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**WEST SUFFOLK
JOINT STAFF
CONSULTATIVE
PANEL**

30 JANUARY 2013

JSP13/002

Report of the Head of Human Resources and Organisational Development

WORKFORCE DEVELOPMENT DATA REPORTS 2012

1. Summary and reasons for report

- 1.1 The West Suffolk Joint Staff Consultative Panel is asked to note the Annual Workforce Development Data Reports for Forest Heath District Council and St Edmundsbury Borough Council.

2. Recommendation(s)

- 2.1 This report is for information only.

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3. How will the recommendations help us meet our strategic priorities?

- 3.1 The workforce data provides the information detailing the changes to the workforce during 2012, and gives us a starting point for the bringing together of the workforce for the next stage of shared services. It details the reduction in headcount and the impact of the first stage of restructuring, whilst also recording the involvement of staff in corporate learning initiatives. When the bringing together of staffing structures is complete, the data can be used to show the outcomes for employees and the impact on equality outcomes.
- 3.2 St Edmundsbury has a corporate objective to develop apprenticeship schemes and the data shows the number of apprentices is increasing and the percentage of employees under the age of 20 also shows a small increase at both Councils.
- 3.3 Effective workforce planning and development meets the priorities of both Councils to be efficient and effective and provide value for money.

4. Key issues

- 4.1 Summary attached.

5. Other options considered

- 5. N/A.

6. Community impact

6.1 Crime and disorder impact *(including Section 17 of the Crime and Disorder Act 1998)*

- 6.1.1 None.

6.2 Diversity and equality impact *(including the findings of the Equality Impact Assessment)*

- 6.2.1 The collation of data on the workforce provides the equality information that is required to be reported and published on the Councils' websites annually in accordance with the Equalities Act 2010. It also gives information to inform future workforce planning.

6.3 Sustainability impact *(including completing a Sustainability Impact Assessment)*

- 6.3.1 N/A.

6.4 Other impact *(any other impacts affecting this report)*

- 6.4.1 N/A.

7. Consultation *(what consultation has been undertaken, and what were the outcomes?)*

- 7.1 The Joint Staff Consultative Panel is the consultation group for workforce matters.

8. Financial and resource implications *(including asset management implications)*

8.1 None.

9. Risk/opportunity assessment *(potential hazards or opportunities affecting corporate, service or project objectives)*

9.1 As set out within the Workforce Development Data.

10. Legal and policy implications

10.1 Data to be published in accordance with the Equalities Act 2010.

11. Ward(s) affected

11.1 None.

12. Background papers

12.1 The Workforce Development Data full reports for the calendar year 2012 are available for each Council.

13. Documents attached

13.1 Appendix 1 - St Edmundsbury Borough Council - Workforce Development Data - 1st January 2012 – 31st December 2012

13.2 Appendix 2 - Forest Heath District Council - Workforce Development Data - 1st January 2012 – 31st December 2012

13.3 Appendix 3 – Workforce Planning Data

**St Edmundsbury Borough Council
Workforce Development Data**

1st January 2012 – 31st December 2012

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1.0 Methodology

The St Edmundsbury Borough Council Workforce Development Data covers all full-time, part-time and temporary employees. It does not include casual staff or leavers, unless specified.

This report is compiled from figures from 31st December 2012 and also includes the period 1st January 2012 to 31st December 2012 used to calculate staff turnover.

The organisation has been divided into the following Service Areas and relevant data extracted from Trent:

- Chief Executive's Office including Corporate Directors
- Administrative Services
- Environmental Health and Housing
- Finance, ICT, Revenues & Benefits, Procurement and Audit
- Property Services, Strategic Property and Engineering
- Planning and Economic Development
- Neighbourhood Management and Community Development
- Leisure Services
- Legal and Democratic Services
- Human Resources and Organisation Development, including Policy and Customer Services
- Waste, Street Scene and Projects

2.0 Summary

	2008	2009	2010	2011	2012
Headcount	637	613	506	495	481
FTE	512.7	498.2	454.5	445.6	431.1
Turnover	9.30%	9.0%	10.85%	11.58%	12.7%
Ethnicity	0.70%	0.85%	0.79%	0.62%	0.87%
Disability	8.00%	8.56%	6.72%	6.80%	7.71%
Age	%	%	%	%	%
<20	1.1	1.1	2.2	1.6	2.0
21-30	8.9	9.4	11.7	11.1	11.0
31-40	19.6	18.2	17.2	16.8	16.2
41-50	30.6	31.3	31.6	31.1	32.4
51-60	26.8	27.0	29.1	31.9	29.8
>60	11.0	9.8	7.9	7.1	7.9
>65	1.9	3.1	0.4	0.6	0.7
Length Of Service	%	%	%	%	%
<5 years	49.8	37.5	33.8	37.4	30.6
5 to 10	21.2	33.4	34.2	29.3	36.8
11 to 20	20.4	18.9	17.0	19.8	20.2
21 to 30	6.9	8.0	11.7	9.9	9.4
>30	1.7	2.3	3.4	3.6	3.1

3.0 Headcount

This data is based on 31st December 2012 and **does not** include vacant posts or casual staff.

Service Area	Headcount	Headcount as % of whole staff	Full Time Equivalents	% of FTE of whole staff
Administrative Services	11	2.3%	10.2	2.4%
Chief Executive's Office	11	2.3%	10	2.3%
Environmental Health & Housing	42	8.7%	36.7	8.5%
Finance, ICT, Revs & Bens, Procurement & Audit	80	16.6%	74.1	17.2%
Human Resources & Organisational Development	25	5.2%	19.5	4.2%
Legal & Democratic Services	15	3.1%	11.4	2.6%
Leisure	59	12.3%	46.1	10.7%
Neighbourhood Management & Development	7	1.5%	6.8	1.6%
Planning & Economic Development	39	8.1%	33.6	7.8%
Property & Engineering	49	10.2%	40.3	9.3%
Waste & Street Scene	143	29.7%	142.4	33.0%
TOTAL	481	100%	431.1	100%

	2008	2009	2010	2011	2012
Head Count	637	613	506	495	481
FTE	512.7	498	454.5	445.6	431.1

- Headcount has reduced by **14** staff.
- FTE has reduced by **14.5**
- The service area with the biggest headcount and FTE is Waste & Street Scene with **143** and **142.4** respectively, which makes up 33% of the workforce.

4.0 Age Analysis

This data is based on full, part-time and temporary staff and **does not** include casual staff. It shows the age profile of staff on the 31st December 2012.

