

MOD Civilian Personnel Statistics

Statistical Release

1 April 2012

REVISED VERSION

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MINISTRY OF DEFENCE



Quarterly Civilian Personnel Report – 1 April 2012 (revised)

This product has been reissued due to receipt of improved Trading Fund data resulting in minor amendments, of no more than 30, to Strategic Defence & Security Review (SDSR) baseline strength, Level 0 civilian strength, MOD Total and Level 0 civilian outflow numbers. Whilst changes are minor, a revised product has been produced due to the strategic nature of the April publication. Due to non-availability of some locally engaged civilian (LEC) data, previously published provisional strengths and changes are reported as estimates not to be revised.

This statistical release presents figures on strength, intake and outflow of all civilian personnel employed by the Ministry Of Defence. Using data from the Ministry of Defence Human Resource and Management System (HRMS) the tables present information about changes in the composition of all civilian personnel for five quarters as well as the current and two most recent financial years. This report will enable the user to observe recent events in the context of longer-term patterns.

From 1 July 2012 will have the Financial Year to date columns removed from Tables 5 and 6. This is to avoid any confusion with numbers and rates shown in other columns of the Table which are all based on 12-month periods.

Civilian personnel key points and trends

- The Ministry Of Defence civilian population has continued to decrease.
- The Strategic Defence & Security Review (SDSR) baseline strength, used to monitor the personnel run down, decreased to 68,320 (estimate) as at 1 April 2012, a decrease of 14,680 since 1 April 2010 (Table 1).
- The strength of Level 0 civilian personnel fell by 12,120 (14.6%) (estimate) Full Time Equivalent (FTE) in the financial year 1 April 2011 to 1 April 2012, from 83,060 to 70,940 (estimate). This net change comprised falls of 8,630 in the Level 1 civilian total, 1,260 (estimate) in locally engaged civilians (LECs) and 2,240 in the Trading Funds (Table 1). The reduction in the Trading Funds was largely due to the transfer of responsibility of the Met Office to the Department for Business, Innovation and Skills (BIS) in October 2011.
- In the 12 months ending 31 March 2012, 1,370 personnel joined the Department (excluding RFA and LEC personnel). This represents an intake rate of 2.0% in the 12 months to 31 March 2012, down from 2.7% in the FY 2010/11 (Table 6).
- Outflow in the 12 months ending 31 March 2012 was 12,360, including 5,950 under the Voluntary Early Release Scheme (VERS) and 1,910 headcount personnel in the Met Office (Table 5). The total outflow rate in the 12 months to 31 March 2012 was 18.2%, considerably higher than the previous quarter's 12 month rate of 14.8%, and 7.1% in FY 2010/11. VERS exits combined with a consistent level of natural wastage are the primary contributors to this quarter's rate increase.
- Small changes to the diversity representation of civilian personnel (excluding Trading Funds, Royal Fleet Auxiliary (RFA) and LECs personnel) have occurred. Female representation has fallen 0.3 percentage points since the previous quarter to 37.4%. Black and Minority Ethnic and Lesbian Gay and Bisexual representation have shown small, steady increases since April 2009, both increasing by half a percentage point to 3.7% and 1.7% respectively, while Christian representation has fallen by 1.8 percentage points to 70.8% across the same period (Table 4).
- Disability declaration rates remain too low to report due to the reset of the disability field to implement the 2011 Census disability definitions.

Table 1 - Civilian personnel strengths by Top Level Budgetary Area (Full Time Equivalent)

								FTE
	2009	2010	2011	2011	2011	2012	2012	Change since
	1 Apr	1 Apr	1 Apr	1 Jul	1 Oct	1 Jan	1 Apr	1 Apr 2010
Navy Command	2,340	2,430	2,340	2,300	2,250	2,100	2,000	-430
Land Forces	16,490	16,480	14,920	14,780	14,590	13,770	13,160	-3,320
HQ Air Command	8,560	8,660	8,430	7,560	7,430	7,010	6,540	-2,120
Central TLB ¹	16,570	16,650	15,870	15,740	15,660	14,790	-	*
Head Office & Corporate Services ¹	-	-	-	-	-	-	11,060	*
Chief of Joint Operations ¹	290	290	270	270	270	260	-	*
Joint Forces Command ¹	-	-	-	-	-	-	3,050	*
Defence Equipment & Support	16,740	16,150	15,750	15,700	15,400	14,740	14,090	-2,060
Defence Infrastructure Organisation ²	2,680	2,830	3,190	3,160	3,100	2,560	2,610	-230
Science Innovation & Technology	350	-	-	-	-	-	-	-
Unallocated	130	100	10	10	10	-	10	-90
Royal Fleet Auxiliary (RFA)	2,300	2,330	2,360	2,340	2,280	2,160	2,000	-330
Civilian Level 1 Total	66,440	65,920	63,130	61,860	60,990	57,400	54,510	-11,410
Trading Funds Total	9,630	9,730	9,350	9,250	7,580	7,390	7,110 ^r	-2,620 ^r
Defence Science & Technology Laboratory	3,470	3,700	3,640	3,620	3,660	3,670	3,640	-60
Defence Support Group	3,350	3,230	2,960	2,860	2,940	2,740	2,490 ^r	-730 ^r
Hydrographic Office	960	970	960	970	980	970	980	20
Meteorological Office	1,850	1,840	1,800	1,790	-	-	-	-1,840
Locally engaged civilians (LEC) Total³	10,550	10,200	10,580 ^e	10,040	9,370	9,960	9,320 ^e	-880 ^e
Civilian Level 0 Total	86,620	85,850	83,060 ^e	81,150	77,940	74,750	70,940 ^{r,e}	-14,910 ^{r,e}
NACMO Funded LEC ⁴ in Afghanistan	-	890	900	1,000	1,020	1,000	970	80
Conflict Pool Funded LEC ⁵ in Sierra Leone	-	150	130	130	120	120	-	-150
US Visiting Forces Stations (USVF) ⁶	-	1,810	1,770	1,750	1,740	1,680	1,650	-160
Strategic Defence & Security Review (SDSR) Baseline⁷	-	83,000	80,260 ^e	78,280	75,060	71,950	68,320 ^{r,e}	-14,680 ^{r,e}

Source: DASA (Quad-Service)

Notes:

1. Head Office & Corporate Services and Joint Forces Command were established as at 01 April 2012, the Central TLB and Chief of Joint Operations were disestablished as at 1 April 2012.
2. Defence Infrastructure Organisation (DIO) established on 01 April 2011 and replaced the Defence Estates organisation. DIO includes TLB property and facilities management functions previously situated within other TLBs, DIO title structure has been applied retrospectively across data period for consistency of reporting.
3. The decrease in locally engaged civilian numbers in April 2012 reflects reduced requirements for the training and support of military exercises. Actual FTE are now available for the majority of LECs, and LEC figures now use these actual values where possible, with the average known FTE of part-time LECs used to estimate the FTE of part-time LECs where information remains unavailable.
4. NACMO (Net Additional Cost of Military Operations) are those costs which arise as a direct result of a particular military operation that is over and above routine MOD business and which would not otherwise have been incurred. Net additional costs of operations in Afghanistan (Op HERRICK) are claimed from the HM Treasury (HMT) Reserve and are not a direct cost to the department, this includes all locally engaged civilians employed as part of Op HERRICK. The number and location of personnel financed by NACMO could change in line with operational requirements.
5. Personnel who work as part of the UK contribution to conflict prevention (including UN peace keeping) are paid from the Conflict Pool Fund and are not a direct cost to the department. This includes all locally engaged civilians employed in Sierra Leone. The number and location of personnel financed by the Conflict Pool Fund could change in line with operational requirements.
6. Civilian personnel employed at US Visiting Forces stations are initially paid by Air Command and Land Forces Top Level Budget. The US reimburses Air Command and Land Forces Top Level Budgetary areas so the US Visiting Forces stations are cost neutral. The MOD has no control over the civilian numbers employed on US Visiting Forces stations.
7. Strategic Defence & Security Review (SDSR) Baseline is comprised of all Civilian Level 0 personnel but excludes all NACMO Funded locally engaged civilians in Afghanistan and personnel on US Visiting Forces stations. The MOD has no financial liability over NACMO LEC's and USVF civilians and therefore they should not be included in the monitoring of the personnel reduction announced during the Strategic Defence & Security Review from April 2010.

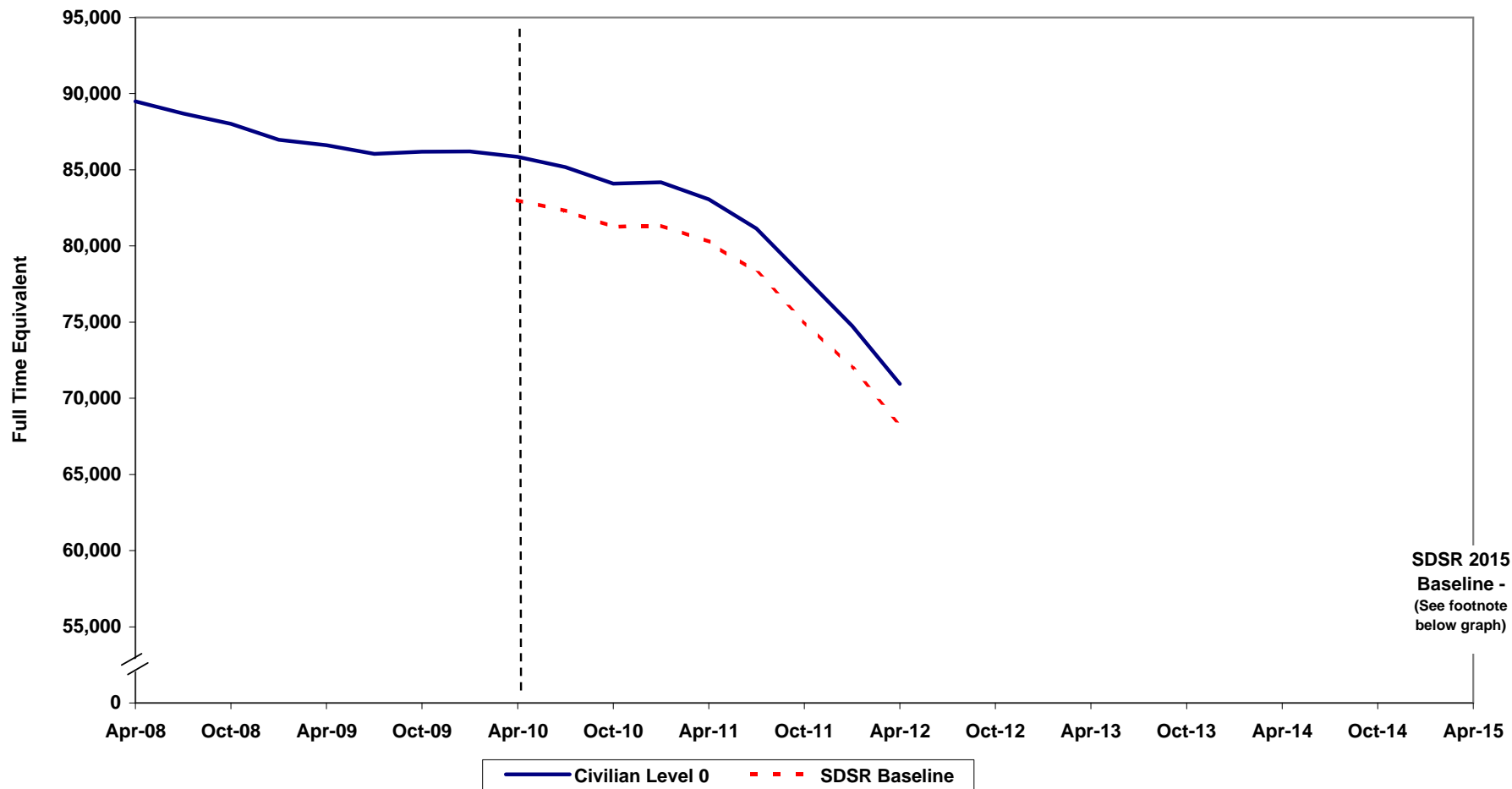
"e" denotes estimate - April 2011 and April 2012 locally engaged civilian figures are 'estimates' due to non-availability of data.

"r" denotes revised - April 2012 total for Defence Support Group revised to include improved figures, amending Trading Fund, Level 0 and SDSR totals.

"-" zero or rounded to zero

* denotes not applicable.

Graph 1 - Civilian Level 0 and Strategic Defence and Security Review Baseline personnel strengths (Full Time Equivalent)



**SDSR 2015
Baseline -
(See footnote
below graph)**

SDSR 2015 Baseline - The MOD Civil Service will decrease by around 28,000 personnel by 2015, as the requirement for civilian support decreases in line with the development of new force structures, restructuring of defence capabilities, rationalisation of the defence estate and realisation of other non-front line savings. (Source: The Strategic Defence & Security Review White Paper, 19 October 2010)

Table 2 - Civilian personnel strengths by grade equivalence¹ (Full Time Equivalent)

FTE

	2009 1 Apr	2010 1 Apr	2011 1 Apr	2011 1 Jul	2011 1 Oct	2012 1 Jan	2012 1 Apr
Civilian Level 0 Total	86,620	85,850	83,060^e	81,150	77,940	74,750	70,940^{r,e}
Non Industrial Total	53,040	52,580	50,200	49,740	49,170	46,250	43,910
SCS & Equivalent	300	290	270	270	250	250	240
Band B1 & Equivalent	680	670	690	690	680	660	620
Band B2 & Equivalent	1,760	1,800	1,740	1,720	1,700	1,630	1,590
Band C1 & Equivalent	6,070	6,160	6,310	6,310	6,290	5,930	5,660
Band C2 & Equivalent	10,730	10,470	10,370	10,350	10,360	9,900	9,500
Band D & Equivalent	10,580	10,440	9,930	9,940	9,760	9,280	8,890
Band E1 & Equivalent	15,860	15,630	14,500	14,180	13,960	12,870	12,020
Band E2 & Equivalent	6,940	6,820	6,370	6,250	6,140	5,710	5,350
Other ²	110	300	10	20	20	20	40
Industrial³ Total	11,100	11,010	10,580	9,780	9,530	8,990	8,600
Firefighter	950	930	900	900	890	870	860
Skill Zone 4	300	320	390	390	380	370	360
Skill Zone 3	3,030	2,990	2,870	2,820	2,740	2,610	2,490
Skill Zone 2	3,830	3,760	3,660	3,540	3,420	3,240	3,130
Skill Zone 1	2,850	2,800	2,520	1,910	1,870	1,680	1,560
Apprentice	140	210	230	230	240	210	210
Royal Fleet Auxiliary Total⁴	2,300	2,330	2,360	2,340	2,280	2,160	2,000
Trading Funds Total⁴	9,630	9,730	9,350	9,250	7,580	7,390	7,110^r
Locally engaged civilians Total^{4,5}	10,550	10,200	10,580^e	10,040	9,370	9,960	9,320^e

