

Stockton-on-Tees
BOROUGH COUNCIL

Report On

**Workforce Profile Comparison
2006-2007**

March 2007

Management Information

This report contains information from the PSE system to profile the workforce for the period April 2006 to March 2007.

There are limitations to the information that can be provided and complications do arise in the face the PSE system now holds details of all contracts of employment (multi contract environment).

In compiling these reports some assumptions are rules around the extraction of data have needed to be made and because of this the following groups have been excluded.

- Casuals
- Temporary Registers
- Councillors
- Youth Trainees
- Agency

When calculating FTE all contracts of employment are used.

Workforce Profile Comparison between 2005-2006 and 2006-2007

Actual Number and Full Time Equivalent Employees

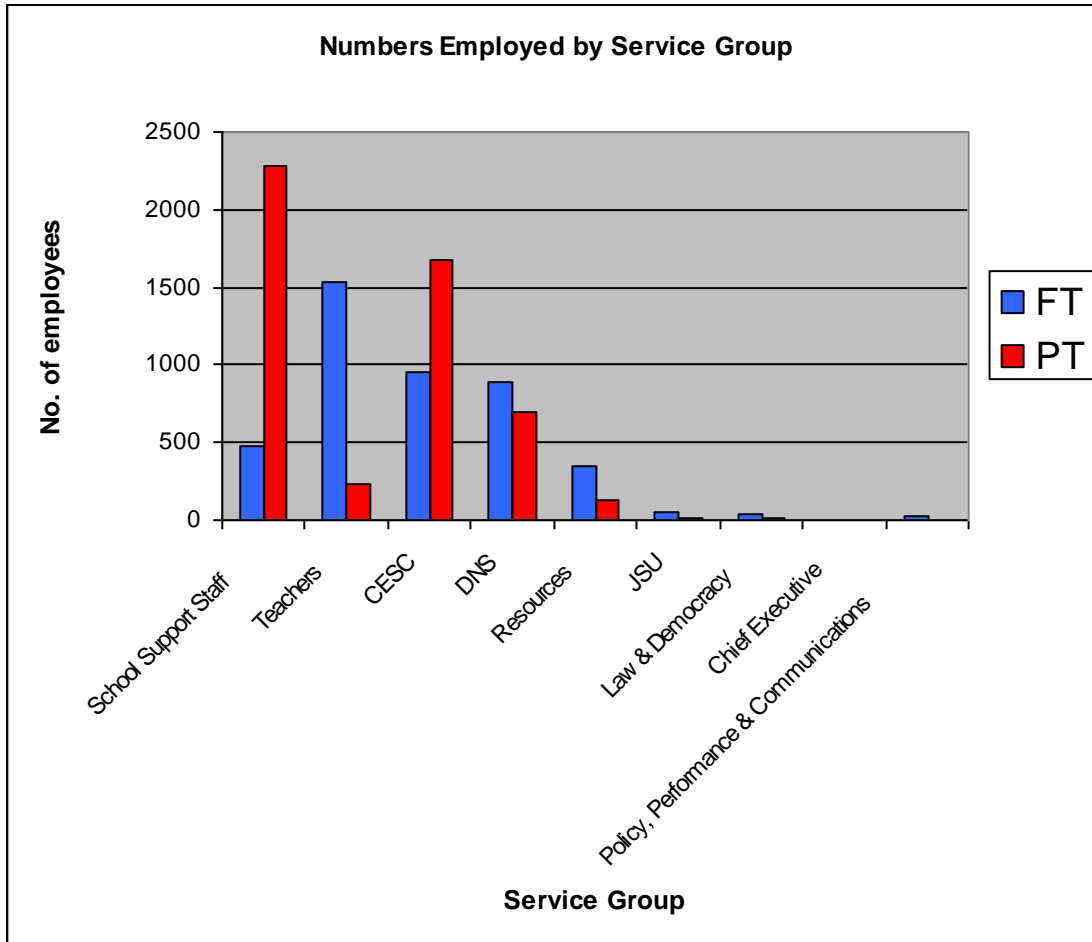
	2005-06	2006-07	Difference
Number of Employees (Actual)	8480	8409	-71
Full Time Equivalent (FTE) Employees	6459.08	6381.65	-77.43
Number of Contracts	9393	9353	-40

This table shows the total numbers employed in Stockton Borough Council by a head count. These are records on the payroll for the purpose of payment and are based on live records against the master contract. The figures recorded in the above table do not include any agency staff or casual staff working for the authority.

The staff turnover rate for 2006 – 2007 is 11.39% - the current average figure is 14.1% (information supplied from Employers Organisation)

Numbers Employed by Service Group

Service Group	FT	PT	FTE
School Support Staff	482	2282	1378.89
Teachers	1538	235	1659.44
CESC	952	1674	1639.61
DNS	883	692	1151.03
Resources	342	128	415.95
JSU	57	7	61.91
Law & Democracy	38	9	43.74
Chief Executive	4		
Policy, Performance & Communications	24	4	26.04
Total Contracts 9351	4320	5031	



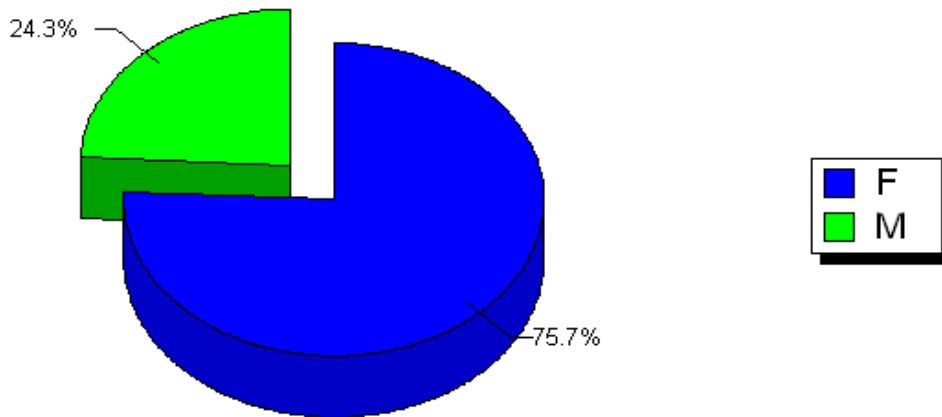
Numbers Employed by Service Group									
Service Group	Full Time			Part Time			FTE		
	05 to 06	06 to 07	Diff	05 to 06	06 to 07	Diff	05 to 06	06 to 07	Diff
CESC	1030	952	-78	1562	1674	112	1672.01	1639.61	-32.4
Chief Executive	4	4	0	0	0	0	4	4	0
DNS	920	883	-37	719	692	-27	1189.75	1151.03	38.72
JSU	53	57	4	5	7	2	56.51	51.91	-4.6
Law & Democracy	39	38	-1	6	9	3	43.26	43.74	0.48
Policy, Performance & Communication	13	24	11	2	4	2	14	26.04	12.04
Resources	371	342	-29	140	128	-12	447.28	415.95	31.33
School Support Staff	655	482	-173	2095	2282	187	1354.25	1378.89	24.64
Teachers	1560	1538	-22	228	235	7	1676.47	1659.44	17.03
TOTAL	4645	4320	325	4757	5031	274	6457.53	6370.61	86.92