Service Area	Headcount	<20	21-30	31-40	41-50	51-60	61-65	>65	Average age
Administrative Services	11	1	0	2	3	5	0	0	47
Chief Executive's Office	11	0	0	1	3	6	1	0	45
Environmental Health & Housing	42	0	8	13	12	9	0	0	41
Finance, ICT, Revs & Bens, Procurement & Audit	80	2	8	15	22	30	2	1	46
Human Resources & Organisational Development	25	3	2	3	6	7	4	0	46
Legal & Democratic Services	15	0	2	2	5	4	2	0	47
Leisure	59	0	7	12	21	15	3	1	46
Neighbourhood Management & Development	7	0	2	0	2	3	0	0	44
Planning & Economic Development	39	0	5	6	19	8	1	0	44
Property & Engineering	49	0	4	4	15	17	8	1	51
Waste & Street Scene	143	4	15	20	48	39	17	0	47
TOTAL	481	10	53	78	156	143	38	3	46

Age analysis compared with the last five years:

	2008 (%)	2009 (%)	2010 (%)	2011 (%)	2012 (%)
<20	1.1	1.1	2.2	1.6	2.0
21-30	8.9	9.4	11.7	11.1	11.0
31-40	19.6	18.2	17.2	16.8	16.2
41-50	30.6	31.3	31.6	31.1	32.4
51-60	26.8	27.0	29.1	31.7	29.8
61-65	11.0	9.8	7.9	7.1	7.9
>65	1.9	3.1	0.4	0.6	0.7

- The service areas with the oldest age profiles are Chief Executive's Office with **63.6%** of staff over 50 and Property & Engineering with **51%** over 50.
- **37.6 %** of the overall workforce is over 50.
- **29.3 %** of the workforce is 40 or under, compared with **29.5%** in 2011.

Age analysis by grade:

Grade	TOTAL	<20	21-30	31-40	41-50	51-60	61-65	>65
Apprentice	7	6	1	0	0	0	0	0
1	1	0	0	0	1	0	0	0
2	25	3	5	2	9	4	2	0
3	143	1	21	21	42	39	17	2
4	110	0	12	17	36	35	10	0
5	59	0	6	12	18	17	5	1
6	47	0	7	10	14	14	2	0
7	29	0	0	11	8	10	0	0
8	20	0	0	2	10	7	1	0
9	19	0	0	3	11	5	0	0
10	4	0	0	0	1	3	0	0
11	3	0	0	0	0	2	1	0
12	4	0	0	0	0	4	0	0
13	1	0	0	0	0	1	0	0
HS1	3	0	0	0	2	1	0	0
HS2	3	0	0	0	1	2	0	0
Director	2	0	0	0	2	0	0	0
CEO	1	0	0	0	1	0	0	0

- This table shows a rough correlation between age and pay grade.

5.0 Gender

This data is based on full, part-time and temporary staff and **does not** include casual staff. It shows the gender of profile on the 31st December 2012.

Service Area	Headcount	Male	Female	% Male	% Female
Administrative Services	11	0	11	0	100
Chief Executive's Office	11	3	8	27.3	72.7
Environmental Health & Housing	42	12	30	28.6	71.4
Finance, ICT, Revs & Bens, Procurement & Audit	80	28	52	35.0	65.0
Human Resources & Organisational Development	25	4	21	16.0	84.0
Legal & Democratic Services	15	2	13	13.3	86.7
Leisure	59	30	29	50.8	49.2
Neighbourhood Management & Development	7	2	5	28.6	71.4
Planning & Economic Development	39	10	29	25.6	74.4
Property & Engineering	49	28	21	57.1	42.9
Waste & Street Scene	143	136	7	95.1	4.9
TOTAL	481	255	226	53.01	46.99

	2008	2009	2010	2011	2012
Male	48.0%	48.6%	50.6%	52.9%	53.01
Female	52.0%	51.4%	49.4%	47.1%	46.99

- Waste & Street Scene is the most male dominated area, although the majority of other service areas are dominated by female staff.
- The distribution is **46%** female and **53%** male across the organisation.
- The distribution shows a slight increase in males and a decrease in female employees for 2012.

Gender analysis by grade:

Grade	TOTAL	No. of males	No. of females	% male	% female
Apprentice	7	5	2	71.43	28.57
1	1	0	1	0	100
2	25	12	13	48.00	52.00
3	143	81	62	56.64	43.36
4	110	66	44	60.00	40.00
5	59	27	32	45.76	54.24
6	47	17	30	36.17	63.83
7	29	15	14	51.72	48.28
8	20	12	8	60.00	40.00
9	19	10	9	52.63	47.37
10	4	4	0	100.00	0.00
11	3	2	1	66.67	33.33
12	4	1	3	25.0	75.00
13	1	0	1	0.00	100
HS1	3	0	3	0.00	100
HS2	3	2	1	66.67	33.33
Director	2	1	1	50.00	50.00
CEO	1	1	0	100	0.00

- This table shows that there is quite an equal split between male and female members of staff across the pay grades apart from Grades with few employees such as: Apprentices, Grade 1 and Grade 13. There is a balance of men and women in both the top and the bottom pay grades.
- Represents success in apprentice opportunities in non-traditional apprentice routes e.g. cleansing, waste, landscape, fleet

6.0 Length of Service

These figures are based on the length of service of full time, part time and temporary staff at St Edmundsbury Borough Council but **do not** include casual Staff.

Service Area	Headcount	<5 years	5 to 10 years	11 to 20 years	21 to 30 years	>30
Administrative Services	11	3	5	2	1	0
Chief Executive's Office	11	1	5	5	0	0
Environmental Health & Housing	42	16	14	6	5	1
Finance, ICT, Revs & Bens, Procurement & Audit	80	15	28	22	8	7
Human Resources & Organisational Development	25	7	12	4	2	0
Legal & Democratic Services	15	4	6	2	3	0
Leisure	59	21	20	13	5	0
Neighbourhood Management & Development	7	1	5	0	1	0
Planning & Economic Development	39	4	22	8	4	1
Property & Engineering	49	20	14	10	3	2
Waste & Street Scene	143	55	46	25	13	4
TOTAL	481	147	177	97	45	15

Comparison in length of service between 2007 and 2011:

	2008	2009	2010	2011	2012
<5 years	49.8%	37.5%	33.8%	37.4%	30.6%
5-10 years	21.2%	33.4%	34.2%	29.3%	36.8%
11 - 20 years	20.4%	18.9%	17.0%	19.8%	20.2%
21 -30 years	6.9%	8.0%	11.7%	9.9%	9.4%
>30 years	1.7%	2.3%	3.4%	3.6%	3.1%
Average length of service					9.7 years

- **30.6%** of staff have less than 5 years service compared to 37.4% in 2011 and 49.8% in 2008. This indicates that despite an increase last year, recruitment has slowed over the last five years.
- **12.5%** of staff have over 20 years service compared to 13.5% in 2011.
- The service area with the longest length of service is Legal & Democratic Services where **20%** of staff have over 20 years service.
- The service area with the shortest length of service is Property & Engineering where **40.82%** of staff has less than 5 years experience.

