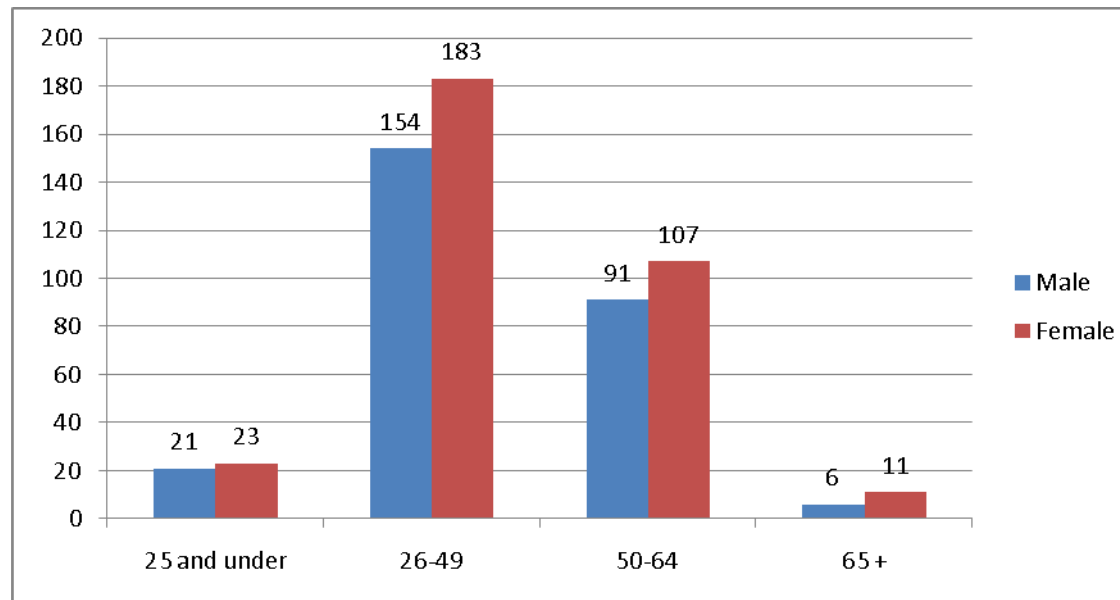


Workforce Plan for Warwick District Council 2011

Part One - WDC Workforce Profile

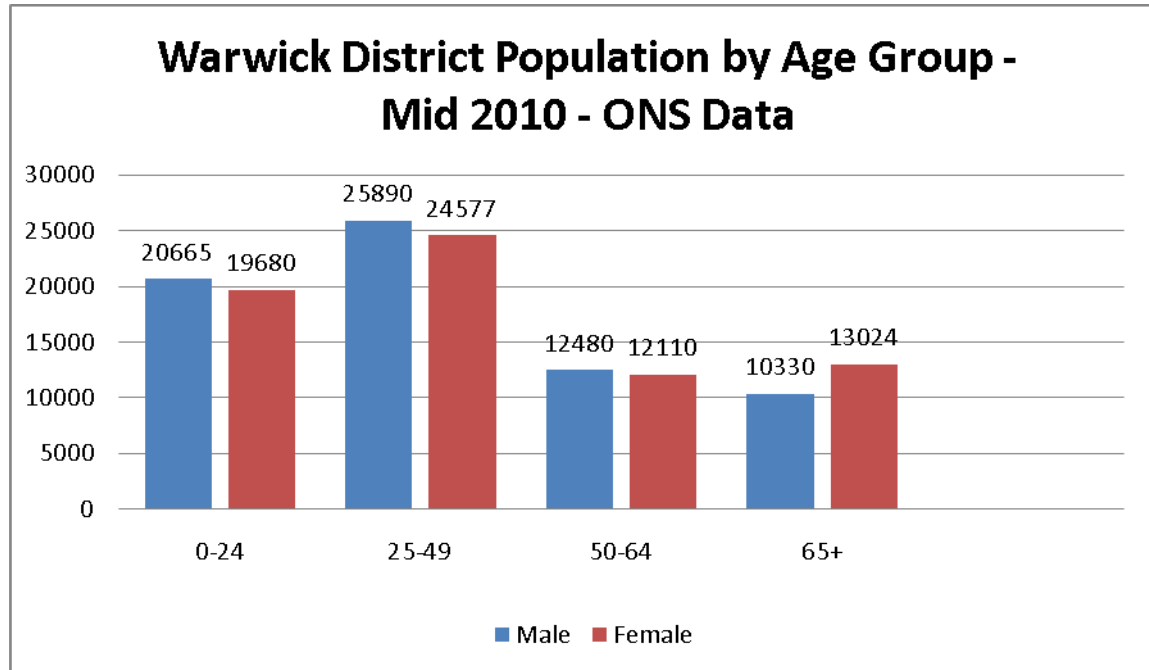
WDC Workforce Age Profile

25 and Under	M	F	26 – 49	M	F	50 – 64	M	F	65 and over	M	F	Total
44	21	23	337	154	183	198	91	107	17	6	11	593
7.54%			56.45			33.16%			2.85%			



Warwick District Population by Age Groups

24 and Under	M	F	25 – 49	M	F	50 – 64	M	F	65 and over	M	F	Total
40345	20665	19680	50467	25890	24577	24590	12480	12110	23354	10330	13024	138756
29.1%			36.4%			17.7%			16.8%			