Gender Profile

Gender Profile for Company

Gender	Number of Employees	Total FTE
F	6367	4529.17
M	2042	1852.48
Total		8409

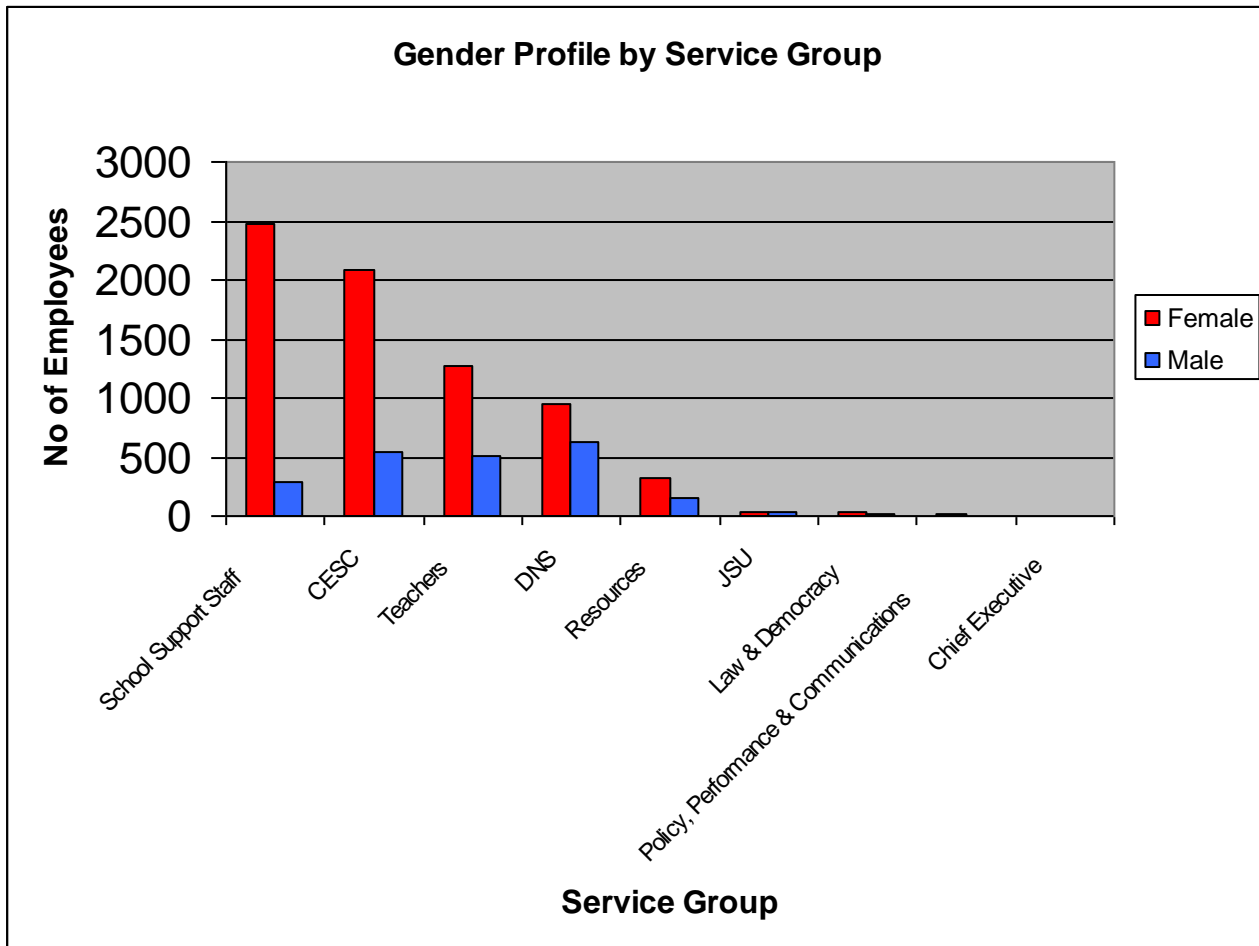
Gender Profile



<u>Gender Profile for Company</u>			
Gender	Number of Employees		Difference
	05 to 06	06 to 07	
Female	6422	6367	-55
Male	2064	2042	-22
TOTAL	8486	8409	-77

Gender Profile by Service Group

Service Group	Female	Male
School Support Staff	2481	283
CESSC	2086	540
Teachers	1271	502
DNS	953	622
Resources	323	147
JSU	37	27
Law & Democracy	35	12
Policy, Performance & Communications	20	8
Chief Executive	3	1
Totals	7209	2142



Gender Profile by Service Group for Company						
Service Group	Female			Male		
	05 to 06	06 to 07	Difference	05 to 06	06 to 07	Difference
CESSC	2069	2086	17	523	540	17
Chief Executive	3	3	0	1	1	0
DNS	985	953	-32	654	622	-32
JSU	34	37	3	24	27	3
Law & Democracy	35	35	0	10	12	2
Policy, Performance & Communication	11	20	9	4	8	4
Resources	356	323	-33	155	147	-8
School Support Staff	2477	2481	4	273	283	10
Teachers	1271	1271	0	517	502	-15
TOTAL	7241	7209	-32	2161	2142	-19

Gender & Full Time/Part Time

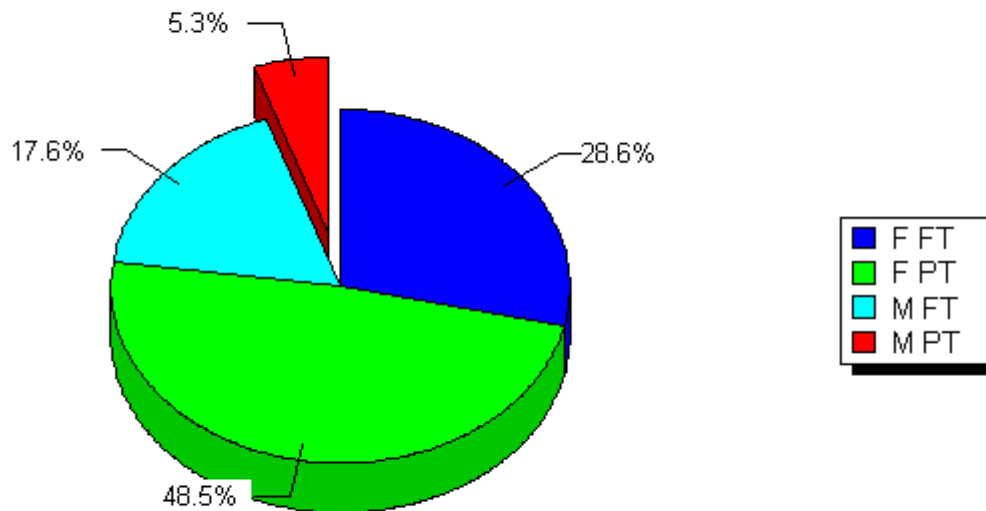
Date: 28/06/2007

Company: SBC

Gender & FT/PT Profile for Company

Gender FT/PT	Number of Employees/Contracts
F FT	2674
F PT	4536
M FT	1647
M PT	496
Total	9353