7.0 Turnover

The figures shown below are based on all permanent and temporary staff. The figures used for the data shown below are for the period 1st January 2012 and 31st December 2012 and includes **all** reasons for leaving, including end of temporary contracts but excluding TUPE transfers and all casual staff

	2008	2009	2010	2011	2012
Turnover	9.1%	9.0%	10.85%	11.58%	12.7%

Service Area	Annual average headcount	Leavers (excl TUPE)	Turnover
Administrative Services	11	1	9.1%
Chief Executive's Office	11.5	3	26.1%
Environmental Health & Housing	38	3	7.9%
Finance, ICT, Revs & Bens, Procurement & Audit	80	8	10.0%
Human Resources & Organisational Development	25	2	8.0%
Legal & Democratic Services	14.5	1	6.9v
Leisure	62.5	13	20.8%
Neighbourhood Management & Development	8	0	0%
Planning & Economic Development	44.5	10	22.5%
Property & Engineering	47.5	8	16.8%
Waste & Street Scene	146	13	8.9%
TOTAL	488.5	62	12.7%

Number of voluntary leavers (resignations & early retirements) = 24
 Voluntary turnover = 4.9%

Comments:

- Turnover calculated using an average annual headcount of **488.5** taken from headcounts at the beginning and end of the year. Turnover by service area has also been calculated by leavers against annual average headcounts.

- The **12.7%** is a higher turnover figure than that recorded as a KPI as it includes **all** reasons for leaving not just voluntary resignations.

7.1 Leaver's Length of Service

All the figures shown below are based on permanent and temporary staff and include **all** reasons for leaving.

Length of service (years)	Leavers	% of leavers
<1	10	16.1%
1 to 2	9	14.5%
2 to 3	5	8.1%
3 to 4	6	9.7%
4 to 5	2	3.2%
5 to 10	10	16.1%
10 to 15	4	6.5%
15 to 20	5	8.1%
>20	11	17.7%
TOTAL	62	100.0%

Less than 1 year

- Resignation – 2
- End of Temporary Contract – 3
- Dismissal – 5

1 to 2 years

- Resignation – 3
- End of Temporary Contract – 2
- Dismissal – 3
- Lack of Capability -1

Comparison in leavers' length of service between 2008 and 2012:

Length of service	2008	2009	2010 (incl TUPE)	2010 (excl TUPE)	2011 (incl TUPE)	2011 (excl TUPE)	2012
<1 year	15.5%	7.9%	8.6%	16.9%	15.5%	14.1%	16.1%
1-2 years	15.5%	9.5%	10.3%	8.5%	8.6%	7.8%	14.5%
2-3 years	10.3%	7.9%	6.0%	3.4%	10.3%	9.4%	8.1%
3-4 years	5.2%	6.3%	8.6%	13.6%	8.6%	7.8%	9.7%
4-5 years	5.2%	4.8%	7.8%	6.8%	0%	1.6%	3.2%
5-10 years	17.2%	27.0%	37.9%	28.8%	25.9%	26.6%	16.1%
10-15 years	12.1%	14.2%	7.8%	10.2%	6.96%	6.3%	6.5%
15-20 years	8.6%	12.7%	6.9%	5.1%	3.4%	3.1%	8.1%
>20 years	10.3%	9.5%	6.0%	6.8%	20.7%	23.4%	17.7%

- **51.6 %** of all leavers have 0 – 5 years experience
- **16.1 %** of all leavers have 5 - 10 years experience

7.2 Reasons for leaving

Reason for leaving	Number	Percentage
Resignation	23	37.1%
Redundancy	13	21%
Retirement	6	9.7%
Flexible retirement	0	0%
Dismissal	6	9.7%
Early retirement	1	1.6%
Within probation period	4	6.5%
Ill health retirement	0	0%
Lack of capability	1	1.6%
Death in service	0	0%
End of temporary contract	7	11.3%
TUPE transfer	0	0%
Other reason	1	1.5%
TOTAL	62	100.0%

Comparison in reasons for leaving between 2009 and 2012:

Reason for leaving	2009	2010 (excluding TUPE transfers)	2011 (excluding TUPE transfers)	2012
Resignation	46.0%	37.3%	39.7%	37.1%
Redundancy	17.5%	11.9%	12.1%	14.5%
Retirement	6.3%	22.0%	24.1%	9.7%
Flexible retirement	6.3%	0%	0%	0%
Dismissal	4.8%	3.4%	1.7%	9.7%
Early retirement	4.8%	5.1%	3.4%	1.6%
Voluntary redundancy	4.8%	0%	1.7%	6.5%
Within probation period	3.2%	1.7%	1.7%	6.5%
Ill health retirement	3.2%	5.1%	1.7%	0%
Lack of capability	1.6%	1.7%	3.4%	1.6%
Death in service	1.6%	1.7%	0%	0%
End of temporary contract	-	10.7%	8.6%	11.3%
Other reason	-	-	1.7%	1.6%
TOTAL	100.0%	100.0%	100.0%	100%

8.0 Full Time v Part Time

Service Area	Headcount	Part time	Full Time	% Part time	% Full time
Administrative Services	11	4	7	36.36	63.64
Chief Executive's Office	11	3	8	27.27	72.73
Environmental Health & Housing	42	13	29	30.95	69.05
Finance, ICT, Revs & Bens, Procurement & Audit	80	21	59	26.25	73.75
Human Resources & Organisational Development	25	13	12	52.00	48.00
Legal & Democratic Services	15	8	7	53.33	46.67
Leisure	59	27	32	45.76	54.24
Neighbourhood Management & Development	7	1	6	14.29	85.71
Planning & Economic Development	39	14	25	35.90	64.10
Property & Engineering	49	18	31	36.73	63.27
Waste & Street Scene	143	4	139	2.80	97.20
TOTAL	481	126	355	26.20	73.80

	2008	2009	2010	2011	2012
Full time	62.8%	63.8%	74.5%	73.9%	73.80
Part time	37.2%	36.2%	25.5%	26.1%	26.20

- The service area with the greatest percentage of part time staff is Legal & Democratic Services with **53.33%**, followed by Human Resources & Organisational Development with **52.00 %** part time.
- The service area with the greatest percentage of full time staff is Waste & Street Scene at **97.20%**, followed by Neighbourhood Management & Development at **85.71%**.

8.1 Full time v Part time by Gender

Service Area	Headcount	% part time female	% part time male	% full time female	% full time male
Administrative Services	11	36.36	0	63.64	0
Chief Executive's Office	11	18.18	9.09	54.55	18.18
Environmental Health & Housing	42	26.19	4.76	45.24	23.81
Finance, ICT, Revs & Bens, Procurement & Audit	80	22.50	2.50	42.50	32.50
Human Resources & Organisational Development	25	44.00	8.00	40.00	8.00
Legal & Democratic Services	15	40.00	13.33	40.00	6.67
Leisure	59	28.81	16.95	20.34	33.90
Neighbourhood Management & Development	7	14.49	0.00	57.14	28.57
Planning & Economic Development	39	35.90	2.56	38.46	23.08
Property & Engineering	49	20.41	16.33	22.45	40.82
Waste & Street Scene	143	2.10	0.70	2.80	94.41
TOTAL	481	20.17	6.03	26.61	47.19

- The largest category of the workforce is Full time males at **47.19%** as a total across the organisation.

