

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.