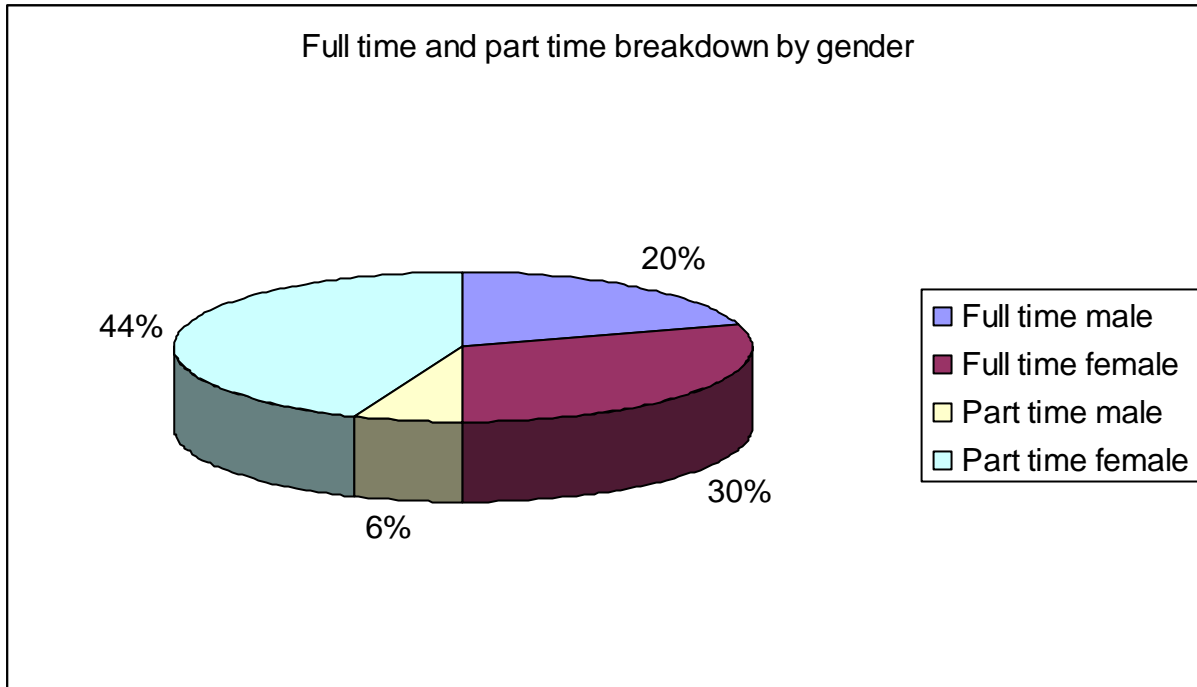
Gender FTPT Analysis



Gender & FT/PT Profile for Company			
Gender FT/PT	05 to 06	06 to 07	Difference
Female FT	2935	2674	-261
Female PT	4306	4536	230
Male FT	1710	1647	-63
Male PT	451	496	45
TOTAL	9402	9353	-49

Male PT	Service Group
275	CESS
163	Support Staff
26	DNS (inc TVJSU)
23	Teachers
9	Resources

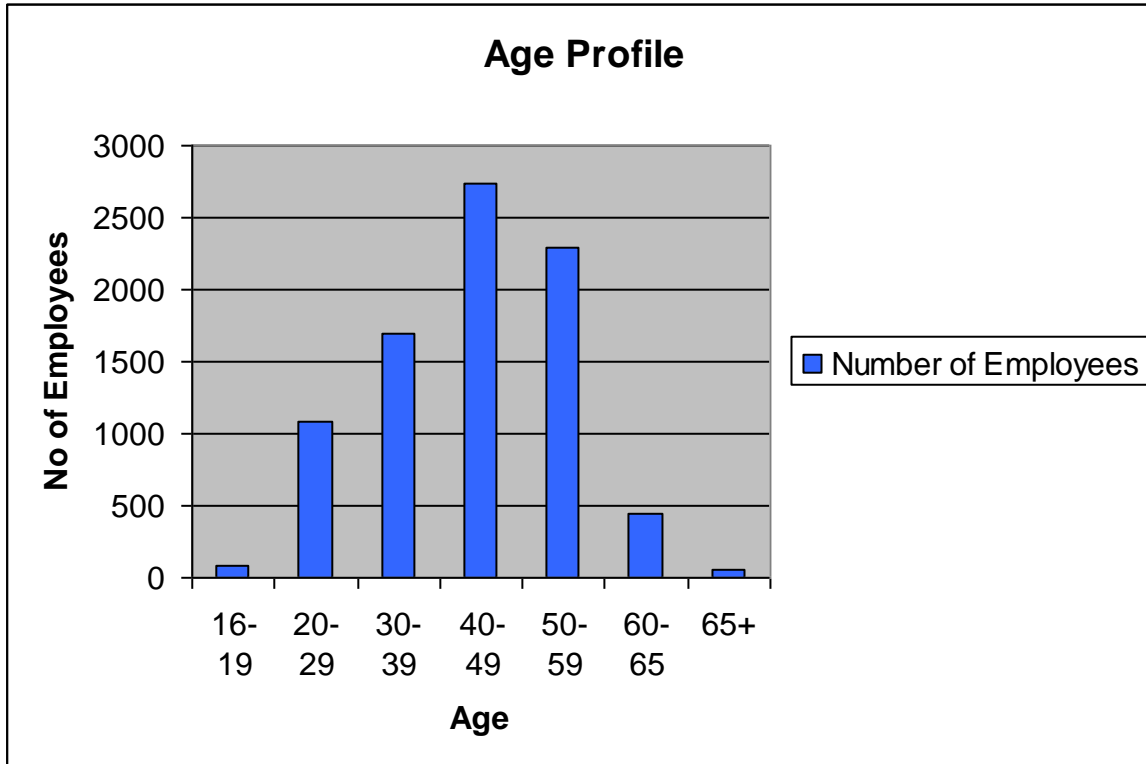
Average Figures relating to Local Government Workforce



The above pie chart shows the average figure for Local Government workforce, the information shown was supplied by Employers Organisation. The workforce profile report shows that the authority's figures are similar to the national average.

Age Profile

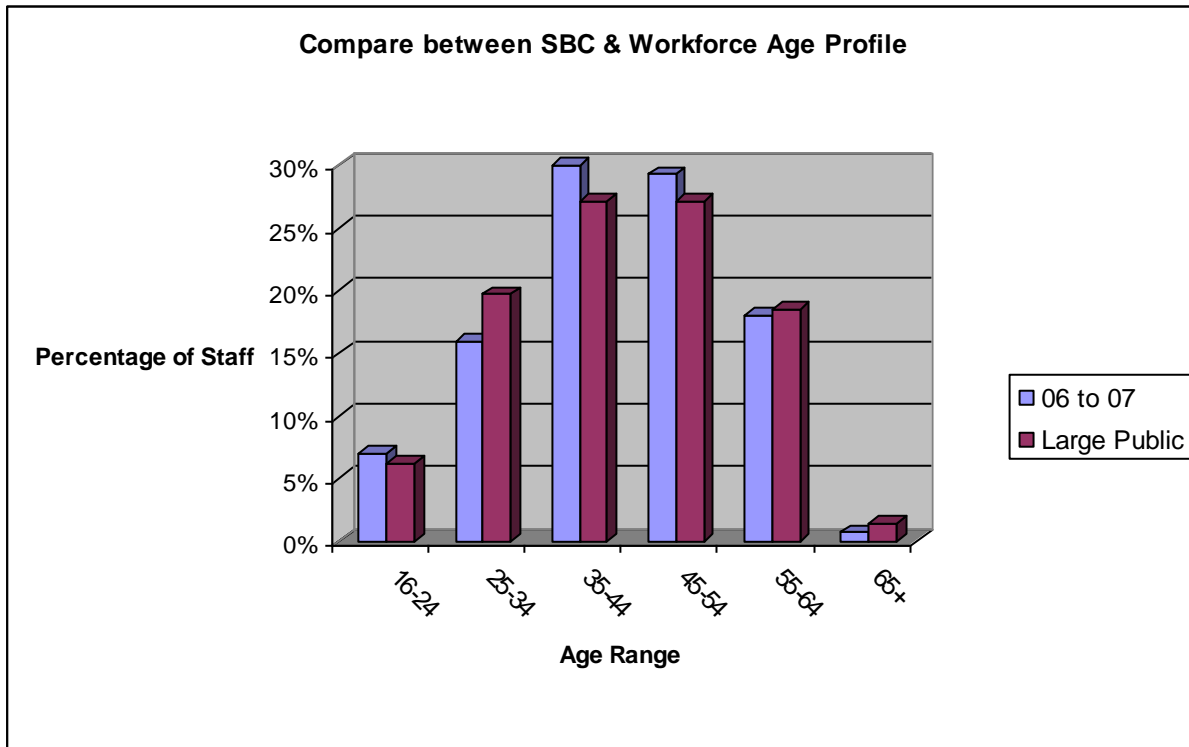
Age	Number of Employees	Percentage of Staff
16-19	86	1.02%
20-29	1088	12.95%
30-39	1696	20.18%
40-49	2736	32.56%
50-59	2294	27.30%
60-65	445	5.29%
65+	57	0.68%