9.0 Ethnicity

The figures below are for full time, part time and temporary staff and are based on data available on 31st December 2012.

Total percentage of ethnic minorities employed = **0.87%**

Service Area	Headcount	Recorded responses	No. of BME	% recorded responses
Administrative Services	11	11	0	100.00
Chief Executive's Office	11	11	0	100.00
Environmental Health & Housing	42	40	0	95.24
Finance, ICT, Revs & Bens, Procurement & Audit	80	77	3	96.25
Human Resources & Organisational Development	25	24	0	96.00
Legal & Democratic Services	15	15	0	100.00
Leisure	59	56	0	94.92
Neighbourhood Management & Development	7	7	0	100.00
Planning & Economic Development	39	37	0	94.87
Property & Engineering	49	48	1	97.96
Waste & Street Scene	143	136	0	95.10
TOTAL	481	462	4	96.05

	2008	2009	2010	2011	2012
Number of BME	4	5	4	3	4
Ethnicity	0.7%	0.85%	0.79%	0.62%	0.87%

- The organisation has 4 members of staff from BME groups.
- This has remained consistently at less than 1% since 2008, despite the BME figure for the St Edmundsbury region increasing over the years.

9.1 Ethnicity including any other background

Service Area	Headcount	Recorded responses	Not white - British	% recorded responses
Administrative Services	11	11	0	100.00
Chief Executive's Office	11	11	0	100.00
Environmental Health & Housing	42	40	1	95.24
Finance, ICT, Revs & Bens, Procurement & Audit	80	77	4	96.25
Human Resources & Organisational Development	25	24	0	96.00
Legal & Democratic Services	15	15	0	100.00
Leisure	59	56	0	100.00
Neighbourhood Management & Development	7	7	0	100.00
Planning & Economic Development	39	37	0	94.87
Property & Engineering	49	48	2	97.96
Waste & Street Scene	143	136	2	95.10
TOTAL	481	462	9	96.05

- Including staff from any other background gives a figure of **1.87%** not white British.

Ethnicity analysis by grade:

Grade	TOTAL	No. of declared BME	No. of declared non white-British
Apprentice	7	0	0
1	1	0	0
2	25	1	0
3	143	0	2
4	110	1	1
5	59	1	2
6	47	0	0
7	29	0	0
8	20	1	0
9	19	0	0
10	4	0	0
11	3	0	0
12	4	0	0
13	1	0	0
HS1	3	0	0
HS2	3	0	0
Director	2	0	0
CEO	1	0	0

10.0 Disability

The figures below are for full time, part time and temporary staff and are based on data available on 31st December 2012.

Service Area	Headcount	Recorded responses	No of staff who declare themselves disabled	% recorded responses
Administrative Services	11	9	1	81.82
Chief Executive's Office	11	11	0	100.00
Environmental Health & Housing	42	37	5	88.10
Finance, ICT, Revs & Bens, Procurement & Audit	80	73	5	91.25
Human Resources & Organisational Development	25	24	0	96.00
Legal & Democratic Services	15	15	1	100.00
Leisure	59	57	0	96.61
Neighbourhood Management & Development	7	7	0	100.00
Planning & Economic Development	39	33	3	84.62
Property & Engineering	49	45	10	91.84
Waste & Street Scene	143	117	8	81.82
TOTAL	481	428	33	88.98

	2008	2009	2010	2011	2012
Disability	9.5%	8.56%	6.72%	6.80%	7.71%

- Property & Engineering is the service area with the highest percentage of employees declared disabled with **20.40 %**, followed by Environmental Health & Housing at **11.90 %**.
- ***3.8%** of residents across the borough currently claim for disability allowance

* Source: DWP Information, Governance and Security Directorate: Disability Living Allowance Claimants at February 2012

Disability analysis by grade:

Grade	TOTAL	No. declaring disability	% declaring disability
Apprentice	7	0	0.00
1	1	0	0.00
2	25	5	20.00
3	143	13	9.09
4	110	7	6.36
5	59	1	1.69
6	47	2	4.26
7	29	2	6.90
8	20	2	10.00
9	19	0	0.00
10	4	1	25.00
11	3	0	0.00
12	4	0	0.00
13	1	0	0.00
HS1	3	0	0.00
HS2	3	0	0.00
Director	2	0	0.00
CEO	1	0	0.00

11.0 Corporate Training

The figures below are based on full, part time and temporary staff and **do not** include casual staff or leavers. It shows the data from 31st December 2012 for training events attended.

Service Area	Events per employee	Events per male	Events per female	Events per Full Time	Events per Part Time
Administrative Services	1.1	0.0	1.1	1.0	1.3
Chief Executive's Office	1.2	0.7	1.4	1.6	0.0
Environmental Health & Housing	1.5	1.4	1.6	1.6	1.4
Finance, ICT, Revs & Bens, Procurement & Audit	0.7	0.7	0.7	0.8	0.3
Human Resources & Organisational Development	1.2	2.0	1.1	1.8	0.8
Legal & Democratic Services	0.4	0.0	0.5	0.3	0.5
Leisure	0.3	0.3	0.3	0.4	0.2
Neighbourhood Management & Development	1.3	0.5	1.6	1.3	1.0
Planning & Economic Development	1.2	0.5	1.4	1.4	0.9
Property & Engineering	0.6	0.6	0.5	0.6	0.6
Waste & Street Scene	0.2	0.2	0.0	0.2	0.0
TOTAL	1.6	0.4	0.9	0.7	0.5

- Each employee in the organisation attended **1.6 events** of corporate training this has increased from **0.9 events** in 2011.
- The service area that attended the most training events is **Environmental Health & Housing** with each employee partaking in **1.5 events** of training.
- Full time employees attended of **0.7** compared with **0.5** events attended by part-time staff across the organisation.

12.0 Maternity

The figures below are based on full, part time and temporary staff and **do not** include casual staff or leavers. It shows the data from 1st January 2012 to 31st December 2012.

Service Area	No. of staff who left on maternity leave.	No. of staff who returned from maternity leave
Administrative Services		
Chief Executive's Office		1
Environmental Health & Housing	2	
Finance, ICT, Revs & Bens, Procurement & Audit		3
Human Resources & Organisational Development	1	
Legal & Democratic Services	1	
Leisure		
Neighbourhood Management & Development		
Planning & Economic Development		
Property & Engineering		
Waste & Street Scene		
TOTAL	4	4

13.0 Disciplinarys, Grievances and Case Reviews

	2008	2009	2010	2011	2012
Disciplinarys	11	10	5	4	12
Grievances	2	0	2	0	0
Dismissals due to capability	-	-	4	1	1
Absence review meetings	-	-	16*	18	45
Case review hearings	-	-	2*	3	4
TOTAL	13	10	29*	26	62

* Estimated figures for 2010

The increase in Absence review meetings is a direct reflection of new procedures to ensure timely completion of absence reviews and follow up meetings.