Length of service @ 01/04/2011

Length of service	< 1 yr	1 – 2 yrs	3 – 5 yrs	6 – 10 yrs	11yrs +
No of staff	30	89	172	110	192
No of staff as% of workforce	5.06%	15%	29%	18.55%	32.38%
Full time	19	60	120	66	141
Part time	11	29	52	44	51
Gender					
Male	11	39	94	52	84
Female	19	50	78	58	108
Grades					
Senior Mgt	0	3	0	3	4
A – C	1	4	10	7	30
D – E1	2	18	28	25	55
F – I etc	27	64	123	76	103

Gender split and Full / Part Time split

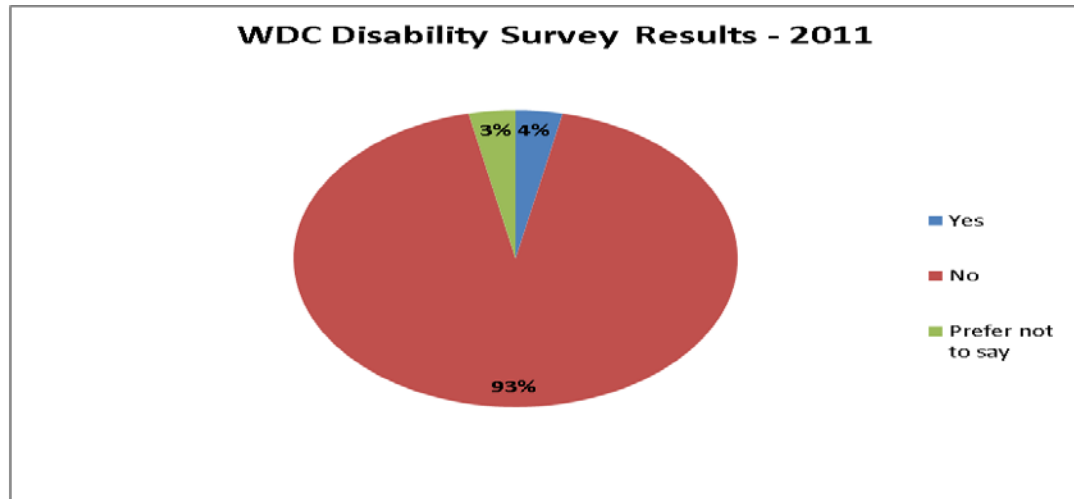
	Male	Female	Total
Warwick DC	270	323	593
Warwick DC %	45.53%	54.47%	
Full Time	237	167	
Part Time	35	157	

Comments:

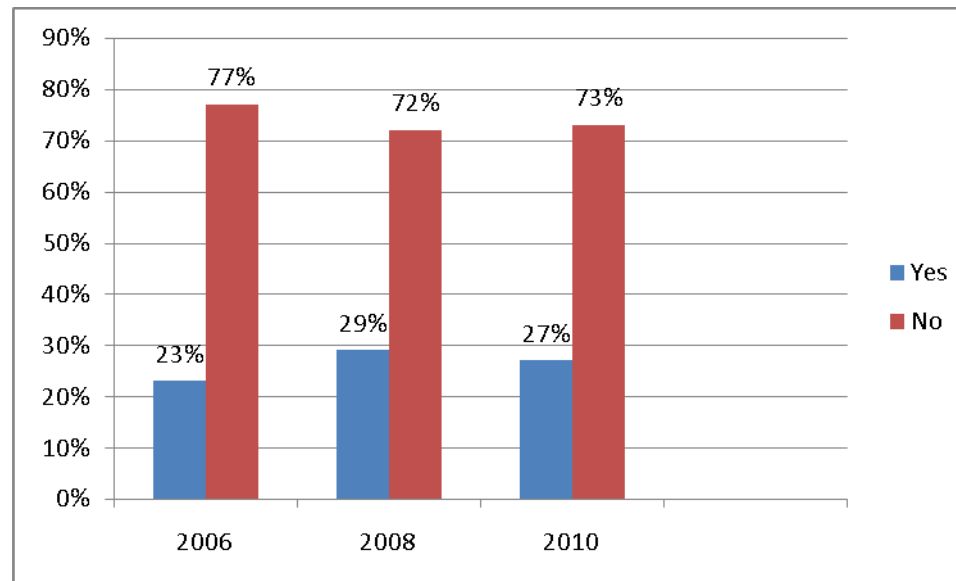
- a third of the workforce has eleven or more years' service
- a third of the workforce is aged fifty or over with two percent aged over 65 years old
- whilst less than ten percent of the workforce is under the age of twenty five

The WDC gender split has become more of a differential this year; previously it has been a stable 50/50 split.

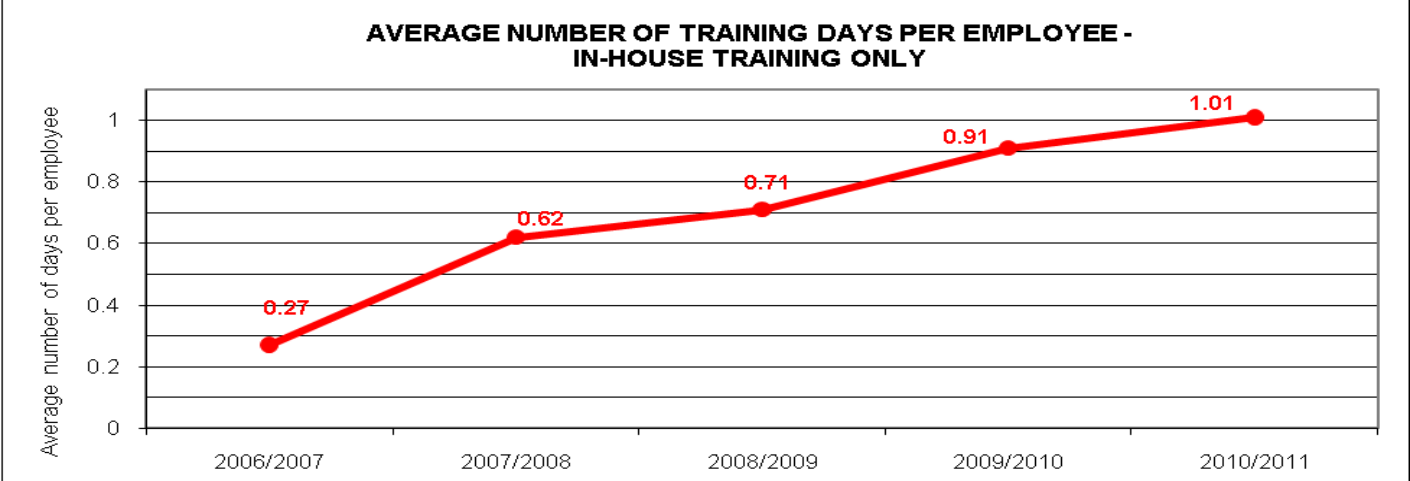
WDC Recorded Disabilities



Warwick District Population - long standing illness, disability or infirmity



Training and Development



Year on Year Comparisons

Labour Turnover / Leavers Trends

Year	Total Workforce	Voluntary **	Non Voluntary*	Total Leavers	Total turnover %	New Starters+
2010 – 2011	593			47	8.15%	29
2009 – 2010	594	49	14	63	10.2%	19
2008 - 2009	624	33	32	65	10.4%	57
2007 – 2008	602	65	31	96	15.9%	
2006 – 2007	548	71	33	104	19.0%	
2005 – 2006	545	137	55	192	35.2%	
2004 – 2005	560	46	18	64	11.4%	
2003 – 2004	568	86	15	101	17.8%	