Age/Gender Profile for SBC		
Age/Gender	05 to 06	06 to 07
65 + Female	0.4%	0.5%
65 + Male	0.2%	0.2%
16-19 Female	0.8%	0.6%
16-19 Male	0.4%	0.4%
20-29 Female	10.5%	9.8%
20-29 Male	3.1%	3.2%
30-39 Female	16.1%	15.9%
30-39 Male	4.9%	4.5%
40-49 Female	24.8%	25.1%
40-49 Male	7.3%	7.5%
50-59 Female	20.1%	20.3%
50-59 Male	7.1%	6.8%
60-65 Female	3.1%	3.4%
60-65 Male	1.3%	1.7%
TOTAL	100%	100%

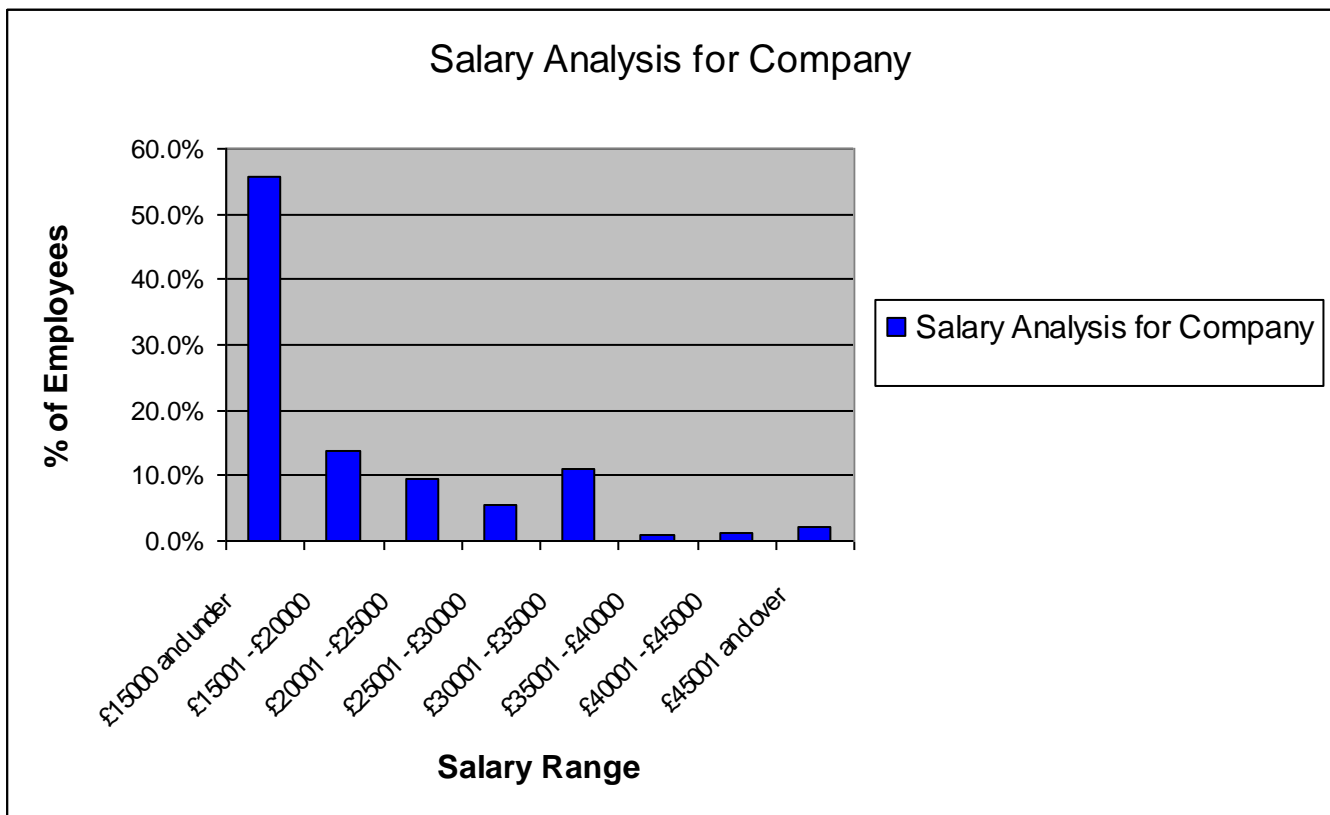
Age Analysis

Age Range	06 to 07	Large Public	Difference
16-24	7.00%	6.20%	0.80%
25-34	16.00%	19.70%	-3.70%
35-44	30.00%	27.10%	2.90%
45-54	29.30%	27.10%	2.20%
55-64	18.00%	18.50%	-0.50%
65+	0.70%	1.40%	-0.70%
TOTAL	100%	100%	0.00%



