1] (demographic feedback file).

Age Range	Female %		Male %		Total %		Shires %	SW %
	11/12	**12/13**	11/12	**12/13**	11/12	**12/13**		
16-25	1	**2**	3	**2**	4	**4**	7.3	4.0
26-35	11	**11**	9	**8**	20	**19**	17.4	13.3
36-44	10	**10**	11	**10**	21	**20**	22.9	26.1
45-54	13	**13**	18	**20**	31	**33**	29.9	34.0
55-60	6	**6**	10	**10**	16	**16**	12.7	12.7
61+	2	**2**	6	**6**	8	**8**	9.7	9.9
	43	**44**	57	**56**	100	**100**		

5.2 The age profile across Exeter and Devon as per the 2011 Census is as follows:

Age Group	Exeter %	Devon %
16-25	20.6	11.7
26-35	14.2	9.6
36-44	11.5	11.2
45-54	12.1	14.1
55-60	6.0	7.9
61+	19.8	28.9

5.3 Whilst the Council's age profile is divergent from the Exeter and Devon demographic, it is broadly in line with the Shire District and South West regional trend for Local Government workforces. Low turnover will inevitably continue to move the age profile upwards year on year. The Council re-introduced an apprenticeship programme in 2012 to support the reduction in youth unemployment and address its own aging workforce profile. This is a rolling programme providing a maximum of 10 apprenticeship places in any one year (5 more than the national average for Shire Districts in 2010/11).

6. DISABILITY PROFILE

6.1 The LGA's Local Government Demographics report of October 2010 gives a breakdown of 15.7% of the local government workforce as being disabled and 84.3% as not disabled. Whilst the Council's true profile is not known as many employees have made no declaration either way, the profile at the Council falls short of the Local Government demographic.

Declared disability	Head count		% Percentage	
	2011/12	2012/13	2011/12	2012/13
Not known	142	142	17	18
No	654	627	80	79
Yes	21	20	3	3
Total	817	789	100	100

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[1] The percentage comparison of workforce by age range is indicative due to the profile data used historically by the Council and that in the earnings survey being based on slightly differing age ranges

7. PROFILE BY ETHNICITY

7.1 The Council's profile mirrors the profile of other Shire Councils, as well as the Local Government demographic for the South West (in relation to data from the Local Government Earnings Survey 2012/13 (demographic Feedback File) and the demographic for Devon taken from the 2011 Census. In addition, it is not significantly out of line with the demographic for Exeter.

Ethnicity	2012/13		Shires	SW	Exeter	Devon
	Headcount	%[2]	%[2]	%[2]	%	%
White British	710	93	96.7	97.9	88.3	94.9
White Other	38	5			4.7	2.6
B&ME	14	2	3.3	2.1	6.9	2.4
Not Known /Declared	27	3	9	15.6		

8. RELIGIOUS BELIEF PROFILE

8.1 The Council holds limited data given that more than half of the workforce has not disclosed religious belief as part of the employment record. However, the data held does broadly reflect the demographic profile from the 2011 Census for Exeter and Devon.

Religion	2012/13		Exeter	Devon
	Headcount	%	%	%
Buddhist	2	0	0.6	0.4
Christian	241	31	53.9	61.5
Hindu	1	0	0.3	0.1
Jewish	0	0	0.1	0.1
Muslim	1	0	1.6	0.4
Sikh	0	0	0.1	0.0
Other	19	2	0.6	0.6
None / No Religion	67	9	34.7	28.5
Not Declared	458	58	8.1	8.4

9. SICKNESS ABSENCE PROFILE

9.1 The most recent Local Government workforce data relating to sickness absence is the Local Government Workforce Survey 2011. This puts the average number of days lost due to sickness absence for all Local Authorities at 8.6, and for Shire Authorities at 8.3. Whilst this the Council's sickness rose slightly in 2012/13 from a low figure the year before Exeter remains below the most recent data currently available:

    2009/10   10.16
    2010/11   8.63
    2011/12   6.76
    2012/13   7.84

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[2] Excludes 'not declared' / 'not known' data

9.2 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. The balance continues to demonstrate a 3 fifths and 2 fifths split between long term and short term absence respectively. This compares with a 50/50 split for Local Authorities who provided data for the Local Government Workforce Survey 2011.

	2010/11	2011/12	2012/13
Long term absence	59%	59%	60%
Short term absence	41%	41%	40%

9.3 The top three causes of sickness absence in Local Authorities identified in the Local Government Workforce Survey 2011 were stress, depression, anxiety, mental health and fatigue (19.4 per cent), followed by other muscular skeletal problems (15.3 per cent) and infections (12.1 per cent).

9.4 The top three causes of sickness absences during 2012/13 at the Council were:

Stomach problems	14%
Viral – includes colds/flu	14%
E.N.T and Other	10% each

9.5 The Council's absence reasons profile for 2012/13 has not altered significantly from the previous year and is as follows:

	2011/12 %	**2012/13 %**
Back	7	**8**
Chest	7	**7**
E.N.T.	8	**10**
Head	9	**9**
Heart	3	**2**
Muscle	10	**9**
Pregnancy	2	**2**
Stomach	14	**14**
Stress	6	**7** [3]
Viral	13	**14**
Other	11	**10**
Not known	10	**8**

10. CONCLUSION

10.1 Given the impact of the economic climate and budgetary pressures against a commitment to deliver the business transformation programme, the council will need to balance its people resources carefully to ensure that customer demand through improved services continues to be met.

10.2 As a result of low levels of recruitment the overall workforce profile related to age, gender, ethnicity etc. has remained fairly static.

10.3 The Council may wish to consider undertaking further work to improve the data held in respect of employees with a disability before embarking on any specific interventions in relation to this profile.

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[3] 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

10.4 The Council has already identified an equality target aimed at increasing the number of female employees in the management structure and will be paying particular attention to the development of manager training which encourages women in the organisation to develop as senior managers. In addition the Council is investigating ways of targeting and encouraging more women to apply for management posts when the opportunities to do so arise.

10.5 The Council publishes workforce profile information on an annual basis.

10.6 The Council will be developing employee data aimed at supporting the business transformation work and enabling managers to take early and proactive action to influence improved performance, capacity and capability of the workforce in delivering services.

11. RECOMMENDATION

11.1 Human Resources undertake work to improve the data held in respect of the protected characteristics of the Council's workforce with a view to establishing any further interventions which may be required to increase the Council's diversity, and to support the equality objectives already identified.

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

HUMAN RESOURCES BUSINESS MANAGER

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

2011 Census Data
Local Government Earnings Survey 2012/13
Local Government Demographics October 2010
Local Government Workforce Survey 2011