- *Non voluntary includes dismissals, end of contracts, ill health retirement, mutual agreement and redundancy leavers
- ** Voluntary includes retirement for first time in 2009/10
- + external to WDC

Absence Trends

Year	Total workforce FTE	Average number of FTE days lost per employee including LTS	LTS cases (4 weeks or more)
2010 – 2011	530.46	7.42	17
2009 – 2010	548.04	6.37	56 *
2008 – 2009	529.86	7.53	30
2007 – 2008	494.36	7.95	34
2006 – 2007	486.63	10.19	47
2005 – 2006	492.76	9.19	33
2004 - 2005	479.92	7.96	28
2003 – 2004	565.14	9.38	44

*calculations changed for recording this date

Formal Disciplinary, Grievance and Grading Appeals Cases

Year	Disciplinary	Grievance	Grading Appeal
2010 – 2011	3	1	0
2009 - 2010	6	5	2
2008 - 2009	5	4	1
2007 – 2008	2	7	3
2006 – 2007	3	2	6
2005 – 2006	6	3	4
2004 – 2005	3	1	3

Disability and Ethnic mix appointed trends and Male / Female split of ALL appointments including internal

Year	Appointment total	White %	Black / Black British %	Asian / Asian British %	Other %	Disability %	Male split %	Female split %
2010 – 2011	49	39	0	2	3	0	22	27
2009 - 2010	54	91	0	3.7	5.3	0	37	63
2008 – 2009	120	90.8	2.5	1.7	5	2.5	45.8	54.2
2007 – 2008	170	90.0	1.2	7.1	1.8	1.8	47.1	52.9
2006 – 2007	115	91.3	0.9	5.2	2.6	4.3	33.0	67.0
2005 – 2006	123	95.1	0.8	3.3	0.8	0.8	49.6	50.4
2004 - 2005	75	92.0	0.0	6.7	1.3	0.0	45.3	54.7
2003 – 2004	90	93.3	1.1	4.4	1.1	2.2	45.6	54.4

Part Four – The Council’s Action Plan for 2011/12

Priority Area for work 2011/12	Actions / Comments
Increase workforce flexibility to have staff in the right roles to deliver the services required	The review of job descriptions, working with unions on redeployment processes to support ‘Fit For the Future’ programme therefore reducing the need for redundancies and speeding up the redeployment process
Monitor the Casual workforce – the number of people on these contracts and for how long	Numbers of casuals used appropriately, need to identify the number and cost of this population
Facilitate Shared Services where appropriate including joint work with Stratford on aligning terms and conditions of employment	As and when is beneficial for WDC. SDC joint management team did not progress
Review overall establishment headcount	The regular monitoring of leavers, starters and vacancies to understand the true establishment figures. Providing this information to SMT and CMT on a regular basis.
Monitor vacancies	
Maintain labour turnover at 10% of total workforce	
Monitor use of agency workers	
Maintain low absence levels and work with managers	Good data on absence levels now available and relationships with line managers maintained. Adherence to policy applied consistently.
For job flexibility to work well, training and development to make the change in job roles must be invested in. Need to know the skills make up of the workforce	Clear development paths for leaders and broad range of learning available to all staff through comprehensive corporate packages. Work within the sub region and region for procurement ensuring value for money. Co-ordination of skills audit of workforce through service plans.
People Strategy priorities	See People Strategy
Review of overall employee costs – total package	Review of terms and conditions in context of the employee’s total package against the financial constraints of the budget
Support Systems Interventions – under the FFF programme	Recognising impact of outcomes on workforce size and shape. Need for HR to be involved at an early stage to assist leaders with the social system aspects