Salary Analysis

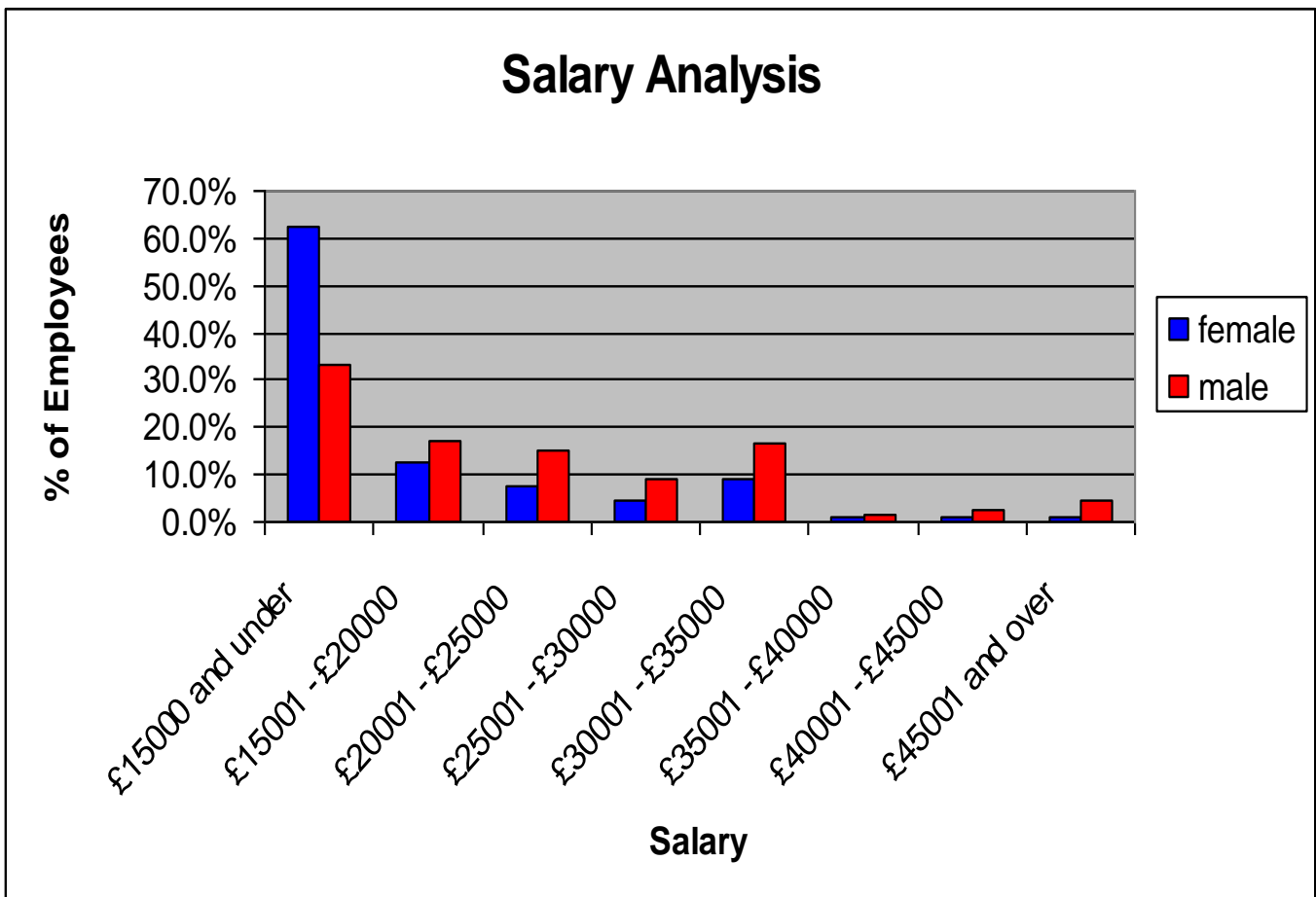
Salary Analysis	
	06 to 07
£15000 and under	55.8%
£15001 - £20000	13.8%
£20001 - £25000	9.5%
£25001 - £30000	5.6%
£30001 - £35000	11.0%
£35001 - £40000	1.0%
£40001 - £45000	1.3%
£45001 and over	2.0%
TOTAL	100%



Salary Analysis		
	05 to 06	06 to 07
£15000 and under	59.6%	55.8%
£15001 - £20000	11.5%	13.8%
£20001 - £25000	8.1%	9.5%
£25001 - £30000	6.6%	5.6%
£30001 - £35000	10.1%	11.0%
£35001 - £40000	1.4%	1.0%
£40001 - £45000	1.0%	1.3%
£45001 and over	1.7%	2.0%
TOTAL	100%	100%

Salary Analysis Male/Female

	female	male
£15000 and under	62.5%	33.2%
£15001 - £20000	12.8%	17.1%
£20001 - £25000	7.8%	15.1%
£25001 - £30000	4.5%	9.3%
£30001 - £35000	9.2%	16.7%
£35001 - £40000	0.8%	1.7%
£40001 - £45000	0.9%	2.4%
£45001 and over	1.0%	4.3%
TOTAL	100%	100%

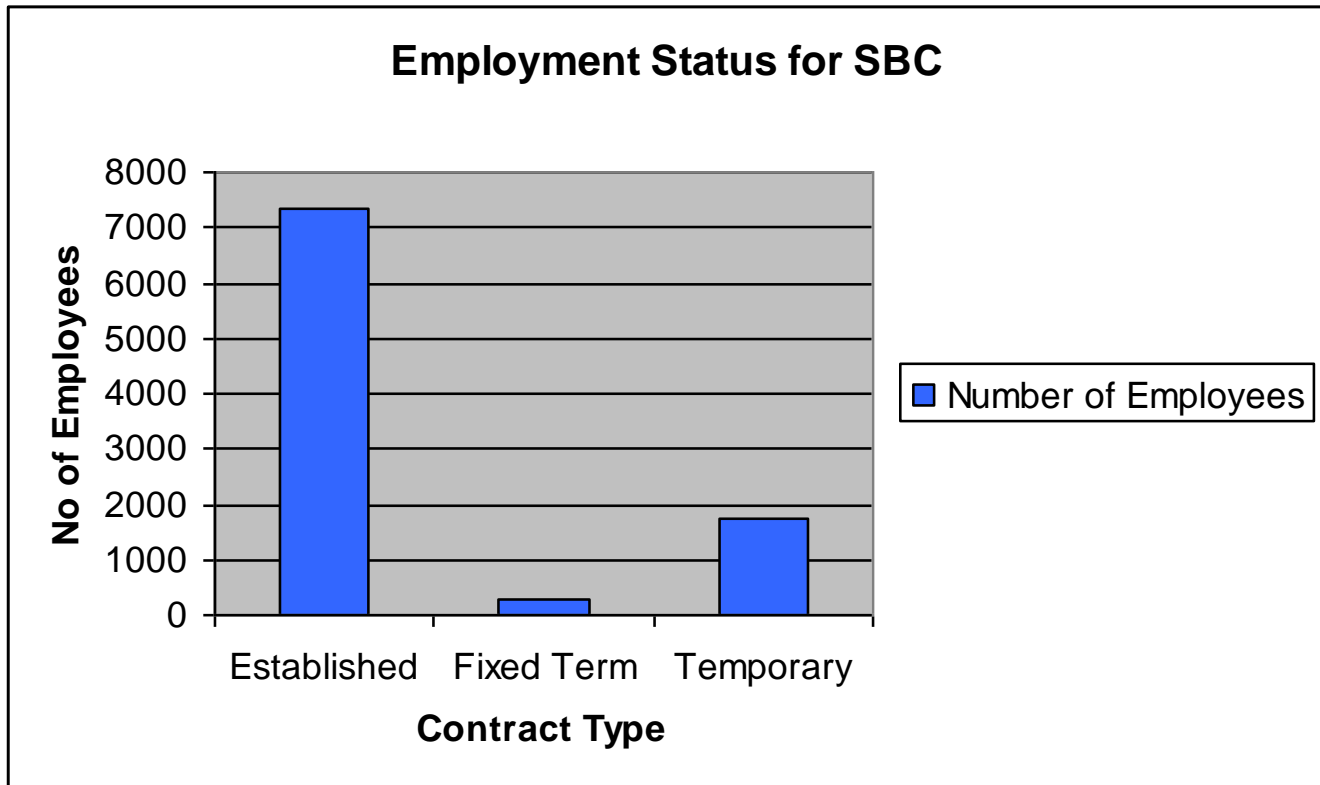


Salary	Female not including Schools	Male not including schools
15,000 & Under	2277	487
15,001 - 20,000	453	285
20,001 - 25,000	331	236
25,001 - 30,000	176	143
30,001 - 35,000	126	115
35,001 - 40,000	36	34
40,001 - 45,000	33	29
45,000+	25	28
TOTAL	3457	1357