14.0 Contract Type

This data is based on 31st December 2012 and does not include casual staff.

Service Area	Headcount	Temp contracts	% Department on temporary contact
Administrative Services	11	1	9.09
Chief Executive's Office	11	0	0.00
Environmental Health & Housing	42	13	30.95
Finance, ICT, Revs & Bens, Procurement & Audit	80	4	5.00
Human Resources & Organisational Development	25	4	16
Legal & Democratic Services	15	2	13.33
Leisure	59	1	1.69
Neighbourhood Management & Development	7	0	0.00
Planning & Economic Development	39	3	7.69
Property & Engineering	49	2	4.08
Waste & Street Scene	143	6	4.20
TOTAL	481	36	7.48

	2009	2010	2011	2012
Number of staff on temporary contract	26	42	54	36
% organisation on temporary contract	4.2%	8.3%	10.9%	7.48

- The number of staff on temporary contract may reflect the use of temporary contracts prior to restructuring.

15.0 Recruitment Data

This data is from the period from 1st January 2012 to 31st December 2012 and **excludes** vacancies not filled.

Total vacancies	28
Advertised externally	22
Advertised internally	6
Average fill time	22.27

Service Area	No of vacancies	Advertised externally	Advertised internally	Average fill time (days)
Administrative Services	0	0	0	0
Chief Executive's Office	0	0	0	0
Environmental Health & Housing	5	1	4	24.2
Finance, ICT, Revs & Bens, Procurement & Audit	1	1	0	14
Human Resources & Organisational Development	3	3	0	27
Legal & Democratic Services	0	0	0	0
Leisure	6	6	0	28.67
Neighbourhood Management & Development	0	0	0	0
Planning & Economic Development	2	1	1	13
Property & Engineering	1	1	0	19
Waste & Street Scene	10	9	1	30
TOTAL	28	22	6	22.27

	2009	2010	2011	2012
Total vacancies	27	34	31	28
Advertised externally	85.1%	76.5%	74.2%	79%
Advertised internally	14.9 %	23.5%	25.8%	21%
Average fill time	21.9 days	23.6 days	27.5 days	

16.0 Apprenticeships

This shows the number of apprentices in the organisation at 31st December 2012.

Service Area	2010	2011	2012
Administrative Services	0	1*	0
Chief Executive's Office	0	0	0
Environmental Health & Housing	0	0	0
Finance, ICT, Revs & Bens, Procurement & Audit	1	0	2
Human Resources & Organisational Development	2	0	2
Legal & Democratic Services	0	0	0
Leisure	1	1*	0
Neighbourhood Management & Development	0	0	0
Planning & Economic Development	0	0	0
Property & Engineering	0	0	0
Waste & Street Scene	3	5	3
TOTAL	7	7	7

17.0 Appendix: Regional Data

Key Population Figures 2011

	St Edmundsbury %	East of England %	England %
All persons (count)	111,008	5,846,965	53,012,500
Males	50.1	49.2	49.2
Females	49.9	50.8	50.8
Aged 0-14	17.1	17.7	17.8
Aged 65+	18.9	17.5	16.3
White	96.1	90.9	85.5
Mixed	1.27	2	2.3
Asian	1.37	4.3	7.0
Black	0.81	2.	3.4
Other	0.45	0.8	1.8

Forest Heath District Council Workforce Development Data

1st January 2012 – 31st December 2012

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1.0 Methodology

The Forest Heath Council Workforce Development Data covers all full-time, part-time and temporary employees. It does not include casual staff.

The organisation has been divided into the Service Areas below and relevant data extracted from Trent for the period 1st January 2012 to 31st December 2012:

- Chief Executive's Office including Corporate/Strategic Directors and their PAs
- Corporate Development
- Environmental & Waste Services
- Finance including ICT, Revenues & Benefits, Accounts and Internal Audit
- Planning
- Community Services
- HR & Corporate Services

2.0 Summary

This report provides a snapshot of data from 31st December 2012 and also from the period between 1st January 2012 and 31st December 2012.

	2008	2009	2010	2011	2012
Headcount	283	270	251	223	218
FTE	253.8	241.9	224.2	200.0	193.06
Turnover	18.15%	18.08%	15.77%	20.68%	15.84%
Ethnicity	2.39%	2.77%	2.08%	1.60%	0.5%
Disability	1.77%	1.48%	1.20%	1.43%	2.1%
Age	%	%	%	%	%
<20	0.0	0.4	0.0	1.3	2.3%
21-30	18.7	16.7	14.3	12.6	10.6%
31-40	20.8	21.5	22.3	21.1	23.4%
41-50	33.9	33.7	33.9	33.6	32.1%
51-60	19.4	23.7	26.7	26.5	25.7%
>60	2.8	2.2	1.6	4.0	4.1%
>65	2.1	1.5	1.2	0.9	1.8%
Length Of Service	%	%	%	%	%
<5 years	54.8	51.1	45.0	44.8	37.2%
5 to 10	39.9	28.1	31.1	34.1	38.5%
11 to 20	12.0	14.1	19.9	13.0	16.1%
21 to 30	4.6	5.2	6.0	6.3	6.4%
>30	2.8	1.5	2.8	1.8	1.8%

3.0 Headcount

This data is based on 31st December 2012 and does not include vacant posts.

Service Area	Headcount	Headcount as % of whole staff	Full Time Equivalents	Headcount as % of FTE
Chief Executive's Office	6	2.8	5.16	2.67
Corporate Development	7	3.2	4.92	2.55
Environmental & Waste Services	60	27.5	58.69	30.40
Finance	47	21.6	41.78	21.64
Planning	25	11.5	21.93	11.36
Community Services	42	19.2	35.43	18.35
HR & Corporate Services	31	14.2	25.15	13.03
TOTAL	218	100%	193.06	100%

	2008	2009	2010	2011	2012
Head Count	283	270	251	223	218
FTE	253.8	241.9	224.2	200.0	193.06

- Headcount has reduced by **5** members of staff. Following a higher number of 28 the year before reflecting the focus on the local savings.
- **FTE has reduced by 6.04**, following a higher number of 24.2 the year before
- The service area with the biggest headcount and FTE is Environmental & Waste Services with **60** members of staff and a FTE of **58.69**. This service area makes up **27.5%** of the workforce.

4.0 Age Analysis

This data is based on full, part-time and temporary staff and **does not** include casual staff. It shows the age profile of staff on the 31st December 2012.

