

H.R. WORKFORCE DATA
Q4: JANUARY TO MARCH 2015

Appendix 1

PENSIONS			
	Q2	Q3	Q4
Membership of the LGPS	2155 (78%)	2166 (78%)	2173 (77%)
No. of orgs with admitted body status	9	9	9
Total pensioners	5901	6350	6368
No. of deferred pensions	8142	7440	7464

CASEWORK			
	Q2	Q3	Q4
No. live disciplinary cases at end of the quarter	9	36	29
Cases closed during the quarter	2	20	16
Average resolution time (days)	76	52	57
New grievances received	11	24	26
Cases resolved	0	8	12
Cases remaining open	11	16	14
Current ET Cases	3	4	4
Successfully defended /Closed	2	0	0
No. outstanding	1	4	4

PERFORMANCE APPRAISAL (End of Year Completion)		
	2013/14	2014/15
Completion rate	63%	
% exceeded expectations	9%	
% met expectations	80%	
% partly met expectations	11%	
% consistently below expectations	0%	

HEADCOUNT & TURNOVER			
	Q2	Q3	Q4
Pay bill	£27,182,080	£27,840,470	£28,105,568
Average salary incl on costs	£36,928	£37,474	£38,104
Headcount	2,782	2,795	2,786
Turnover 2013/14 %	13.30%	14.70%	12.40%

SCHOOLS			
	Q2	Q3	Q4
Schools buying payroll	5.20%	5.20%	5.20%
Schools buying HR advice	6.50%	6.50%	6.50%
Schools buying both	70.10%	70.10%	70.10%
Schools opted out	18.20%	18.20%	18.20%

H&S			
	Q2	Q3	Q4
No of cases reported	153	158	77

AGENCY & CONSULTANTS / INTERIMS			
	Q2	Q3	Q4
Agency spend	£ 4,431,757	£ 4,141,619	£ 4,745,394.00
Consultant spend	£ 1,041,409	£ 960,969	£ 875,364.00