Salary	Female including Schools	Male including Schools
15,000 & Under	4507	711
15,001 - 20,000	926	368
20,001 - 25,000	564	323
25,001 - 30,000	324	200
30,001 - 35,000	668	359
35,001 - 40,000	62	37
40,001 - 45,000	71	51
45,000+	87	93
TOTAL	7209	2142

Employment Status

Employment Status	Number of Employees
Established	7345
Fixed Term	263
Temporary	1743
	9351



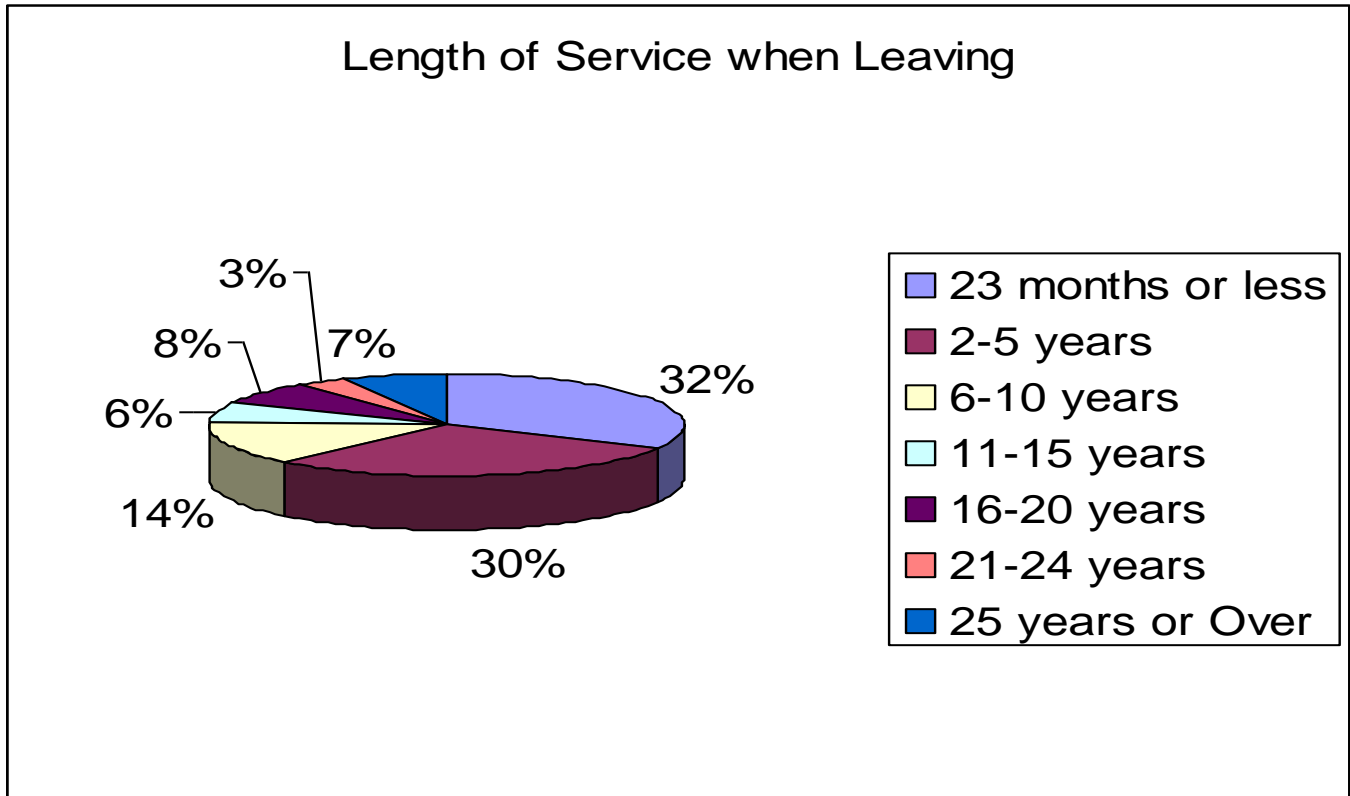
Employment Status		
	05 to 06	06 to 07
Established	73.7%	78.6%
Fixed Term	3.0%	2.8%
Temporary	21.2%	18.6%
Term Time Only	2.1%	0.0%
TOTAL	100%	100%

The above figures do not show how many agency staff we currently have working within the Authority. The below table shows how much was spent within 06-07 on Agency Staff.

Service Area	Total Spend on Agency Staff
CESC Non schools Resources Policy, Performance & Communications Law & Democracy Development & Neighbourhood Services	£2,881,403
CESC Schools	£1,324,590

Leavers Analysis

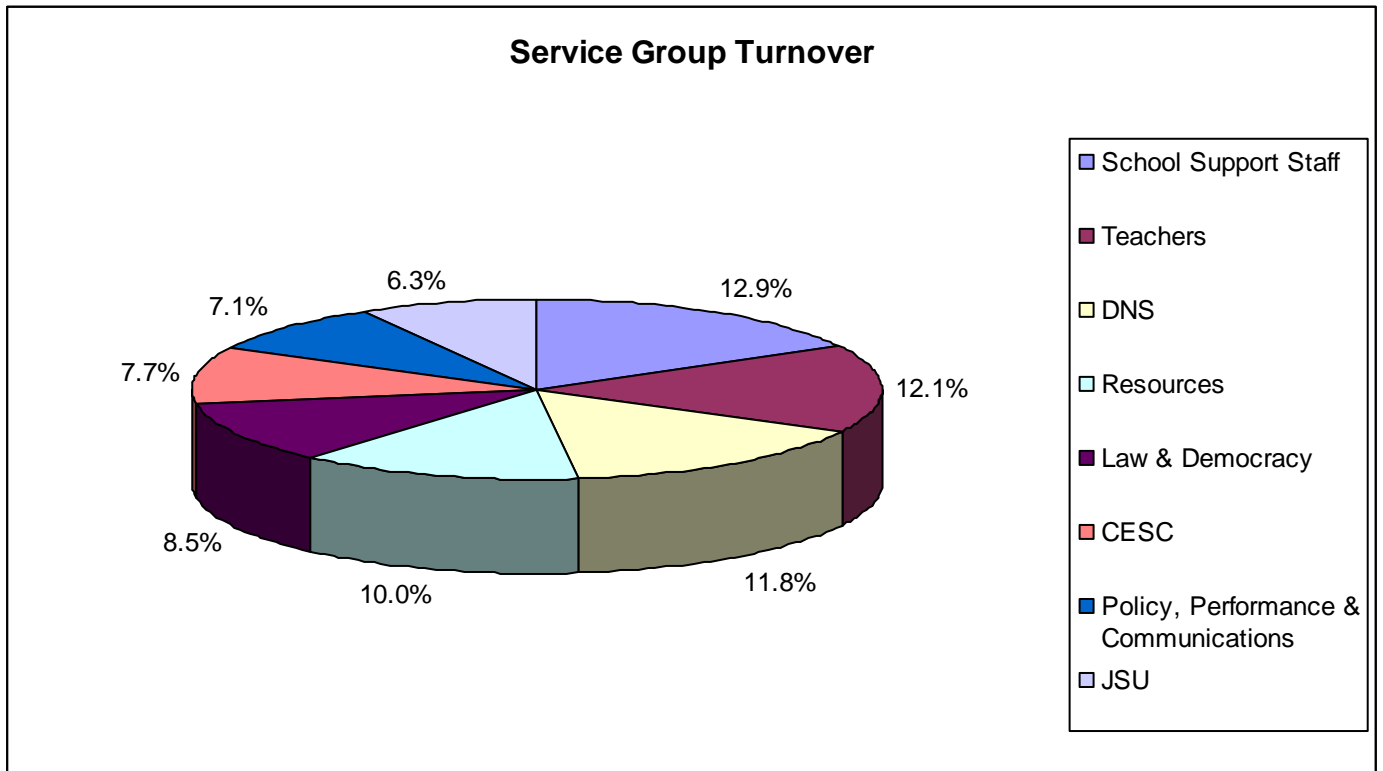
Length of Service when Leaving	No of Leavers since April 2006
23 months or less	32.42%
2-5 years	29.58%
6-10 years	13.66%
11-15 years	6.30%
16-20 years	7.60%
21-24 years	3.32%
25 years or Over	7.12%