Source: DASA (Quad-Service)

Notes:

1. Grade equivalence is shown in terms of the broader banding structure and is based on paid grade.
2. Includes industrial staff on temporary promotion to non-industrial grades and staff for whom no grade information is available.
3. Industrial staff (also known as skill zone staff) are civilian personnel employed primarily in a trade, craft or other manual labour occupation. This covers a wide range of work such as industrial technicians, air freight handlers, storekeepers, vergers and drivers.
4. Data by grade are not available for Royal Fleet Auxiliaries, Trading Funds and locally engaged civilians.
5. The decrease in locally engaged civilian numbers in April 2012 reflects reduced requirements for the training and support of military exercises. Actual FTE are now available for the majority of LECs, and LEC figures now use these actual values where possible, with the average known FTE of part-time LECs used to estimate the FTE of part-time LECs where information remains unavailable.

"e" denotes estimate - April 2011 and April 2012 locally engaged civilian figures are 'estimates' due to non-availability of data.

"r" denotes revised - April 2012 total for Defence Support Group revised to include improved figures amending Trading Fund and Level 0 totals.

Table 3 - Civilian personnel strengths by Top Level Budgetary Area (Headcount)

	Headcount							
	2009 1 Apr	2010 1 Apr	2011 1 Apr	2011 1 Jul	2011 1 Oct	2012 1 Jan	2012 1 Apr	Net change since Apr 10
Navy Command	2,450	2,550	2,450	2,410	2,370	2,200	2,090	-460
Land Forces	17,200	17,200	15,590	15,450	15,250	14,380	13,740	-3,460
HQ Air Command	8,850	8,960	8,740	7,820	7,690	7,250	6,760	-2,210
Central TLB ¹	17,040	17,130	16,350	16,230	16,150	15,210	-	*
Head Office & Corporate Services ¹	-	-	-	-	-	-	11,330	*
Chief of Joint Operations ¹	290	290	270	270	270	260	-	*
Joint Forces Command ¹	-	-	-	-	-	-	3,140	*
Defence Equipment & Support	17,130	16,540	16,130	16,090	15,790	15,080	14,400	-2,140
Defence Infrastructure Organisation ²	2,750	2,910	3,270	3,250	3,180	2,620	2,660	-250
Science Innovation & Technology	350	-	-	-	-	-	-	-
Unallocated	130	100	10	10	10	-	10	-90
Royal Fleet Auxiliary (RFA)	2,300	2,330	2,360	2,340	2,280	2,160	2,000	-330
Civilian Level 1 Total	68,500	68,010	65,160	63,860	62,980	59,170	56,130	-11,880
Trading Funds Total	9,860	9,980	9,620	9,520	7,780	7,590	7,320 ^r	-2,660 ^r
Defence Science & Technology Laboratory	3,580	3,800	3,750	3,740	3,780	3,790	3,750	-50
Defence Support Group	3,390	3,270	3,000	2,900	2,980	2,780	2,530 ^r	-740 ^r
Hydrographic Office	990	1,000	1,000	1,020	1,020	1,020	1,040	40
Meteorological Office	1,900	1,900	1,860	1,860	-	-	-	-1,900
Locally engaged civilians Total³	12,270	11,980	12,270 ^e	11,720	10,930	10,950	10,520 ^e	-1,470 ^e
<i>Of which</i>								
NACMO Funded LEC ⁴ in Afghanistan	-	890	900	1,000	1,020	1,000	970	80
Conflict Pool Funded LEC ⁵ in Sierra Leone	-	150	130	130	120	120	-	-150
Civilian Level 0 Total	90,630	89,970	87,060 ^e	85,090	81,700	77,710	73,960 ^{r,e}	-16,010 ^{r,e}

Source: DASA (Quad-Service)

Notes:

1. Head Office & Corporate Services and Joint Forces Command were established as at 01 April 2012, the Central TLB and Chief of Joint Operations were disestablished as at 1 April 2012.
2. Defence Infrastructure Organisation (DIO) established on 01 April 2011 and replaced the Defence Estates organisation. DIO includes TLB property and facilities management functions previously situated within other TLBs, DIO title structure has been applied retrospectively across data period for consistency of reporting.
3. The decrease in locally engaged civilian numbers in April 2012 reflects reduced requirements for the training and support of military exercises.
4. NACMO (Net Additional Cost of Military Operations) are those costs which arise as a direct result of a particular military operation that is over and above routine MOD business and which would not otherwise have been incurred. Net additional costs of operations in Afghanistan (Op HERRICK) are claimed from the HM Treasury (HMT) Reserve and are not a direct cost to the department, this includes all locally engaged civilians employed as part of Op HERRICK. The number and location of personnel financed by NACMO could change in line with operational requirements.
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"e" denotes estimate - April 2011 and April 2012 locally engaged civilian figures are 'estimates' due to non-availability of data.

"r" denotes revised - April 2012 total for Defence Support Group revised to include improved figures, amending Trading Fund and Level 0 totals.

"-" zero or rounded to zero

* denotes not applicable.

Table 4 - Civilian personnel strengths by sex, ethnicity, disability, sexual orientation, religion or belief and working patterns (Headcount)