Service Area	Headcount	<20	21-30	31-40	41-50	51-60	61-65	>65	Average age
Chief Executive's Office	6	-	1	1	1	3	-	-	44.2
Corporate Development	7	-	-	2	4	-	1	-	44.1
Environmental & Waste Services	60	2	8	13	23	14	-	-	42.4
Finance	47	2	5	11	15	13	1	-	43
Planning	25	1	3	11	6	3	1	-	39.2
Community Services	42	-	5	9	9	12	5	2	47
HR & Corporate Services	31	-	1	4	12	11	1	2	49
TOTAL	218	5	23	51	70	56	9	4	44.1

- The service area with the oldest age profile is Chief Executive Office with **50 %** of staff over 50. However, HR & Corporate Services has the greatest average age at **49**
- **31.7 %** of the whole workforce are over 50, compared with 31.4% in 2011.
- **36.2 %** of the workforce is 40 or under, compared with 35.0% in 2011.
- The average age of Forest Heath workforce is **44.1 years old**, compared with 44.2 in 2011.

Age analysis compared with the last three years:

	2008	2009	2010	2011	2012
<20	0%	0.4%	0%	1.3%	2.3%
21-30	18.7%	16.7%	14.3%	12.6%	10.6%
31-40	20.8%	21.5%	22.3%	21.1%	23.4%
41-50	33.9%	33.7%	33.9%	33.6%	32.1%
51-60	19.4%	23.7%	26.7%	26.5%	25.7%
61-65	2.8%	2.2%	1.6%	4.0%	4.1%
>65	2.1%	1.5%	1.2%	0.9%	1.8%

Age analysis by scale (excluding ARP):

Scale	TOTAL	<20	21-30	31-40	41-50	51-60	61-65	>65
Apprentice & Trainee	2	2	-	-	-	-	-	-
1	7	-	-	-	3	2	1	1
2	1	-	-	1	-	-	-	-
3	3	1	-	-	-	1	1	-
4	35	1	6	6	9	12	1	-
5	36	-	4	9	9	10	2	2
6	22	-	3	3	10	5	1	-
7	22	-	3	8	2	8	1	-
8	18	-	2	7	7	1	1	-
9	15	-	1	4	6	4	-	-
10	14	-	-	6	5	3	-	-
11	4	-	-	1	1	1	1	-
12	6	-	-	1	4	1	-	-
Chief Executive, Directors & Head of Services	4	-	1	-	3	-	-	-

- This table shows a rough correlation between age and pay scale.

5.0 Gender

This data is based on full, part-time and temporary staff and **does not** include casual staff. It shows the gender profile on the 31st December 2012.

Service Area	Headcount	Male	Female	% Male	% Female
Chief Executive's Office	6	3	3	50%	50%
Corporate Development	7	1	6	14.3%	85.7%
Environmental & Waste Services	60	47	13	78.3%	21.7%
Finance (includes ICT)	47	6	41	12.8%	87.2%
Planning	25	9	16	36%	64%
Community Services	42	14	28	33.4%	66.6%
HR & Corporate Services	31	12	19	38.8%	61.2%
TOTAL	218	92	126	42.2%	57.8%

	2008	2009	2010	2011	2012
Male	48.4%	46.7%	47.4%	44.4%	42.2%
Female	51.6%	53.3%	52.6%	55.6%	57.8%

- Environment & Waste Services is the most male dominated service area.
- The majority of the other service areas are dominated by female staff.
- The distribution is **42.2% male** and **57.8% female** compared to 50.5% male and 49.5% female across the Forest Heath district. The gap between male and female staff in this organisation has increased slightly from previous years.

Gender analysis by scale (excluding ARP):

Scale	TOTAL	No. of males	No. of females	% male	% female
Apprentice & Trainee	2	1	1	50	50
1	7	1	6	14.3	85.7
2	1	1	0	100	0
3	3	2	1	66.7	33.3
4	35	29	6	85.3	17.7
5	36	12	24	33.3	66.7
6	22	2	20	9.1	90.9
7	22	13	9	59.1	40.9
8	18	6	12	33.3	66.7
9	15	7	8	46.7	53.3
10	14	6	8	42.9	57.1
11	4	4	0	100	0
12	6	5	1	83.3	16.7
Chief Executive, Directors & Heads of Service	4	1	3	25	75

- This table shows that there is quite an equal split between male and female members of staff across the pay scales – there is a balance of men and women in both the top and the bottom pay scales.
- There is now a female apprentice in Waste which represents a success in apprentice opportunities in a non-traditional role.

6.0 Length of Service

These figures are based on full-time, part-time and temporary staff's length of service at Forest Heath District Council but **do not** include casual staff.

Service Area	Headcount	<5 years	5 to 10 years	11 to 20 years	21 to 30 years	>30	Average length of service
Chief Executive's Office	6	3	3	0	0	0	5.2
Corporate Services	7	2	1	3	1	0	11.9
Environmental & Waste Services	60	25	23	10	2	0	6.6
Finance	47	13	17	8	7	2	10.5
Planning	25	7	13	4	1	0	6.4
Community Services	42	20	14	5	2	1	7.5
HR & Corporate Services	31	11	13	5	1	1	8
TOTAL	218	81	84	35	14	4	8.3

	2008	2009	2010	2011	2012
<5 years	54.8%	51.1%	45.0%	44.8%	37.2%
5-10 years	39.9%	28.1%	31.1%	34.1%	38.5%
11 - 20 years	12.0%	14.1%	19.9%	13.0%	16.1%
21 -30 years	4.6%	5.2%	6.0%	6.3%	6.4%
>30 years	2.8%	1.5%	2.8%	1.8%	1.8%
Average length of service	6.2 years	5.7 years	7.5 years	7.5 years	8.3 years

- **37.2%** of staff have less than 5 years service compared to 54.8% in 2008. This indicated that recruitment has continued to slow. With a decrease of 7.6% from 2011 and 2012. Empty posts have not been filled
- The service area with staff with the longest length of service is Finance where **19.1%** of staff have over 20 years service.
- The service area with the shortest length of service is Community where **47.6%** of staff have less than 5 years experience.
- The average length of service across the organisation is **8.3 years**.

7.0 Turnover

All the figures shown below are based on permanent and temporary staff, **excluding** casuals. The figures used for the data shown below are for the period 1st January 2012 and 31st December 2012 and includes **all** reasons for leaving.

	2008 (inc TUPE)	2008 (exc TUPE)	2009	2010	2011	2012
Turnover	34.96%	18.15%	18.08%	15.77%	20.68%	15.84%

- Turnover calculated using an average annual headcount, taking headcounts from the beginning and end of the year.
- This is a higher turnover figure than that recorded as KPI as it includes **all** reasons for leaving the organisation, not just voluntary resignations
- There is a large turnover figure for 2008 as 50 members of staff were TUPE transferred. Excluding these members of staff gives a much better comparison.
- **35** members of staff left the organisation this year. This gives a turnover rate of **15.84%**.
- Turnover by service area has also been calculated using annual average headcounts.

Service Area	Average headcount	Leavers	Turnover
Chief Executive's Office	7	4	57.1%
Corporate Development	8	2	25%
Environmental & Waste Services	60.5	13	21.5%
Finance	50	6	12%
Planning	23	2	8.7%
Community Services	42.5	4	9.4%
HR & Corporate Services	30	4	13.3%
TOTAL	221	35	15.84%

Number of voluntary leavers (resignations) = 9

Voluntary turnover = **4.07%**

7.1 Leaver's Length of Service

All the figures shown below are based on permanent and temporary staff and include all reasons for leaving.