Length of Service when Leaving			
	05 to 06	06 to 07	Difference
23mths or less	458	273	-185
02 - 5 yrs	218	249	31
06 - 10 yrs	118	115	-3
11 - 15 yrs	50	53	3
16 - 20 yrs	53	64	11
21 - 24 yrs	25	28	3
25 yrs or over	45	60	15
TOTAL	967	842	-125

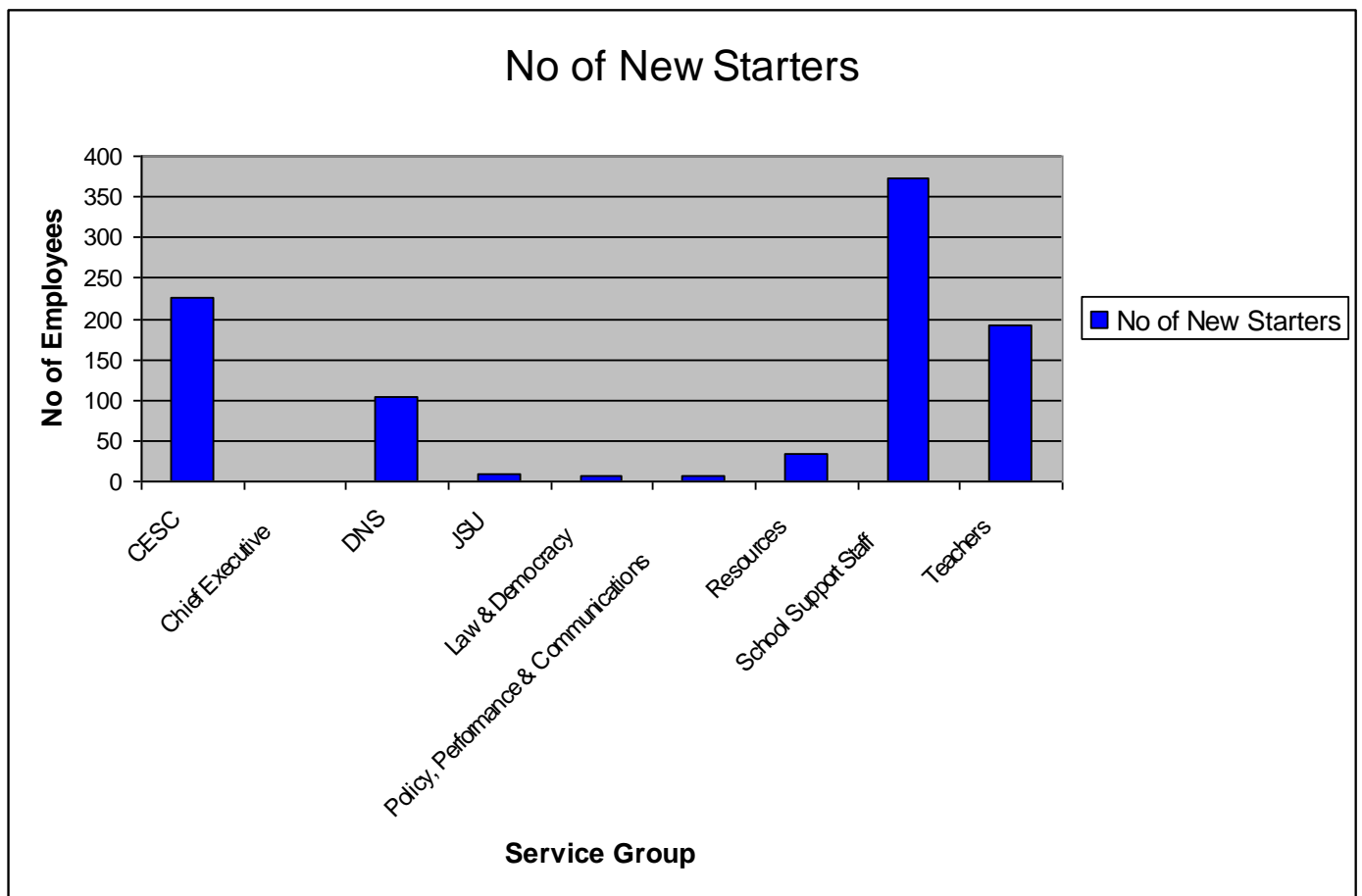
Service Grouping Turnover

Service Group	Turnover
School Support Staff	12.9%
Teachers	12.1%
DNS	11.8%
Resources	10.0%
Law & Democracy	8.5%
CESC	7.7%
Policy, Performance & Communications	7.1%
JSU	6.3%



Starters by Service Group

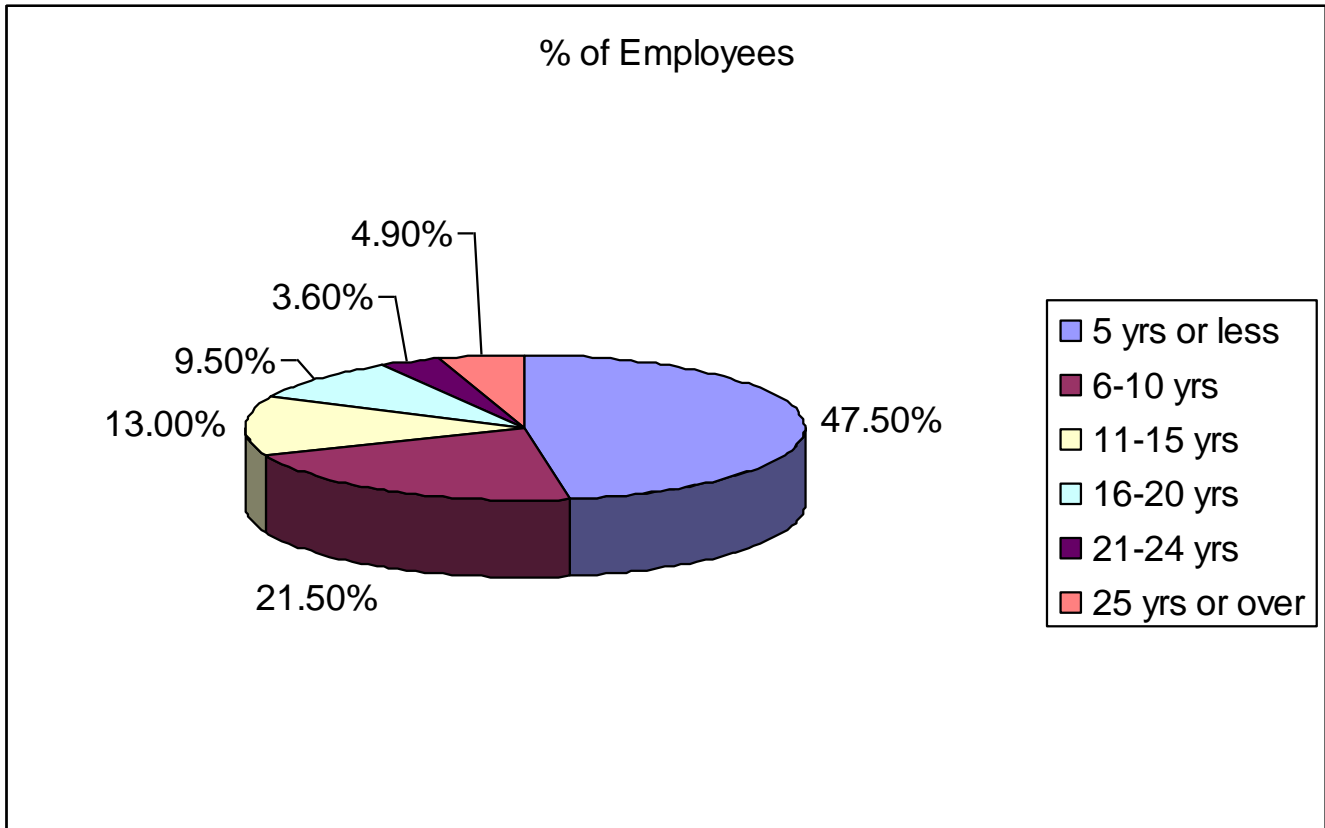
Service Group	No of New Starters
CESC	226
Chief Executive	1
DNS	104
JSU	8
Law & Democracy	7
Policy, Performance & Communications	6
Resources	33
School Support Staff	372
Teachers	192