	Headcount						
	2009 1 Apr	2010 1 Apr	2011 1 Apr	2011 1 Jul	2011 1 Oct	2012 1 Jan	2012 1 Apr
Sex							
Total¹	66,200	65,680	62,810	61,510	60,700	57,010	54,140
Female	25,510	25,390	24,280	23,530	23,230	21,510	20,230
<i>Percentage Female</i>	38.5	38.7	38.7	38.3	38.3	37.7	37.4
Male	40,680	40,290	38,530	37,980	37,470	35,500	33,910
Ethnicity							
Total¹	66,200	65,680	62,810	61,510	60,700	57,010	54,140
Black and Minority Ethnic	1,840	1,830	1,820	1,920	1,910	1,820	1,760
<i>Percentage² Black and Minority Ethnic</i>	3.2	3.2	3.3	3.5	3.5	3.6	3.7
White	55,020	55,400	53,420	52,760	52,130	48,950	46,350
Choose Not to Declare	2,930	3,230	3,310	1,390	1,810	1,880	1,830
No Response	6,410	5,220	4,260	5,440	4,850	4,360	4,210
Disability³							
Total¹	66,200	65,680	62,810	..	..	..	..
Disabled	3,540	3,820	4,130	..	..	..	..
<i>Percentage² Disabled</i>	6.7	7.0	7.7	..	..	..	..
Not Disabled	49,640	50,470	49,180	..	..	..	..
Choose Not to Declare	-	-	4,180	..	..	..	..
No Response	13,020	11,400	5,320	..	..	..	..
Sexual Orientation							
Total¹	66,200	65,680	62,810	61,510	60,700	57,010	54,140
Lesbian, Gay, Bisexual	460	520	550	610	640	630	600
<i>Percentage² Lesbian, Gay, Bisexual</i>	1.3	1.3	1.4	1.5	1.6	1.7	1.7
Heterosexual	35,480	39,010	39,380	39,170	39,190	37,290	35,460
Choose Not to Declare	13,140	12,700	12,160	11,690	11,410	10,530	9,880
No Response	17,120	13,450	10,720	10,040	9,460	8,570	8,200
Religion or Belief							
Total¹	66,200	65,680	62,810	61,510	60,700	57,010	54,140
Christian	27,200	29,510	29,580	29,300	29,220	27,490	25,920
<i>Percentage² Christian</i>	72.6	72.0	71.7	71.6	71.7	71.2	70.8
Non Christian Religion ⁴	1,960	2,090	2,080	2,050	2,060	1,950	1,860
Secular ⁵	8,320	9,400	9,580	9,560	9,500	9,150	8,810
Choose Not to Declare	11,630	11,460	11,120	10,840	10,720	10,050	9,520
No Response	17,080	13,220	10,450	9,780	9,210	8,360	8,030
Working Patterns							
Total¹	66,200	65,680	62,810	61,510	60,700	57,010	54,140
Part Time	6,640	6,740	6,550	6,470	6,470	5,860	5,430
<i>Percentage² Part Time</i>	10.0	10.3	10.4	10.5	10.7	10.3	10.0
Full Time	59,550	58,950	56,260	55,040	54,230	51,150	48,700
Trading Funds Total							
	9,860	9,980	9,620	9,520	7,780	7,590	7,320^r
Royal Fleet Auxiliary Total							
	2,300	2,330	2,360	2,340	2,280	2,160	2,000
Locally engaged civilians Total⁶							
	12,270	11,980	12,270^e	11,720	10,930	10,950	10,520^e
Civilian Level 0 Total							
	90,630	89,970	87,060^e	85,090	81,700	77,710	73,960^{r,e}

Source: DASA(Quad-Service)

Notes:

1. Totals include all industrial and non-industrial personnel but exclude all Trading Funds, Royal Fleet Auxiliary and locally engaged civilians for whom declaration data are not available.
2. Percentages are based on known declarations as recorded on HRMS, and exclude data for unknown or undeclared entries. Percentages are calculated from unrounded figures and are shown to 1 decimal place.
3. Due to the HRMS reset of the disability field on 18 April 2011 to accommodate the new disability reporting requirements, insufficient numbers of personnel have made disability declarations to be able to report disability representation with any validity from July 2011.
4. Non Christian religion refers to all those declaring religious beliefs other than Christian denominations.
5. Secular refers to all those declaring that they have no religious beliefs.
6. The decrease in locally engaged civilian numbers in April 2012 reflects reduced requirements for the training and support of military exercises.

"e" denotes estimate - April 2011 and April 2012 locally engaged civilian figures are 'estimates' due to non-availability of data.

"r" denotes revised - April 2012 total for Defence Support Group revised to include improved figures, amending Trading Fund and Level 0 totals.

.. denotes data not available.

Table 5 - Intake and outflow of civilian personnel by Top Level Budgetary Area (Headcount)

	Headcount							
	Financial Year 2008/09	Financial Year 2009/10	12 Months Ending:					Financial Year 2011/12 to date
			2011 31 Mar	2011 30 Jun	2011 30 Sep	2011 31 Dec	2012 31 Mar	
MOD Total Intake¹	5,080	5,140	2,040	1,720	1,610	1,440	1,370	1,370
MOD Main TLB Total Intake	4,040	4,200	1,610	1,360	1,140	940	860	860
Navy Command	110	140	60	50	40	40	40	40
Land Forces	1,350	1,330	470	400	360	260	230	230
HQ Air Command	740	750	340	260	200	120	80	80
Central TLB	1,010	830	320	270	240	270	290	290
Chief of Joint Operations	20	10	10	-	-	-	-	-
Defence Equipment & Support	560	820	360	340	270	230	200	200
Defence Infrastructure Organisation ²	100	140	50	30	20	10	10	10
Science Innovation & Technology	140	170	-	-	-	-	-	-
Unallocated	10	10	-	-	-	-	-	-
Trading Funds Total Intake	1,040	940	430	360	470	500	520	520
Defence Science & Technology Laboratory	580	570	240	180	260	310	330	330
Meteorological Office	130	140	30	20	30	20	40	40
Hydrographic Office	40	80	60	80	100	90	90	90
Defence Support Group	280	140	100	80	90	80	50	50
MOD Total Outflow¹	7,340	5,540	5,270	5,760	7,110	10,380	12,360 ^r	12,360 ^r
MOD Main TLB Total Outflow	6,420	4,710	4,470	4,900	4,370	7,550	9,420	9,420
Navy Command	160	100	110	110	110	270	390	390
Land Forces	2,200	1,280	1,420	1,300	940	1,640	2,120	2,120
HQ Air Command	840	610	550	1,350	1,300	1,640	1,980	1,980
Central TLB	1,300	1,180	1,000	950	940	1,780	2,230	2,230
Chief of Joint Operations	20	10	10	20	20	20	160	160
Defence Equipment & Support	1,610	1,310	1,240	1,050	950	1,570	1,810	1,810
Defence Infrastructure Organisation ²	200	130	120	110	100	640	740	740
Science Innovation & Technology	60	80	-	-	-	-	-	-
Unallocated	40	10	10	10	10	10	-	-
Trading Funds Total Outflow	920	830	800	860	2,740	2,830	2,930 ^r	2,930 ^r
Defence Science & Technology Laboratory	450	370	330	330	320	310	320	320
Defence Support Group	210	250	280	340	390	520	640 ^r	640 ^r
Hydrographic Office	100	70	60	60	60	60	70	70
Meteorological Office	170	140	140	130	1,960	1,940	1,910	1,910
Net Change of Royal Fleet Auxiliary³	30	20	30	-	-90	-200	-360	-360
Net Change of locally engaged civilians³	-810	-290	290 ^e	-160	-840	-1,180	-1,760 ^e	-1,760 ^e
MOD Total Net Change⁴	-3,040	-660	-2,910 ^e	-4,200	-6,420	-10,330	-13,100 ^{r,e}	-13,100 ^{r,e}

Source: DASA(Quad-Service)

Notes:

1. Total intake and outflow includes all permanent, casual and Trading Funds civilian personnel but excludes all Royal Fleet Auxiliary and locally engaged civilians.
 2. Defence Infrastructure Organisation (DIO) established on 01 April 2011 and replaced the Defence Estates organisation. DIO includes TLB property and facilities management functions previously situated within other TLBs, DIO title structure has been applied retrospectively across data period for consistency of reporting.
 3. Intake and Outflow for locally engaged civilians and Royal Fleet Auxiliaries are not available, therefore, only net changes in strengths of RFAs and locally engaged civilians are listed in this table.
 4. Total net change refers to the total net Level 0 headcount change of all permanent and casual civilian personnel, Royal Fleet Auxiliaries, Trading Funds and locally engaged civilians.
- "e" denotes estimate - April 2011 and April 2012 locally engaged civilian figures are 'estimates' due to non-availability of data.
 "r" denotes revised - April 2012 total for Defence Support Group revised to include improved figures, amending Trading Fund Outflow, MOD Total Outflow and MOD Total Net Change figures.
 "-" zero or rounded to zero