Length of service (years)	Leavers	Percentage of leavers
<1	9	25.7%
1 to 2	4	11.4%
2 to 3	1	2.9%
3 to 4	5	14.3%
4 to 5	0	0
5 to 10	11	31.4%
10 to 15	3	8.6%
15 to 20	0	0
>20	2	5.7%
TOTAL	35	100%

Less than 1 year – 3 resignations
4 End of contract
2 Dismissal

1 to 2 years – 2 resignations
1 End of contract

Comparison between leavers' length of service between 2008 and 2012

Leavers' length of service	2008	2009	2010	2011	2012
<1 year	9.6%	40.0%*	17.1%	12.2	25.7%
1-2 years	10.6%	20.0%	17.1%	8.2	11.4%
2-3 years	12.5%	8.0%	12.2%	12.2	2.9%
3-4 years	6.7%	10.0%	7.63%	10.2	14.3%
4-5 years	4.8%	-	9.8%	6.1	0
5-10 years	27.9%	6.0%	26.8%	12.2	31.4%
10-15 years	16.3%	6.0%	4.9%	16.3	8.6%
15-20 years	2.9%	-	-	6.1	0
>20 years	8.7%	10.0%	4.9%	16.3	5.7%
TOTAL	100%	100%	100%	100%	100%

- **54.3%** of all leavers had 0-5 years experience
- **31.4%** of all leavers had 5-10 years experience.

7.2 Reasons for leaving

Reason for leaving	Number	Percentage
Resignation	9	25.7%
Redundancy	13	37.2%
Retirement	-	-
Flexible retirement	-	-
Dismissal	5	14.2%
Early retirement	-	-
Within probation period	-	-
Ill health retirement	-	-
Capability	-	-
Death in service	-	-
End of temporary contract	6	17.1%
End of fixed term contract	1	2.9%
TUPE transfer	-	-
Other	1	2.9%
TOTAL	35	100%

Comparison in reasons for leaving between 2008 and 2012

Reason for leaving	2008	2009	2010	2011	2012
Resignation	44.3%	44.0%	58.5%	36.7%	25.7%
Redundancy	-	-	14.6%	28.6%	34.3%
Retirement	5.2%	18.0%	9.8%	6.1%	-
Flexible retirement	-	-	-	-	-
Dismissal	-	2.0%	4.9%	6.1%	14.2%
Early retirement	1.0%	-	-	-	-
Voluntary redundancy	-	-	-	-	2.9%
Within probation period	-	-	-	-	-
Ill health retirement	-	-	-	2.0%	-
Capability	-	-	-	-	-
Death in service	1.0%	4.0%	2.4%	-	-
End of temporary contract	3.1%	16.0%	-	4.1%	17.1%
End of fixed term contract	-	14.0%	7.3%	10.2%	2.9%
TUPE transfer	45.4%	-	-	-	-
Other	-	2.0%	2.4%	6.1%	2.9%
TOTAL	100%	100%	100%	100%	100%

8.0 Full Time v Part Time

Service Area	Headcount	Part time	Full Time	% Part time	% Full time
Chief Executive's Office	6	2	4	33.3	66.7
Corporate Development	7	4	3	57.1	42.9
Environmental & Waste Services	60	4	56	6.7	93.3
Finance	47	15	32	31.9	68.1
Planning	25	9	16	36	64
Community Services	42	16	26	38.1	61.9
HR & Corporate Services	31	12	19	38.7	61.3
TOTAL	218	62	156	28.4%	71.6%

	2008	2009	2010	2011	2012
Full time	76.3%	74.8%	74.5%	74.0%	71.6%
Part time	23.7%	25.2%	25.5%	26.0%	28.4%

- **71.6%** of staff are full time. This is 2.4% less than in 2011
- The service area with the greatest percentage of part time staff is Corporate Development with **57.1%**, followed by HR & Corporate Services with **38.7 %** part time.
- The service area with the greatest percentage of full time staff is Environmental & Waste Services at **93.3%**, this is traditionally male, fulltime workforce in Waste followed by Finance at **68.1%**.

8.1 Full time v Part time by Gender

Service Area	Headcount	% part time female	% part time male	% full time female	% full time male
Chief Executive's Office	6	33.3	0	16.7	50
Corporate Development	7	57.1	0	28.6	14.3
Environmental & Waste Services	60	6.7	0	15	78.3
Finance	47	27.7	4.3	51	17
Planning	25	36	0	28	36
Community Services	42	33.3	4.8	33.3	28.6
HR & Corporate Services	31	25.8	12.9	35.5	25.8
TOTAL	218	24.8	3.7	31.2	40.3

- The largest category of staff is full time males at **40.3%** of the workforce.

9.0 Ethnicity

The figures below are for full-time, part-time and temporary staff and are based on data available on 31st December 2011, based on the number of recorded responses.

Percentage of ethnic minorities from recorded responses = **0.5%**

Service Area	Headcount	Recorded responses	No. of BME	% recorded responses
Chief Executive's Office	6	6	0	0
Corporate Development	7	7	0	0
Environmental & Waste Services	60	44	0	0
Finance	47	36	1	2.8
Planning	25	23	0	0
Community Services	42	40	0	0
HR & Corporate Services	31	29	0	0
TOTAL	218	185	1	0.5

	2008	2009	2010	2011	2012
Ethnicity	2.39%	2.77%	2.38%	1.60%	0.5%

Ethnicity including any other background

Service Area	Headcount	Recorded responses	Not white - British	% recorded responses
Chief Executive's Office	6	6	0	0
Corporate Development	7	7	0	0
Environmental & Waste Services	60	44	0	0
Finance	47	36	2	5.6
Planning	25	23	1	4.3
Community Services	42	40	1	2.5
HR & Corporate Development	31	29	1	3.4
TOTAL	218	185	5	2.7

- The organisation has 1 member of staff from BME groups compared to 3 in 2011.
- The percentage of BME across the organisation has dropped since 2011 from 1.6% to 0.5%
- This compares to a figure of 7.01 % BME throughout the population of the Forest Heath district.
- Including staff from any other background increases the organisations figure to **2.7%**. This is a decrease from 2011 which was 4.8%

Ethnicity analysis by scale (excluding ARP):

Scale	TOTAL	No. declared BME	No. declared non-white British
Apprentice & Trainee	2	0	0
1	7	0	1
2	1	0	0
3	3	0	0
4	35	0	0
5	36	0	1
6	22	0	1
7	22	0	1
8	18	0	0
9	15	1	0
10	14	0	0
11	4	0	0
12	6	0	0
Chief Executive, Directors & Heads of Service	4	0	0

10.0 Disability

The figures below are for full-time, part-time and temporary staff and are based on data available on 31st December 2012.