New Starters for Service Group			
	05 to 06	06 to 07	Difference
CESC	293	226	-67
Chief Executive	0	1	1
DNS	139	104	-35
JSU	9	8	-1
Law & Democracy	4	7	3
PPC	2	6	4
Resources	55	33	-22
School Support Staff	403	372	-31
Teachers	224	192	-32
TOTAL	1129	949	-180

Length of Service Analysis

Length of Service	% of Employees
5 yrs or less	47.50%
6-10 yrs	21.50%
11-15 yrs	13.00%
16-20 yrs	9.50%
21-24 yrs	3.60%
25 yrs or over	4.90%



Length of Service Analysis			
	05 to 06	06 to 07	Difference
05 yrs or less	4315	4019	-296
06 - 10 yrs	1762	1766	4
11 - 15 yrs	931	1107	176
16 - 20 yrs	790	798	8
21 - 24 yrs	251	310	59
25 yrs or over	437	408	-29
TOTAL	8486	8408	-78

Disability Profile

BVPI	Actual	Target	Difference
% of employees with a disability	1.57%	1.82%	0.25%
% of employees from ethnic minority	1.21%	1.22%	0.01%

Company: SBC

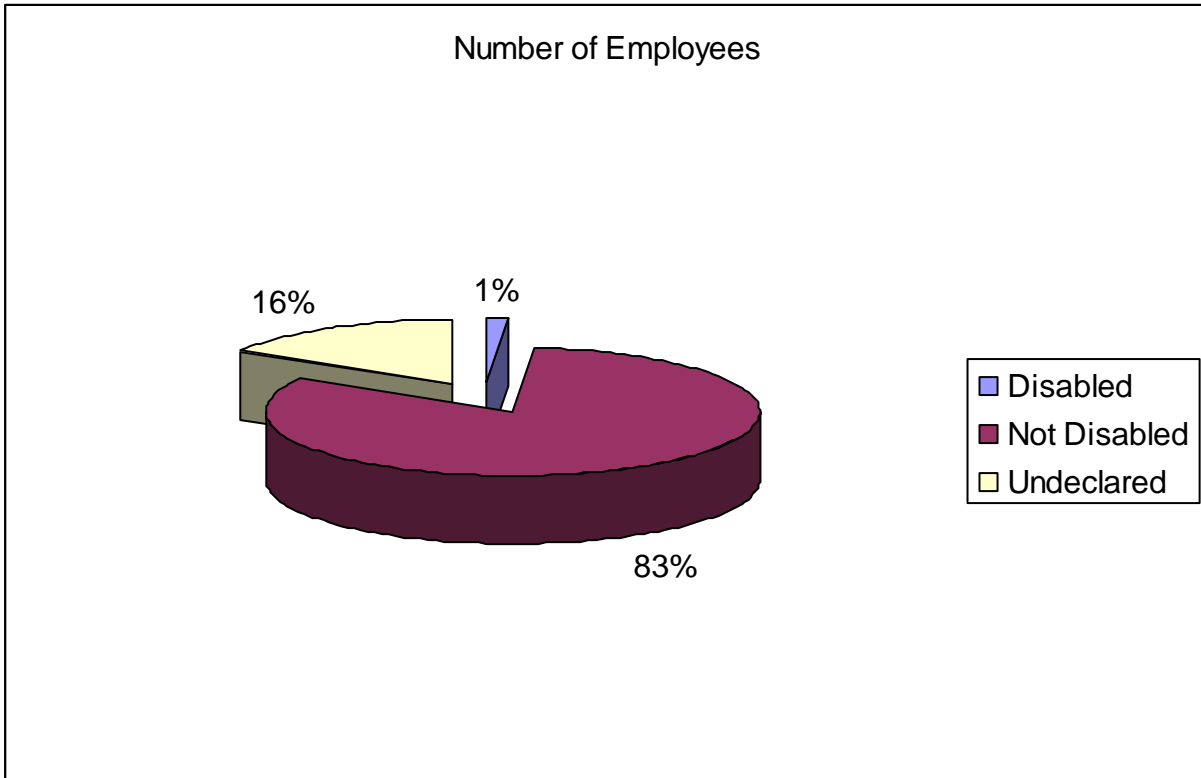
Disability by Service Group for Company

Service Group	Disabled	Not Disabled	Undeclared	Unknown	Total
CESC	33	2087	502	4	2626
Chief Executive		3	1		4
DNS	28	1387	160		1575
JSU		55	9		64
Law & Democracy		44	3		47
Policy, Performance & Communications		24	4		28
Resources	13	414	43		470
School Support Staff	39	2206	519		2764
Teachers	5	1424	344		1773
Totals for Columns :	118	7644	1585	4	9351

Disability by Service Group									
	Disabled			Non disabled			Undeclared		
	05 to 06	06 to 07	Difference	05 to 06	06 to 07	Difference	05 to 06	06 to 07	Difference
CESC	40	33	-7	2095	2087	-8	456	506	50
Chief Executive				3	3	0	1	1	0
DNS	31	28	-3	1439	1387	-52	169	160	-9
JSU				52	55	3	6	9	3
Law & Democracy				43	44	1	2	3	1
Policy, Performance & Communications				14	24	10	1	4	3
Resources	11	13	2	456	414	-42	44	43	-1
School Support Staff	12	39	27	2109	2206	97	629	519	-110
Teachers	3	5	2	1385	1424	39	400	344	-56
TOTAL	97	118	21	7596	7644	48	1708	1589	-119

Disability Profile

Disability	Number of Employees
Disabled	114
Not Disabled	6909
Undeclared	1385



During quarter 3 (Sept – Dec) an employee validation exercise will be taking place.

Disability Profile for SBC			
	05 to 06	06 to 07	Difference
Disabled	93	114	21
Not Disabled	6887	6909	22
Undeclared	1506	1385	-121
TOTAL	8486	8408	-78