Table 6 - Intake and outflow rates¹ of civilian personnel by method of entry and reasons for leaving (Headcount)

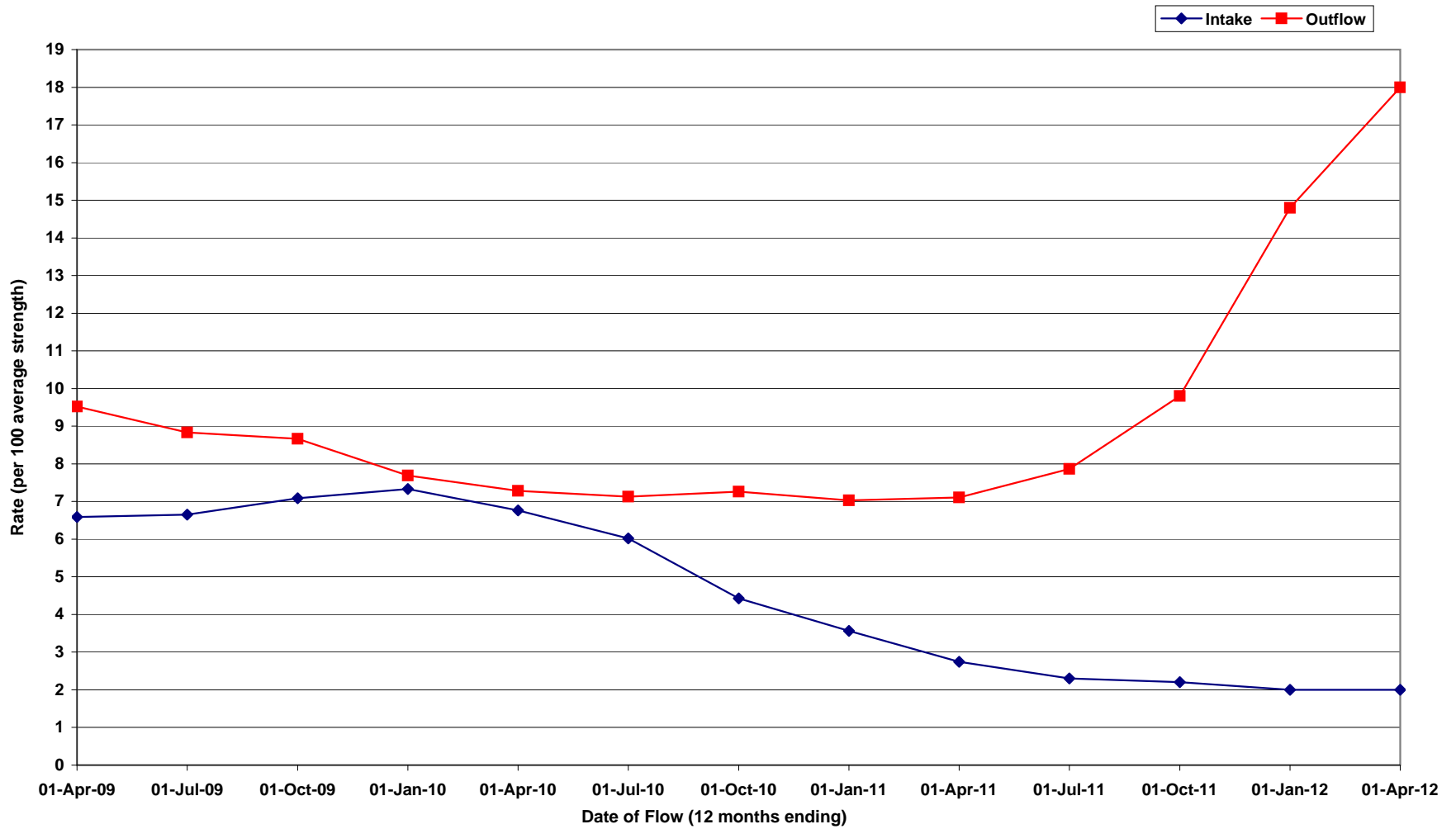
	Headcount							
	Financial Year 2008/09	Financial Year 2009/10	12-Months Ending:					Financial Year 2011/12 to date
			2011 31 Mar	2011 30 Jun	2011 30 Sep	2011 31 Dec	2012 31 Mar	
MOD Total Intake²	5,080	5,140	2,040	1,720	1,610	1,440	1,370	1,370
Total Intake Rate	6.6	6.8	2.7	2.3	2.2	2.0	2.0	2.0
MOD Main TLB Total Intake	4,040	4,200	1,610	1,360	1,140	940	860	860
Total Intake Rate	6.0	6.4	2.5	2.1	1.8	1.5	1.4	1.4
Recruitment / Re-instatement	3,940	3,990	1,410	1,190	980	870	760	760
Transfer from other Public Office	110	210	190	170	160	70	100	100
Trading Funds Total Intake	1,040	940	430	360	470	500	520	520
Total Intake Rate	10.8	9.5	4.4	3.7	5.0	5.5	6.1	6.1
Recruitment / Re-instatement	460	380	190	180	210	200	180	180
Transfer from other Public Office	570	560	240	180	260	310	330	330
MOD Total Outflow²	7,340	5,540	5,270	5,760	7,110	10,380	12,360^r	12,360^r
Total Outflow Rate	9.5	7.3	7.1	7.9	9.8	14.8	18.2^r	18.2^r
MOD Main TLB Total Outflow	6,420	4,710	4,470	4,900	4,370	7,550	9,420	9,420
Total Outflow Rate	9.5	7.1	6.9	7.7	7.0	12.3	15.8	15.8
Resignation	2,000	1,190	1,220	1,140	1,070	1,040	970	970
Retirement	820	720	1,340	1,200	1,030	940	850	850
End of Appointments	540	590	450	410	240	220	200	200
Voluntary Release or Redundancy	460	400	180	170	120	110	40	40
Voluntary Early Release Scheme ³	-	-	-	-	140	3,420	5,950	5,950
Compulsory Severance or Retirement	610	210	150	150	90	80	20	20
Health / Death in Service	300	300	290	300	290	290	270	270
Dismissed ⁴	120	110	90	100	90	110	100	100
Transfer out of MOD ⁴	250	120	190	190	210	230	140	140
Privatisation of Function ⁴	530	170	460	1,170	1,060	1,070	850	850
Other ⁴	770	890	90	80	40	40	20	20
Trading Funds Total Outflow	920	830	800	860	2,740	2,830	2,930^r	2,930^r
Total Outflow Rate	9.6	8.3	8.1	8.8	28.6	31.3	34.5^r	34.5^r
Resignation	280	200	220	220	220	200	200	200
Retirement	150	120	80	70	60	50	60	60
End of Appointments	140	190	180	190	160	150	160	160
Voluntary Release or Redundancy	40	80	150	230	300	440	470	470
Compulsory Severance or Retirement	100	70	20	20	20	10	-	-
Health / Death in Service	20	20	20	10	20	20	20	20
Dismissed ⁴	20	20	20	20	20	20	20	20
Transfer out of MOD ⁴	60	30	20	20	1,880	1,880	1,910	1,910
Privatisation of Function ⁴	-	10	-	-	-	-	-	-
Other ⁴	120	100	100	90	70	50	30 ^r	30 ^r
Net Change of Royal Fleet Auxiliary⁵	30	20	30	-	-90	-200	-360	-360
Net Change of Locally engaged civilians⁶	-810	-290	290^e	-160	-840	-1,180	-1,760^e	-1,760^e
MOD Total Net Change⁶	-3,040	-660	-2,910^e	-4,200	-6,420	-10,330	-13,100^{r,e}	-13,100^{r,e}