Service Area	Headcount	Recorded responses	No. of staff declaring disability	% recorded responses
Chief Executive's Office	6	5	0	0
Corporate Development	7	7	0	0
Environmental & Waste Services	60	48	0	0
Finance	47	42	2	4.8
Planning	25	22	0	0
Community Services	42	39	0	0
HR & Corporate Services	31	26	2	6.5
TOTAL	218	189	4	2.1

	2008	2009	2010	2011	2012
Disability	1.77%	1.48%	1.25%	1.43%	2.1%

- There are only 4 members of staff who have declared a disability, 2.1%.
- Across the Forest Heath district, * **3.5%** of the population claim for disability allowance.

* Source: DWP Information, Governance and Security Directorate: Disability Living Allowance Claimants at February 2012

Disability analysis by scale (excluding ARP):

Scale	TOTAL	No. declaring disability	% declaring disability
Apprentice & Trainee	2	0	0
1	7	0	0
2	1	0	0
3	3	0	0
4	35	2	5.7
5	36	0	0
6	22	1	4.5
7	22	0	0
8	18	0	0
9	15	0	0
10	14	0	0
11	4	0	0
12	6	0	0
Chief Executive, Directors & Heads of Service	4	0	0

NB: the number of disable shown is less as One person is showing disabled in ARP which are removed form this table

11.0 Corporate Training

The figures below are based on full, part time and temporary staff and do not include casual staff. It shows the data from 1st January 2012 to 31st December 2012.

Service Area	Events per employee	Events per male	Events per female	Events per full time	Events per Part Time
Chief Executive's Office	0.0	0.0	0.0	0.0	0.0
Corporate Development	1.7	0.0	2.0	1.3	2.0
Environmental & Waste Services	0.3	0.1	1.1	0.2	1.0
Finance	0.6	1.8	0.4	0.6	0.5
Planning	0.6	0.9	0.5	0.9	0.2
Community Services	0.3	0.4	0.3	0.3	0.3
HR & Corporate Services	0.2	0.4	0.1	0.3	0.0
TOTAL	0.4	0.3	0.5	0.4	0.4

- Each employee in the organisation attended **0.4** corporate training events on average.
- The service area that attended the most training events is Corporate Development, with each employee partaking in **1.7** training events on average.
- There is no significant difference between male and female, part time and full time.

12.0 Maternity

The figures below are based on full, part time and temporary staff and **do not** include casual staff or leavers. It shows the data from 1st January 2012 to 31st December 2012.

Service Area	No. of staff who left on maternity leave.	No. of staff who returned from maternity leave
Chief Executive's Office		1
Corporate Development		
Environmental & Waste Services		
Finance		1
Planning	1	2
Community Services	2	2
HR & Corporate Services		
TOTAL	3	6

13.0 Disciplinary and Grievances

	2010	2011	2012
Disciplinary	2	1	10
Grievances	0	0	3
Dismissals due to capability	0	0	0
Absence review meetings	26	39	57
Case review meetings	0	1	4
TOTAL	28	41	74

- Gives indication of the increased level of casework handled leading to 5 dismissals
- The increase in Absence review meetings is a direct reflection of new procedures to ensure timely completion of absence reviews and follow up meetings and has resulted in reduction in days lost, reported separately as KPI

14.0 Contract Type

Service Area	Headcount	Temporary contracts	Fixed term contracts	Total	% on temporary & fixed term contracts
Chief Executive's Office	6	1	0	1	16.7
Corporate Development	7	1	0	1	14.3
Environmental & Waste Services	60	6	0	6	10
Finance	47	1	0	1	2.1
Planning	25	3	0	3	12
Community Services	42	3	2	5	11.9
HR & Corporate Services	31	3	0	3	9.7
TOTAL	218	18	2	20	9.2

	2009	2010	2011	2012
% on temporary contracts	2.2%	4.0%	2.2%	8.3%
% on fixed term contracts	6.7%	7.2%	1.3%	0.9%
% on temporary & fixed term contracts	8.9%	11.2%	3.6%	9.2%

- Due to planned Service restructures the number of temporary contracts increased from 5 (2.2% of workforce) in 2011 to 18 in 2012. Fixed term contracts decreased by 1.

16.0 REGIONAL DATA

Key Population Figures 2011

	Forest Heath %	East of England %	England %
All persons (count)	59,748	5,846,965	53,012,500
Males	50.5	49.2	49.2
Females	49.5	50.8	50.8
Aged 0-14	17.5	17.7	17.8
Aged 65+	16.2	17.5	16.3
White	91.54	90.9	85.5
Mixed	2.9	2	2.3
Asian	1.94	4.3	7.0
Black	2.17	2.0	3.4
Other	1.45	0.8	1.8

Source: Office for National Statistics

WORKFORCE PLANNING DATA

- Data based on services as they exist at the moment; i.e. not aligned to new Head of Service areas, and include all staff employed at 31st December 2012.
- At both Councils headcount fell during 2012 and shows a downward trend over the last 5 years.
- FTE fell by 14.5 at SEBC and 5 at FHDC. The change in FTE from the restructure of Senior Management is not fully represented in these figures.
- Increase at both Councils in employees under the age of 20, due to higher number of apprentices.
- Waste remains the biggest area in terms of headcount (33% SEBC, 27.5% FHDC), and it is predominantly male. Most other services are predominantly female.
- Average age of employers is very similar (46/44) with little change since last year.
- Has been some success in recruiting apprentices in non-traditional entry routes – e.g. cleansing, waste, landscapes, fleet.
- The number of staff with less than 5 years service has decreased, representing the approach taken to vacancy management to redeploy staff at risk before recruiting externally. This also restricts opportunities to influence movement amongst staff with disability or from BME groups.
- Actual turnover is 12.7% SEBC and 15.84% FHDC for 2012; this is all leavers and represents a small increase at SEBC but a lower than average (over the last 5 years) at FHDC.
- Voluntary resignations only were 4.9% at SEBC and 4.07% at FHDC.
- 13 employees at each Council were made redundant.
- Both Councils have approximately 70% full time staff.
- Composition of workforce ethnicity shows little change reflecting the reduction in recruitment activity.
- Analysis of disabled and BME employees shows a spread across grades/scales. Percentage of staff declaring a disability is positive in comparison to the census data in St Edmundsbury.
- A majority of employees are reluctant to disclose their faith or sexual orientation.

- At both Councils female staff attended more corporate training events.
- Very high caseload in sickness absence reviews reflecting key focus on reducing the number of days lost through sickness; currently 9.64 at FH and 6.97 at SEBC, but showing a downward trend overall. Two industrial injuries have inflated the FH figure this year.
- Increased number of disciplinary hearings at FHDC follow the adoption of the joint Disciplinary Procedure and associated training and support given to line managers by HR. This led to 14 dismissals; 3 at FHDC and 11 at SEBC.
- Increased number of temporary contracts at FHDC related to higher level of turnover and subsequent appointments made on temporary basis due to restructuring plans.