

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 Disciplinarys and Grievances

	2010	2011	2012
Disciplinarys	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