Source: DASA(Quad-Service)

Notes:

1. Rates are the number of people who join or leave the department per 100 of the average headcount strength, but exclude the effect of net transfers between MOD Main TLBs and Trading Funds. Therefore flows can only be reconciled to strength at Civilian Level 0.
 2. Total intake and outflow includes all permanent, casual and Trading Funds civilian personnel but excludes all Royal Fleet Auxiliary and locally engaged civilians.
 3. Personnel exiting under the Voluntary Early Release Scheme (VERS) from period covering 30 Sep 2011 onwards are listed separately from exits due to alternate voluntary release or redundancy schemes.
 4. Personnel previously listed against Other have now been split out to improve clarity of data, showing individual exits for personnel covered by Dismissed, Transfer out of MOD and Privatisation of Function.
 5. Intake and Outflow for locally engaged civilians and Royal Fleet Auxiliaries are not available, therefore, only net changes in strengths of RFAs and locally engaged civilians are listed in this table.
 6. Total net change refers to the total net Level 0 headcount change of all permanent and casual civilian personnel, Royal Fleet Auxiliaries, Trading Funds and locally engaged civilians.
- "e" denotes estimate - April 2011 and April 2012 locally engaged civilian figures are 'estimates' due to non-availability of data.
 "r" denotes revised - April 2012 total for Defence Support Group revised to include improved figures, amending Trading Fund Outflow, MOD Total Outflow and MOD Total Net Change figures..
 "-" zero or rounded to zero

Graph 2 - Total intake and outflow rates¹ of civilian personnel (Headcount)



1. Rates are the number of people who join or leave the department per 100 of the average headcount strength.

Background Notes

1. Data sources

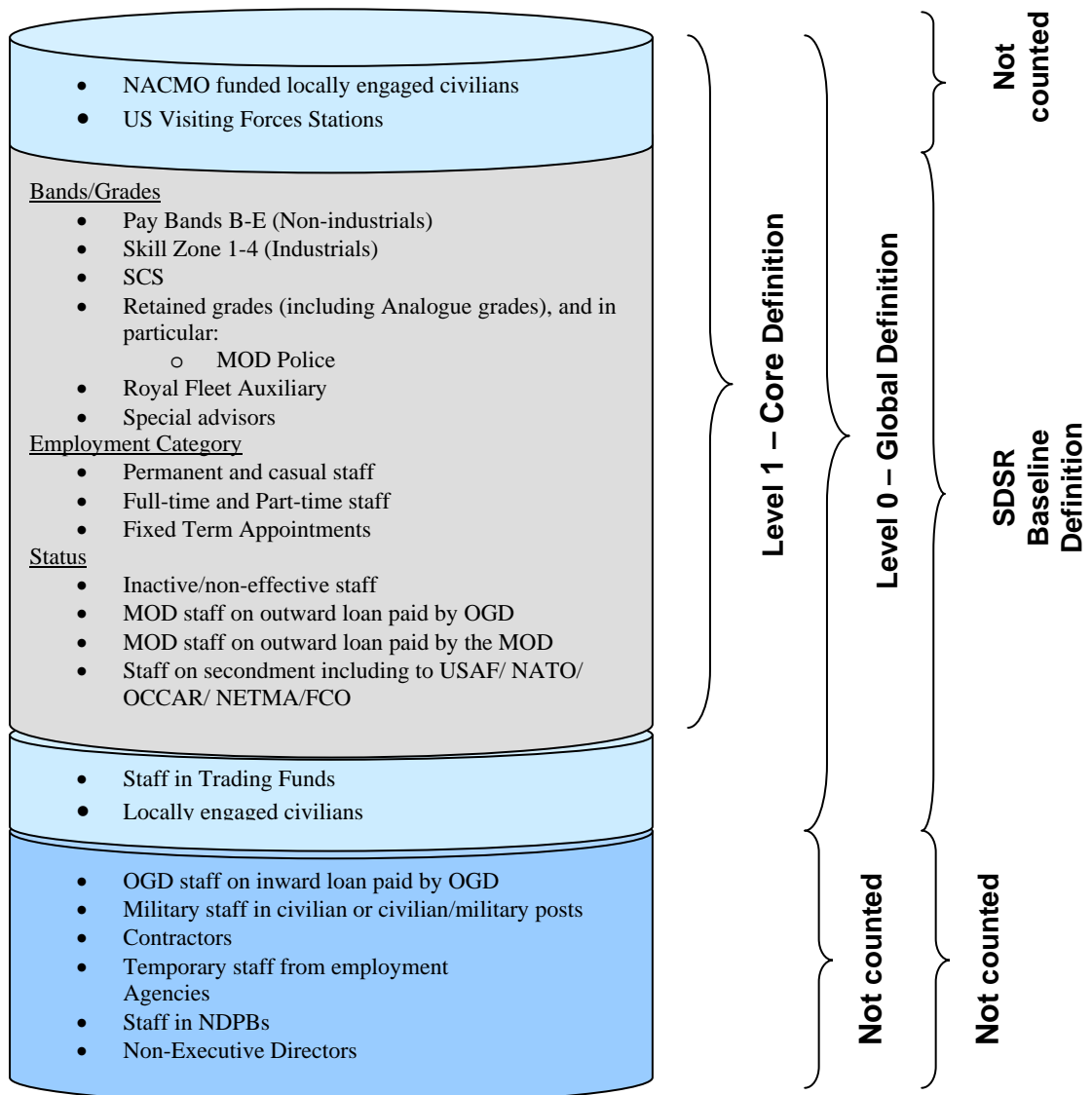
1. DASA Civilian manpower statistics are compiled from several sources:
 - i) **Core MOD Personnel** - Data for core MOD personnel are taken from the personnel system - Human Resources Management System (HRMS) on a monthly basis from April 2004 onwards. DASA use budgetary UINs and attribute people according to the budgetary area that pays them, using the Standing Data System hierarchy from Financial Management Information Systems.
 - ii) **Trading Funds** - Trading Funds were introduced by the Government under the Trading Funds Act 1973 as a 'means of financing trading operations of a government department which, hitherto, have been carried out on Vote'. They are self-accounting units that have greater freedom, than other government departments, in managing their own financial and management activities. They are also free to negotiate their own terms and conditions with their staff and for this reason their grading structures do not always match that of the rest of the Ministry. Until October 2011, the MOD had four Trading Funds that provide DASA with monthly extracts from their own personnel systems. As 1 October 2011, The Meteorological Office transferred responsibility to the Department for Business, Innovation and Skills, and the Ministry of Defence no longer receive their personnel information.
 - iii) **Locally engaged civilians (LEC)** - LEC employees are recruited overseas exclusively for employment in support of the UK Armed Forces deployed in a particular overseas theatre and on terms and conditions of service applicable only to that overseas theatre or Administration. This includes the dependents of UK military personnel or UK-based civilian staff employed in overseas theatre (who are sometimes separately identified as UK Dependents). LECs are not civil servants. LEC data are provided by Top Level Budgetary areas quarterly to DASA requirements.
 - iv) **The Royal Fleet Auxiliary (RFA)** - RFA data are taken from the MOD civilian pay system.

2. DASA civilian manpower definitions

2. The following definitions are used within this publication formed as part of an Internal Departmental and External Consultation:
 - i) **Definition – Level 1:** This includes permanent and casual personnel, Royal Fleet Auxiliaries, but excludes Trading Funds and Locally Engaged Civilians.
 - ii) **Definition – Level 0:** This contains all those at Level 1, plus Trading Funds and Locally Engaged Civilians.
 - iii) **Definition – NACMO funded locally engaged civilians in Afghanistan:** NACMO (Net Additional Cost of Military Operations) are those costs which arise as a direct result of a particular military operation that is over and above routine MOD business and which would not otherwise have been

incurred. Net additional costs of operations in Afghanistan (Op HERRICK) are claimed from the HM Treasury (HMT) Reserve and are not a direct cost to the department, this includes all locally engaged civilians employed as part of Op HERRICK.

- iv) **Definition – Strategic Defence and Security Review Baseline:** This contains all Civilian Level 0 personnel but excludes all NACMO Funded locally engaged civilians in Afghanistan and personnel on US Visiting Forces stations. The MOD has no financial liability over NACMO LEC's and USVF civilians and therefore they should not be included in the monitoring of the personnel reduction announced during the Strategic Defence & Security Review from April 2010.
- v) **Definition – US Visiting Forces stations (USVF):** DASA report on civilian personnel employed at US Visiting Forces stations. These personnel are not directly funded by the MOD but are included in the Level 0 total strength and HQ Air Command numbers. Civilian personnel employed at US Visiting Forces stations are initially paid by Air Command Top Level Budget. The US reimburses Air Command Top Level Budgetary area so the US Visiting Forces stations are cost neutral. The MOD has no control over the civilian numbers employed on US Visiting Forces stations.



3. Data quality

1. All figures presented in this publication meet the standards of quality and integrity demanded by the Code of Practice for Official Statistics. Where figures do not meet the standard they are deleted and shown in the table by the symbol “..”. Details of specific data issues are set out in the following paragraphs.

2. Civilian data on HRMS are a combination of fields mandated by Defence Business Services (DBS) organisation formerly the People Pay and Pensions Agency (PPPA) such as grade, with voluntary fields such as disability status or ethnicity. Civilian personnel complete these fields based on their self-perceptions, but are under no obligation to complete these fields. It is not possible for DASA to assess the accuracy or consistency of the declarations made by individuals within these fields.

3. Due to late reporting of some locally engaged civilian data, January 2011 and April 2011 locally engaged civilian figures are estimates.

4. There has been a change in the methodology used to obtain the FTE of locally engaged civilians (LECs). Previously, no information was available regarding the actual FTE worked by individual part-time LECs, who were thus assigned an FTE of 0.5. Recent improvements in the way in which Land Forces (the TLB responsible for around 90% of all part time LECs) record LEC information have meant the actual FTE of part-time LECs in Land Forces are now available. January 2012 LEC FTE strengths are based on the actual FTE of part-time LECs where available, and the FTE for those part-time personnel where actual values remain unavailable are estimated with the mean FTE of part-time LECs, increasing the accuracy of LEC FTE. Previously published LEC FTE figures from April 2010 to October 2011 will be revised in line with the new methodology once more accurate LEC FTE information has been received and validated. It is anticipated that these revisions will be made in the April 2012 publication.

5. Due to the implementation of changes made to align definitions with the 2011 Census, Ethnicity and Disability fields declaration and representation statistics from April 2011 will show considerable changes.

4. Grade structures

Since 1 April 1996 all departments and agencies have had delegated responsibility for the pay and grading of their employees, except for those in the Senior Civil Service (SCS). The MOD grades are shown here against levels broadly equivalent (in terms of pay and job weight) to the former service-wide grades.

MOD grades	Former service-wide grades
Senior Management SCS – Senior Civil Service	Senior Management SCS – Senior Civil Service
Other Management Grades B1 & equivalents B2 & equivalents C1 & equivalents C2 & equivalents D & equivalents	Other Management Grades Grade 6 Grade 7 SEO - Senior Executive Officer HEO - Higher Executive Officer EO - Executive Officer
Administrative Grades E1 & equivalents E2 & equivalents	Administrative Grades AO - Administrative Officer AA - Administrative Assistant

5. Symbols and conventions

i) Symbols

- || discontinuity in time series
- * not applicable
- .. not available
- p provisional
- e estimate
- zero or rounded to zero

Italics represent percentages and other rates, except where otherwise indicated. Percentages are calculated from unrounded data.

ii) Rounding

Where rounding has been used, totals and sub-totals have been rounded separately and so may not equal the sums of their rounded parts.

When rounding to the nearest 10, numbers ending in 5 have been rounded to the nearest multiple of 20 to prevent systematic bias.

6. Feedback

DASA welcome feedback on our statistical products. If you have any comments or questions about this publication or about DASA statistics in general, you can contact us as follows:

DASA Quad Service on 020-721-78896

Email - DASA-Quad-Enquiries@mod.uk

Visit our website at www.dasa.mod.uk and complete the feedback form.

Glossary:

Broader Banded grade definition: DASA report personnel against their equivalence within the broader banded structure; SCS to E2 for non industrials and Skill Zones 1 to 4, Industrial Firemen and Apprentices for industrial personnel. Broader banded grading applies equivalence for all non harmonised grade codes. This includes personnel in retained grade structures, (such as MOD Guards) and personnel employed in analogue grade bands (such as civilian nurses employed against NHS grade codes), who have their own delegated pay schemes outside of the MOD National and London pay scales.

Central TLB: Central TLB has responsibility for the MOD Head Office, covering Defence policy as well as Departmental policy on the equipment programme, resources, finance, personnel and security. However, a significant proportion of Central TLB involves non-Head Office functions. Central TLB provides a diverse range of corporate services for the MOD as a whole. These include pay, bill payment, consultancy services, accountancy, some training, statistical analysis, central IT systems, public relations, defence exports and policing. Central TLB 's remit also encompasses the provision of medical services, and our Special Forces. TLB was disestablished as at 1 April 2012.

Chief of Joint Operations: With a few exceptions, CJO is responsible for running all military operations from headquarters (the Permanent Joint Headquarters) in Northwood. Military assets are assigned to CJO only for the duration of the operation. In addition to operational responsibilities, CJO is responsible for the Sovereign Base Areas in Cyprus and British forces in Gibraltar and the Falkland Islands. TLB was disestablished as at 1 April 2012.

Civilian Level 0: This contains all those at Level 1 plus Trading Funds and Locally Engaged Civilians. This is used for external reporting, including National Statistics publications, Strategic Defence and Security Review Baseline, UKDS and Parliamentary Business.

Civilian Level 1: Permanent and casual civilian personnel and Royal Fleet Auxiliaries, but excludes Trading Funds and Locally Engaged Civilians. This is generally used for MOD internal reporting and planning.

Defence Analytical Services and Advice: DASA was created in July 1992 and provides National Statistics on Defence and other corporate information, forecasting and planning and consultancy, advice and research services to the MOD.

Defence Equipment & Support: At 1 April 2007, Defence Logistics Organisation and Defence Procurement Agency merged to form Defence Equipment & Support. DE&S equips and supports the UK's armed forces for current and future operations. It acquires and supports through-life, including disposal, equipment and services ranging from ships, aircraft, vehicles and weapons, to electronic systems and information services. DE&S satisfies ongoing requirements including food, clothing, medical supplies, maintenance and temporary accommodation, as well as operating HM Naval Bases and the joint supply chain for land, sea and air.

Defence Estates: DE became a TLB on 1 April 2005 with the merger of Defence Estates with the Defence Housing Executive. Defence Estates formally ceased to be a TLB on 01 April 2011.

Defence Infrastructure Organisation (DIO): established on 01 April 2011 replaced Defence Estates and includes TLB property and facilities management functions previously situated within other TLBs.

Defence Science and Technology Laboratory: The DSTL is a MOD Trading Fund created on 1 July 2001. It supplies impartial scientific and technical research and advice to the MOD and other government departments.

Defence Support Group: As of 1 April 2008, ABRO and DARA merged to form the Defence Support Group. DSG is a Trading Fund established to support the Armed Forces and deliver wider defence objectives in support of the key Defence Industrial Strategy requirements. DSG's key aim is to provide expert in-house maintenance, repair, overhaul and upgrade services for the through life support of the air, land and maritime systems of the UK Armed Forces. Its mission is to be the preferred supplier of Fleet Management Services to its Customers. It provides engineering support and fleet management services for land based equipment used by the MOD, ranging from radios to main battle tanks. It covers the whole of the UK from a number of strategically located sites and use large numbers of mobile support teams to cover customers in the UK and worldwide.

Full Time Equivalence (FTE): is a measure of the size of the workforce that takes account of the fact that some people work part-time. Prior to 1 April 1995 part-time employees were assumed to work 50 per cent of normal hours, but since then actual hours worked has been used in DASA's statistics. The average hours worked by part-timers is about 68 per cent of full-time hours.

Head Office & Corporate Services: established on 01 April 2012.

HQ Air Command: On 1 April 2007, Air Command was formed when RAF's Personnel and Training Command and Strike Command were merged to create a single Command, with a single fully integrated Headquarters, which would better equip the RAF to provide a coherent and coordinated single Air focus to the other Services, MOD Head Office, the Permanent Joint Headquarters and the rest of MOD.

Hydrographic Office: The UK Hydrographic Office is responsible for surveying the seas around the UK and other areas to aid navigation.

Industrial: Industrial personnel are civilian personnel employed primarily in a trade, craft or other manual labour occupation. This covers a wide range of work such as industrial technicians, air freight handlers, storekeepers, vergers and drivers.

Joint Forces Command: established on 01 April 2012.

Land Forces: Performs a similar role to Navy Command within the context of trained Army formations and equipment.

Locally Engaged Civilians: MOD employs a number of civilian personnel overseas, known as locally engaged civilians (LECs). The definition of a locally engaged civilian is an employee who has been recruited locally as a "servant of the Crown". In other words, they have not been recruited through fair and open competition in the UK under the Civil Service Order in Council and they are not therefore members of the Home Civil Service or the Diplomatic Service. LECs are also employed on terms and conditions analogous with local employment law and market forces, and not those of the UK. The majority of civilian personnel employed overseas by MOD are LECs and not civil servants.

Met Office: The Met Office is the UK's National Weather Service, and has a long history of weather forecasting and has been working in the area of climate change for more than two decades. Formerly a Trading Fund within the Ministry of Defence, in Autumn 2011 it ceased to be part of MOD and is now a Trading Fund within the Department for Business Innovation and Skills (BIS).

NACMO (Net Additional Cost of Military Operations): Those costs which arise as a direct result of a particular military operation that is over and above routine MOD business and which would not otherwise have been incurred. Net additional costs of operations in Afghanistan (Op HERRICK) are claimed from the HM Treasury (HMT) Reserve and are not a direct cost to the department, this includes all locally engaged civilians employed as part of Op HERRICK.

Navy Command: Navy command is the TLB for the Naval Service. As at 1 April 2010 Fleet TLB was renamed to Navy Command. Fleet TLB was formed on 1 April 2006 by the merger of the Commander-in-Chief Fleet and the Chief of Naval Personnel/ Commander-in-Chief Naval Home Command.

Non-industrial: Civilian personnel who are not primarily employed in a trade, craft or other manual labour occupation. This covers a wide range of personnel undertaking work such as administrative, analysis, policy, procurement, finance, medical, dental, teaching, policing, science and engineering.

Royal Fleet Auxiliary: The Royal Fleet Auxiliary is a civilian-manned fleet, owned by the MOD, which supports Royal Navy ships around the world, supplying warships with fuel, ammunition and supplies. The RFA fleet is fully integrated into the RN's command and control system and forms a vital part of maritime operations.

Science Innovation & Technology TLB (SIT): Formally ceased to be a TLB as at 31 March 2010. Approx 90% of the personnel transferred to the Central TLB with the remainder transferring evenly to DE&S and Dstl. SIT formerly Science & Technology SIT, headed by the Chief Scientific Adviser, was formed on 1 April 2004 from a merger of two existing budgetary areas. The prime output of this TLB was the delivery of expert advice and the development of scientific and technological solutions to satisfy the MOD's needs and problems.

Strategic Defence & Security Review (SDSR) Baseline: Comprised of all Civilian Level 0 personnel but excludes all NACMO Funded locally engaged civilians in Afghanistan and personnel on US Visiting Forces stations. The MOD has no financial liability over NACMO LECs and USVF civilians and therefore they should not be included in the monitoring of the personnel reduction announced during the Strategic Defence & Security Review from April 2010.

The Ministry of Defence (MOD): The United Kingdom Government department responsible for implementation of government defence policy and is the headquarters of the British Armed Forces. The principal objective of the MOD is to defend the United Kingdom and its interests. The MOD also manages day to day running of the armed forces, contingency planning and defence procurement.

Top Level Budgetary Area (TLB): The major organisational groupings of the MOD directly responsible for the planning, management and delivery of departmental capability.

Trading Funds: Trading Funds were introduced by the Government under the Trading Funds Act 1973 as a 'means of financing trading operations of a government department which, hitherto, have been carried out on Vote'. They are self-accounting units that have greater freedom than other government departments in managing their own financial and management activities. They are also free to negotiate their own terms and conditions with their personnel and for this reason their grading structures do not always match that of the rest of the Ministry, and this is reflected in some of the tables. Currently the MOD has three Trading Funds - the Defence Support Group, DSTL and the UK Hydrographic Office. Until 1 October 2011, the Met Office also was reported on by the MOD, but as of 1 October 2011 their responsibility transferred to the Department for Business, Information and Skills (BIS).